

Project Initiatives	Comple	Lead Agency	Committed budget (CCTC approved)	2020-21 (Actual)	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Actual)	2024-25 (Actual)	Current Year 2025-26 (Budget)	Committed Future Funding	Total Anticipated Expenditure	Total Actuals to June 2025
William Street tram enhancement works	Y	DTP	\$2,075,000	\$ 1,775,455							\$1,775,455	\$1,775,455
Connecting Docklands to North Melbourne Feasibility Study	Y	DTP	\$115,522	\$ 159,380							\$159,380	\$159,380
Peel Street Corridor Study (Dudley St Intersection) - Phase 2	Y	DTP	\$229,072	\$ 242,747							\$242,747	\$242,747
La Trobe Street Protected Cycle Lanes - Stage 1	Y	CoM	\$500,000	\$ 429,549							\$429,549	\$429,549
Abbotsford Street Protected Cycle Lanes	Y	CoM	\$780,000	\$ 754,136							\$754,136	\$754,136
Provost and Little Provost Streets - streetscape upgrade	Y	CoM	\$1,130,000		\$ 640,607						\$640,607	\$640,607
Peel Street Corridor Protected Cycle Lanes (Section 3)	Y	CoM	\$1,068,000	\$ 737,325	\$ 144,515						\$881,840	\$881,840
Docklands Primary School Connectivity and Amenity Study - early works	Y	CoM/DTP	\$120,000		\$ 241,072	\$ 19,938					\$261,010	\$261,010
Victoria Street Opportunities Plan	Y	CoM	\$170,000	\$ 152,460	\$ 12,987						\$165,447	\$165,447
West Melbourne Traffic Modelling	Y	DTP	\$400,000								\$0	\$0
Day 1 Interim treatments to 7 intersections and permanent works on Abbotsford street	N	DTP	\$3,500,000						\$ 3,500,000		\$3,500,000 (*)	\$0
Hawke Street Linear Park	N	CoM	\$15,776,000	\$ 120,304	\$ 411,107	\$ 263,306	\$ 354,743	\$ 27,194	\$ 535,000	\$ 14,064,346	\$15,776,000	\$1,176,654
Spencer Street North Masterplan	N	CoM	\$1,000,000	\$ 54,720	\$ 120,590	\$ 283,213	\$ 68,701	\$ 24,626	\$ 75,000	\$ 373,150	\$1,000,000	\$551,850
Dynon Road Shared User Path upgrades	N	CoM	\$7,214,000	\$ 62,645	\$ 377,033	\$ 82,241	\$ 40,750	\$ 75,207	\$ 500,000	\$ 6,076,123	\$7,214,000	\$637,877
Franklin Street Streetscape Upgrade	N	CoM	\$31,300,000	\$ 214,807	\$ 9,927	\$ 198,773	\$ 1,419,838	\$ 1,472,972	\$ 1,500,000	\$ 26,483,682	\$31,300,000	\$3,316,318
North Melbourne Station Precinct Plan - Phase 1	N	CoM	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$150,000	\$0
King Street Corridor Study	N	DTP	\$250,000							\$ 250,000	\$250,000	\$0
Docklands Primary School / Harbour Esplanade Safe Connections Project (Between Footscray Road and McCrae St)	N	DTP	\$200,000						\$ 100,000	\$ 100,000	\$200,000	\$0
			\$65,977,594								Total Actual and Committed Expenditure \$64,700,171	\$10,992,870

Completed Projects
 Ongoing Projects

(*) Ministerial approval of funds yet to be advised