Proposed Asset Plan 2025-35

GREATER DANDENONG
City of Opportunity

Contents

Mayor and CEO Message **4**
Executive Summary **5**
Background **6**
Introduction 6
What is an Asset? 7
What is Asset Management 8
Asset Plan Purpose 8
Asset Plan Scope 8
Integrated Planning Framework 9
Long Term Financial Plan 10
Council Plan 10
Service Plans 10
Deliberative Engagement 11
State of the Assets **12**
Asset Portfolio 12
Condition Assessment Framework 13
Asset Condition Profile 14
Asset Categories 15
Leadership **16**
Policy 16
Asset Management System 17
Organisational Context 17
Future Challenges and Opportunities 17
Asset Management System Performance 21
Continual Improvement 22
Audit and Review 23
Investment Priorities 24
Planning 25
Lifecycle Strategies 25
Financial **26**
Asset Rationalisation 26
Cost Benefit Analysis 27
Asset Funding 27
Operating and Maintenance Costs 28
Renewal Costs 28
Growth and Capital Expenditure (Capex) Prioritisation 30
Governance **31**
Support 31
Roles and Responsibilities 31
Asset Performance Evaluation 34
Asset Plans for Council Services **35**
Arts and Cultural Heritage 36
Libraries 39
Community Care 42

Community Wellbeing 44
Street Enhancements 47
Building Community Capacity 51
Open Space and Recreation 54
Environment 58
Parking 61
Transport Network 64
Business Development and Investment 68
Communications and Customer Experience 71
Waste 73
Community Safety 75
Strategic Growth and Advocacy 77
Planning 79
Information Technology 81
Community Compliance 82
Financial Services 84
People and Change 85
Governance 87

Appendices 89

Definitions 90
RACI Chart for Roles and Responsibilities 92
Future Projects not included in Long Term Financial Plan – Open Space 95
10 Year Capital Works Program 114

Mayor and CEO Message

Greater Dandenong City Council is proud to present this Asset Plan 2025-2035. This is a key document that ensures our infrastructure and facilities continue to serve our community now and into the future. Considerable thought and work have gone into the development of this Plan to ensure that it reflects Council's commitment to responsible asset management and its dedication to maintaining a city that is both liveable and sustainable.

We understand our community has strong expectations around how we invest in and maintain our assets. Through deliberate engagement, including input from a dedicated panel, we have carefully considered how best to prioritise asset maintenance and renewal. This feedback has shaped our approach, ensuring we focus on extending the life of existing assets while planning responsibly for the future.

As a Council, we have great ambitions to improve where we live and how we live. However, we must balance these aspirations with our capability to deliver. Financial challenges mean we must make strategic choices, aligning our investment in assets with our broader financial and strategic plans. This Asset Plan reflects that balance – working within our means while delivering on our vision for a strong, well-maintained city.

We thank our community for their valuable contributions and look forward to continuing to work together to shape a future that supports the needs of Greater Dandenong.

Cr Jim Memeti
Mayor, Greater Dandenong City Council

Jacqui Weatherill
Chief Executive Officer, Greater Dandenong City Council

Executive Summary

Greater Dandenong City Council (Council) is committed to responsible and sustainable asset management ensuring that our community's infrastructure and facilities continue to serve its ratepayers, the community and key stakeholders. Asset management is a fundamental part of Council's long-term stewardship, supporting the city's future growth and maintaining the quality of essential services.

The 2025-2035 Asset Plan outlines the importance of managing Council's assets, it details the asset management system in place and sets out the framework for future investments over the next decade.

Like many municipalities across Australia, the City of Greater Dandenong faces financial challenges that require a strategic approach to maintaining and renewing its built infrastructure. Recent community engagement, including a deliberative panel process, reaffirmed the need to prioritise maintenance and renewal over new infrastructure thereby ensuring that existing assets continue to meet community expectations. This Asset Plan incorporates those recommendations of focusing on extending asset life to optimise service delivery within financial constraints.

A key focus of this Asset Plan is balancing asset investment with the broader financial sustainability of Council. Significant effort has been made to align asset planning with Council's Long Term Financial Plan and Council Plan to ensure that investment decisions are both responsible and responsive to community needs. This includes a structured approach to asset prioritisation, where funding is biased towards the most critical areas, within a structured risk management regime while maintaining financial discipline.

Looking ahead, Council's 2025-2035 Asset Plan provides a roadmap for the life cycle management of Council's built infrastructure over the next 10 years thereby guiding investment decisions that will support a vibrant, well-maintained, and resilient city. Through responsible strategic infrastructure planning and community collaboration, Council will continue to manage its built infrastructure assets in a manner that ensures their long-term sustainability and delivers best possible outcomes for Council's ratepayers, the community and key stakeholders.

While this plan guides the decision making for Council and sets out the investment in assets over the next ten years, the 10 year plan in Appendix 4 will be updated each year to be aligned with the Long Term Financial Plan and Council's current priorities.

Background

Introduction

Section 92 of the *Local Government Act 2020* (the 'Act') requires all Victorian Councils to develop and maintain an Asset Plan covering at least 10 years. The Asset Plan must align with the Long-Term Financial Plan and broader strategic documents, including the Council Plan and Annual Budget. The Asset Plan must also consider financial sustainability, environmental factors, and potential risks associated with asset management.

Council also recognises that significant business benefits can be derived by organically uplifting its asset management practices and capabilities. To this end, Council has set itself a goal of improving its asset management capability in alignment with some of the key requirements of ISO 55001. ISO 55001 is the international standard for best practice in asset management. Council is not seeking to obtain formal certification to ISO 55001.

As custodian of community assets, Council has responsibility for managing its assets in the most cost-effective and sustainable manner. This Asset Plan outlines strategies for maintaining, renewing, upgrading, or replacing assets to meet its community service needs for the next 10 years, and beyond. These strategies define Council's high-level asset management priorities which are undertaken with the goal of providing efficient, safe, and reliable services for current and future generations.

Asset management refers to a coordinated series of activities that monitor and maintain things of value — in this case, non-current (nominal life more than one year) physical assets. This involves balancing risk, cost, opportunities and performance to optimise the value and usage of assets over their lifespan.

The discipline of asset management is critical to ensuring Council's assets are strategically managed, enabling them to support Council's service planning and delivery obligations. Strategic asset management and service planning are intrinsically linked.

Council manages an asset portfolio with a combined replacement cost of $3.15 billion. This portfolio, progressively developed over many years via organic growth and developer contributions, includes Council properties, plant and equipment and civil infrastructure.

Council assets are predominantly used to provide services and amenity to the community. The Community Vision and Council Plan guide the development of endorsed service levels which determine how Council's assets are maintained and improved to meet community expectations.

What is an Asset?

An asset is something that is of value to a person or an organisation.

Assets can be liquid and short-lived, e.g. cash funds, receivables and stock. They can also be tangible such as built infrastructure, e.g. buildings, roads and drains, and intangible such as computer software. Assets can be realisable, e.g. surplus and or non-realisable such as roads and footpaths. They can also be owned by Council or leased by Council.

Assets within the scope of this Asset Plan are ‘non-current’ assets which means they are owned or controlled by Council and have a nominal life in excess of one year and are not readily realisable.

What is Asset Management?

Given that Council holds assets to support service delivery to its community, asset management can be defined as the:

***"Effective and efficient management of assets to ensure that Council maximises its potential to deliver the most appropriate level of service that meets the community needs* and expectations from those assets"**

Asset Management refers to the resources, processes, systems and data Council implements to manage its assets over their life cycles. It involves balancing risk, cost, opportunities, and performance to realise optimise asset value.

One of Council's key functions is to provide services to its local community through the responsible management of a range of resources and infrastructure. Asset management enables the strategic and sustainable alignment of infrastructure planning with service delivery.

It therefore follows that Council's success in acquitting its responsibility to its community is directly proportional to its effectiveness as an asset management organisation.

Asset Plan Purpose

This Asset Plan meets the requirements of section 92 of the *Local Government Act 2020* and is incorporated into Council's integrated approach to planning for achieving its long-term goals in accordance with Council's Community Vision and Council Plan.

The purpose of this Asset Plan is to:

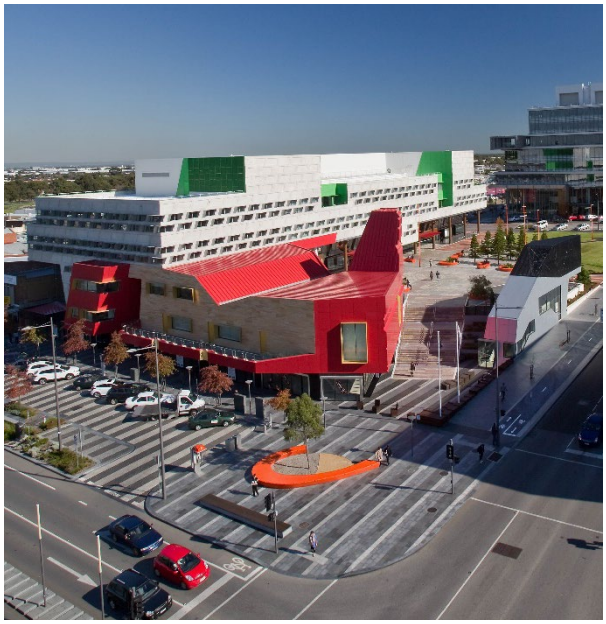
- Demonstrate responsible management of Council's assets to sustainably meet its current and future service delivery needs of the community.
- Summarise asset operating and capital expenditure requirements for the next 10 years.
- Demonstrate the integration between Council's asset management planning outcomes with its strategic objectives, Long Term Financial Plan and Budget.
- Maximise alignment with Council, Regional and Government Strategies, Policies and Plans that effect the management of Council assets.

This Asset Plan is dependent upon a number of key assumptions and an understanding of the performance of Council assets. Due to the dynamic nature of external and internal influences, this Asset Plan will be monitored and updated as required to reflect any major changes.

Asset Plan Scope

The scope of this Asset Plan covers non-current assets under Council's direct control or ownership such as land, buildings, plant and equipment, property and infrastructure assets. It does not cover current assets such as cash, investments and receivables.

.



Integrated Planning Framework

Council operates in a comprehensive legislative and policy framework that directly influences the way it does business.

The principal legislation in Victoria governing the establishment and operation of Councils is the Local Government Act 2020 (Act). The Act defines the purposes and functions of local government as well as providing the legal framework for establishing and administering Councils.

The Act requires all Councils to develop an integrated, longer-term and transparent approach to planning, organised around a ten (10) year 'community vision'. This Asset Plan is an integral part of Council's integrated planning framework.

As well as the general powers and responsibilities given to Council under the Act, Council is responsible for a wide range of services and functions under various other legislation.

The Asset Plan fits within the 10+ year timeframe of the Integrated Planning Framework as shown in the graphic below.

Long Term Financial Plan

Council's Long Term Financial Plan[1] identifies Council's current and projected financial capacity to continue delivering high quality services, buildings, facilities and infrastructure while identifying critical new capital investment to support the community's prosperity and respond to future challenges.

This Asset Plan is based on, and intrinsically links with, the forecasts and projections outlined in the Financial Plan. Ongoing affordability and financial sustainability are the key objectives of the Financial Plan.

Council Plan

The Council Plan commits to outcomes and priority initiatives across several strategic objectives. One of the Key Priorities of the Council Plan is to ensure effective asset management supports the outcomes of the Council Plan and the delivery of sustainable services.

Council recognises its stewardship role in appropriately managing its assets and aims to fulfil its obligations to future communities by providing sustainable assets and services.

Items in the Council Plan that are asset related are reflected in the Asset Plan and vice versa. Initiatives in the Council Plan and the Asset Plan are fully costed and balanced to the Long-Term Financial Plan.

Service Plans

Council provides many services to the community. Some of these are direct services, such as kindergartens and town planning, while some are indirect or supporting services, i.e. Information Technology and Asset Management. Each Service requires various resources, e.g. financial support, human resources and assets, to deliver activities for the community.

Council's service planning process is developed in accordance with its Service Planning Framework and supplemented by Service Reviews over the forthcoming 4-year timeline. Each Council service is benchmarked and reviewed in terms of the level of service provided and associated costs. A consultation process is undertaken with the community to determine the acceptable service level against a backdrop of resource availability, sustainability and other constraints.

[1] The Local Government Act 2020 prescribes a "Financial Plan". Council calls this the Long-Term Financial Plan. These terms are interchangeable for the purposes of this document.

Deliberative Engagement

Council has undertaken a Deliberative Engagement process during November-December 2024 as part of the preparation of this Asset Plan. The results of the Deliberative Engagement process specifically related to assets is as follows:

Asset Re-evaluation	
Description	Re-evaluate existing assets to maximise their effectiveness and to ensure they are being utilised to their full potential.
Rationale:	Ensure the utilisation of assets in order to maximise the council's return on their investments. The council should aim to ensure all buildings and spaces are able to be used for multiple purposes.
Maintenance and Preservation of Assets	
Description	Ensure council-owned assets such as buildings, public facilities, roads, and spaces are updated to meet current safety regulations, are attractive, and are fully utilised to their capacity, while preserving heritage buildings (such as facades). Ensure that maintenance services are frequent enough, accounting for time constraints, are of sufficient quality, and can be requested by residents via accessible means e.g., Snap-Send-Solve, etc.
Rationale:	Attractive and useful assets will encourage people to live, work, and visit the City of Greater Dandenong. Will facilitate greater safety (including environmental hazards). Improved utilisation of assets can generate increased revenue and facilitate community connection

In addition to the above, a minority report was also generated through the Deliberative Engagement process that recommended greater (and more accessible) parking options, including the repurposing of existing council owned land to build more multi-level car parks.

State of the Assets

Asset Portfolio

Council's asset portfolio has a replacement cost of over $3.51 billion. This includes property, plant and equipment, and infrastructure assets. These assets have been built up progressively over many years.

The table below provides a high-level overview of the breakdown of Council asset portfolio by replacement cost and Asset Class.

Ensuring Councils assets are fit for purpose and sustainable are foundational cornerstones to ensure Council retains its position as a great place to live, work and visit.

		Replacement Cost
Property	Buildings - specialised	$572,583,525
	Leasehold Improvements	$3,741,418
Plant and Equipment	Computers and Telecommunications	$9,820,096
	Fixtures, Fittings and Furniture	$9,157,999
	Library Resources	$11,753,466
	Plant Machinery and Equipment	$17,160,375
Land	Land - non-specialised	$193,338,134
	Land - specialised	$1,119,498,600
	Land under roads	$92,379,770
Investment Property	Buildings - investment property	$2,905,000
	Land - investment property	$3,785,000
Intangibles	Computer software	$2,969,763
Infrastructure	Bridges	$82,827,378
	Drainage - Pipes	$441,117,212
	Drainage - Pits	$122,274,073
	Footpaths and Cycleways	$109,193,962
	Off Street Car Parks	$18,774,136
	Parks, Open Space and Streetscapes	$59,814,309
	Recreational, Leisure and Community Facilities	$70,279,720
	Roads - Kerb	$147,370,694
	Roads - Pavement	$298,688,566
	Roads - Surface	$121,948,338
	TOTAL	**$3,511,381,542**

Condition Assessment Framework

Council's asset management system incorporates a structured asset condition assessment framework that is used in various decision-making processes. The table below summaries the relationship between asset condition scores (from 1 to 5, inclusive), descriptors and related maintenance and renewal impacts.

Condition Score	Condition Rating	Condition Assessment Description	Maintenance and Renewal Implications
1.	Excellent	As-new, sound equipment, well maintained	Minimal maintenance required to allow asset to perform at excellent condition
2.	Good	Showing minor wear, tear and deterioration e.g. Minor impact damage, but no loss of protective coatings, staining of fastenings and welds. Deterioration has no significant impact on strength, appearance and safety.	Minor maintenance required to allow asset to perform at excellent or good condition.
3.	Fair	Equipment function sound, but appearance affected by minor wear and tear e.g. Flaking of protective coatings, staining of steel and fastenings. Deterioration beginning to affect the strength, appearance, and safety of the equipment.	Minor maintenance required to allow asset to perform at average condition. Some maintenance work required to allow asset to perform at good or excellent condition.
4.	Poor	Equipment functioning but with problems due to significant wear and tear e.g. Loss of protective coatings, corrosion of steel, fastenings and welds, impact damage, loosening of fastenings and supports, likely to cause a marked deterioration in strength, appearance and safety	Significant maintenance renewal is required to allow asset to perform at average condition. Excessive maintenance and renewal required to allow asset to perform at good condition.
5.	Failed	Equipment has serious problems and has failed or is about to fail soon, causing unacceptable strength, stability, safety and appearance. Urgent replacement/rehabilitation required.	Excessive maintenance and renewal is required to allow asset to perform at any condition.

Council uses the above 1 to 5 scale of condition scores for most asset classes, with the addition of a '0 rating' for new assets and a '5 rating' for Failed, or out of service assets.

Condition scores are based on quality rather than asset aesthetics as some assets may be of good quality and function but exhibit poor aesthetics, and vice versa. Aesthetics is addressed through a Functionality scoring system which will be included in the next iteration of the Asset Plan.

Asset Condition Profile

The table below indicates the Average Condition Score for each Asset Class and Asset Type across Council's asset portfolio. The average condition score across the entire portfolio of 1.7 (Excellent to Good) with Bridges, Footpaths and Cycleways representing the least desirable rating at Good to Fair.

Overall, this is quite a good high-level State of the Assets profile from a condition rating perspective.

Asset Class	Asset Type	Average Portfolio Condition Score
Property	Buildings - specialised	2.1
	Leasehold Improvements	1.0
Plant and Equipment	Fixtures, Fittings and Furniture	1.0
	Plant Machinery and Equipment	1.0
Infrastructure	Bridges	2.8
	Drainage - Pipes	1.9
	Drainage - Pits	1.0
	Footpaths and Cycleways	2.9
	Off Street Car Parks	2.4
	Parks, Open Space and Streetscapes	1.3
	Recreational, Leisure and Community Facilities	1.9
	Roads - Kerb	1.7
	Roads - Pavement	1.4
	Roads - Surface	1.2

Asset Categories

Council assets have also been grouped into the following two categories:

- Infrastructure assets
- Community assets

The key features of each category are:

Infrastructure assets

- Generally, relate to assets of the nature of roads, footpaths, drainage, public lighting where Council provides these assets for people to efficiently and effectively live and move around. Growth in these assets is dictated largely by user demand such as new subdivisions etc. The standard of these assets is well legislated and their life cycle positions are well understood.

Community assets

- These largely relate to assets that Council implements to make the community a more attractive place to live in terms of the service potential they provide. They include most buildings, sporting infrastructure, open spaces. The growth in this category is heavily influenced by changing community needs and desire for improved assets.

Characteristics	Infrastructure Assets	Community Assets
Description	Required to be provided and maintained for people to live in the location or for Council to operate.	Required for community progress. Make Council a more attractive place to live but residents are still able to reside at the location without them.
Examples	Roads, Footpaths, Drainage, Public Lights	Buildings, Sporting Infrastructure, Open Space
Level of Control	Little control by Council regarding growth (generally driven by growth of subdivisions). Usually, assets are gifted by developers	Heavily influenced by policy and growth is determined by Council. Driven by the provision of services provided by Council
Legislative Requirements	Road Management Act and Water Act dictate responsibilities and requirements for the provision of these assets	Regulated by services that use the assets and the legislation dictating that service.
Lifecycle	Have a fairly definable lifecycle	Short to medium lifecycles. Lifecycles can be more dependent on use and service requirements.
Replacement	Replacement is generally based on age and condition, but can also be based on obsolescence and economic remaining life	Replacement usually driven by functionality requirements rather than end of life, i.e. upgrades related to functionality requirement reviews
Costs of assets	Costs of materials are dependent on larger market influences such as large State or Federal projects	Cost of assets largely driven by community expectations.

Leadership

Policy

Council's Policy setting in relation to asset management is based on the following Vision and Objectives. These Objectives represent the aspirational goals that guide Council's asset management practices to ensure its asset management Vision is realised, and its tactical and operational activities align with and support the Community Vision and Council Plan.

The Policy formalises the framework of asset management practices implemented over the past decade. It applies equally to Council, Executive Management, officers and interested members of the community involved in the acquisition, operations, maintenance, renewal, upgrading and disposal of the City's existing and new assets.

The Policy encompasses all asset classes essential for service delivery, including roads, buildings and facilities, drainage, open space assets, plant, fleet and equipment.

Vision
As custodians of community assets, the City of Greater Dandenong will provide assets that are accessible, safe, sustainable and responsive to the needs of the community and the contemporary environment.

Objectives

- Achieve best appropriate practice in Asset Management as it applies to the different asset groups.
- Adopt a long-term sustainable asset management approach, incorporating life cycle costing into capital investment decisions, including new, expansion or upgrade projects funded by external grants.
- Develop and review Asset Management Plans for each infrastructure asset group, that link to the Long-Term Financial Plan and local government performance and financial reporting frameworks.
- Develop and review service targets and standards in consultation with the community to ensure long term sustainability of the assets supporting service delivery.
- Give priority to asset renewal or refurbishment when making capital investment decisions thereby ensuring Council's existing assets are properly maintained for ongoing provision of agreed levels of service.
- Develop effective and affordable preventative maintenance programs aimed at minimising life cycle costs and maximising asset service potential.
- Apply appropriate risk management principles and practices for staff, contractors, property and the community.
- Implement and maintain an integrated Asset Management System to ensure common asset data is available for strategic, operational and financial decision-making and reporting.

Asset Management System

Council's asset management system is not just an information system used to record asset details. In fact, it is a series of interrelated systems, processes and data that work in concert with each other to ensure asset management decision making process are effective and result in optimal strategies for the life cycle management of Council assets.

Council is seeking to progress towards the alignment of its asset management system and practices with the key elements of ISO 5001. ISO 5001 is a global standard that articulates global best practice requirements for the establishment and continual improvement of an organisation's asset management system.

Council is not seeking to attain formal certification against the requirements of ISO 55001. The key elements of ISO 55001 are:

- Context of the organisation
- Leadership
- Planning
- Support
- Operation
- Performance evaluation
- Improvement

For the purposes of this Asset Plan, reference to only some of the key ISO elements are included. Future Asset Plans will address additional key ISO requirements in line with the development of Council's asset management maturity uplift program.

Organisational Context

Asset management impacts many areas of the organisation. Council's infrastructure network represents an immense investment, made over many generations and provides the foundation for the social, environmental and economic values of the community. This infrastructure plays an integral part in delivering the services provided by Council and achieving its vision of 'Greater Dandenong is a safe, vibrant city of opportunity for all – to visit, work, live and play.'

Stewardship of infrastructure is a core Council function. Millions of dollars are spent annually to manage and maintain its infrastructure. For this reason, Council employs high-level management skills and practices to ensure that services are delivered economically and sustainably.

Council is developing a best practice asset management framework to enhance Council's asset management practices. This framework articulates a clear line of sight between its asset management policy and Councils asset operations and information systems. The framework enables Council to implement a coordinated approach to the management of all assets under its stewardship.

Future Challenges and Opportunities

The financial backdrop for Councils asset management aspirations is an environment where Council's revenues are constrained and future funding is impacted by previous investment commitments.

The below table articulates some of Councils major challenges and opportunities moving forward. Key challenges include navigating rate capping, climate change, resource depletion, cost escalation and ageing infrastructure.

The need to manage these challenges brings many opportunities as Council is committed to continually improving its asset management capability through enhanced systems, process, data management and people skills.

By doing so, Council will enhance its asset management capability and deliver better value from its assets for its community and key stakeholders.

ISSUE	SERVICE DELIVERY IMPLICATIONS
SOCIAL DEMAND	
Population	
Council's present population is 167,000 and is expected to grow to 185,000 in the next ten years. This will be mainly within activity centres.	Council will need to expand its services and assets to cater for its growing community. Council will need to make a financial investment in infrastructure so that its assets are of a suitable capacity to cater for growth and that exemplary urban renewal is achieved.
Community needs	
61.4% of City of Greater Dandenong residents were born overseas. 69% of the community speak a great diversity of languages other than English including Vietnamese, Khmer, Mandarin and Cantonese. 14.2% have limited fluency in spoken English. 5,400 immigrants settled in 2023-24 and 700 residents are asylum seekers. A significant proportion of the community (7.7%) live with a disability.	Greater Dandenong is the most culturally diverse municipality in Australia and related to that is socio-economically challenged with unemployment running at 6.4%. This profile highlights the need for Council to carefully balance the community's social and infrastructure asset needs to increase community resilience and opportunity for progress. In addition, it has been identified that the physical activity needs to improve.
Changing community needs	
The community expects Council to be able to quickly respond to emerging needs, without knowing how long the demand might last.	Council needs to plan assets that are responsive and adaptable to meet shifting stakeholder needs.

BUILT ENVIRONMENT	
Ageing infrastructure	
The cost of renewing ageing infrastructure is a significant challenge. As many of Council's assets were built and developed many years ago, the timely planning and delivery of a significant peak in asset maintenance and renewals is a significant challenge.	It is recognised that Council needs to enhance its asset management capability and capacity to ensure Council's infrastructure investment is optimised to deliver the greatest return on that investment. As Council assets continue to age, more investment in maintenance and renewal expenditure will be required to ensure that current levels of service are at least maintained and the asset are able to providing fit for purpose service capacity.
Rapid technological change	
The world is becoming more connected. People, businesses and governments are increasingly moving online to connect, deliver and access services, obtain information and to perform day to day activities. These changes will affect how Council delivers its services and how it manages its assets.	Council will have the capability to share asset data with others enabling them to interact with our services digitally. Council will enable a more mobile workforce. Council may be expected to make more use of emerging technologies to make data more accessible.

ECONOMIC DEMAND	
Diminishing own source income	
Council is experiencing a significant reduction in revenue due largely to the impacts of State Government imposed rate capping. This had previously contributed to the consolidated revenue of Council and was able to be utilised for the cross-subsidy of other services or had minimised the impact of the net cost to the community.	Loss of revenue materially affects Council's financial sustainability which will impact the way Council invests in its assets and services in the future.
Increasing cost of providing services	
Cost increases to items such as electricity, petrol, and raw materials impact on the Council. For the Council, this occurs within an expectation of doing more with less or improving our efficiency to ensure more can be achieved with less money.	Council will need to continually balance the affordable provision of services against the needs of our community.
Delivering on community expectations while keeping it affordable	
There is ongoing pressure from the community for higher quality assets and services to be provided for most Council activities. Smoother roads, modern technology and convenience are some examples. The expectation is for a higher level of service for the same amount of money – in other words doing more with less.	Community expectations can be influenced by numerous drivers such as generational change, legislation, environmental standards, facilities experienced elsewhere and new technology. Council assets must cater for the expectations of the community by remaining accessible, well maintained, and fit for purpose. All of this costs money and must be balanced and prioritised against building Council's future and the ability of the community to pay

POLITICAL AND REGULATORY INFLUENCE	
Legislative and policy influence	
Council operates in a complex legislative and policy environment that directly influences the way it does business: • There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn. • The cap on rate increases means Council's ability to maximise revenue is constrained. • Compliance and reporting requirements are increasing.	Council needs to meet its statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires robust decision making to manage competing funding demands across a broad range of projects, programs, and services.

NATURAL ENVIRONMENT	
Climate adaptation	
Council is already experiencing the impacts of climate change. It is likely that in the future Council will be faced with increased flooding of properties and public facilities, storm damage to infrastructure, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces. By 2030, it is estimated the community will experience four more hot days over 35 degrees per year than it currently does, and this could double by 2070.	In 2020 Council declared a “Climate and Ecological Emergency” committing it to emergency action on climate change. Changing weather may lead to increased need for reactive maintenance for storm and flood damage repair. Assets will need to be built and renewed to a standard that can withstand at least 1.5 degrees of warming. This may require different materials, methods of construction and other innovative approaches. There may also be an increased expectation for leadership from Council to make use of sustainable energy sources and to provide assets that are environmentally efficient. In the longer-term there may be greater community demand for weather protection, for sports and leisure activities that have traditionally occurred outdoors.

Asset Management System Performance

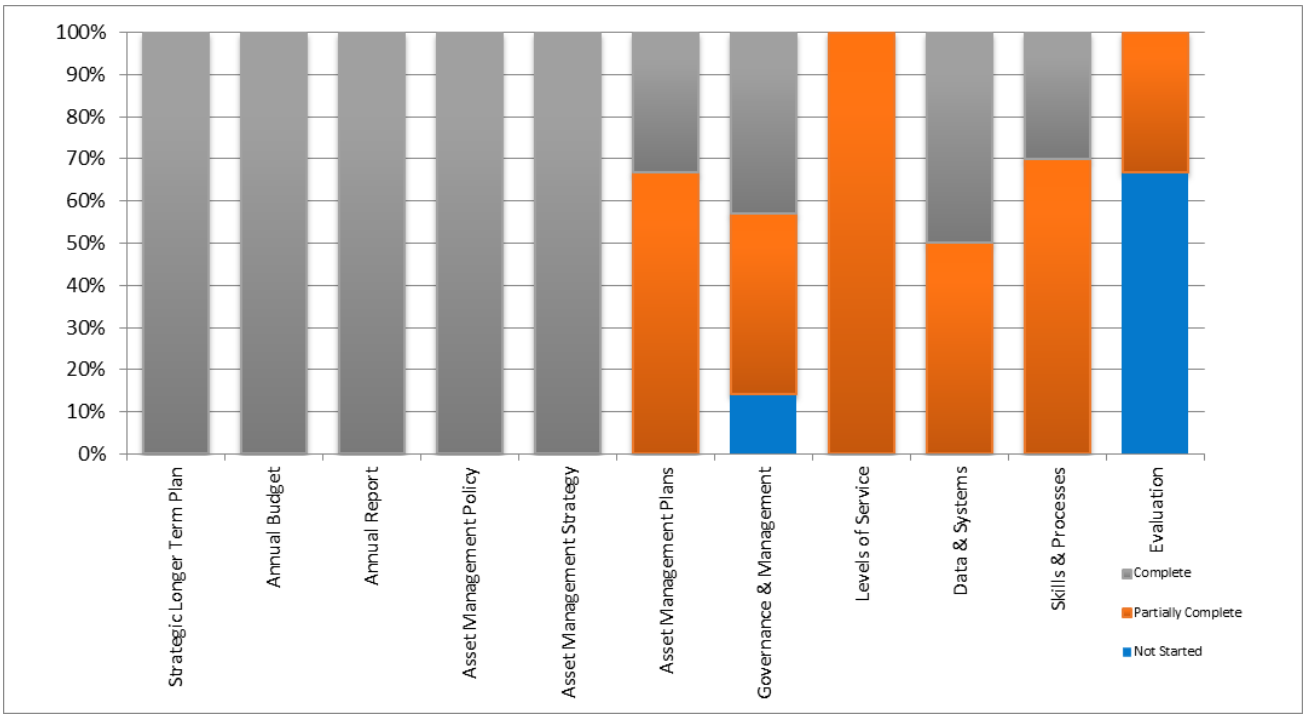
Every year Council self-assesses itself asset management performance against the National Asset Management Framework (NAMAF) and the Service Planning Framework (SPAF).

A 2024 internal audit of Council's "asset management framework" reported that the effectiveness of Council's current processes and controls with respect to asset management as being 'Inconsistent' in the 'Consistency of Approach' element and 'Established' in the 'Maturity of Design' element.

The audit also identified significant opportunities for improvement related to Council's asset management processes to achieve a 'Coordinated Approach' level in the 'Consistency of Approach' category and to maintain the 'Established' level in the Maturity of Design element.

These findings inform the Service and Assets Committee as to the progress and performance of the Asset Management System and also provides guidance as to improvements that can be made.

NAMS ASSESSMENT Summary



Continuous Improvement

A fundamental element of any successful asset management system is a commitment to continual improvement. This is a foundational principle of ISO 5500, represented by the Plan-Do-Check-Act iterative process.

Council is committed to the principle of continual improvement of its asset management system as demonstrated by the table below which outlines a prioritised list of improvement actions, identified through previous NAMAF and SPAF assessments, and their related timeframes aimed at improving Council's asset management capabilities.

Action	Priority	Comment and Timeframe
Council has Service Plans for each of its services which have been developed in consultation with the community.	High	In Progress Initial Plans due 30 June 2025. Community Consulted Service Reviews will be ongoing
Council has undertaken the process of defining, quantifying and documenting current community levels of service and technical levels of service, and costs of providing the current levels of service.	High	Each service will be reviewed once in the four-year period from 1 July 2026 to 30th June 2030
Current and target levels of service (for both community levels of service and associated technical levels of service) are clearly defined in each Asset Management Plan.	High	As each service is reviewed, the Asset Management plans will be updated with the most up to date Levels of Service 30 June 2030
Technical levels of service are incorporated into service agreements and/or maintenance, operational and capital renewal procedures.	High	As each service is reviewed, the Asset Management plans will be updated with the most up to date Levels of Service 30 June 2030
Council has documented repeatable methodologies to carry out consistent asset condition surveys and defect identification assessments, as documented in a Condition Rating Assessment Manual for applicable asset classes.	Medium	Council uses the IPWEA documents as a basis, but will improve the documents as an output of Service Planning 30 June 2030
Council has a process to review and update Asset Management Plans for all asset groups on a maximum of a 3-to-4-year cycle consistent with the Council election cycle. Asset Management Plans are formally adopted by Council.	High	As each service is reviewed, the Asset Management plans will be updated 30 June 2030
Council has a process to identify operational risks, assign responsibilities and monitor risk treatment actions all recorded within a risk register.	Medium	As each service is reviewed, the risks will be reviewed and Asset Management plans and risk register will be updated 30 June 2030

Action	Priority	Comment and Timeframe
Improve the Asset Plan with Functionality and Capacity ratings for each service	High	In the next Asset Plan, functionality and capacity ratings are to be included.

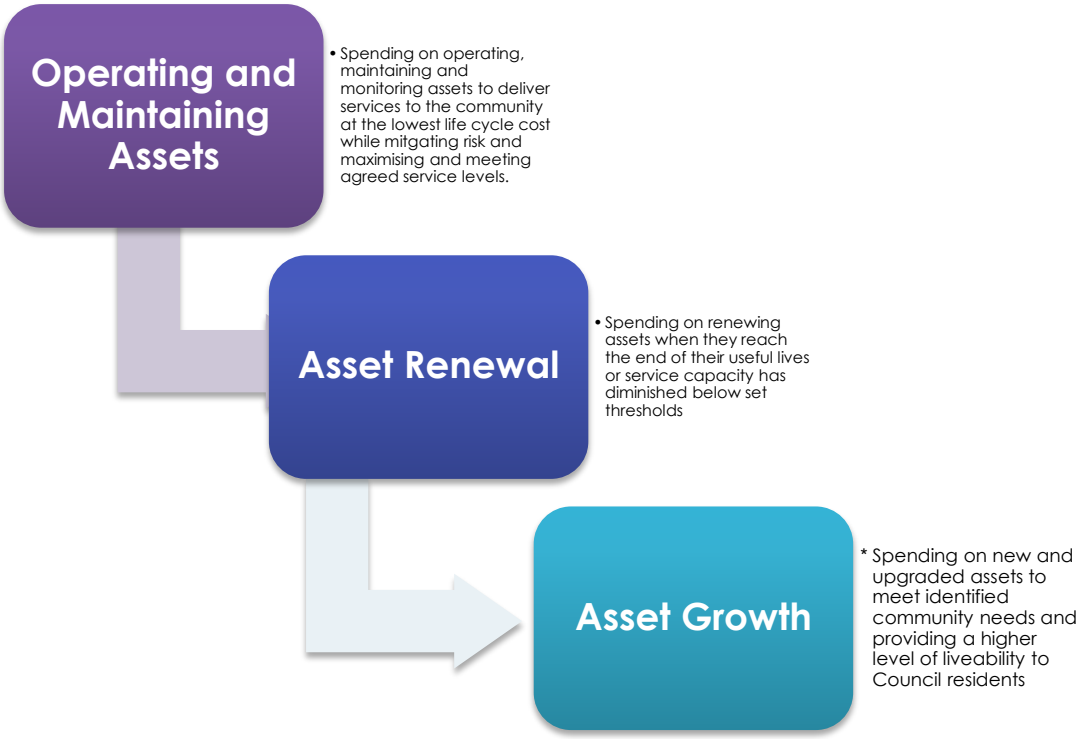
Audit and Review

Council's Service and Assets Committee monitors the relevance of this Asset Plan in terms of operational and service needs, along with expectations and corporate goals and targets.

Compliance with the asset management Policy and this Asset Plan will be reviewed on an ongoing basis by the Service and Assets Committee.

Investment Priorities

The diagram below highlights the various categories of Council investment in its asset portfolio. The diagram represents a hierarchy of needs commencing with the most essential spending at the top through to desirable (or discretionary) expenditure at the bottom.



As noted above, a key purpose of Council is to deliver effective local government services to its community. Assets play a key role in meeting this obligation, therefore a high priority for Council is to minimise the life cycle cost of its asset portfolio while mitigating associated risks of asset failure and ensuring that agreed service levels are able to be provided in a sustainable manner.

Councils next investment priority is to renew its assets when as they approach the end of their useful or economic lives or are no longer capable of providing the required level of service to the community.

Council has a strong desire to fully fund the top two levels of the above hierarchy. The final investment priority for Council is to continue to invest in new and improved assets that better meet the community needs of today and in the future.

Council has developed a vast array of service strategies and plans for this purpose and has a long list of future potential asset investments. However, it is recognised that Council may not be able to fully fund all potential investments due to a prevailing funding gap.

It is essential that Council makes sound capital investment decisions with its finite capital resources to maximise public value for current and future generations. To support this, Council has established an investment prioritisation framework as a means of evaluating and appraising infrastructure investment proposals, as well as setting priorities within the context of its long-term asset and service planning needs.

Planning

One of the key goals of robust asset management decision-making process is to be able to meet a defined level of service in the most cost-effective manner.

Some key elements of effective asset management are:

- Developing cost-effective long-term management strategies.
- Defining and providing agreed levels of service.
- Monitoring performance.
- Appropriately responding to changing service needs and their impacts.
- Managing risks associated with asset failures and risk of a lack of investment.
- Using physical resources sustainably.
- Continually improving asset management processes and practices.

From a life cycle cost standpoint, Councils approach to asset management is centred on the premise of whole of life costing. This means investment prioritisation that includes a Present Value comparison of investment options using whole of life assessment of capital, operating and maintenance costs.

Lifecycle Strategies

Each phase of an asset's lifecycle has a corresponding strategy. The table below describes Council's approach to the activities in each phase.

.

PHASE	STRATEGY
Design and Planning	• Consider asset requirements necessary to support long-term objectives and to ensure that the right assets are provided to meet service needs. • Future asset planning and service design considers and balances the key principles of affordability, equity and the environment.
Creation or Acquisition	• Projects are comprehensively defined so that objectives are clear. • Appropriate procurement strategies are utilised. • Environmentally sustainable approaches to the design and construction of assets. • Newly acquired assets are checked for quality before they are put into service.
Operations and Maintenance	• Council acts to enable existing assets to operate to their service potential over their useful life. • Assets are regularly inspected, serviced, and maintained. • Maintenance is planned to minimise the risk of critical asset failure and ongoing lifecycle costs. • Systems and processes to help record information about out assets and monitor their performance are in place. • The Asset Management Information System to monitor and record cost of maintenance to maintain assets is being implemented.
Renewal, Replacement, or Disposal	• The condition of our assets is regularly assessed. • Council aims to optimise the timing of the renewal or replacement of our assets so that they remain safe and functional and to minimise overall lifecycle costs. • Council's goal is to maximise the use of our assets through adaptive reuse or colocation of services where appropriate. • Where assets do not directly support core service delivery they are considered for rationalisation/disposal

Financial

Asset Rationalisation

Council proposes to conduct a strategic review of its property management, commencing with a detailed asset rationalisation program in line with the model shown below.

While it's tempting to consider under-utilised assets as a sale opportunity to raise capital, Council recognises that selling assets with income earning potential may result in reduced income and profitability in the long term. Council is also cognisant of the cost escalation financial risk of replacing sold assets in the future due to inflation and potential supply chain issues.

A recent example of this is the purchasing of Open Space over the past four years. When Council amalgamations occurred in the mid 1990's, 'surplus' assets were sold off, however Council has recently invested heavily to re-purchase land in order to increase open space again as per the identified need within the Open Space Strategy and Open Space Acquisition Policy

Assets, land and buildings in particular, have revenue generating capacity via user fees and leases and provide a community benefit through the provision of access and space. However, this must be weighed against the initial capital investment.

Identify Under-Utilised Assets
Council proposes to undertake a detailed review all sites to ensure that the use of the assets is maximised. This review will consider hours of use per site and potential multi-use opportunities, if feasible.

Additionally, the review will ensure the cost to provide the services and assets are sufficiently recovered through relevant applied fees and charges. This includes multi-level car parks and buildings that house community groups. Enforcing a multi-use Policy to enable more community access to facilities is considered essential.

Currently the Dandenong Market Precinct Plan is being reviewed. The scope of this project includes a review of many of Council's commercial holdings within the Dandenong Activity centre. This study will produce a strategic plan for the future of those assets by 2025-2026.

The review of under-utilised assets will include the following sites:

- Commercially tenanted locations
- Locations with "peppercorn rents"
- At-grade Carparks (including those in open space) and multi-story carparks.
- Kindergartens, Maternal Child Health and Child Care buildings
- Community buildings
- Sports pavilions
- Hubs and other buildings.

Council will also consider whether the provision of community buildings for tenanted office locations is an effective use of its assets. As part of this assessment, a co-working model will be considered to identify potential benefits through a rationalisation of office space and increased revenue for Council, as well as a providing a service for community groups.

Service Review and Asset Re-allocation
Service Reviews will be undertaken as part of the Service Review Framework. This will review the service use of buildings (and other locations) to identify gaps in service provision. This will enable Council to consolidate services at certain locations, if deemed cost effective and appropriate.

As part of this review Council will conduct a benchmarking exercise, an environment scan and engage with the community to better understand future demand. The review will confirm the assets required to maintain or grow the services and appropriate locations.

For example, Sports Pavilions are typically under-utilised during weekdays, potentially making these locations available to community or seniors groups.

Cost Benefit Analysis

If an asset is identified as being under-utilised and/or not required through the service reviews process, a cost-benefit analysis will then be undertaken to inform the deprival value to Council should the asset be disposed.

This will include:

- Open Space requirements in that area (especially with the updated Victorian Planning Train and Tram zones)
- Ability to sell air rights and alternative uses for the location
- Public Private Partnerships to reduce homelessness and increase affordable housing.

Asset Funding

Council is currently operating within a financially constrained environment. Rate capping is severely limiting Council's ability to grow revenue and fully fund its asset management ambitions.

This challenge has been further accentuated by Council's decision to invest heavily in three new major assets within a short timeframe.

This has led to Council reaching its maximum borrowing capacity and the need to reduce capital spending to service is debt over the next decade.

Council funds asset operational and maintenance cost directly from its operating budgets.

Capital funding for asset renewal, and for asset growth (upgraded, new or expanded assets) is drawn from a range of sources including:

- Any remaining operational surplus after Council has funded all operational costs
- Loans
- Asset Sales
- Reserves
- Grants

The following table highlights the projected levels of funding proposed for each of these areas over the next five-year period.

Many Grants require a co-contribution from Council and it is difficult to predict co-contribution levels into the future. While project funding is embedded within the Long-Term Financial Plan, Council is also seeking to establish a reserve for future grant co-contributions.

Capital Expenditure Funding Sources as identified in the Financial Plan

Capital expenditure funding sources	Budget 2025-26 $'000	Financial Plan Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000
Capital grants	20,097	7,991	2,035	1,358	-
Capital contributions	1,149	-	-	-	-
Transfer from reserves	26,189	1,000	1,000	1,000	1,000
Loan proceeds	36,502	32,348	-	-	-
Funded from operational surplus	34,742	38,189	38,533	38,918	39,308
Total capital works funding	**118,679**	**79,528**	**41,568**	**41,276**	**40,308**

Operating and Maintenance Costs

Asset operating and maintenance costs are included in Councils operating budgets. They include all material costs of both operating and maintaining Council's assets but exclude employee costs.

These costs have been included in Councils Long Term Financial Plan on an ongoing basis and there is therefore no funding gap in terms of Councils ability to operate and maintain its existing asset base.

As new assets are constructed and commence operations, these figures will be further reviewed.

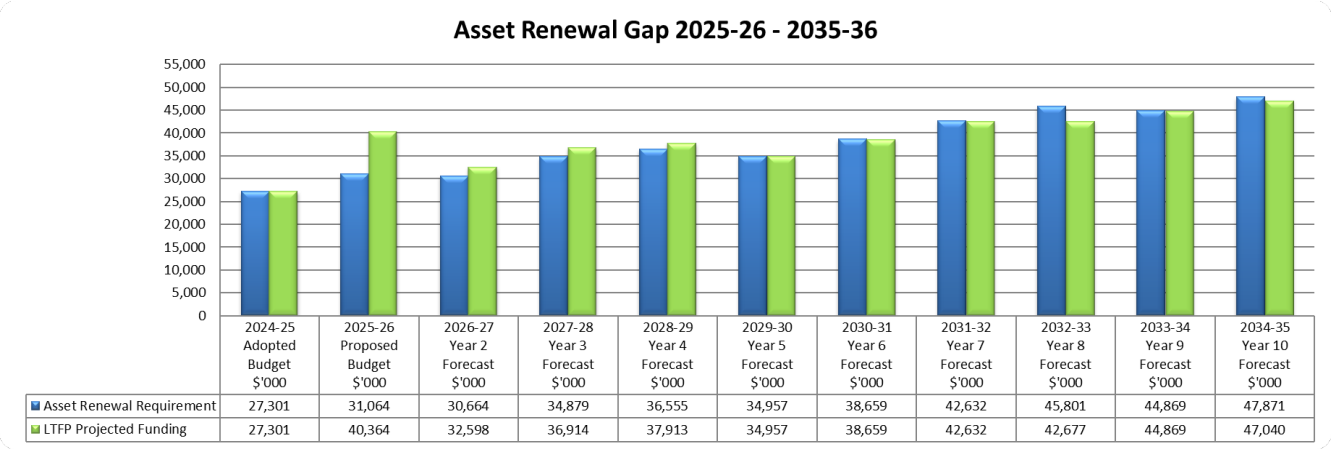
Renewal Costs

Asset renewal is defined as expenditure on an asset which reinstates some, or all, of an assets' service potential lost over the life to date of the asset.

Council assesses its projected asset renewal costs through regular assessments of asset condition. Council has detailed asset registers for most of its asset classes and determines the condition rating at which an asset is no longer able to provide the community with an acceptable level of service.

To a large degree, Council is fully funding its current projected asset renewal requirements through its Long-Term Financial Plan. There are some years where the funding allocated is slightly lower than required, however this in turn offset by higher funding years later in the Plan.

The following graph from the Financial Plan highlights the current funding levels for asset renewal as compared to the projected needs.



	2024-25 Adopted Budget $'000	2025-26 Proposed Budget $'000	2026-27 Year 2 Forecast $'000	2027-28 Year 3 Forecast $'000	2028-29 Year 4 Forecast $'000	2029-30 Year 5 Forecast $'000	2030-31 Year 6 Forecast $'000	2031-32 Year 7 Forecast $'000	2032-33 Year 8 Forecast $'000	2033-34 Year 9 Forecast $'000	2034-35 Year 10 Forecast $'000
Asset Renewal Requirement	27,301	31,064	30,664	34,879	36,555	34,957	38,659	42,632	45,801	44,869	47,871
LTFP Projected Funding	27,301	40,364	32,598	36,914	37,913	34,957	38,659	42,632	42,677	44,869	47,040

Despite Council currently seeking to fund its known asset renewal demand, a funding gap exists.

It is also recognised that as Council's asset management systems and data evolve and mature, it is possible that its asset renewal demand may increase from the current levels.

Not all asset categories are fully funded in terms of renewal requirements, e.g. many drainage assets require renewal but due to their capacity levels having been reached they will likely require upgrading to higher levels of service. These projects are therefore included in the asset growth category for which funding levels are limited as it is funded after both maintenance and renewal.

LTFP Projected Funding for Renewal Costs

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Asset category	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**
Buildings	5750	3087	4491	4663	6623	5718	12951	13462	10498	2934
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4000	3085	3273	3472	3684	3908	4146	4099	4666	4865
Fixtures, fittings and furniture	89	417	429	442	818	537	483	369	618	1050
Computers and telecommunications	73	219	232	246	261	277	294	290	331	545
Library books	866	944	973	1002	1032	1063	1095	1051	1161	1175
Roads	11535	15765	16282	17876	14442	15321	16254	16068	18294	19071
Bridges	162	1566	274	64	126	65	73	191	142	325
Footpaths and cycleways	2047	1126	1959	2086	1453	1855	1513	1495	1702	1774
Drainage	1797	2356	2568	2269	4058	4192	3088	2963	3276	4965
Recreational, leisure and community facilities	745	809	3044	3013	966	2002	1087	1075	1224	6177
Parks, open space and streetscapes	3523	829	879	933	990	3202	1114	1101	1253	3213
Off street car parks	478	461	475	489	504	519	534	513	1704	943
Total Asset renewal expenditure	31065	30664	34879	36555	34957	38659	42632	42677	44869	47039

Growth and Capital Expenditure (Capex) Prioritisation

Asset growth costs cover expenditure of the following nature:

- Upgrade: enhance existing assets to provide a higher level of service.
- Expansion: extend or expand existing assets to the same standard but to a new group of users.
- New: create a new asset to provide a service that does not currently exist.

Much of the proposed future expenditures in this category are identified in a wide range of strategies and plans developed for individual service areas. These include transport studies, climate change, reserve master plans, studies of future library needs, recreational facility plans and numerous other strategies.

These plans frequently identified a proposed future staging of works over the next decade and the numbers that are included in this Asset Plan reflect those proposed staging's.
The plans and strategies, by necessity take an open view of the ideal outcome (future service potential) that could be achieved with each asset class and are not constrained in their development by what Council can realistically fund in terms of asset growth.

This Asset Plan shows a considerable gap between what Council could ideally spend on asset growth and what it can fund. This has been further accentuated by recent and forthcoming investment in Council major projects which will require Council to divert capital funding into debt redemption.

Council balances investments across both Infrastructure Assets and Community Assets. (Refer to Table Asset Categories). The desire to build new, bigger facilities that make a location nice to live in, needs to be balanced against investment in infrastructure for future generations. Due to Council's ambitions and competing needs for services, it is necessary to prioritise upgrade, new or expansion projects.[2]

The projects included in Appendix 4 - 10 Year Capital Works Program are those that are currently high priority for Council and can be funded within current financial constraints.

The business cases projects are assessed using the below criteria:

Assessment	% of Overall Score
Project mitigates a current risk to council	20%
Project fits with Council Plan or Service Plan	10%
Project is listed in Asset Plan	10%
Project provides organisational Benefit (Reduces operational cost, is cost neutral or cash flow positive)	20%
Triple Bottom Line Assessment – Social Impact of Project	10%
Triple Bottom Line Assessment – Environmental Impact of Project	10%
Triple Bottom Line Assessment – Economic Impact of Project	10%
Project addresses equity or disability access	10%

[2] All capital projects are required to provide a business case / feasibility study, which are then rated and prioritised based on the rating criteria.

Governance

Support

Council's asset management system is supported by a variety of human, digital and physical resources. It is also supported by internal communications and activities to ensure that data and information is kept up to date and knowledge is captured and retained.

Ensuring the retention of quality data and having a single source of truth is a key focus of the organisation. An asset management maturity uplift program is underway to ensure Council's asset management capability is continually improved in manageable steps.

This is supplemented through the embedment of asset management at all levels of the organisation and an alignment of Service Planning, Service Reviews and Asset Management functionally within the organisation's hierarchy.

Roles and Responsibilities

Scope

The detailed Roles and Responsibilities matrix in Appendix 2 - RACI Chart for Roles and Responsibilities) seeks to clarify responsibilities for each activity in the lifecycle of an asset. Senior management is responsible for ensuring that all officers with a touch point in the lifecycle of an asset is aware of their responsibilities and is competent to undertake that role.

This Roles and Responsibility framework requires every Asset Type, e.g. playground, to have the following activities associated with its management throughout its life cycle. Each activity shall have an accountability and responsibility assigned to it.

The activities are:

- service planning
- planning
- operations
- design
- construction/acquisition
- maintenance
- disposal
- data management
- financials.

Awareness and Professional Development

Council is cognisant that a successful asset management program requires a 'whole of business' approach therefore appropriate programs will be initiated to increase awareness and build the required asset management capability. Council also recognises the importance of establishing well defined asset management roles and responsibilities for staff and Councillors.

Competency gaps identified through the implementation of the roles and responsibilities process are addressed via training and mentoring programs that form part of Officers' professional development program.

Awareness and capacity building includes presentations for Councillors and training for Council personnel. A session on asset management will also be held for Councillors following the start of every Council Election cycle.

Key Stakeholder Responsibilities

Responsibilities for key stakeholders, with touch points into Council's asset management system, are summarised below:

Council

- Act as stewards for infrastructure assets and set corporate asset management policy and vision.
- Approve Long Term Financial Plans and provide appropriate resources for asset management activities.
- Endorse the Asset Plan and monitor its outcomes.

CEO and Executive

- Promote Asset Management to the organisation, Councillors and the community.
- Ensure that Asset Management policies, strategies and plans are integrated into the corporate governance framework.
- Foster and support a multi-disciplinary Service and Asset Steering Committee.
- Ensure that accurate and reliable asset information is presented to Council for decision-making.
- Ensure staff are appropriately trained and skilled to perform the required asset management functions.

Service and Asset Steering Committee (SASC)

- Develop the strategic direction for asset management.
- Provide a coordinated, consistent and collaborative approach to asset management and asset management improvement across Council.
- Adopt a cross-functional view and resolve differences between business units when necessary and provide asset management leadership and support to achieve the benefits sought by Council.
- Monitor and review the Asset Management Policy, Asset Management Strategy and individual Asset Management Plans for major asset classes.
- Monitor and evaluate asset management practice and the implementation of the Asset Management Strategy.
- Endorse the long-term renewal and upgrade programs for consideration by the CIP Steering Group.
- Report to Council every 12 months on asset management performance and improvement actions.

Executive Manager Strategic Growth and Advocacy and Asset Management Staff

- Develop and review Council policy, strategy, objective, guidelines, practices and procedures for asset management.
- Oversee development and implementation of asset management plans for all key infrastructure assets, using principles of lifecycle analysis.
- Develop and implement improvement plans for management of infrastructure assets.
- Consult with stakeholders and deliver levels of service to agreed risk and cost standards.
- Manage infrastructure assets in consideration of long-term sustainability
- Utilise an integrated Asset Management System appropriately for Asset Management tasks.
- Review and disseminate Asset Management information to interested stakeholders
- Raise awareness throughout the organisation of the benefits of sound Asset Management.
- Communicate Council's commitment to Asset Management externally through the use of documents such as the Council Plan.

Chief Financial Officer

- Prepare financial reports on assets based on accounting standards and financial reporting regulations.

Asset Performance Evaluation

Levels of Service

In order to properly assess the performance of assets in performing their functions to deliver a service, an understanding of the target service levels that are to be provided to the community is fundamental. Only then is it possible to evaluate the performance of individual assets, or a combination of assets in providing the required Council service.

Service Planning

Council monitors the performance of its assets using the following criteria:

Condition: Actual physical and technical state of the asset.
Functionality: Ability of the physical infrastructure to meet service needs including social, environmental and economic performance
Capacity: Ability of the physical infrastructure to meet demand.

Criteria	Description	Target Level
Condition	Ability to meet service technical requirements	Assets are in Good Condition or above (Score 1 to 3)
Functionality	Ability to meet service delivery needs	Assets are fit for purpose for the service provided (Score 1 to 3)
Capacity	Ability to meet service demand	Assets / Facilities are available when requested.

At present Council is reporting on Condition based performance in State of the Assets) report however it is actively working towards incorporating the Functionality and Capacity criteria at part of its reporting on subsequent Plans.

By undertaking regular assessments, Council can determine which assets meet the target Levels of Service and those that require a level of capital investment.

Asset Plans for Council Services

Council provides several services to the community. Each of these services require resources to operate. As such Council has aligned its asset classes to be consistent with its services so that it can clearly show the alignment of the services, the assets that are used to support that service and the ongoing impact that this has on the assets.

Arts and Cultural Heritage

Purpose: Enhance our society and acknowledge our heritage by providing cultural activities and events

Profile

Arts, culture and heritage services and facilities stimulate local culture, connection and identity. In the context of urban renewal areas, art and cultural facilities have a major role in enhancing the place identity and connection to place.

Art, culture and heritage facilities are provided by local government, educational institutions, trust and not-for-profit organisations as well as the private sector. Currently, these services are provided through stand-alone facilities and numerous community hubs and libraries

It is common for Councils to have a gallery and performing arts centre along with other facilities such as community centres / hubs and halls that provide further opportunities to participate in creative activities, generally in multi-purpose rooms used by various community groups.

Council has a Civic and Cultural Heritage Collection, which reflects and celebrates the region's diverse cultural heritage, its people, events and achievements. The Collection is acknowledged as being part of the irreplaceable records that support the understanding of our local history for this and future generations.

Some Councils have extended their creative space offerings through the development of makerspaces or workshops (such as Library at the Dock Makerspace in Melbourne) and purpose-built creative spaces such as rooms for dance (St Albans Community Centre) or ceramics (Pottery Studio at the City of Casey).

Other Councils have extended their cultural offerings through permanent infrastructure celebrating community heritage collections and stories (Yarra Ranges Council Connections Gallery) or specialist reading rooms (City of Greater Geelong Heritage Centre).

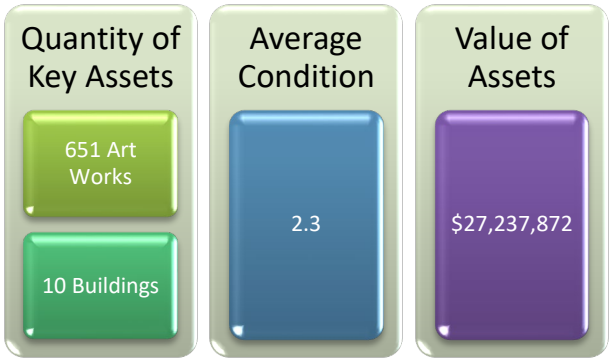
The City of Greater Dandenong has a long record of supporting and investing in arts and cultural heritage, through its provision of facilities, programs and projects and partnerships with others.

One potential gap based on the possible sale of Walker Street venue is office space for creative organisations, however there may be opportunities to utilise spaces at the other facilities for this purpose.

There are other Council venues and facilities that have spaces that could be used for creative and cultural activities, including:

- Drum Theatre
- The Castle
- Dandenong Civic Centre and Library
- Edinburgh Hall
- Jan Wilson Community Centre
- Keysborough Hall
- Memorial Hall
- Menzies Hall
- Paddy O'Donoghue Centre
- Springvale City Hall and Supper Room
- Springvale Community Hub and Library
- Springvale Reserve Hall
- Tatterson Pavilion
- Fotheringham Reserve Hall
- Heritage Hill Museum and Garden
- Heritage Shared Archive (Collection Store not publicly accessible, research room by appointment)

Common across these facilities is the provision of meeting rooms and multi-function events spaces of various sizes that are utilised for a range of purposes which could include creative or cultural activities.



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$749,372	$768,197	$748,789	$767,507	$786,832	$806,784	$827,388	$848,668	$870,648	$893,354
Renewal	$326,835	$271,545	$284,855	$455,975	$813,955	$829,847	$346,707	$364,593	$383,570	$558,907
Upgrades	$62,150	$ 0	$0	$93,280	$48,800	$1,003,800	$0	$0	$0	$0
New	$38,849	$7,180	$0	$0	$0	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Creative and Engaged City
		Service Operations	Manager Creative and Engaged City
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Manager Infrastructure Services Manager Creative and Engaged City
		Asset Disposal	Chief Engineer and Major Projects
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

Most actions listed below will be actioned as part of the Service Review and will not be separately costed.

Walker Street Gallery and Arts Centre

- Evaluate the option of retaining or selling the Walker Street Gallery once the DNA gallery is open, considering potential integration of some of the theatre services with the Drum Theatre
- Explore expansion of operating hours to accommodate growing visitor demand.

Drum Theatre

- Explore external funding options for major structural upgrades, including HVAC replacement and external building illumination.

Heritage Hill including both Benga House and Laurel Lodge

- Explore expansion of operating hours to accommodate growing visitors outside of business hours.
- Determine the long-term vision for the site, informed by heritage best practice and alignment with the site's current offerings

Heritage Shared Archive (Collection Store)

- Assessment of predicted growth of heritage collections, storage requirements and exploration of suitable future sites

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Creative Studio Hub (Stage 1 of 2)	2025-26	$26,352
Creative Studio Hub (Stage 2 of 2)	2026-27	$7,180
Waste Wash Stations	2025-26	$12,497
Heritage Archive Front Fence and Gate	2025-26	$62,150
Heritage Hill Internal Display Infrastructure	2029-30	$15,000
Drum Theatre - Heating and Cooling Plant Replacement (Stage 1 of 3)	2028-29	$93,280
Drum Theatre - Heating and Cooling Plant Replacement (Stage 2 of 3)	2029-30	$33,800
Drum Theatre - Heating and Cooling Plant Replacement (Stage 3 of 3)	2030-31	$1,003,800

Future Projects not scheduled in Long Term Financial Plan

Name	Year	Total Budget
Walker Street Gallery Replacement Feasibility Study and Concept Plan		$100,000
Walker Street Gallery Replacement Detailed Design and Documentation		$500,000
Walker Street Gallery Permits and Tender		$250,000
Walker Street Gallery Construction Stage 1		$5,000,000
Walker Street Gallery Construction Stage 2		$5,000,000
Drum Theatre - External Building Illumination (Stage 1 of 2)		$71,060
Drum Theatre - External Building Illumination (Stage 2 of 2)		$742,200

Libraries

Purpose: Support lifelong learning for the community in a variety of languages

Profile

Our library service makes a vital contribution to the social, cultural, economic, educational and health and wellbeing development of our City. We are a dynamic service that strives to identify important and otherwise unmet community needs. We facilitate and promote health and wellbeing initiatives; lifestyles; social equity; access and inclusion; and lifelong learning.

Spaces

Our service has two physical branches, in Dandenong and Springvale. We also offer a third virtual branch with online access 24/7 and a Library Lounge will be included in the new Keysborough South Community Hub. We have a successful outreach program that improves access and inclusion for community members with accessibility issues.

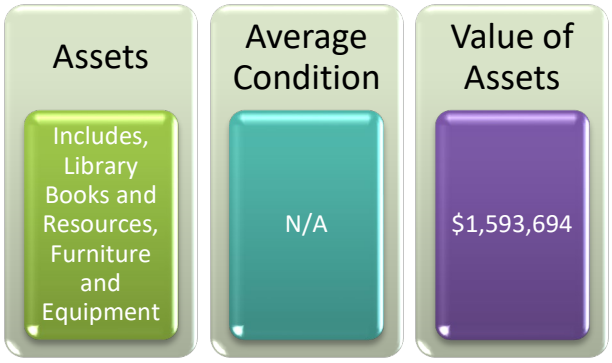
Collections

We have over 150,000 physical and digital items in our collection. Within this, we strive to ensure that our collections and that of other services are accessible to all community members. Our collection development aligns with the library's strategic service direction through materials and resources that support and represent diversity, and meet the community's informational, recreational, lifelong learning and wellbeing needs.

Technology

The scope of our work in technology has expanded significantly over the past few years. It now includes the provision of innovative technology, software and facilities, running digital programs such as coding, building staff skills and facilitating a virtual library. We provide the opportunity for users to access new and emerging technologies to raise awareness, build lifelong skills and aim to assist in reducing the digital divide by assisting to navigate increasing technology changes in the modern world.

It is recommended in the Library Feasibility Study 2020 that a mid-size library be created in Noble Park by 2030. There are two current locations that would be feasible for such a library being the Paddy O'Donahue Centre and Noble Park Community Centre. Any business case for a library would need to consider the provision of social and community activities at both of these locations



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$1,037,628	$1,062,207	$1,087,403	$1,113,234	$1,139,715
Renewal	$1,134,079	944,201	$972,527	$1,001,703	$1,031,754
Upgrades	$471,839	$0	$0	$153,600	$0
New	$0	$0	$0	$28560	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$1,166,863	$1,194,694	$1,223,225	$1,252,475	$1,282,462
Renewal	$1,062,707	$1,094,588	$1,127,425	$1,161,248	$1,196,086
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Creative and Engaged City
		Service Operations	Manager Creative and Engaged City
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Manager Creative and Engaged City Chief Engineer and Major Projects
		Asset Disposal	Chief Engineer and Major Projects
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

Most actions listed below will be actioned as part of the Service Review and will not be separately costed.

Noble Park Library

- Determine the preferred location of the library at either Paddy O Donahue Centre or Noble Park Community Centre, prior to any further works occurring at either centre.
- Determine the population level which will trigger the expansion of the library.
- Explore external funding options for the renovations to the preferred building.

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Dandenong Library - Multi Faith and breast-feeding room	2025-26	$471,839
Dandenong Library / Civic Centre - Quiet Study Area	2029-30	$153,600
Springvale Community Hub (Library)- Viewing Platform and handrail	2029-30	$28,560

Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Noble Park Library Site Selection and Feasibility Study (Operational)		$80,000
Noble Park Library Concept Design		$50,000
Noble Park Library Detailed Design		$150,000
Noble Park Library Tender Documentation and Permits		$20,000
Noble Park Library Renovation of Paddy O'Donahue or Noble Park Community Centre		$2,000,000

Community Care

Purpose: *Caring for adults to live in their homes and be part of the community for as long as possible, particularly people who do not qualify for NDIS and those over 65*

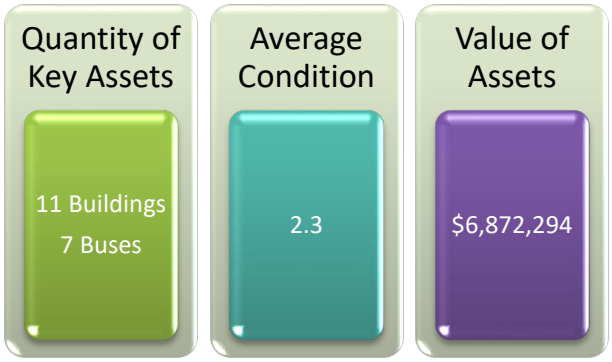
Profile

The Community Care service provides numerous in-home services to adults, so that they can stay at home for as long as possible. In addition, provision is made for activities to help the mental wellbeing and socialisation of those who require assistance.

Some of these programs are funded by the state and federal government and at this time there is considerable change occurring in the sector. It is difficult to predict service and asset requirements, due to the amount of change in this area.

Community Care occupies two rented facilities, one an office facility and one for the Meals on Wheels Service, which has been customised for that need.

Additionally, Community Care has two buildings for planned activities at Mackay Street and Cooinda Centre and buses to transport residents to and from these facilities or the locations of other planned activities.



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$1,261,590	$1,185,879	$1,210,830	$1,236,395	$1,262,652
Renewal	$123,112	$264,200	$267,900	$270,100	$272,300
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$100,000

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$1,293,227	$1,324,606	$1,356,813	$1,389,871	$1,423,805
Renewal	$274,500	$276,700	$278,900	$281,100	$283,300
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Community Care
		Service Operations	Manager Community Care
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

These will not be identified until the Aged Care Reform is finalised.

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Disposal of Storage Shed and installation of Bus Storage Cage	2029-30	$100,000

Future Projects not scheduled in Long Term Plan

None Identified

Community Wellbeing

Purpose: *Supporting the wellbeing needs of children, young people and their families in education, health, social support and community connections to reach their full potential.*

Profile

Council is guided by the UNICEF Child Friendly Cities Framework and being a signatory to the Victorian Child Friendly Cities and Communities Charter. The Charter has been developed specifically for Local Governments, organisations and individuals to take actions that protect the rights of children up to the age of 18 years. It is primarily concerned with increasing participation and creating child-friendly environments.

The City of Greater Dandenong is uniquely positioned to support positive outcomes for children and families. Council's close contact with the community is well placed to listen to the voices of children and families directly and to facilitate community participation. Council provides a wide range of essential services and supports to children and families.

A social model of health approach to the plan for service delivery recognises the changing developmental stages children experience. It involves identifying opportunities along the life-course to make a positive impact to enhance wellbeing. It also recognises that earlier life experiences impact on later outcomes for children and therefore requires a focus on prevention and early intervention to positively shape outcomes along the life-course.

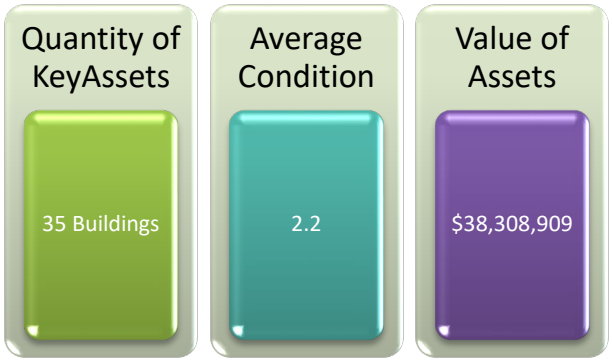
Data received in February 2020, on immunisations rates for the City of Greater Dandenong, places the City of Greater Dandenong rates as the same as the Victorian average and on an upward trajectory since the previous quarter for early childhood immunisations at 12–15 months, 20–24 months and 60–64 months.

Programs targeting vulnerable groups, such as refugees and people seeking asylum require specific focus and resourcing within the City of Greater Dandenong.

The health needs of children and families from refugee backgrounds can be influenced by their experiences of 'forced migration, trauma, and disruption of health services – they may have multiple and complex physical and mental health issues arising from their pre-migration experiences, during their journey or after settlement in Australia.

Children undertake numerous transitions through social and learning environments and the education system. Transitions do not always follow a linear path, particularly for children with complex needs. While most children make these transitions well, transitions are a point of vulnerability, with research and data showing that many children struggle to make these transitions successfully.

Council operates 10 large festivals and/or events each year. This is a significant investment of time and resources and is achieved at a much lower cost than benchmarked councils. Most equipment related to this service is hired, but there is some equipment owned by Council. Capital works required involve installation of 3 phase power at certain locations so that vendors can operate. At this time, improvements at Greaves Reserve are currently incorporated into the Masterplan and are incorporated into the Open Space capital programming.



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$8,041,177	$6,988,827	$7,123,025	$7,257,767	$7,405,537
Renewal	$744,480	$218,545	$231,855	$245,975	$260,955
Upgrades	$144,891	$55,500	$0	$153,600	$0
New	$113,580	$93,650	$0	$28560	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$7,599,983	$7,801,869	$8,011,453	$8,228,301	$8,452,724
Renewal	$276,847	$293,707	$311,593	$330,570	$555,037
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Community Wellbeing
		Service Operations	Manager Community Wellbeing
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

In addition to the detail below, it is of note that there will be new community facilities created at Sandown Racecourse as part of the Development Contributions Plan that will include kindergarten and multipurpose rooms and Maternal and Child Health facilities. It is unclear at this time, when this will occur.

Children's Services

- Review management and leasing of kindergartens on Department of Education sites

Maternal and Child Health

- Service Review including determining is MCH offices are to be rationalised

Immunisation

No strategic priorities

Youth and Family Services

No strategic priorities

Festivals and Events

No strategic priorities

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Provision of Height Adjustable Measuring /Examination Tables (Stage 1 of 2)	2025-26	$113,580
MCH Offices - Replacement of Fixed desks With Sit to Stand Desks (Stage 1 of 2)	2025-26	$83,736
Heritage Kindergarten - Bathroom Privacy Screens	2025-26	$31,075
Dandenong West Primary Kindergarten and MCH - Acoustic Wall Panels	2025-26	$25,080
MCH Offices - Replacement of Fixed desks With Sit to Stand Desks (Stage 2 of 2)	2026-27	$55,500
Provision of Height Adjustable Measuring /Examination Tables (Stage 2 of 2)	2026-27	$93,650

Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Paddy O'Donahue Centre - HVAC replacement for Air Conditioning (3 MCH Offices) (To be scheduled in conjunction with the library review)	2027-28	$45,240

Street Enhancements

Purpose: *Improve the amenity of the built environment and ensure safety of the community using the transport network*

Profile

In every street there are a variety of assets that Council owns, from footpaths and streetlights to litter bins and bike hoops.

Ensuring that streetscapes are safe and attractive while functional is essential to promote movement and activation.

Placemaking has a strong impact on streetscapes, and council works at enhancing our streetscapes within:

- Dandenong Activity Centre
- Springvale Activity Centre
- Noble Park Activity Centre
- Neighbourhood Activity Centres throughout the municipality

This improves the environment for the traders and businesses, and their clients as well as improving the safety of the community as they use the streets and transport network. Each Major activity centre has a prioritised list of works. These projects enhance each location from the standard streetscape found in residential areas, to a more aesthetic streetscape to enhance the activation of the area and to encourage visitors to the area. Examples can be seen in Thomas Street (Afghan Bazar) and Foster Street (Little India

Public Lighting has a large impact on the amenity and perception of safety for a location. However, lighting areas at night has an impact on flora and fauna.

Upgrades to public lighting across the municipality are in accordance with Councils Public Lighting Upgrade Prioritisation Program.
Projects will involve the design and construction of minor lighting schemes at the highest priority location. Locations within the program typically include:

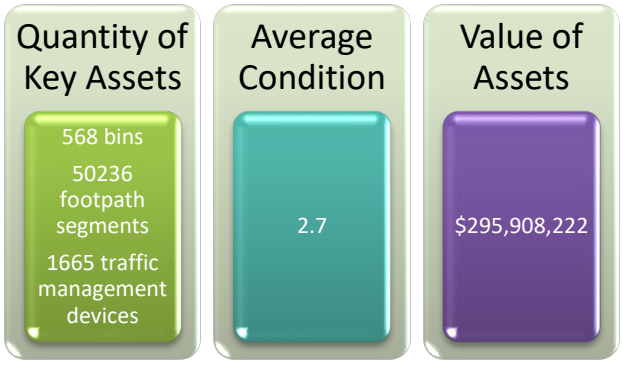
- Off street car parks or lit trails where lux readings identify lighting deficiencies
- Trails / paths which are unlit but are now experiencing high levels of utilisation at night
- Off street car parks which are unlit but are now experiencing high levels of utilisation at night

Installation of traffic calming treatments based on Council's road safety infrastructure upgrade priority listing. Projects will involve the design and construction of traffic management devices, which is anticipated to reduce the road safety risk on the road. The list is prioritised based on a number of criteria and is constantly reviewed based on current statistics and needs.

Based on expenditure in other municipalities, capital investment of around $500,000 per annum is desirable. Some capital investment by Council is required to contribute to and facilitate access to both State and Federal Road Safety Infrastructure grant programs, such as the Blackspot Program

The Active Transport Infrastructure Prioritisation Program typically funds walking and cycling infrastructure to address gaps in the networks (typically new paths where there is no connection)

Greater Dandenong spends less on upgrades to active transport infrastructure networks than other Councils in metropolitan Melbourne significantly. To provide a comparable level of investment to other municipalities, capital investment of around $1,000,000 per annum would be required.



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$5,985,836	$6,181,127	$6,383,672	$6,593,771	$6,811,737
Renewal	$2,046,825	$1,125,509	$1,958,961	$2,085,793	$1,452,802
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$774,000

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$7,037,897	$7,272,594	$7,516,184	$7,769,042	$8,031,559
Renewal	$1,854,602	$1,512,590	$1,604,706	$1,702,433	$1,805,417
Upgrades	$0	$0	$0	$0	$0
New	$788,000	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport and Civil Development Manager Business Development and Investment Manager Strategic and Environmental Planning
		Service Operations	Manager Infrastructure Services Manager Business Development and Investment Manager Transport and Civil Development
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

Road Safety Infrastructure

Road Safety Infrastructure Priorities at Jan 2025

- Bryants Road, Dandenong
- Chapel Road, Keysborough
- McCrae Street, Dandenong
- St James Avenue, Springvale
- Regent Avenue, Springvale

Street Enhancements

- Determine priorities for Palm Plaza and the Dandenong Market Precinct

Street Lighting:

No strategic priorities

Active Transport Infrastructure

Active Transport Infrastructure Priorities at Jan 2025

- Footpath – Greens Road East of Perry Road
- Footpath – Tower Court (one side)
- Bicycle Parking – additional hoops at Neighbourhood Shopping Centres and Sporting Facilities
- Shared Path – Djerring Trail Hanna Street to Eastlink Trail

Street Cleaning

- Address dumped rubbish and hotspot areas.

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Active Transport Infrastructure Program	2029-30	$274,000
Springvale Activity Centre Pedestrian Wayfinding	2025-26	$117,000
Active Transport Infrastructure Program	2030-31	$394,000
Minor Civil Engineering Design Program	2025-26	$87,450
Road Safety Infrastructure Program	2029-30	$500,000
Road Safety Infrastructure Program	2030-31	$394,000

Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Active Transport Infrastructure Program		$600,000
Active Transport Infrastructure Program		$1,000,000
Active Transport Infrastructure Program		$1,000,000
Active Transport Infrastructure Program		$1,000,000
Active Transport Infrastructure Program		$1,000,000
Active Transport Infrastructure Program		$1,000,000
Road Safety Infrastructure – Sunnyvale Crescent Keysborough		$300,000
Road Safety Infrastructure – Templewood Avenue, Noble Park North		$300,000
Road Safety Infrastructure – Bryants Road Dandenong		$300,000
Road Safety Infrastructure – Regent Avenue Springvale		$300,000
Road Safety Infrastructure – Chapel Road Keysborough		$300,000
Road Safety Infrastructure Program		$600,000
Road Safety Infrastructure Program		$600,000
Road Safety Infrastructure Program		$600,000
Noble Park Activity Centre Wayfinding (Stage 2 of 5)		$165,500
Multicultural Place Streetscape Upgrade		$1,180,800
Noble Park Activity Centre Wayfinding (Stage 3 of 5)		$165,500
Buckley Street Streetscape Enhancements		$631,921
Afghan Bazar Streetscape Upgrade (Stage 2 of 3)		$838,500
Noble Park Activity Centre Wayfinding (Stage 4 of 5)		$22,800
Afghan Bazar Streetscape Upgrade (Stage 3 of 3)		$49,800
Noble Park Activity Centre Wayfinding (Stage 5 of 5)		$22,800
Springvale Boulevard Final Stage Detailed Design		$120,000
Springvale Boulevard Final Stage Construction		$4,880,000
Djerring Trail Extension (Yarraman Station to Dandenong CBD)		$8,000,000
Sealing of Dandenong Creek Trail (Greens Road to Mornington Peninsula Freeway)		$6,000,000
Springvale Activity Centre Pedestrian Wayfinding		$117,000
Springvale Activity Centre Pedestrian Wayfinding		$312,000
Buckingham Avenue Street Decorations		$121,320
Afghan Bazar Streetscape Enhancement (Stage 1 of 3)		$91,440
Noble Park Activity Centre Wayfinding (Stage 1 of 5)		$101,760

Building Community Capacity

Purpose: *Improve our community by partnering with individuals and organisations to provide spaces for them to meet, so they can provide services beyond council's core offering*

Profile

Council is committed to empowering our community, building the capacity of residents and organisations so that they can provide services, over and above Council's core offering.

This is achieved in three main areas. Volunteering, community partnerships and facilities and venues.

Volunteering provides opportunities to directly participate in community life through one of Council's many services to the community. The value and contribution of volunteering leads to economic benefits as well as an increase in social inclusion, physical and psychological wellbeing and career opportunities.

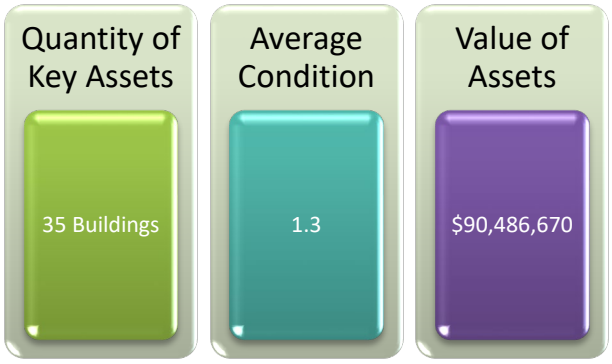
Volunteering strongly supports the development of a diverse, vibrant, cohesive and sustainable community and Council is committed to supporting a council wide volunteer program.

Community Partnerships works with community organisations such as Neighbourhood Houses in improving their governance and capacity to run their organisations, and also through managing the provision of grants by Council to the organisations.

Some community organisations also lease council facilities and venues. There are a variety of ways the community can utilise the facilities from hour-by-hour hire, to long term lease agreements.

Council has a policy of ensuring that our buildings are multiuse as possible. While there is demand for permanent office space for community groups, there is little to no capacity for this use within our buildings. Council is concentrating on partnering with organisations to grow their capacity to gain funding from alternate sources so that they can afford to rent space, rather than convert buildings to single use.

In addition to the venues that are managed within this service, Council's sport and recreation facilities are used to supplement the need in this area, when not utilised by the sporting clubs.



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$11,705,880	$12,010,578	$12,329,443	$12,645,893	$12,976,117
Renewal	$2,617,022	$1,028,479	$1,394,297	$3,034,306	$4,668,268
Upgrades	$543,065	$500,000	$500,000	$795,100	$0
New	$0	$0	$0	$0	$49,060

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$13,311,413	$13,661,088	$14,016,461	$14,386,863	$14,763,637
Renewal	$3,303,245	$1,170,047	$1,100,459	$1,341,380	$2,017,123
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Creative and Engaged City Manager Safe, Active and Connected Communities
		Service Operations	Manager Creative and Engaged City Manager Safe, Active and Connected Communities
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

Community Facilities

- Advocate for external funding for the Dandenong Community Hub. Explore alternative delivery models.
- Investigate alternate locations for the occupants of the Dandenong Senior Citizens Centre (Dandenong Memorial Hall)
- Review the service offerings of Paddy O'Donahue Centre and Noble Park Community Centre to reduce duplication and to decide location of future Noble Park Library
- As part of the Asset Rationalisation process, all community buildings will be reviewed to ensure that the facilities are utilised more effectively.

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Noble Park Community Centre (NPCC) Upgrade Disability Toilet (Stage 2 of 2)	2029-30	$793,100
Dandenong Civic Centre Cladding (Stage 2 of 4)	2025-26	$500,000
Dandenong Civic Centre - Council Chambers Screen Upgrade	2025-26	$43,065
Dandenong Senior Citizens (Memorial Hall) - Built in Storage Cupboards	2029-30	$49,060
Dandenong Civic Centre Cladding (Stage 3 of 4)	2026-27	$250,000
Dandenong Civic Centre Cladding (Stage 4 of 4)	2027-28	$750,000

Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Dandenong Community Hub - Permits and Tender		$500,000
Dandenong Community Hub – Construction Stage 1		$30,000,000
Dandenong Community Hub – Construction Stage 2		$30,000,000
Palm Plaza Meeting Rooms – Public Toilet Changes		$600,000
The Castle – Commercial Kitchen Upgrade / Extension Concept Design		$50,000
The Castle – Commercial Kitchen Upgrade / Extension Detailed Design		$200,000
The Castle – Commercial Kitchen upgrade / Extension Construction		$1,400,000
Noble Park Community Centre Feasibility Study and Concept Plan		$100,000
Noble Park Community Centre Detailed Design and Documentation		$500,000
Noble Park Community Centre Permits and Tender		$250,000
Noble Park Community Centre Construction Stage 1		$5,000,000
Noble Park Community Centre Construction Stage 2		$5,000,000
Tom Houlahan Centre–VRF system upgrade (Stage 1 of 2)		$60,000
Paddy O'Donoghue Centre – Oven and cooktop upgrade to electric		$93,020
Springvale Town Hall Public Address System Upgrade		$1,320,500

Open Space and Recreation

Purpose: *Improve the health and wellbeing of the community through the provision of open space recreation and leisure facilities.*

Profile

Open space makes up around 5.3% of land within the municipality of Greater Dandenong (approx. 700 hectares). Neighbouring municipalities are home to large regional open spaces including Police Paddocks, Braeside Park, Churchill National Park and Edithvale Wetlands.
Significant open spaces within Greater Dandenong include the Tirhatuan Park, Greaves Reserve, Tatterson Park, Spring Valley Reserve, Warner Reserve, Ross Reserve, Dandenong Park, and the Dandenong Flood Plains.

The Open Space Strategy 2020-2030 guides much of the decision making, in relation to investment in open space.

The Victorian Planning Provisions (VPPs) for public open space reinforce the State Government's vision of 20-minute neighbourhoods and require:
• Local parks within 400 metres safe walking distance of at least 95 percent of all dwellings;
• Active (Sports) open space of at least 8 hectares in area within 1 kilometre of 95 percent of all dwellings;
• Linear parks and trails along waterways, vegetation corridors and road reserves within 1 kilometre of 95 percent of all dwellings;
• To provide an interconnected and continuous network of safe, efficient and convenient footpaths, shared paths, cycle paths and cycle lanes based primarily on the network of arterial roads, neighbourhood streets and regional public open spaces.

Increasing land costs make it difficult for Council to purchase land for new open space or expand existing open spaces where required.

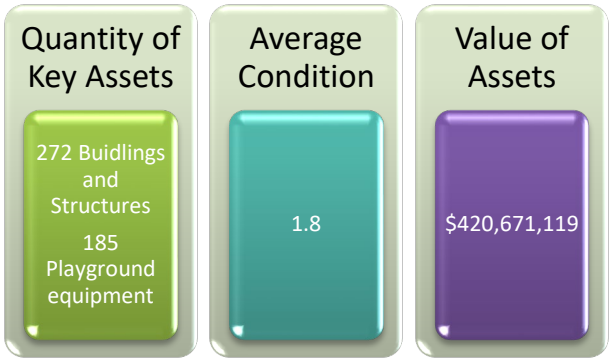
The cost of ongoing improvements and lifecycle maintenance is increasing not only because of more people using open space more often but also due to factors associated with climate change. Ongoing budget allocation to maintain a quality, accessible and sustainable open space network is required to ensure open spaces are inviting places, meet safety standards, and are fit for purpose.

Recently Council created South East Leisure Pty Ltd to manage its four of its five leisure centres. Recently Council approved the contract for the Dandenong Wellbeing Centre which will replace the Oasis Pool at the J.C. Mills Reserve

Sporting infrastructure is an important element of Open Space and the health and wellbeing of our community. Participation in organised sporting activities is low within the City if Greater Dandenong. Sport Pavilions are multiuse facilities primarily used by clubs, but some are able to be used by the Facilities and Venues team for community groups during times when the clubs are not using the facilities.

There is high demand for infrastructure in our parks. Council is unable to meet this demand with current funding. Expectations by the community and sporting associations for larger infrastructure and higher standards are very difficult to meet and there are fewer grants to supplement the cost of these implementations.

Council is proud of the quality of the open space that it provides and wants to ensure that the standards of maintenance are kept. Balancing the maintenance and renewal requirements of existing infrastructure with the urge to improve and put more infrastructure in, will need to be a focus of the next 10 years and beyond



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$18,244,411	$18,533,198	$16,911,551	$17,299,438	$17,697,370
Renewal	$4,267,873	$1,637,867	$3,923,067	$3,945,586	$1,955,698
Upgrades	$1,454,442	$1,500,000	$1,554,920	$439,133	$993,800
New	$149,678	$0	$196,240	$185,350	$326,865

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$17,855,617	$18,274,455	$18,704,167	$18,895,045	$19,347,391
Renewal	$5,204,158	$2,201,156	$2,335,206	$2,477,420	$9,556,939
Upgrades	$0	$40,000	$40,000	$378,000	$0
New	$0	$99,220	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening Executive Director City Futures	Service Planning	Manager Safe Active and Connected Communities Manager Strategic and Environmental Planning
		Service Operations	Manager Safe Active and Connected Communities Manager Strategic and Environmental Planning
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

The priorities for this service are driven by the Open Space Strategy and the Make Your Move Strategy as well as numerous masterplans. These strategies define priority hierarchies and where the investment will occur.

The current masterplans that are in operation are:

- Burden Park
- Ross Reserve
- Parkfield Reserve
- Barry Powell Reserve
- Greaves Reserve
- Frederick Wachter Reserve
- Warner Reserve
- Springvale Reserve
- Dandenong Park
- Rowley Allen Reserve
- Ian Tatterson Leisure Park
- Police Paddocks

.

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
WJ Turner Reserve - Oval Lighting Renewal	2025-26	$314,054
Robert Booth Reserve - Athletics Facility Decommissioning[3]	2025-26	$240,900
Greaves Reserve Synthetic Cricket Wicket Renewal	2025-26	$71,940
Robert Booth Reserve - Batting Cage Renewal Design	2025-26	$36,080
Burden Park Bowls Male and Female Toilet (Stage 2 of 3) - Tender Docs and Permits	2028-29	$45,720
Frederick Wachter Reserve - Tennis Exterior Walkway Lighting Installation	2025-26	$26,378
Springvale Reserve - Sports Pavilion Social Room Amenities (Stage 2 of 2)	2025-26	$452,868
Warner Reserve - Synthetic Cricket Wicket Installation (Turf Wicket Removal)	2025-26	$146,080
Coomoora Reserve - Pavilion Security Improvements	2028-29	$32,873
Doris Reserve - Local Park Furniture and Landscape Upgrade	2025-26	$86,130
Ian Tatterson Leisure Park - Wayfinding Signage (Stage 2 of 3)	2029-30	$183,150
Ross Reserve Athletics Pavillion Female Friendly Changerooms (Docs)	2025-26	$64,800
Lois Twohig Reserve - Gerry Sweeting Pavilion - Female Friendly Amenities	2025-26	$137,600
Passive Open Space – Playground Risk Mitigation	2025-26	$123,200
Fotheringham Reserve – Synthetic Cricket	2025-26	$146,080
JC Mills Reserve Hockey Field Surface and Fencing Renewal (Stage 1 of 2)	2025-26	$95,436
JC Mills Reserve - Hockey Field Lighting (Stage 1 of 2)	2025-26	$24,420
Fotheringham Reserve Lighting Design	2025-26	$23,320
49 View Road Pocket Park	2025-26	$110,110
Dog Off Leash Strategy Implementation 25/26	2029-30	$143,715
Tirhatuan Park Sensory Trail	2028-29	$185,350
Burden Park Bowls Male and Female Toilet (Stage 3 of 3) - Construction	2028-29	$393,500
Police Paddocks - Softball Playground Decommission	2028-29	$12,760
JC Mills Reserve - Hockey Field Lighting (Stage 2 of 2)	2028-29	$993,800
JC Mills Reserve - Hockey Field Surface and Fencing Renewal (Stage 2 of 3)	2026-27	$1,500,000
JC Mills Reserve - Hockey Field Surface and Fencing Renewal (Stage 3 of 3)	2027-28	$1,531,600
Ian Tatterson Leisure Park - Wayfinding Signage (Stage 3 of 3)	2030-31	$99,220
Warner Reserve Tennis Courts Lighting Upgrade Construction	2026-27	$ 1,500,000
Dandenong Park New Toilet (replacement of Exceloo) - Design	2030-31	$40,000
Dandenong Park New Toilet (replacement of Exceloo) - Design	2033-34	$378,000

Future Projects not scheduled in Long Term Plan

Refer to Appendix 3 - Future Projects not included in Long Term Financial Plan).

[3] Subject to a forthcoming Council report

Environment

Purpose: Act as a custodian of our environment and natural resources for future generations.

Profile

The environment service within the organisation oversees stormwater management as well as other natural resources such as bushland. Additionally, it coordinates the council's response to climate change and challenges relating to the environment.

Stormwater management systems are delivered in partnership with Melbourne Water. Melbourne Water typically manage large waterways and catchments. Council manages local stormwater drainage networks.

There are a broad range of land uses within the municipality including large residential and industrial areas, with some rural areas in the south. Each area presents different threats and challenges to stormwater management.

Key strategic challenges for these areas include:
• Managing flood risks
• Managing increased demand on drainage systems
• Maintaining and improving water quality in our waterbodies

Forecast increased housing densities, and corresponding changes to allotment and dwelling size lead to increases in impervious areas. This has a direct impact on existing stormwater drainage systems.

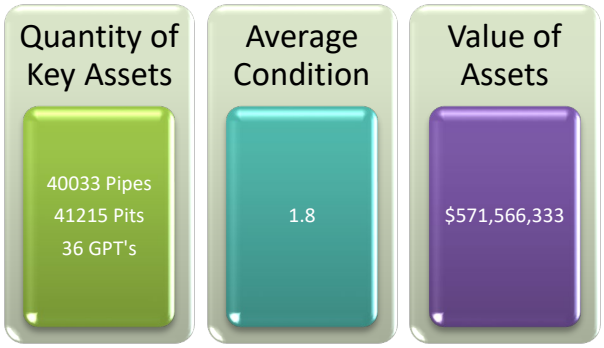
Cumulatively, ongoing development has a major impact on the ability of drainage systems to withstand major storm events without greater community impact. The frequency and severity of such storm events is also anticipated to be impacted by Climate Change.

Both underground drainage pipes/assets and overland flow paths will be impacted by these factors. Stormwater networks, regardless of design, have finite capacity, and flooding will occur during major storm events. Stormwater management involves not just the network / asset management, but also measures to deal with flooding, such as emergency management, education and resilience of impacted properties and services.

Current developments are designed to ensure overland flows for storms up to 1 in 100 years are contained within the road reserve. However, evidence suggests this has not been comprehensively achieved. Many of the established suburbs within the municipality were also not designed to this standard. As a result, throughout the catchment the risk of overland flow impacting properties is present.

There is no legal obligation for Council to undertake upgrades to existing drainage infrastructure provided it meets the standards prevailing at the time of construction, and in some cases upgrades to meet modern standards are not feasible / viable. Council is however committed to reducing and mitigating the impacts of flood risk. Councils' ability to mitigate these risks is dependent upon whether the flooding is associated with its infrastructure or Melbourne Water infrastructure

Council is currently working with Melbourne Water to update its flood mapping and its flood mitigation program. When this is completed, council will be reprioritising its current list of drainage improvements with the new data and then plan improvement works.



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$1,212,570	$1,214,804	$1,242,719	$1,271,332	$1,300,660
Renewal	$1,797,400	$2,355,728	$2,568,455	$2,269,026	$4,058,039
Upgrades	$0	$0	$0	$728,300	$694,800
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$1,330,722	$1,361,535	$1,393,118	$1,425,491	$1,458,673
Renewal	$4,191,721	$3,087,598	$3,180,226	$3,275,633	$5,053,260
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport and Civil Development Manager Strategic and Environmental Planning
		Service Operations	Manager Transport Manager Strategic and Environmental Planning
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

- Assess and prioritise a list of priority upgrades identified once the Melbourne Water Flood Mapping is completed
- Update the Asset Plan with the priorities

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Drainage and Integrated Water Management Upgrade - New GPT - Centre Kirkham Road	2028-29	$726,300
GPT Installation Program	2029-30	$694,800

Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
GPT Installation Program		$694,800

Parking

Purpose: *Manage the provision of off-street and on-street parking, so that the community can access the services that they need.*

Profile

Parking concerns everyone. Whether travelling to work, for business, to school, for shopping or to sports grounds, a vehicle journey will usually end using some kind of parking space. This could be a dedicated space at a business, a temporary space at a supermarket, a drop off space outside a school or a bicycle parking space at a railway station.

Council plays a significant role in managing current and future parking demands. Through parking management, supply/provision of parking spaces and planning decisions, Council directly affects parking within the city. This in turn has social, economic and environmental impacts on residents, businesses and visitors to the city.

The role of parking in our society is relatively complex and presents both opportunities and challenges. Parking is important for access to homes, jobs, education and healthcare, and is often used to access other modes of travel such as public transport. The ability to access these locations plays a significant role in improving the quality of life for the community. However, there is often a high cost associated with providing parking including:

- Land and space requirement
- Construction cost
- Enforcement cost
- Maintenance cost
- Increased congestion and car use

The provision and management of parking is a balancing act between reducing the economic and environmental costs associated with parking and
reducing compromise in terms of accessibility and liveability through lack of parking.

For example, locating car parking further from a desired destination can significantly reduce the cost of land required, but results in a compromise in terms of travel times for those accessing the destination, discouraging retail and community activity.

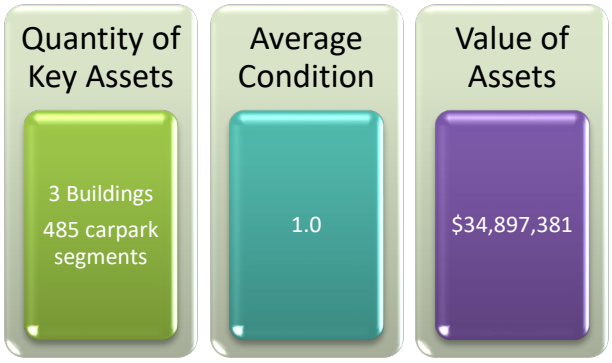
Best Practice Targets:

On-street parking:

- On-street parking should be allocated to short term parking and managed to achieve 85% occupancy
- Business deliveries on-street should occur outside of peak business hours

Off-street parking:

- Off-street parking in areas where on-street occupancy is high should be allocated to short term parking
- Off-street parking not required for short term parking should be allocated to longer term parking
- Off street parking areas should be secure and well lit, where practicable



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$2,198,108	$2,079,748	$2,130,629	$2,182,783	$2,236,240
Renewal	$477,785	$460,802	$474,626	$488,865	$503,531
Upgrades	$100,000	$0	$0	$0	$200,000
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$2,291,033	$2,347,196	$2,404,764	$2,463,771	$2,524,252
Renewal	$518,637	$534,196	$550,222	$1,704,490	$959,355
Upgrades	$200,000	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport and Civil Development
		Service Operations	Manager Community Amenity
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Traffic and Parking Signage and Line Marking Upgrade Program	2025-26	$100,000
Traffic and Parking Signage and Line Marking Upgrade Program	2029-30	$200,000
Traffic and Parking Signage and Line Marking Upgrade Program	2030-31	$200,000

Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		$200,000
Smart Parking Technology Design and Development - Real Time Parking Signage (Stage 1 of 4)		$53,240
Smart Parking Technology Design and Development - Real Time Parking Signage (Stage 2 of 4)		$110,000
Smart Parking Technology Design and Development - Real Time Parking Signage (Stage 3 of 4)		$220,000
Smart Parking Technology Design and Development - Real Time Parking Signage (Stage 4 of 4)		$220,000

Transport Network

Purpose: *Ensure access to all the community to connected transport*

Profile

Transport and access are critical to the success of the municipality and the quality of life for its residents.

Many aspects of transport such as public transport and management of arterial roads are not directly under the control of Council. However, Council can play a critical role in ensuring that the needs of its residents are considered by those that make decisions in these areas.

Transport is central to our modern way of life. It connects us with our families, friends and community as well as to resources, employment and services. An effective transport system is critical to the liveability of any city.

In addition, active transport modes, such as walking and cycling, improve social and health outcomes. Travel options within Greater Dandenong are, like the majority of Melbourne, reliant on the use of the private motor vehicle. Across Metropolitan Melbourne, cars, freight and passenger transport compete for limited road space, resulting in congestion and increased travel times.

While the State Government manages major roads and public transport through allocation of State and Federal funding, local government is increasingly recognised as having a role to play at both a local and regional level, by advocating, planning, facilitating and providing transport solutions.

The transport network caters for demands by providing capacity for people to travel and move between destinations. In the City of Greater Dandenong, most travel is undertaken using the following modes of transport:

- Walking
- Cycling
- Public Transport
- Cars
- Freight

Considering each of the above mode choices when designing a transport network to meet demand is called an “Integrated Transport” approach.

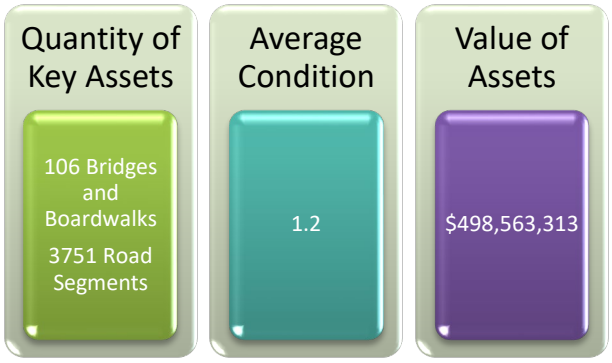
The transport network is also often used as a facilitator for new development and growth. For instance, the addition of a new lane on a freeway may provide enough travel capacity to accommodate a new residential suburb. An additional rail station could provide enough capacity to double the size of a major shopping centre.

The performance of a transport network is traditionally measured in terms of cost of travel and travel time. In recent years, the environmental and social impact of the transport network has also been given increasing consideration.

Additionally, the safety of the transport network is carefully monitored with an aim to prevent people from being killed or seriously injured when interacting with the transport network. This is most commonly presented as the number of lives lost on roads.

Development Contribution Plans (DCP)

The majority of key projects are governed by Developer Contribution Plans (Keysborough South and Dandenong South).
The primary driver for these priorities is to increase network capacity to cater for growth. In some instances, functionality upgrades are the driver for change. Examples include alterations to roads to be able to safely cater for a larger size of commercial vehicle (economic and environmental benefits).



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$3,332,696	$3,412,402	$3,494,100	$3,577,841	$3,663,676
Renewal	$11,534,690	$15,765,292	$16,281,632	$17,875,837	$14,441,773
Upgrades	$5,596,412	$200,000	$1,000,000	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$3,749,386	$3,837,238	$3,927,287	$4,019,587	$4,114,195
Renewal	$15,321,277	$16,254,342	$17,244,232	$18,294,406	$19,408,535
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport and Civil Development
		Service Operations	Manager Transport and Civil Development
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

Council has numerous strategic priorities for bridges, roads and active transport.
Priority projects are generally associated with road network changes to accommodate major changes in land use, changes to travel demand or changes to the vehicle fleet to ensure connectivity is adequately provided.

Development Contribution Plans

Council has major liabilities under the Dandenong South Industrial Area Contributions Plan. This plan currently has an end date of 2030 (subject to review) and Council is liable for any shortfall in funding through developer contributions.

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
DCP Item KR01c - Perry Road DCP Road Upgrade - Stage 3	2025-2026	$5,596,412 ($403,820 funded from rates)
195 Hutton Road, Keysborough South - Paths, Pedestrian Bridge and Open Space – Design	2026-2027	$200,000
195 Hutton Road, Keysborough South - Paths, Pedestrian Bridge and Open Space – Construction (Partial DCP)	2027-2028	$1,000,000
Lyndhurst B1 “Bridge” (Discovery Drive)	By DCP end date	$5,809,630* unindexed
Lyndhurst B3 'Culvert' - Glasscocks Rd/Eastern Contour Drain - Stage 1 (25m width)	By DCP end date	$1,533,434* unindexed
Lyndhurst B5 'Culvert' - Glasscocks Road over Rodds Drain - Stage 1 (25m width)	By DCP end date	$912,825* unindexed
Intersection of Glasscocks Rd and Dandenong-Frankston Rd	By DCP end date	$2,673,447* unindexed
Glasscocks Rd and R5 Intersection	By DCP end date	$3,341,809* unindexed
Glasscocks Rd and R12 Intersection	By DCP end date	$3,341,809* unindexed
Glasscocks Rd / Taylors Rd Intersection	By DCP end date	$3,341,809* unindexed
Glasscocks Rd / Westernport Hwy Intersection	By DCP end date	$401,017* unindexed
Glasscocks Rd - Stage 1 (Dandenong- Frankston Road to LR5)	By DCP end date	$4,247,607* unindexed
Glasscocks Rd - Stage 1 (LR5 to Taylors Road)	By DCP end date	$3,202,322* unindexed
Glasscocks Rd - Stage 1 (Taylors Road to LR12)	By DCP end date	$3,960,157* unindexed
Glasscocks Rd - Stage 1 (LR12 to Westernport Highway)	By DCP end date	$3,589,561* unindexed

**DCP end date is current 2030 (subject to review)*
**DCP income prior to DCP end date estimated at around $16m (works in kind and money) and will partly offset the above*

Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Eumemmering Creek Road Bridge (Colemans Road to Bangholme Road)		$8,000,000

Business Development and Investment

Purpose: *Support and develop business and improve the local economy*

Profile

The industrial estates and the activity centres of Greater Dandenong have a large impact on the local economy. These are not only major employers for residents but are also significant contributors of revenue for Council through rates. Currently contributing over $57.2 billion towards the economy, this sector has a huge impact on Council.

Therefore, the Business Development and Investment service concentrates on providing support through Business Permitting, networking and attracting investment to Greater Dandenong.

The Service also focuses on employment and developing strategies and programs that drive economic growth and workforce development, with a focus on supporting key industries such as manufacturing.

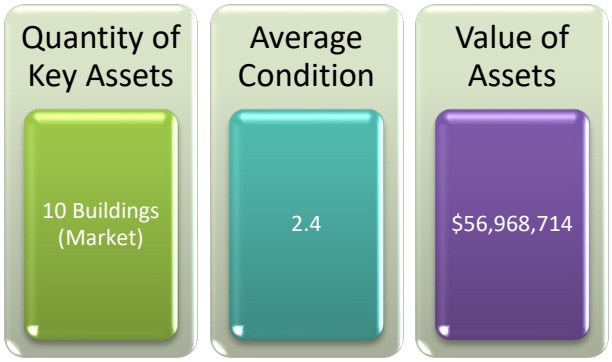
The service provides education and resources to businesses of all sizes and coordinate industry-based networks to ensure alignment between business needs and workforce development strategies.

Council operates the Dandenong Market through the DMPL (Dandenong Market Pty Ltd), a wholly owned company of Council. This company operates the Dandenong Market through a lease and management agreement of the market assets.

The Business Development and Investment service has strong links with the Street Enhancements service. The Placemaking team to enhance the streetscapes to improve attraction, activation and retention of foot traffic within activity centres.

Dandenong Market is a key asset within Councils portfolio. In the 1990's the multistorey carpark was constructed. In 2007 the general merchandise building was then constructed on top. Since some earthquakes over the past few years, the building structure has been monitored by structural engineers to ensure the continued operation of the carpark.

Council is currently documenting a precinct masterplan and the DMPL is also creating a masterplan so that a cohesive strategy for renewal and redevelopment of the Dandenong Market is created. Council currently plans to renew the market buildings in the latter half of the Asset Plan's implementation, however given the cost involved, is exploring cost effective alternatives for this renewal. Currently a renewal with some upgrade components is planned, but depending on the needs of the DMPL, this may change.



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	472,229	470,540	473,222	475,970	478,787
Renewal	$0	995,107	2,000,971	343,000	$0
Upgrades	$600,000	$3,250,000	$250,000	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	481,675	484,634	487,668	490,778	493,965
Renewal	$0	10,070,656	11,972,368	7,948,313	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director City Futures	Service Planning	Manager Business Development and Investment
		Service Operations	Manager Business Development and Investment
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

Strategic Priorities will be set within the Dandenong Market Precinct Plan and Dandenong Market Long Term Strategy. This will be updated in subsequent Asset Plans.

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Dandenong Market – Fire Services Upgrade	2025-26	$100,000
Dandenong Market – Fire Services Upgrade	2026-27	$500,000
Dandenong Market Basement Carpark Monitoring	2025-26	$500,000
Dandenong Market Basement Carpark Rectifications and Compliance Works	2026-27	$3,000,000

Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Replacement of Dandenong Market Multi-storey Carpark		$42,000,000

Communications and Customer Experience

Purpose: *Connect the community with Council's services*

Profile

Often the first point of contact with residents and stakeholders, the Communications and Customer Experience service focuses on ensuring residents are connected to the most appropriate council services. Operating with a customer first culture, the service is currently reviewing all contact points with residents and ratepayers to ensure a smooth experience and responses within expected timeframes.

This service assets are primarily office furniture and related items. There is no individual performance data currently available for this service.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$752,225	$766,972	$782,093	$797,598	$813,498
Renewal	$0	$0	$0	$0	$0
Upgrades	$10,000	$80,000	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$829,802	$846,522	$863,667	$881,249	$899,279
Renewal	$0	$0	$0	$0	$0
Upgrades	$10,000	$80,000	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Corporate Development	Service Planning	Manager Communications and Customer Experience
		Service Operations	Manager Communications and Customer Experience
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

- Explore the cost benefit of exiting the Parkmore Customer Service Centre and transferring operations to an alternate location.

Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Parkmore Customer Service End of lease refurbishment - Design	2025-26	$10,000
Parkmore Customer Service End of lease refurbishment - Construct	2026-27	$80,000
Parkmore Customer Service End of lease refurbishment - Design	2030-31	$10,000
Parkmore Customer Service End of lease refurbishment - Construct	2031-32	$80,000

Future Projects not scheduled in Long Term Plan

None Identified

Waste

Purpose: Remove and manage household waste

Profile

Waste is defined by the Environment Protection Act 1970 as any matter, whether solid, liquid, gaseous or radioactive, which is discharged, emitted or deposited in the environment in such volume, constituency or manner as to cause an alteration of the environment.

Generally, waste refers to any materials that a person no longer has a use for and wants to discard. Many items are considered waste including household rubbish, garden waste, packaging, old computers, unwanted couches, paint tins etc. During our day-to-day activities we can produce a range of waste items in a variety of locations such as at home, at work or in public places.

Over the past twenty years, Melbourne's waste management and collection systems have undergone a significant transformation. Kerbside recycling collection systems are now standard practice and are well supported by the community.

The focus of Council/s over the past twenty years has been identifying ways to achieve best practice waste management across the municipality in order to improve diversion rates and maximise recovery of resources for recycling. A key driver of increasing diversion rates and improving resource recovery opportunities has been the increase in landfill costs across the state.

The waste diversion rate has decreased in recent years, because of reduced tonnages of recycling and garden waste. This trend is consistent with most metropolitan Councils and it is suspected that lighter weighted packaging material is a contributing factor, as well as a reduction in newspapers being purchased.

Consistent with Victorian trends the overall generation of household waste within Greater Dandenong continues to increase. With environmental, economic and social factors at play, the planning for and delivery of sustainable waste management services to the community
presents a numerous opportunities and challenges.

Greater Dandenong Council is conscious of the environmental impacts faced regarding landfill management, resource consumption and climate change, and seeks to identify sustainable solutions for the management of waste and litter generated by the community.

The provision of affordable services that meet the needs of the community as well as litter prevention and management are key considerations in the planning
and delivery of waste management services by Council.

Most Waste Management assets owned by Council are the bins for kerbside collection. To date, current waste management systems have been effective in managing waste produced by the community. Recycling rates continue to increase and waste to landfill is decreasing; however, with increasing population growth and high consumption of products, overall waste generation continues to increase. The more waste that is produced, the more energy and resources required to collect, process and dispose of the waste.

Therefore, continued increases in overall waste generation are not sustainable long term.
Greater Dandenong Council is conscious of the environmental impacts faced regarding landfill management, resource consumption and climate change, and seeks to identify sustainable solutions for the management of waste and litter generated by the community.

These services are currently outsourced and there are no intentions for large capital investments by Council in the timeframe of the

Asset Plan. However, Council may have opportunities to collaborate with other councils of South East Metropolitan Melbourne's on waste to energy solutions in the future, but this is unlikely to occur in the next 4 years.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$23,735,981	$23,168,793	$23,726,700	$24,319,055	$24,926,219
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$25,548,562	$26,186,464	$26,840,313	$27,510,508	$28,197,459
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director City Futures	Service Planning	Manager Infrastructure Services
		Service Operations	Manager Infrastructure Services
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Future Projects scheduled in Long Term Plan

None Identified

Future Projects not scheduled in Long Term Plan

None Identified

Community Safety

Purpose: Improving the safety of our community

Profile

Council recognises the need for all sections of the community to work together to create a safer environment for people to live, work and travel. In this, Council plays a pivotal role in coordinating the efforts of stakeholders, partnerships and community to deliver a range of safety efforts aimed at enhancing community wellbeing and safety

There are several different areas of Community Safety including Building Services, Community Health, Emergency Management as well as Community Safety.

Community safety involves reducing crime, anti-social behaviour, supporting vulnerable community members and promoting social cohesion. The perception of safety is just as important as the experience of safety itself. When people feel safe, they are more prepared to connect with others and participate in community life.

Building Services managed Building Surveying and permitting services as required under legislation and regulations.

Community Health manages food safety and public health regulatory requirements and inspections.

Emergency Management provides response and recovery support for incidents within the municipal area and education resources for residents to assist them with emergency preparation. This is required as part of Council's Emergency Management obligations.

Community Safety assists with the management of the CCTV network as well as support the community in regard to safety issues.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$461,238	$871,177	$1,290,883	$1,336,225	$1,382,220
Renewal	$1,832,290	$0	$0	$0	$654,379
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$1,208,886	$1,236,240	$1,264,301	$1,293,087	$1,322,618
Renewal	$784,673	$475,842	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening Executive Director City Futures	Service Planning	Manager Safe Active and Connected Communities Manager Building and Compliance
		Service Operations	Manager Safe Active and Connected Communities Manager Building and Compliance
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

Building Services

- Understand future legislative changes for Building Surveying which may trigger the requirement for more staff and supporting assets.

Food Safety and Public Health

No strategic priorities

Emergency Management

- Ensure Relief centres are properly resourced and needs are included in any renewals and upgrades.

Community Safety

- Rationalisation of CCTV cameras to reduce duplication.
- Identify key gaps in the network and advocate for external funding to fund new cameras.
- Advocate for co funding for the operations of the CCTV network to be with Victoria Police.

Future Projects scheduled in Long Term Plan

None Identified

Future Projects not scheduled in Long Term Plan

None Identified

The following Services have a small amount of assets, mainly fleet and office furniture and equipment. There is no individual performance data available for these services and not required capital works.

They have been included in this plan to be consistent with other documents, but also because they may have asset requirements in the future.

Strategic Growth and Advocacy

Purpose: Assist the organisation to comply with reporting requirements relating to the Local Government Act and to advocate on Council priorities to external organisations.

Profile

Advocating for Council's priorities to State and Federal Government as well as other organizations is important to advance the Council Plan and the wishes of the community. Each council has its own set of needs and concerns.

Council underwent a significant deliberative engagement process with the community to ensure that it is in lock step with the feedback of the community regarding where to prioritise its efforts.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$750,215	$762,647	$775,389	$912,450	$801,838
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$815,560	$829,625	$980,042	$858,820	$873,966
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Executive Manager Strategic Growth and Advocacy
		Service Operations	Executive Manager Strategic Growth and Advocacy
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

This service provides advocacy, service planning and asset management services. It does not directly operate or manage assets but rather partners with the other services to assist them with their needs.

There is unlikely to be any change to this approach within the ten years of this plan.

Planning

Purpose: Improve the built environment that we live in through responsible planning decisions.

Profile

Statutory Planning delivers regulatory statutory planning services including planning permit and subdivision assessment. It is responsible primarily for the assessment and processing of town planning (including VicSmart) and subdivision applications for land in the City of Greater Dandenong, and secondary to this, it offers a general planning advice service in person at the Level 3 Counter at the Civic Centre, in writing, and on the phone.

The unit also offers a pre-application discussion service to stakeholders where a meeting is held, and written advice provided to the applicants. It seeks to realise excellent planning outcomes in a timely manner through the provision of professional, well considered and consistent statutory planning advice and decision making on all statutory planning matters, including general planning enquiries, pre-application matters, planning applications and at VCAT, to external and internal stakeholders in line with the Greater Dandenong Planning Scheme and other stated objectives.

Strategic Planning develops the strategies and policies that set the strategic planning direction for Council. It is also responsible for ensuring land is appropriately zoned so it can be used for its highest and best purpose. To do this it processes and prepares planning scheme amendments and undertakes regular reviews of the Greater Dandenong Planning Scheme to ensure it is current.

The team also administer the planning element of the Development Contributions Plans and provide strategic planning advice to both external customers and internal departments.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$472,604	$480,544	$488,683	$497,025	$505,575
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$514,339	$523,323	$532,531	$541,969	$551,643
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director City Futures	Service Planning	Manager Statutory Planning Manager Strategic and Environmental Planning
		Service Operations	Manager Statutory Planning Manager Strategic and Environmental Planning
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

Complying with legislation, is primarily the strategic priority of this service. The volume of applications is dependant of the property market. At this time there is expected to be an increase in applications due to the State Government expectation of an increase in population. Additionally, if the development of Sandown Racecourse is approved by the Minister of Planning, this will have an impact on the workload of this service. However, at this time there are no future capital requirements identified.

Information Technology

Purpose: Support the community and organisation to connect with each other and share information

Profile

The Information Technology Service supports the organisation with technology to meet their needs. It provides a helpdesk to the rest of the services, and a network team devoted to ensuring the information and data is secure and that the systems interact with each other seamlessly.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$5,494,253	$5,627,670	$5,559,456	$5,694,570	$5,833,099
Renewal	$73,480	$218,545	$231,855	$245,975	$260,955
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$5,972,859	$6,116,151	$6,263,066	$6,413,697	$6,568,137
Renewal	$276,847	$293,707	$311,593	$330,570	$555,037
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Chief Technology Officer	Service Planning	Chief Technology Officer
		Service Operations	Chief Technology Officer
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

The organisation is going through a series of technological changes. The management of software is being centralised, and a program of upgrade is being implemented. Much of this is covered under operational funding and not capital funding.

Most requirements in this area are renewal. It is unlikely that more equipment will be installed at this stage separate from major projects. (It will be included in those projects).

Community Compliance

Purpose: Helping the community to comply with laws in the public realm

Profile

Community Compliance is made up of several different areas. From Animal Management, Parking Compliance, Planning Compliance and Fire Prevention, the officers focus on helping the community to comply with laws and regulations in the public realm. This is separate from some of the areas in Community Safety which involve regulation in the private realm no public.

Council balances education and enforcement. While fines bring revenue to council, the focus is not on revenue raising but rather ensuring that the community lives safely.

Council does not operate its own pound but outsources these services. The Animal Management team has specially outfitted vehicles for the transport of animals. Other community compliance staff use pool vehicles in order to travel around the municipality.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$1,269,706	$1,310,447	$1,351,957	$1,394,254	$1,437,359
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$1,411,291	$1,446,072	$1,481,722	$1,518,264	$1,555,719
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Community Amenity
		Service Operations	Manager Community Amenity
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

It is unlikely that Council will be increasing the assets in this area. There may be changes in the way the service is delivered in the future, but this is unlikely to trigger the need for more vehicles, rather existing vehicles will be utilised.

Financial Services

Purpose: *Support the organisation and provide financial leadership as a custodian of Council's financial resources*

Profile

Financial Services manage all the financial transactions and procurement within the organisation including valuations of assets.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$1,632,637	$1,512,505	$1,543,120	$2,424,501	$1,606,666
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$1,639,635	$1,673,428	$2,608,067	$1,743,571	$1,779,962
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Corporate Development	Service Planning	Chief Financial Officer
		Service Operations	Chief Financial Officer
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

There is likely to be little change in this area in relation to assets. The service requires a new financial system; however this will be funded via operational funds.

People and Change

Purpose: *Helping the organisation achieve its strategic objectives via its people*

Profile

People and Change looks after all people related services within the organisation from Payroll, Occupational Health and Safety and Human Resources.

This area of the organisation supports all other services in their delivery and ensures their health and wellbeing. In addition, this team coordinates internal training requirements.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	$279,636	$285,139	$290,780	$296,562	$302,489
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	$308,564	$314,790	$321,173	$327,714	$334,420
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Corporate Development	Service Planning	Chief People Officer
		Service Operations	Chief People Officer
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

This team primarily requires office space for its support staff and therefore has minimal asset requirements.

Governance

Purpose: *Ensure transparency and accountability of the organisation to the community*

Profile

Primarily involved with ensuring Council's adherence to legislation and with assisting Councillors, this service also includes

- Property Management
- Risk Management
- Compliance Management
- Project Management
- Records Management

Property Management manages the leases for properties that we own, but also the leases and licences for properties that we occupy. Purchases and sales of land and the associated paperwork is also managed by this team.

Risk Management manages all areas of risk, and the risk register of Council. It supports the Audit and Risk committee. Many items identified as infrastructure risks are addressed within this plan, either under renewal or capital.

Compliance Management ensures Council compliance with legislative requirements including Council Meetings and Freedom of Information requests.

Project Management is primarily driven by the numbers of projects which are approved within this plan.

Records Management ensures that all council's records are properly kept and maintained.

Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	1,972,932	1,993,048	2,034,170	2,076,321	2,119,528
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	2,163,818	2,209,217	2,255,754	2,303,456	2,352,354
Renewal	$0	$0	$0	$0	$0
Upgrades	$0	$0	$0	$0	$0
New	$0	$0	$0	$0	$0

Roles and Responsibilities

Service Manager	Executive Director Corporate Development	Service Planning	Manager Governance Chief Engineer and Major Projects
		Service Operations	Manager Governance Chief Engineer and Major Projects
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

All areas of Governance are likely to remain static during the life of the plan. There may be some information technology requirements to support the service, but this is generally operational funding.

APPENDICES

Appendix 1 – Definitions

Item	Definition
Asset (Current)	A resource which has value, enables services to be provided and has an economic life of less than 12 months. These assets are often expensed low value assets.
Asset (Non-current)	A resource which has value, enables services to be provided and has an economic life of greater than 12 months. Resources controlled by Council because of past events and from which future economic benefits or service potential are expected to flow to Council beyond one year.
Asset Management	The systematic and co-ordinated activities and practices of an organisation to optimally and sustainably deliver on its objectives through the cost-effective lifecycle management of assets.
Infrastructure assets	Stationary systems forming a network and serving whole communities, where the system as a whole is intended to be maintained indefinitely at a particular level of service potential by the continuing replacement and refurbishment of its components. The network may include normally recognised ordinary assets as components.
Lifecycle	The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter
Useful Life	The time-period over which an asset is expected to be available for use by Council
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original or near original capability. Renewal or replacement of an existing asset represents the complete or piecemeal refurbishment or replacement, which extends the functional use of an existing asset. It returns the service potential or the life of the asset to that which it had originally. It represents a 'like for like' replacement, or if that is not possible due to obsolescence, a Modern Engineering Equivalent.
Asset upgrade expenditure	Expenditure that: (a) Enhances an existing asset to provide a higher level of service, or (b) Increases the life of the asset to beyond its original life. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the Council's asset base.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Operating Costs	Asset operations refer to the day-to-day running and availability of the asset. The operational costs must be factored into the total asset costs, and they will be budgeted for annually as part of recurrent expenditure.

Item	Definition
Maintenance and repair costs	Expenditure incurred because of actions undertaken to service or repair an existing asset, so that the asset's intended use and design life can be achieved. Repairs and maintenance expenditure does not: - Increase or restore service potential - Increase or restore the average useful life of an asset
Asset Class	A class of assets used to provide a service for the council
Asset Type	A categorisation of an asset based on its physical characteristics such as building, road, footpath
Asset Financial Class	A classification of the assets as per the Model Budget requirements for the financial plan and financial reporting categories.

Appendix 2 - RACI Chart for Roles and Responsibilities

Description	Responsible	Accountable	Consult	Inform
Demand Analysis	Service Planning	Service Planning	Service Operations	Asset Design
Community Engagement	Service Planning	Service Planning	Asset Planning Service Operations	Asset Design
Service Plans	Service Planning	Service Planning	Asset Planning Service Operations	
Determination of Community Levels of Service	Service Planning	Service Planning	Asset Planning Service Operations	Asset Design
Management of Tenant/User	Service Operations	Service Operations		Asset Data
Monitoring and Reporting of Service Performance to Council	Service Operations	Service Operations		Service Planning
Develop and Monitor Operating Budget	Service Operations	Service Operations		Asset Data Asset Financials Asset Planning
Day to Day Management of the Use of the asset	Service Operations	Service Operations	Asset Maintenance	Asset Data
Asset Management Plans	Asset Planning	Asset Planning	Asset Data Service Operations Service Planning Asset Financials Asset Maintenance Asset Design Asset Construction Asset Disposals	
Feasibility / Business Cases for Capital Improvements	Service Planning	Service Planning	Asset Data Service Operations Asset Planning Asset Maintenance Asset Design Asset Construction Asset Disposals	
Concept Design	Asset Design	Service Planning	Service Operations Asset Maintenance Asset Data Asset Construction	
Detailed Design	Asset Design	Asset Design	Service Operations Asset Maintenance Asset Data Asset Construction	
Technical Design Drawings	Asset Design	Asset Design		Asset Data

Manage Design Consultants	Asset Design	Asset Design		
Develop Project Budget Estimates	Asset Design Service Planning	Asset Design	Service Operations Asset Maintenance Asset Planning Asset Construction	Asset Planning Service Planning
Asset Procurement	Asset Construction	Asset Construction	Service Operations Asset Maintenance Asset Design	Asset Data
Asset Construction Management	Asset Construction	Asset Construction		
Asset Construction Standards	Asset Construction	Asset Construction	Service Operations Asset Maintenance	
Contractor Management	Asset Construction	Asset Construction		
Asset Commissioning and Handover	Asset Construction	Asset Construction	Asset Data Asset Maintenance	Asset Financials
Reactive Maintenance	Asset Maintenance	Asset Maintenance		Asset Data Service Operations
Proactive / Scheduled and Routine Maintenance and Inspections	Asset Maintenance	Asset Maintenance		Asset Data Service Operations
Maintenance Service Standards	Asset Maintenance	Asset Maintenance	Service Planning Service Operations Asset Planning	
Maintenance Budgets	Asset Maintenance	Asset Maintenance	Service Operations	Asset Financials
Maintenance Performance Reporting	Asset Maintenance Asset Data	Asset Maintenance		Asset Planning Asset Data
Technical Levels of Service	Asset Planning	Asset Planning	Asset Maintenance Service Operations Service Planning	Asset Data
Predictive Renewal Planning and long-term renewal programs	Asset Planning	Asset Planning	Asset Maintenance Service Operations	Service Planning Asset Data
Asset Performance Reporting	Asset Data	Asset Planning		Service Planning
Physical Decommissioning of the asset	Asset Disposal	Asset Disposal	Asset Maintenance Asset Planning Service Operations	Asset Data

Sale of asset / Demolition	Asset Disposal	Asset Disposal	Asset Maintenance Asset Planning Service Operations	Asset Data
Determination of Surplus assets	Service Planning Asset Planning	Asset Planning	Service Operations Asset Maintenance	Asset Disposal Asset Financials
Data Capture and maintenance of spatial and aspatial asset attribute data	Asset Data Asset Construction	Asset Data		
Asset Revaluations	Asset Financials	Asset Financials	Asset Data Asset Planning	
Coordinate asset Condition Assessments	Asset Data	Asset Data	Asset Planning Asset Maintenance Service Operations	

Appendix 3 - Future Projects not included in Long Term Financial Plan – Open Space

Name	Year	Amount
Bakers Road Reserve - Construction neighbourhood playground		$681,000
Booth Crescent (19-25) Reserve - Park design including the Local Playground renewal, including park furniture, landscaping		$1,000
Currajong Street (1-9) Reserve - Concept Plan for reserve including local playground		$1,000
Dalgety Reserve (Dandenong Creek) - Decommission local playground and make good		$8,000
Donnici Drive (15-23) Reserve - Planting Plan and implement tree planting		$85,000
Edinburgh Reserve - Construction Basketball court		$180,000
Manks Court Reserve - Concept Plan		$5,000
Norine Cox Reserve - Concept Plan - Neighbourhood Playground design, informal recreation and landscape improvements		$5,000
Accra Reserve - Concept Plan		$1,000
Apex Park Reserve - Concept Plan - Local playground renewal, park design, including park furniture, fencing and landscaping		$1,000
Edith Macpherson Reserve - Concept Plan - Local playground renewal, park design and inclusion of heritage interpretation in design		$5,000
Simpson Drive (35) Reserve - Design and Construction - DOL park (west park) Fencing to Simpson Drive approx. 30m with airlock, educational sign, signage, rubbish bin, 2 seats, gravel path and tree planting		$70,000
159 Rawdon Hill Drive - Concept Pan		$1,000
Chi Avenue 21-25 Chi Avenue - Concept Plan		$1,000
East Court (3) Reserve - Concept Plan		$1,000
Martin Reserve - Concept Plan		$1,000
Barry Powell Reserve - Neighbourhood Level Playground - stage 2 design		$20,000
Barry Powell Reserve - Master Plan review - path network design, New picnic and BBQ area and shelter - neighbourhood playground area southern area identified for district playground and fitness and Jan Wilson interface improvements tree planting priority areas		$5,000
Burden Park - Master Plan Review, Detailed Design and revised Implementation Plan - Western precinct extending to the tennis club and central grass area		$54,000
Greaves Reserve - Public Recreation Precinct - (Stage 3 of 6) - tender and construction Full size multi purpose court, tennis half court with rebound wall, shelter, paths, landscaping		$964,917
Ross Reserve - All Abilities Playground Stages 2 and 3 combined design update		$5,000
Ross Reserve - Wayfinding signage for park and NPAC - stage 1 design		$20,000
Ross Reserve - Wayfinding signage for park and NPAC - construction		$380,000

Name	Year	Amount
Springvale Reserve - High Fencing - Oval high protective fencing behind goals south and north west ends		$50,000
Ian Tatterson Leisure Park - Install Public Toilet (Premium)		$250,000
Ian Tatterson Leisure Park - Dog Off Leash - Design of the dog agility equipment circuit, paths, landscape works etc		$30,000
Ian Tatterson Leisure Park - Tree planting along the western drainage corridor - Lakeview Boulevard 3 stage project		$100,000
Warner Reserve - Southern Community Parkland recreation area - Chinlone, volleyball, shelter, infrastructure, pedestrian path lighting and landscaping detailed design		$1,000
Warner Reserve - Southern Soccer Field upgrade with supporting infrastructure		$120,000
Warner Reserve - General Playground (Flynn Street)		$20,000
Noble Park Reserve - Noble Park Reserve - design of carpark and picnic area near the Moodamere Scout Hall		$1,000
Noble Park Reserve - Construction of carpark (including lighting) Stage 1		$250,000
Robert Booth Reserve - Master Plan - operational bid, including playground design		$100,000
Spring Valley Reserve - Master Plan and community consultation - continuation of master plan from 2024-25		$5,000
Booth Crescent (19-25) Reserve - Construction - Local Playground renewal, including park furniture, landscaping		$600,000
Brooke Reserve - Concept Plan and local playground design		$5,000
Currajong Street (1-9) Reserve - Construction - landscape works, paths, park furniture and planting		$120,000
Currajong Street (1-9) Reserve - Construction - local playground		$500,000
Edinburgh Reserve - Installation of car park lighting - Design		$20,000
Norine Cox Reserve - Construction - Neighbourhood playground renewal, Landscape works and park furniture		$1,000,000
WJ Turner Reserve - Oval drainage and irrigation renewal		$100,000
Accra Reserve - Construction		$150,000
Barncroft Crescent (16) Reserve - Concept Plan		$5,000
Apex Park Reserve - Construction - Local playground renewal, park design, including park furniture, fencing and landscaping		$500,000
Clarendon Reserve - separate this from the linear park section - Concept Plan		$5,000
Hedgeley Road (37) Reserve - Planting Plan and implement tree planting		$15,000
159 Rawdon Hill Drive - Construction		$20,000
Birkley Court (4) Reserve - Concept Plan		$500
Cheviot Reserve - Concept Plan		$5,000
Chi Avenue 21-25 Chi Avenue - Construction and tree planting		$150,000
Cypress Grove (2A) Reserve - Concept Plan - local playground		$5,000
East Court (3) Reserve - Construction		$40,000
Keylana Reserve - Concept Plan		$5,000
Martin Reserve - Construction		$80,000

Name	Year	Amount
Barry Powell Reserve - Neighbourhood Level Playground - stage 2 construction		$800,000
Barry Powell Reserve - Master Plan review - path network construction stage 2		$200,000
Barry Powell Reserve - Dog off Leash Area - stage 1 design		$10,000
Burden Park - Implementation - Western precinct extending to the tennis club and central grass area		$60,000
Burden Park - Bowls Club Pavilion toilet renewal		$400,000
Burden Park - Bowls Club Pavilion - Wooden floor replacement		$400,000
Dandenong Park - Interface with the Webster Street Level Crossing Removal Project		$10,000
Dandenong Park - Riverside Park District Playground - Stage 2a - construction		$850,000
Dandenong Park - Riverside Park District Playground - Stage 2b - construction		$320,000
Dandenong Park - New public toilet (to replace the Exceloo)		$447,260
Dandenong Park - Storan Pavilion - female friendly changeroom detail design stage 1 of 3		$100,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Construction - pump track		$700,000
Greaves Reserve - Floodlighting - Oval 1 - New Floodlighting - Construction		$350,000
Greaves Reserve - Floodlighting - Oval 2 - New Floodlighting - Design		$20,000
Greaves Reserve - New Coaches boxes (x4) - Oval 4		$60,000
Greaves Reserve - Public Recreation Precinct -(Stage 4 of 6)		$20,000
Greaves Reserve - Alan Carter Pavilion Social Room extension, carpark and interface detailed design (stage 1 of 3)		$250,000
Lois Twohig Reserve - Fencing renewal (Carlton and McFees Rds) - Design and Construct		$45,000
Lois Twohig Reserve - Southern drainage infrastructure improvements and retarding basin works, McFees Road access improvements - detailed design and documentation		$80,000
Lois Twohig Reserve - Northern Oval path connection to North West side of oval - Construction		$155,000
Lois Twohig Reserve - Soccer field - soccer coaches boxes		$40,000
Parkfield Reserve - Coaches Boxes		$88,700
Ross Reserve - Existing Athletics Building (Stage 3 of 3)		$500,000
Rowley Allan Reserve - Neighbourhood Playground - stage 2 construction		$1,000,000
Rowley Allan Reserve - Park Fencing renewal - Sunnyvale Crescent and Cherry Court		$20,000
Rowley Allan Reserve - Retarding Basin Enhancements - west side of playground - design		$50,000
Rowley Allan Reserve - New Public toilet - playground area		$180,000
Springvale Reserve - Newcomen Road - new eastern carpark, pedestrian paths and netball amenities (stage 2 of 2) construction		$450,000

Name	Year	Amount
Springvale Reserve - Open Space improvements to south east area of reserve (stage 1 of 2) - Design - aligned with Newcomen Rd carpark and netball court area Design and Installation of new landscaping, seating, picnic tables and shelter to south east corner of the park. Pedestrian entry to SE of park and review lighting for safety Fitness, half court, ninja warrior equipment and new pedestrian path connections to SE corner		$10,000
Springvale Reserve - New 2 cubicle public toilet with small change room/storage area - netball court area (stage 2)		$400,000
Springvale Reserve - Springvale Changerooms and Grandstand - Umpires room upgrade (female friendly) stage 2		$20,000
Ian Tatterson Leisure Park - Informal Recreation - Northern Precinct Design - Carpark, toilet and supporting infrastructure		$50,000
Ian Tatterson Leisure Park - Dog Off Leash - Construction of enhanced dog off leash area (STAGE 1)		$300,000
Ian Tatterson Leisure Park - Oval 2 - Soccer Goal Storage		$30,000
Ian Tatterson Leisure Park - Oval 2 subsurface drainage and oval renewal		$100,000
Ian Tatterson Leisure Park - Tree planting along the western drainage corridor - Lakeview Boulevard 3 stage project		$100,000
Warner Reserve - Warner Reserve - Southern Soccer Field upgrade with supporting infrastructure		$20,000
Warner Reserve - Southern Community Parkland recreation area - Dog Off Leash Area		$250,000
Warner Reserve - Field 1 coaches box renewal		$40,000
Warner Reserve - Central Community Parkland - tree planting		$50,000
Tirhatuan Park - Sensory Nature trail project - stage 2		$800,000
Hemmings Park - Feature Survey		$25,000
Hemmings Park - Review of Youth Precinct Concept Plan (2004) - review of BMX track, informal recreation, district playground, picnic and BBQ area		$80,000
Alex Nelson Reserve - Peter Matheson Pavilion sewer renewal		$80,000
Coomoora Reserve - Installation of fencing (incl. high fence) and path network along carpark boundary design		$20,000
Fotheringham Reserve - Concept plan DOL upgrade - signage and fully fencing Construction DOL upgrade		$50,000
Fotheringham Reserve - lighting renewal design		$20,000
Fotheringham Reserve - Master Plan and community consultation		$60,000
Police Paddocks Reserve - Softball/baseball accessibility improvements - Design		$30,000
Police Paddocks Reserve - soccer field 2 lighting design		$20,000
Police Paddocks Reserve - Softball/baseball pavilion HVAC install		$38,000
Police Paddocks Reserve - Baseball/Softball Precinct - Diamond 1 Lighting Installation detailed design and cost plan (stage 1 of 3)		$40,000
Police Paddocks Reserve - Cricket Precinct - Brady Road Oval 1 Cricket Wicket Replacement		$60,000
Robert Booth Reserve - design of playground		$80,000

Name	Year	Amount
Robert Booth Reserve - design of drainage environmental corridor		$60,000
Robert Booth Reserve - Baseball Batting Cage - Construction		$400,000
Spring Valley Reserve - Concept Plan - relocation of DOL, signage upgrades and outcomes from master plan - consultation in 2024-25		$5,000
Keysborough College - Banksia Campus - Cricket Wicket Replacement		$60,000
Alan Corrigan Reserve - Concept Plan - Local Playground design		$5,000
Bergen Reserve - Concept Plan		$5,000
Brooke Reserve - Construction - local playground and landscape works		$600,000
Edinburgh Reserve - Oval Floodlighting renewal - design		$30,000
Edinburgh Reserve - Installation of car park lighting - Construction		$150,000
Tyers Lane (60) Reserve - Feature Survey		$5,000
WJ Turner Reserve - Decommission WJ Turner South Jacksons Rd local playground		$15,000
Ascot Place - next to Harlequin Drive - separate from the drainage corridor - Concept Plan - local playground upgrade and park design improvements		$5,000
Barncroft Crescent (16) Reserve - Construction		$50,000
Ascot Place - next to Harlequin Drive - separate from the drainage corridor - Construction - local playground, infrastructure and landscaping		$500,000
Clarendon Reserve - separate this from the linear park section - Construction		$50,000
Gerard Reserve - Construction - local playground renewal and upgrade, includes relocating away from road park furniture, paths and landscape works		$750,000
Hope Reserve - Concept Plan - local playground and landscape plan		$5,000
McFees Road (70A) Reserve - Planting Plan and implement tree planting around playground		$5,000
Moishe Circuit Reserve - Concept Pan - Landscape Improvements		$1,000
Moishe Circuit Reserve - Construction - tree planting		$20,000
Regent Park - Concept Pan - recreation, hard court improvements, park furniture and landscape		$5,000
Simpson Drive (35) Reserve - Design - Local playground and park improvements		$5,000
2-6 Hennessey Way Reserve - Concept Pan		$5,000
Birkley Court (4) Reserve - Construction - landscape works		$80,000
Cheviot Reserve - Construction		$40,000
Cypress Grove (2A) Reserve - Construction - local playground and infrastructure and fencing		$600,000
Keylana Reserve - Planting Plan and Implement Tree planting program (Eastberry Street back of kerb planting)		$100,000
Victoria Avenue Reserve - Concept Plan - local playground		$5,000
Barry Powell Reserve - Barry Powell Reserve - Oval 1 - Irrigation, Drainage, Re-leveling and turf Renewal		$100,000
Barry Powell Reserve - Barry Powell Reserve - Oval 2 Lighting Installation design		$20,000
Barry Powell Reserve - Tennis Courts and carpark		$60,000

Name	Year	Amount
Barry Powell Reserve - New Public toilet facility (neighbourhood playground area)		$200,000
Barry Powell Reserve - Neighbourhood playground area - new picnic and BBQ area, shelter and path network construction		$250,000
Barry Powell Reserve - Dog off Leash Area - stage 2 construction		$200,000
Burden Park - Burden Park Bowls - Green 1 Lighting upgrade design		$20,000
Burden Park - Implementation - Western precinct extending to the tennis club and central grass area Construction Stage 1		$800,000
Dandenong Park - Storan Pavilion - female friendly changeroom tender documentation and permits - stage 2 of 3		$40,000
Dandenong Park - Thomas Carroll Reserve north precinct - construction of path to cricket nets		$50,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Construction - multi court area and associated landscape (north of playground)		$300,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Design and Construction - lighting to multicourt area		$300,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Construction - bouldering area and associated landscape (north of playground)		$900,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Construction - picnic tables and seats and paving to west side of playground		$50,000
Frederick Wachter Reserve - Kingsclere Avenue - Fencing renewal and new entry points		$60,000
Greaves Reserve - Floodlighting - Oval 2 - New Floodlighting - Construction		$350,000
Greaves Reserve - New Coaches boxes (x2) - Oval 1		$30,000
Greaves Reserve - New fencing - Oval 1 - New Chain mesh (~1m) fencing around oval perimeter		$70,000
Greaves Reserve - Public Recreation Precinct -(Stage 5 of 6)		$800,000
Greaves Reserve - Public Recreation Precinct -(Stage 6 of 6)		$600,000
Greaves Reserve - Dog Off Leash Park Infrastructure improvements		$120,000
Greaves Reserve - Bushland Area Enhancement		$200,000
Greaves Reserve - Alan Carter Pavilion Social Room extension, carpark and interface tender (stage 2 of 3)		$20,000
Greaves Reserve - New 4 cubicle Public toilet (playground precinct)		$250,000
Greaves Reserve - Building Demolition - public toilet block		$50,000
Lois Twohig Reserve - Southern drainage infrastructure improvements and retarding basin works - Tender and Permits		$40,000
Lois Twohig Reserve - Northern recreation and court area Northern carpark, park entry (realignment) internal road widening and central carpark improvements Stage 1 design and documentation		$300,000

Name	Year	Amount
Lois Twohig Reserve - Central Carpark lighting - Construction		$250,000
Lois Twohig Reserve - Soccer field lighting design		$20,000
Ross Reserve - Wayfinding signage for park and NPAC - construction		$100,000
Ross Reserve - Athletics -Spectator shade structures around exterior of track for spectators		$20,000
Rowley Allan Reserve - Rowley Allan Reserve - Bowls 2 - Player Shelter Renewals and interface		$50,000
Rowley Allan Reserve - Retarding Basin Enhancements - west side of playground - construction		$150,000
Springvale Reserve - Park Furniture - seats		$40,000
Springvale Reserve - Springvale Changerooms and Grandstand - Umpires room upgrade (female friendly) stage 2		$500,000
Tatterson Park Reserve - Informal Recreation area (east side of district playground) - Tender and Construction Stage 1		$600,000
Tatterson Park Reserve - Dog Off Leash - Construction of enhanced dog off leash area (STAGE 2)		$200,000
Tatterson Park Reserve - Ian Tatterson Leisure Park - Oval 2 - Lighting renewal design		$20,000
Tatterson Park Reserve - Tree planting along the western drainage corridor - Lakeview Boulevard 3 stage project		$100,000
Warner Reserve - Warner Reserve - Southern Soccer Field upgrade with supporting infrastructure		$2,500,000
Tirhatuan Park - Sensory Nature trail project - stage 3		$800,000
Hemmings Park - Design and documentation - BMX track area, informal recreation, district playground and picnic and BBQ area		$100,000
Oakwood Park - Concept plan review - dog off leash area is main priority - dog off leash area is main priority - fencing along footpath, signage, bin, seat Construction - Dog off leash park upgrade and improvements		$60,000
Alex Nelson Reserve - Irrigation and drainage renewal		$100,000
Alex Nelson Reserve - Installation of Soccer Goal Storage		$20,000
Coomoora Reserve - Installation of fencing (incl. high fence) and path network along carpark boundary construction		$100,000
Coomoora Reserve - Carpark and drainage renewal (incl. lighting upgrade) - design		$40,000
Fotheringham Reserve - lighting renewal construct		$350,000
Fotheringham Reserve - Des Nolan Pavilion - Exterior Public toilets renewal (Stage 1 of 3) detailed design, documentation and cost plan		$50,000
Fotheringham Reserve - Des Nolan Pavilion - Umpires Change room renewal (Stage 1 of 3) detailed design, documentation and cost plan		$50,000
Fotheringham Reserve - 2x Coaches Boxes Installation		$50,000
JC Mills Reserve - JC Mills Reserve Master Plan - operational bid Master Plan review is dependent on outcomes of DWC		$120,000
Noble Park Reserve - Noble Park Reserve Master Plan - operational bid		$60,000
Police Paddocks Reserve - Softball/baseball accessibility improvements - Construction		$100,000
Police Paddocks Reserve - soccer field 2 lighting construction		$250,000

Name	Year	Amount
Police Paddocks Reserve - Baseball/Softball Precinct - Diamond 1 Lighting Installation - tender documentation and permits (stage 2 of 3)		$20,000
Robert Booth Reserve - District playground renewal and upgrade including picnic and BBQ facilities, supporting infrastructure and landscaping		$3,000,000
Police Paddocks Reserve - Cricket Precinct - Brady Road Oval 2 Cricket Wicket Replacement		$60,000
Spring Valley Reserve - Design - Neighbourhood Playground renewal (Clarke Road end), including paths, park furniture, landscaping		$5,000
Spring Valley Reserve - Construction - Dog off leash park upgrade and improvements		$200,000
Keysborough College - Acacia Campus - Cricket Wicket Replacement		$60,000
Alan Corrigan Reserve - Construction - Local Playground		$500,000
Bennett Reserve - Concept Plan		$5,000
Bergen Reserve - Construction		$300,000
Edinburgh Reserve - Oval Floodlighting renewal - construction		$350,000
Fabian Reserve - Concept Plan		$5,000
Gardiner Reserve - Concept Plan - local playground renewal and upgrade and park furniture		$5,000
Gardiner Reserve - Construction - local playground renewal and upgrade and park furniture		$500,000
Harold Box Reserve - Concept Plan		$5,000
Thornton Reserve - Concept Plan - Neighbourhood playground		$5,000
Norine Cox Reserve - Construction - Upgrade to Full Size Basketball Court		$380,000
WJ Turner Reserve - Review draft Master Plan - draft completed (not adopted)		$5,000
Colchester Court (13-15) Reserve - Planting Plan and implement tree planting		$10,000
Edith Macpherson Reserve - Construction - Local playground renewal, park furniture and paths		$500,000
Hope Reserve - Construction - local playground		$500,000
Regent Park - Construction - hard court improvements, fencing, landscape and paths and furniture		$250,000
Rosette Crescent (18) Reserve - Concept Plan - renewal of developer local playground, landscape plan, paths		$5,000
Simpson Drive (35) Reserve - Construction - Local playground and park improvements		$500,000
2-6 Hennessey Way Reserve - Construction - trees and seats		$50,000
Parkmore Road (1) Res - Planting Plan and implement tree planting		$15,000
Springvale Road (945A) Reserve - Design and Construction - tree planting		$20,000
Victoria Avenue Reserve - Construction - local playground, landscape works, park furniture		$500,000
Barry Powell Reserve - Oval 2 Lighting Installation construction		$350,000
Barry Powell Reserve - Vegetation area next to the new neighbourhood level playground		$50,000
Barry Powell Reserve - Master Plan review - path network construction stage 3		$200,000

Name	Year	Amount
Barry Powell Reserve - Bains Pavilion		$800,000
Burden Park - Burden Park Bowls - Green 1 Lighting upgrade construction		$300,000
Burden Park - Implementation - Western precinct extending to the tennis club and central grass area Construction Stage 2		$1,000,000
Dandenong Park - Interface with the Webster Street Level Crossing Removal Project		$200,000
Dandenong Park - Riverside Precinct - Landscape area (indigenous and River Red Gum area near the Dandenong Creek)		$50,000
Dandenong Park - Wilson Oval - Oval Expansion		$50,000
Dandenong Park - Storan Pavilion - female friendly changeroom construction stage 3 of 3		$400,000
Frederick Wachter Reserve - Informal Recreation additional landscape Entrance Area from carpark Construction - picnic and BBQ area upgrade and expansion next to the carpark		$250,000
Frederick Wachter Reserve - Oval 1 - coaches boxes		$40,000
Greaves Reserve - New Coaches boxes (x2) - Oval 2		$30,000
Greaves Reserve - Fencing - Oval 1 - New High fencing behind goals (both ends)		$50,000
Greaves Reserve - Fencing - Oval 2 - New High fencing behind goals (both ends)		$50,000
Greaves Reserve - Alan Carter Pavilion Social Room extension, carpark and interface construction (stage 3 of 3)		$1,500,000
Lois Twohig Reserve - Southern drainage infrastructure improvements and retarding basin works - Construction		$1,800,000
Lois Twohig Reserve - Oval 2 drainage and irrigation - design and documentation aligned with drainage infrastructure improvements		$100,000
Lois Twohig Reserve - Oval 2 Design - lighting 100 lux training floodlights		$20,000
Lois Twohig Reserve - Existing Dog off leash park upgrade and access improvements - Design		$20,000
Lois Twohig Reserve - Northern recreation and court area Stage 2 Tender docs and permits		$40,000
Lois Twohig Reserve - Soccer field lighting construction		$300,000
Lois Twohig Reserve - Soccer field lighting sub surface drainage and irrigation - design and construct		$100,000
Ross Reserve - All Abilities Playground stages 2 and 3 - construction		$900,000
Ross Reserve - Athletics -Spectator shade structures around exterior of track for spectators		$500,000
Rowley Allan Reserve - Bowls 2 - Player Shelter Renewals and interface		$150,000
Rowley Allan Reserve - Youth and Seniors Recreation Space - stage 1 design		$10,000

Name	Year	Amount
Springvale Reserve - Open Space improvements to south east corner (stage 2 of 2) - Construction - aligned with Newcomen Rd carpark and netball court area Construction of fitness pod, half court, ninja warrior equipment, paths, park furniture and shelter		$650,000
Springvale Reserve - Dog Off Leash Park Improvements		$80,000
Ian Tatterson Leisure Park - Informal Recreation - Northern Precinct Tender and Permits - Car park and toilet		$20,000
Ian Tatterson Leisure Park - Implement Wayfinding Signage (Stage 3)		$50,000
Ian Tatterson Leisure Park - Tatterson Park - Oval 1 - Soccer Goal Storage		$30,000
Ian Tatterson Leisure Park - - Oval 2 - Lighting renewal construction		$350,000
Ian Tatterson Leisure Park - Oval 3 - Lighting renewal design		$20,000
Warner Reserve - Southern Community Parkland recreation area - stage 1 construction		$850,000
Warner Reserve - Warner Reserve - Reserve perimeter fencing replacement (along Creek) - passive fencing renewal - parks priority?		$149,000
Warner Reserve - Central Community Parkland - seating		$30,000
Ascot Place - reserve as linear corridor for drainage along Matilda Drive and Havenstone Drive and north of Church Rd to Ascot Place - Planting Plan and Implement Tree planting program (planting to back of kerb)		$50,000
Hemmings Park - District playground and picnic area - construction		$3,000,000
Marriott Drive (2-56) Reserve - Planting Plan Implement Tree planting program		$30,000
Westwood Boulevard (149-165) Reserve - Concept - new local playground in reserve close to Church Road due to gap in playground catchment		$10,000
Coomoora Reserve - Carpark and drainage renewal (incl. lighting upgrade) - construction		$150,000
Fotheringham Reserve - Des Nolan Pavilion - Exterior Public toilets renewal (Stage 2 of 3) Tender documentation and permits		$20,000
Fotheringham Reserve - Des Nolan Pavilion - Umpires Changerooms renewal (Stage 2 of 3) Tender documentation and permits		$20,000
JC Mills Reserve - District playground design and active recreation facilities area - detailed design and documentation		$120,000
Police Paddocks Reserve - Baseball/Softball Precinct - Diamond 1 Lighting Installation Construction (stage 3 of 3)		$900,000
Police Paddocks Reserve - Soccer Precinct - Upgrade of field 3 and development of field 4 with lighting, fencing, irrigation, drainage and amenity detailed design, documentation and cost plan (stage 1 of 3)		$40,000
Police Paddocks Reserve - Softball Pavilion - Canteen Renewal - (Stage 1 of 3) - detailed design, site investigation and cost plan		$50,000
Robert Booth Reserve - Implementation Plan - subject to outcomes of the master plan		$1,200,000
Spring Valley Reserve - Construction - implementation of master plan TBC		$1,000,000
Keysborough College - Banksia Campus - Irrigation and drainage installation		$100,000

Name	Year	Amount
Keysborough College - Banksia Campus - Lighting upgrade design		$30,000
Keysborough College - Banksia Campus - Formalise car park, (incl. fencing, lighting, landscaping and path network) - design		$20,000
Lyndale Secondary College - Lyndale Secondary College - Sportsground Upgrade (2x fields, irrigation, drainage, lighting, fencing, coaches boxes) construction		$3,100,000
Bakers Road Reserve - Construction - connecting paths ($50K), park furniture ($50K) and landscaping, fitness equipment node and netball goal		$450,000
Bennett Reserve - Construction - Stage 1		$200,000
Donnici Drive (15-23) Reserve - Planting Plan and implement tree planting		$20,000
Edinburgh Reserve - Construction - Neighbourhood Playground (relocated playground due to risk), park furniture, paths and landscape works plus make good old playground area		$850,000
Edinburgh Reserve - Behind Goal high fencing		$180,000
Edinburgh Reserve - Decommission of cricket nets		$50,000
Fabian Reserve - Construction		$250,000
Golding Court - Planting Plan and implement tree planting		$80,000
Madison Avenue Reserve - Construction - Local playground renewal Paths and park furniture, BBQ and drinking fountain, fitness pod, tree planting and garden beds		$750,000
Harold Box Reserve - Construction - park improvements and landscape works		$250,000
Springvale South Reserve - Concept plan for reserve including playground and sports facilities		$20,000
Thornton Reserve - Construction - Neighbourhood playground renewal and Landscape works		$800,000
Tyers Lane (60) Reserve - Playground design review and expansion		$20,000
61-63 Heyington Crescent Reserve - Construction - as outcome of flood modelling project		$220,000
Gatley Court Reserve - Construction - local playground, tree planting and fitness pod		$600,000
Rosette Crescent (18) Reserve - Construction - local playground renewal, tree planting and paths		$500,000
Amberley Reserve - Planting Plan and implement tree planting		$15,000
Barry Powell Reserve - Bains Pavilion		$100,000
Burden Park - Implementation - Western precinct extending to the tennis club and central grass area Construction Stage 3		$1,000,000
Burden Park (Burden Park Tennis Club) on-street carparking extension (Olympic Avenue)		$30,000
Burden Park - New picnic and BBQ area (north side of tennis courts)		$20,000
Dandenong Park - Wilson Oval - Oval Expansion		$1,500,000
Dandenong Park - Greg Dickson Pavilion - Demolition		$100,000
Dandenong Park - Park Oval - Decommission cricket nets and make good		$30,000
Frederick Wachter Reserve - Central Community Lawn and Picnic Area - near the wetland- Design		$10,000

Name	Year	Amount
Greaves Reserve - Netball Courts and Inline Skate Precinct realignment and upgrade of the internal circuit road, carpark and bus drop off area for Milnes Circuit (Stage 2 of 3) - tender		$20,000
Greaves Reserve - Morgans Run - (stage 1 of 3) - design and cost plan		$50,000
Greaves Reserve - Irrigation and Drainage renewal - Oval 2		$150,000
Lois Twohig Reserve - Oval 2 Construction - Lighting		$350,000
Lois Twohig Reserve - Oval 2 coaches' boxes		$40,000
Lois Twohig Reserve - Existing Dog off leash park upgrade and access improvements - Construction		$100,000
Lois Twohig Reserve - Northern carpark area Stage 2 Tender docs and permits		$40,000
Lois Twohig Reserve - Northern recreation, playground and court area - multi-court		$2,500,000
Ross Reserve - Path connection improvements to the bridges and other park facilities		$10,000
Rowley Allan Reserve - Demolition of Existing Public toilet (south of senior citizens building)		$80,000
Ian Tatterson Leisure Park - Informal Recreation - Northern Precinct Construction - Multicourt and netball, Skatepark Plaza, shelter, paths, seating, toilet, landscape works		$1,200,000
Ian Tatterson Leisure Park - Informal Recreation - Northern Precinct Construction - Car park and toilet		$650,000
Ian Tatterson Leisure Park - Oval 3 - Lighting renewal construction		$350,000
Ian Tatterson Leisure Park- Master Plan - Review of southern conservation area of master plan - informal recreation facilities		$20,000
Ian Tatterson Leisure Park - Lakeview Boulevard - local playground upgrade - design		$20,000
Ian Tatterson Leisure Park - Lakeview Boulevard - local playground upgrade - construction		$500,000
Warner Reserve - Warner Reserve General Playground (Flynn Street)		$1,000,000
Warner Reserve - Warner Reserve General Playground (Flynn Street)		$200,000
Warner Reserve - Soccer Pavilion - gas to electric conversion		$100,000
152 Chapel Road Res (Hidden Grove) - Planting Plan and Implement Tree planting program		$110,000
Roth Hetherington - Wayfinding signage and upgrade for disabled access to the playground, Planting Plan Local playground design		$5,000
Somerfield Drive Reserve (1-13 Somerfield Drive) - Planting Plan and Implement Tree planting program		$20,000
Westwood Boulevard (149-165) Reserve - Planting Plan and Implement Tree planting program (Eastberry Street back of kerb planting)		$50,000
Westwood Boulevard (149-165) Reserve - Construction - new local playground in reserve close to Church Road due to gap in playground catchment		$500,000
Fotheringham Reserve - Des Nolan Pavilion - Exterior Public toilets renewal (Stage 3 of 3) Construction		$250,000
Fotheringham Reserve - Des Nolan Pavilion - Umpires Changeroom renewal (Stage 3 of 3) Construction		$250,000

Name	Year	Amount
G J Duggan Reserve - G J Duggan Reserve Master Plan - operational bid		$40,000
Noble Park Reserve - Noble Park Reserve - design of picnic next to the playground		$5,000
Norman Luth Reserve - Master Plan and community consultation		$40,000
Police Paddocks Reserve Design- local playground (Soccer)		$10,000
Police Paddocks Reserve - Design- local playground (Softball)		$10,000
Police Paddocks Reserve - Soccer Precinct - Upgrade of field 3 and development of field 4 with lighting, fencing, irrigation, drainage and amenity - tender documentation and permits (stage 2 of 3)		$20,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture and car park in the northern field precinct design and cost plan (stage 1 of 3)		$40,000
Police Paddocks Reserve - Cricket Precinct - New building for ovals within the northern field precinct design and cost plan (stage 1 of 3)		$50,000
Police Paddocks Reserve - Softball Pavilion - Canteen Renewal - (Stage 2 of 3) - tender documentation and permits		$10,000
Robert Booth Reserve - Implementation Plan - subject to outcomes of the master plan, environmental improvements to drainage corridor		$800,000
Keysborough College - Banksia Campus - Lighting upgrade construction		$350,000
Keysborough College - Banksia Campus - Formalise car park, (incl. fencing, lighting, landscaping and path network) - construction		$150,000
Keysborough College - Banksia Campus - High fencing installation		$100,000
Browns Reserve - Construction		$250,000
Manks Court Reserve - Construction - path, tree planting (UF)		$100,000
Perry Road (251E) Reserve - Concept plan and planting plan (conservation planting)		$5,000
Racecourse Reserve - Concept Design and tree planting plan		$5,000
Rosene Reserve - Concept Plan - local playground and park improvements		$5,000
Somerfield Drive North (13A) Reserve - Planting Plan and implement tree planting		$25,000
Spring Road (82-98) Reserve - Spring Road (82-98) Concept Plan		$5,000
Spring Road (82-98) Reserve - Construction - paths, BBQ, picnic table, tree planting		$100,000
Copas Reserve - Concept Plan - neighbourhood playground design		$10,000
Springvale South Reserve - Playground Construction		$500,000
Purley Drive (35) Reserve - Feature Survey		$2,000
Timberglade Reserve - Planting Plan and implement tree planting		$25,000
Brett Drive Tree Reserve - Planting Plan and Implement Tree planting program (Eastberry Street back of kerb planting)		$11,000
Barry Powell Reserve - Master Plan review - path network construction stage 4		$100,000
Barry Powell Reserve - Outdoor fitness area (west side of Jan Wilson Centre)		$10,000
Barry Powell Reserve - Bains Pavilion		$6,000,000
Burden Park (Burden Park Tennis Club) on-street carparking extension (Olympic Avenue)		$330,000

Name	Year	Amount
Burden Park - New picnic and BBQ area (north side of tennis courts)		$150,000
Dandenong Park - Riverside Precinct - Heritage interpretation signage and public art works Concept design, including research, Bunurong LC and documentation		$80,000
Dandenong Park - New bridge connection - stage 1 design		$100,000
Frederick Wachter Reserve - Dog Off Leash Area - Retain and enhance the existing 'dog off leash' area		$90,000
Frederick Wachter Reserve - Keysborough Tennis Club Carpark expansion - design (stage 1 of 2)		$50,000
Frederick Wachter Reserve - Central Community Lawn and Picnic Area - near the wetland - Construction		$380,000
Greaves Reserve - Netball Courts and Inline Skate Precinct realignment and upgrade of the internal circuit road, carpark and bus drop off area for Milnes Circuit (Stage 3 of 3) - construction		$5,500,000
Greaves Reserve - Morgans Run - (stage 2 of 3) - tender		$20,000
Greaves Reserve - Netball Courts - New relocatable shelters		$80,000
Greaves Reserve - Oval 3 and 4 - Soccer Goals Storage		$30,000
Greaves Reserve - Wayfinding signage strategy (vehicle and pedestrian) - Design (stage 1 of 3)		$75,000
Greaves Reserve - Landscape Works (Urban Forest tree planting)		$100,000
Greaves Reserve - Djerring Trail Extension (stage 1 of 3) -Mile creek to oval 2 - stage 1 design		$120,000
Lois Twohig Reserve - New northern carpark and park entry - construction		$500,000
Parkfield Reserve - Playground shade sails		$80,000
Parkfield Reserve - Tree planting		$50,000
Ross Reserve - Path connection improvements to the bridges and other park facilities		$100,000
Rowley Allan Reserve - Youth and Seniors Recreation and Fitness Space - stage 2 construction		$650,000
Rowley Allan Reserve - Scout Hall demolition for new youth /seniors facilities		$80,000
Rowley Allan Reserve - New toilet block and change room as per the Springvale Reserve model for netball		$350,000
Springvale Reserve - Path improvements to southern shared path area below cypress trees on Newcomen Road frontage (stage 1 of 2) design		$50,000
Warner Reserve - Southern Community Parkland recreation area - stage 2 construction		$300,000
Warner Reserve - Flynn Street Car Park extension		$50,000
Warner Reserve - Flynn Street Car Park extension		$850,000
Tirhatuan Park - District playground - design and documentation		$50,000
Hemmings Park - BMX track area - Construction		$1,000,000
Hemmings Park - Active recreation improvements - full size multi court		$500,000
Fotheringham Reserve - Master Plan Implementation Plan - subject to outcomes of the master plan		$500,000
George Andrews Reserve - Field One Irrigation and Drainage Renewal		$150,000

Name	Year	Amount
JC Mills Reserve - District Playground - Construction upgrade from neighbourhood to district because of new pool		$3,000,000
JC Mills Reserve - Active recreation facilities- Construction		$600,000
Noble Park Reserve - Construction of picnic area Stage 2		$250,000
Norman Luth Reserve - Design - neighbourhood playground		$30,000
Police Paddocks Reserve - Construction- local playground (Soccer)		$500,000
Police Paddocks Reserve - Construction- local playground (Softball)		$500,000
Police Paddocks Reserve - Soccer Precinct - Upgrade of field 3 and development of field 4 with lighting, fencing, irrigation, drainage and amenity - construction (stage 3 of 3)		$2,500,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture and car park in the northern field precinct - tender documentation and permit (stage 2 of 3)		$20,000
Police Paddocks Reserve - Cricket Precinct - New building for ovals within the northern field precinct tender documentation and permits (stage 2 of 3)		$20,000
Police Paddocks Reserve - Softball Pavilion - Canteen Renewal - (Stage 3 of 3) - construction		$400,000
Andrew Ericksen Gardens - Concept Plan		$20,000
Keneally Street Reserve - Concept Plan - local playground renewal and upgrade and park furniture		$20,000
Manks Court Reserve - Construction - court upgrade		$250,000
Menzies Avenue Reserve - Design - neighbourhood playground and landscape works		$20,000
Morwell To Dawn Creek Res - Planting Plan and implement tree planting		$50,000
Rosene Reserve - Construction - local playground		$500,000
Rosene Reserve - Construction - park improvements, landscaping		$300,000
Tyers Lane (60) Reserve - Playground expansion and park improvements		$1,000,000
Haldane Reserve - Planting Plan and implement tree planting		$25,000
Copas Reserve - Construction - neighbourhood playground renewal and upgrade, landscape works, paths and park furniture		$1,000,000
Hennessey Way Reserve (13) - Concept Plan		$5,000
Purley Drive (35) Reserve - Concept Plan		$500
Aubrey Moss Memorial Garden - Concept Plan		$20,000
Liege Reserve (86A) - Planting Plan and Implement Tree planting program (Eastberry Street back of kerb planting)		$11,000
Barry Powell Reserve - Outdoor fitness area (west side of Jan Wilson Centre)		$300,000
Barry Powell Reserve - Bains Pavilion		$6,000,000
Dandenong Park - Riverside Precinct - Heritage interpretation signage and public art works - Construction		$100,000
Dandenong Park - New bridge connection - stage 2 tender and permits		$150,000
Dandenong Park - Shepley Oval - Cricket Net Upgrade construction		$1,500,000
Frederick Wachter Reserve - Keysborough Tennis Club Carpark expansion - construction (stage 2 of 2)		$350,000

Name	Year	Amount
Greaves Reserve - Morgans Run - road resurface - (stage3 of 3) - construction		$1,000,000
Greaves Reserve - Wayfinding signage strategy (vehicle and pedestrian) - Construction (stage 2 of 3)		$200,000
Ross Reserve - Assess the existing local playground (Corrigan Rd end) and propose removal of the playground and upgrade of this area with BBQ picnic and shelter		$20,000
Rowley Allan Reserve - Relocation of Ancillary Structures		$45,000
Springvale Reserve - Path improvements to southern shared path area below cypress trees on Newcomen Road frontage (stage 2 of 2) construction		$150,000
Ian Tatterson Leisure Park - Review of southern conservation area of master plan - informal recreation facilities		$500,000
Tirhatuan Park - Master Plan Review and community consultation		$50,000
Tirhatuan Park - District playground - construction		$3,000,000
Roth Hetherington - Construction - Wayfinding signage and upgrade for disabled access to the playground, Planting Plan Local playground design		$500,000
Norman Luth Reserve - Construction - neighbourhood playground		$1,000,000
Norman Luth Reserve - High fencing installation		$100,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture and car park in the northern field precinct construction (stage 3 of 3)		$400,000
Police Paddocks Reserve - Cricket Precinct - New building for ovals within the northern field precinct construction (stage 3 of 3)		$800,000
Police Paddocks Reserve - Softball Pavilion - Public Toilets Renewal - (Stage 1 of 3) - detailed design, site investigation and cost plan		$50,000
Andrew Ericksen Gardens - Construction		$250,000
Keneally Street Reserve - Construction - local playground renewal and upgrade and park furniture		$500,000
Menzies Avenue Reserve - Construction- neighbourhood playground and landscape works		$1,000,000
Racecourse Reserve - Implement tree planting		$50,000
Rawdon Hill Reserve (106-108) - Planting Plan and implement tree planting		$20,000
WJ Turner Reserve - Construction		$300,000
Briarhurst Reserve - Concept Plan		$5,000
Filmore Reserve - Concept, Planting Plan and implement tree planting		$15,000
Kinnoul Reserve - Concept Plan		$5,000
Hennessey Way Reserve (13) - Construction		$80,000
Kinnoul Reserve - Construction		$80,000
Maxwell Reserve - Concept Plan		$5,000
McKeon Reserve - Concept Plan		$5,000
Purley Drive (35) Reserve - Construction		$200,000
Aubrey Moss Memorial Garden - Construction		$400,000
Mallory Crescent (15E) Tree Reserve - Concept Plan		$500
Mallory Crescent (15E) Tree Reserve - Construction - tree planting		$2,000
Barry Powell Reserve - Netball/multi courts		$200,000

Name	Year	Amount
Barry Powell Reserve - Oval 2 Fencing Installation (incl. high fencing at both ends)		$150,000
Barry Powell Reserve - Oval 2 Coaches Boxes		$30,000
Barry Powell Reserve - District Playground - TBC after master plan review		$90,000
Burden Park - Demolition of the Marching Girls Pavilion		$80,000
Dandenong Park - New bridge connection - stage 3 construction		$1,000,000
Dandenong Park - Shepley Oval - Formalise spectator spaces around oval (incl. car park and carpark and pedestrian lighting)		$30,000
Greaves Reserve - Bushland Area - Interpretative Signage (stage 1 of 2) Design and implementation		$60,000
Ross Reserve - New local playground (replace existing) or hit up wall to north side of the athletics track		$400,000
Ross Reserve - Park lighting improvements		$20,000
Rowley Allan Reserve - Netball warm up area - south side - shelter		$150,000
Rowley Allan Reserve - Tree planting across the reserve.		$200,000
Ian Tatterson Leisure Park - Synthetic Soccer Field Surface Renewal		$1,000,000
Ian Tatterson Leisure Park - Carpark Enhancements (Stage 4)		$1,500,000
Fotheringham Reserve - Des Nolan Pavilion - Canteen renewal (Stage 1 of 3) detailed design, documentation and cost plan		$80,000
George Andrews Reserve - George Andrews Reserve Master Plan - operational bid		$20,000
JC Mills Reserve - Construction a second field including lightings, fencing and amenity - detailed design, site investigation and cost plan (Stage 1 of 3)		$50,000
Norman Luth Reserve - Installation of temporary goal storage		$20,000
Police Paddocks Reserve - Softball Pavilion - Public Toilets Renewal - (Stage 2 of 3) - tender documentation and permits		$10,000
Keysborough College - Acacia Campus - Toilet and Storage installation - (Stage 1 of 3) Detailed design, site investigation and cost plan		$40,000
Keysborough College - Banksia Campus - Umpires change room installation (expansion) - (Stage 1 of 3) Detailed design, site investigation and cost plan		$80,000
Bellbrook Drive - Planting Plan and implement tree planting		$15,000
Glendale Reserve - Construction - landscape works to kindergarten area		$80,000
Glendale Reserve - Design and Documentation - reconfiguration of the carpark		$50,000
Mills Reserve - Concept Plan - local playground		$5,000
Racecourse Reserve - Construction - park improvements		$250,000
Briarhurst Reserve - Construction		$30,000
Kiwanis Reserve - Concept Plan - local playground and park improvements		$5,000
Maxwell Reserve - Construction		$40,000
Newson Street (23E) Reserve - Concept Plan		$5,000
McKeon Reserve - Construction		$10,000

Name	Year	Amount
Newson Street (23E) Reserve - Construction		$10,000
Bartley Reserve - Construction - seat and trees		$5,000
Darren Reserve - Concept Plan		$500
Barry Powell Reserve - Barry Powell Reserve - Oval 1 Lighting Renewal design		$20,000
Barry Powell Reserve - Halton Road pedestrian crossing		$20,000
Burden Park - Public Toilet expansion (playground area)		$180,000
Burden Park - Bowls Green 1 - Synthetic Grass Installation		$30,000
Dandenong Park - Southern Parkland - Tree and landscape plan for the large open space area along the south side of the Dandenong Creek - Stage 1 of 2 - Design		$10,000
Frederick Wachter Reserve - Oval 2 expansion		$80,000
Greaves Reserve - Bushland Area - Interpretative Signage (stage 2 of 2) Design and implementation		$100,000
Ross Reserve - Park lighting improvements		$100,000
Rowley Allan Reserve - Western Carpark		$120,000
Springvale Reserve - Ericksen Street carpark upgrade and expansion - Design (stage 1)		$30,000
Ian Tatterson Leisure Park - Carpark Enhancements (Stage 5)		$1,500,000
Warner Reserve - Tennis Courts		$1,500,000
Coomoora Reserve - Pavilion extension to provide 2 additional change rooms and amenities, plus 2 additional umpire change rooms (Stage 1 of 3) - detailed design, site investigation and cost plan		$100,000
Fotheringham Reserve - Des Nolan Pavilion - Canteen Changerooms renewal (Stage 2 of 3) Tender documentation and permits		$20,000
George Andrews Reserve - Implementation Plan - subject to outcomes of the master plan		$800,000
GJ Duggan Reserve - Implementation Plan - subject to outcomes of the master plan		$800,000
GJ Duggan Reserve - Design - neighbourhood playground		$20,000
JC Mills Reserve - Construction a second field including lightings, fencing and amenity - tender documentation and permits (Stage 2 of 3)		$20,000
Norman Luth Reserve - Implementation of Master Plan - subject to outcomes of the master plan		$300,000
Police Paddocks Reserve - Softball Pavilion - Public Toilets Renewal - (Stage 3 of 3) - construction		$350,000
Keysborough College - Acacia Campus - Toilet and Storage installation - (Stage 2 of 3) Tender Documentation and Permits		$20,000
Keysborough College - Banksia Campus - Umpires change room installation (expansion) - (Stage 2 of 3) Tender Documentation and Permits		$20,000
Dandenong Park - Tree planting strategy for park		$20,000
Frederick Wachter Reserve - Oval 2 expansion		$1,200,000
Parkfield Reserve - Review of the master plan - Design of the recreation area south of the tennis courts/new carpark and northern area playground and former cricket pavilion		$50,000

Name	Year	Amount
Parkfield Reserve - Pavilion Redevelopment – Stage 1 – Detailed Design, Documentation and Cost Plan.		$250,000
Ross Reserve - Oval 1 -lighting renewal - (stage 1 of 2)		$20,000
Rowley Allan Reserve - Bowls 1 - Lighting Renewal		$20,000
Springvale Reserve - Fencing Renewal Harris St (northern) chain mesh (~1.8m) fencing and gates including a section of the dog-off-leash frontage		$80,000
Springvale Reserve - Ericksen Street carpark upgrade and extension (stage 2)		$250,000
Springvale Reserve - Wayfinding signage - vehicle and pedestrian Design		$40,000
Ian Tatterson Leisure Park - Oval 3 - Soccer Goal Storage		$30,000
Ian Tatterson Leisure Park- Synthetic Pitch - Soccer Goal Storage		$30,000
Warner Reserve - Tennis Courts		$1,500,000
Warner Reserve - Mile Creek (Melbourne Water)		$100,000
Warner Reserve - Field 1 and 2 - Lighting renewal design		$40,000
Coomoora Reserve - Pavilion extension to provide 2 additional change rooms and amenities, plus 2 additional umpire change rooms (Stage 2 of 3) - Tender documentation and permits		$20,000
Fotheringham Reserve - Des Nolan Pavilion - Canteen Changeroom renewal (Stage 3 of 3) Construction		$350,000
Fotheringham Reserve - Demolition of tennis courts and tennis pavilion		$100,000
Fotheringham Reserve - Cricket nets renewal and path network re-alignment - design		$20,000
GJ Duggan Reserve - Construction- neighbourhood playground		$1,000,000
JC Mills Reserve - Construction a second field including lightings, fencing and amenity - construction (Stage 3 of 3)		$2,500,000
Keysborough College - Acacia Campus - Toilet and Storage installation - (Stage 3 of 3) Construction		$250,000
Keysborough College - Banksia Campus - Umpires change room installation (expansion) - (Stage 3 of 3) Construction		$400,000

Appendix 4 - 10 Year Capital Works Program

2025-2026 Available Funds $6,660,650

Item	Amount
Robert Booth Reserve - Athletics Facility Decommissioning	$240,900^
View Road (49) Reserve Landscaping and Infrastructure	$110,110*
Doris Reserve – Local Park Furniture and Landscape Upgrade	$86,130*
Dandenong Wellbeing Centre (Rates funding component)	$1,875,000
Creative Studio Hub (Stage 1 of 2)	$26,352
Heritage Archive Front Fence and Gate	$62,150
Dandenong Library - Multi Faith and breast feeding room	$471,839
Provision of Height Adjustable Measuring /Examination Tables (Stage 1 of 2)	$113,580
MCH Offices - Replacement of Fixed desks With Sit to Stand Desks (Stage 1 of 2)	$83,736
Heritage Kindergarten - Bathroom Privacy Screens	$31,075
Dandenong West Primary Kindergarten and MCH - Acoustic Wall Panels	$25,080
Dandenong Civic Centre Cladding (Stage 2 of 4)	$500,000
Dandenong Civic Centre - Council Chambers Screen Upgrade	$43,065
WJ Turner Reserve - Oval Lighting Upgrade	$314,054
Greaves Reserve Synthetic Cricket Wicket Renewal	$71,940
Robert Booth Reserve - Batting Cage Renewal Design	$36,080
Frederick Wachter Reserve - Tennis Exterior Walkway Lighting Installation	$26,378
Springvale Reserve - Sports Pavilion Social Room Amenities (Stage 2 of 2)	$452,868
Warner Reserve - Synthetic Cricket Wicket Installation (Turf Wicket Removal)	$146,080
Passive Open Space – Playground Risk Mitigation	$123,200
Fotheringham Reserve – Synthetic Cricket	$146,080
JC Mills Reserve Hockey Field Surface and Fencing Renewal (Stage 1 of 3)	$95,436
JC Mills Reserve - Hockey Field Lighting (Stage 1 of 2)	$24,420
DCP Item KR01c - Perry Road DCP Road Upgrade - Stage 3	$403,920
Dandenong Market – Fire Services Upgrade	$100,000
Dandenong Market Basement Carpark Rectifications and Compliance Works	$500,000
Parkmore Customer Service End of lease refurbishment design	$10,000
Ross Reserve Athletics Pavillion Female Friendly Changerooms (Docs)	$64,800
Lois Twohig Reserve - Gerry Sweeting Pavilion - Female Friendly Amenities	$137,600
Traffic and Parking Signage and Line Marking Upgrade Program	$100,000
Springvale Activity Centre Pedestrian Wayfinding	$117,000
Waste Wash Stations	$12,497
Ian Tatterson Reserve Wayfinding Signage (Stage 2 of 3)	$183,150
Minor Civil Engineering Design Program	$87,450
Fotheringham Reserve Lighting Design	$23,320
Safer Local Roads Grant co-contribution	$252,500
Total Proposed Projects	**$6,660,650**

* Items funded by Reserves

^ Item funded by Operational Funded

2026-2027 Available Funds $7,525,000

Item	Amount
Creative Studio Hub (Stage 2 of 2)	$7,180
Dandenong Market Basement Carpark Rectifications and Compliance Works	$3,000,000
195 Hutton Road, Keysborough South - Paths, Pedestrian Bridge and Open Space – Design	$200,000
Dandenong Market – Fire Services Upgrade	$500,000
Provision of Height Adjustable Measuring /Examination Tables (Stage 2 of 2)	$93,650
Parkmore Customer Service End of lease refurbishment design	$80,000
Dandenong Civic Centre Cladding (Stage 3 of 4)	$250,000
JC Mills Reserve - Hockey Field Surface and Fencing Renewal (Stage 2 of 3)	$1,500,000
Warner Reserve Tennis Courts Lighting Upgrade Construction	$1,500,000
Total Proposed Projects	**$7,130,830**

2027-2028 Available Funds $3,654,000

Item	Amount
Dandenong Civic Centre Cladding (Stage 4 of 4)	$750,000
JC Mills Reserve - Hockey Field Surface and Fencing Renewal (Stage 2 of 3)	$1,531,600
195 Hutton Road, Keysborough South - Paths, Pedestrian Bridge and Open Space – Construction (Partial DCP)	$1,000,000
Burden Park Bowls Male and Female Toilet (Stage 2 of 3) - Tender Docs and Permits	$45,720
MCH Offices - Replacement of Fixed desks With Sit to Stand Desks (Stage 2 of 2)	$55,500
Total Proposed Projects	**$3,382,820**

2028-2029 Available Funds $2,365,000

Item	Amount
Coomoora Reserve - Pavilion Security Improvements	$32,873
Police Paddocks - Softball Playground Decommission	$12,760
Springvale Activity Centre Pedestrian Wayfinding	$312,000
Tirhatuan Park Sensory Trail	$185,350
Drainage and Integrated Water Management Upgrade - New GPT - Centre Kirkham Road	$726,300
Burden Park Bowls Male and Female Toilet (Stage 2 of 3) - Tender Docs and Permits	$45,720
Drum Theatre - Heating and Cooling Plant Replacement (Stage 1 of 3)	$93,280
JC Mills Reserve - Hockey Field Lighting (Stage 2 of 2)	$993,800
Total Proposed Projects	**$2,402,083**

2029-2030 Available Funds $4,351,000

Item	Amount
Ian Tatterson Leisure Park - Wayfinding Signage (Stage 2 of 3)	$183,150
Noble Park Community Centre (NPCC) Upgrade Disability Toilet (Stage 2 of 2)	$793,100
Active Transport Infrastructure Program	$394,000
Road Safety Infrastructure Program	$394,000
Buckingham Avenue Street Decorations	$121,320
Traffic and Parking Signage and Line Marking Upgrade Program	$200,000
Dandenong Senior Citizens (Memorial Hall) - Built in Storage Cupboards	$49,060
GPT Installation Program	$694,800
Burden Park Bowls Male and Female Toilet (Stage 3 of 3) - Construction	$393,500
Dandenong Library / Civic Centre - Quiet Study Area	$153,600
Springvale Community Hub (Library)- Viewing Platform and handrail	$28,560
Dog Off Leash Strategy Implementation	$143,715
Disposal of Storage Shed and installation of Bus Storage Cage	$100,000
Heritage Hill Internal Display Infrastructure	$15,000
DCP Projects	$550,000
Drum Theatre - Heating and Cooling Plant Replacement (Stage 2 of 3)	$33,800
Total Proposed Projects	**$4,247,605**

2030-2031 Available Funds $2,467,000

Item	Amount
Parkmore Customer Service End of lease refurbishment	$10,000
Traffic and Parking Signage and Line Marking Upgrade Program	$200,000
Ian Tatterson Leisure Park - Wayfinding Signage (Stage 3 of 3)	$99,220
Active Transport Infrastructure Program	$274,000
Road Safety Infrastructure Program	$500,000
Drum Theatre - Heating and Cooling Plant Replacement (Stage 3 of 3)	$1,003,800
Dandenong Park New Public Toilet (Replacement of Exceloo) - Design	$40,000
Total Proposed Projects	**$2,087,020**

2031-2032 Available Funds $113,000

Item	Amount
Parkmore Customer Service End of lease refurbishment	$80,000
Total Proposed Projects	**$80,000**

2032-2033 No Available Funds

2033-2034 Available Funds $378,000

Item	Amount
Dandenong Park New Public Toilet (Replacement of Exceloo) Construction	$378,000
Total Proposed Projects	**$378,000**

2034-2035 No Available Funds

2035-2036 No Available Funds