

2018-19 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2018-19		
						Expenditure \$	Income \$	Net \$
PROPERTY								
C15825	City Services	Capital Projects	Capital Projects Design Program	Funds for design work on Capital projects.	New Asset	44,000	0	44,000
C19407	City Services	Capital Projects	Disability Access	Identification and completion of works, designs, plans and estimates of community facilities that do not provide equal accessibility to people with disabilities.	Asset Upgrade	340,000	0	340,000
C19408	City Services	Capital Projects	Children Services Facilities Upgrades	Upgrade of children service facilities including childcare centres, kindergartens and occasional care venues to ensure compliance with Children service regulations and continuation of service delivery.	Asset Upgrade	405,000	0	405,000
C19409	City Services	Capital Projects	Community Halls Upgrade	Upgrades to major halls to maintain a standard of venue delivery.	Asset Upgrade	219,000	0	219,000
C18512	Community Life	Social Planning & Investment	Building Design - Core Program	Emergency design requirements for safety and emerging priorities, specifications for sports floodlighting.	New Asset	22,500	0	22,500
C09201	Finance & Strategy	Property & Procurement	Office Alteration / Improvement Program	Ongoing program of minor office alterations and improvements.	Asset Upgrade	84,672	0	84,672
C09203	Finance & Strategy	Property & Procurement	Roof Safety Access Program	Provide safe roof access systems on Council buildings.	Asset Upgrade	52,148	0	52,148
C10206	Finance & Strategy	Property & Procurement	Toilet Block Renewal / Replacement Program	Ongoing program of public toilet refurbishment ensuring they meet community needs and expectations.	Asset Upgrade	256,000	0	256,000
C12202	Finance & Strategy	Property & Procurement	Building Renewals	Annual building renewals funding for Roof replacements & Switchboard Upgrades.	Asset Renewal	2,070,462	0	2,070,462
C18202	Finance & Strategy	Property & Procurement	Skylight protection	Install covers to skylights as per Worksafe direction following fall from heights incident.	New Asset	190,000	0	190,000
C19203	Finance & Strategy	Property & Procurement	Osborne House Remedial Works	To commence the restoration of Osborne House following closure for mould and structural issues.	Asset Renewal	1,000,000	0	1,000,000
C16516	Investment & Attraction	Arts & Culture	Potato Shed Facility Renewal	Capital fund as part of agreement between CoGG, Bellarine Secondary College and Catholic Regional College for critical facility maintenance and improvement.	Asset Upgrade	58,000	24,000	34,000
C19604	Planning & Development	Health & Local Laws	Animal Pound - General Purpose Building	An older existing building has been listed on the asbestos register. It is proposed to remove the asbestos containing products and reline the building with approved products including appropriate insulation and ventilation.	Asset Renewal	60,000	0	60,000
Total Buildings						4,801,782	24,000	4,777,782
C15801	City Services	Capital Projects	Highton Enhanced Childrens Centre	Design and construction of new Enhanced Early Childhood Learning Centre on land at Bellaire Primary School in Highton. Building to comprise double room kindergarten (including indoor and outdoor amenities, MCH consulting room, and multi-purpose room, off-street parking.	New Asset	2,500,000	1,600,000	900,000
C15851	City Services	Capital Projects	Hendy Street Child and Family Centre	Construction of new Hendy Street Child and Family Centre including cost escalation resulting from delayed commencement of the project due to planning permit approval.	New Asset	450,000	0	450,000
C16804	City Services	Capital Projects	Rosewall Community Hub	The Rosewall Community Hub concept design provides 800sqm flexible multi purpose spaces for the delivery of a neighbourhood house program and place based community development programs in an improved open space setting. The infrastructure incorporates multi purpose spaces, a demonstration kitchen and café, arts program space, men's shed program space, a changing places facility and flexible co-working spaces for business start ups and service delivery with complimentary landscaped open space.	New Asset	250,000	0	250,000
C16805	City Services	Capital Projects	Drysdale Integrated Childrens Centre	Construction of the new Drysdale Child and Family Centre as identified in City Plan and Council's Strategic Resource Plan on the site located at 38-40 High Street (17-21 Palmerston Street – dual frontage) Drysdale.	New Asset	4,000,000	1,520,000	2,480,000

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C17233	City Services	Capital Projects	Cloverdale Community Hub	Redevelopment of community facility for the north west of Corio experiencing high levels of ongoing disadvantage with no other facilities in close proximity. Concept designs were endorsed by the stakeholders to improve an inadequate facility in poor condition to increase capacity of activity spaces to support flexible program delivery for this diverse community, improved passive surveillance of adjacent open space and improved access to appropriate relevant community services.	New Asset	1,000,000	0	1,000,000
C17244	City Services	Capital Projects	Geelong Botanic Garden Sustainable Visitor Facility	Visitor Facilities for Geelong Botanic Gardens 90,000 pa visitation. 1. Install sewage infrastructure to connect to Ryrie St sewer main. 2. Build architecturally designed facility with accessible toilets & group shelter. 3. Office Toilet Facilities- remove existing composting toilet & replace building improving safe access (deck and stairs) and connect to new sewer line. 4. Implement landscape design including accessible pathways, irrigation system and hard landscaping.	New Asset	900,000	0	900,000
C17247	City Services	Capital Projects	Purnell Road CFC (inc Cost Escalation)	Construction of the Purnell Road Child and Family Centre as identified in City Plan and Council's Strategic Resource Plan.	New Asset	4,000,000	1,520,000	2,480,000
C18423	City Services	Capital Projects	Northern ARC Detailed Design and Contract Documentation	Detailed design phase of stage 1 of the Northern ARC Health and Wellbeing Hub development. This follows on from the concept and schematic design phase that has already been approved for funding.	New Asset	2,000,000	0	2,000,000
C19202	Finance & Strategy	Property & Procurement	Accommodation Project	Development of office accommodation and civic functions.	New Asset	1,000,000	0	1,000,000
C18805	Investment & Attraction	Central Geelong & Waterfront	Mineral Spa & Wellness Centre	Council has received a funding commitment of \$1m towards enabling infrastructure to the site, on a 1:1 basis. Prior to undertaking the infrastructure delivery, Council needs to embark on an Expression of Interest/Request for Tender process to appoint a developer/operator/investor. This exercise will cover the appointment of Legal, Probity and Commercial Advisors, essential to establishing the legal and commercial foundations the \$20m development.	New Asset	200,000	0	200,000
C68051	Planning & Development	Developer Contribution Plans	Armstrong Creek East Neighbourhood Activity Centre Community Complex	Neighbourhood Activity Centre Community Complex - construction.	New Asset	6,720,000	3,740,000	2,980,000
C68052	Planning & Development	Developer Contribution Plans	Armstrong Creek East Precinct Neighbourhood Activity Centre Community Pavilion	Second year funding for the Armstrong Creek East NAC Community Pavilion. This project is currently underway and will provide the community with a sporting pavilion and community meeting rooms.	New Asset	1,360,000	50,000	1,310,000
C19602	Planning & Development	Health & Local Laws	Animal Pound Facilities Contribution	Council had previously had a 40 year agreement with Geelong Animal Welfare Society to operate its animal pound/shelter. Significant reforms and tendering requirements have increased costs and capacity requirements. GAWS assisted Council by constructing extra pens at their cost. As the landlord, a decision was made to compensate GAWS for the current value of the structure as determined by a valuation conducted in 2015. This has enabled CoGG to meet capacity requirements of the service.	New Asset	200,000	0	200,000
Total Community Facilities						24,580,000	8,430,000	16,150,000

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C17507	Community Life	Social Planning & Invest	Fyansford Land Acquisition	Provision for a community facility to accommodate the needs of the local community is subject to s173 obligations. Community infrastructure provision based on former assessment undertaken by developer.	New Asset	1,600,000	0	1,600,000
C11206	Finance & Strategy	Property & Procurement	New Corio / New Station Estates Voluntary Purchase Scheme	Purchase of land in the New Corio and New Station Estates Corio, being old and inappropriate subdivisions comprising total of 847 small lots.	New Asset	70,000	0	70,000
C68201	Planning & Development	Developer Contribution	Horseshoe Bend Precinct - DI_LA_22 Sparrovale Wetlands Land Acquisition	Second Year of land acquisition of 1-87 Groves Road, Armstrong Creek. This land will be developed for drainage works and environmental purposes as detailed in the Armstrong Creek Horseshoe Bend Precinct Development Contributions Plan and Precinct Structure Plan. This acquisition will be by the Compulsory Acquisition process as outlined in The Land Acquisition & Compensation Act 1986.	New Asset	1,160,000	0	1,160,000
C68202	Planning & Development	Developer Contribution	Horseshoe Bend Precinct - DI_LA_23 Sparrovale Wetlands Land Acquisition	Second year of Land Acquisition of Part 109-215 Sparrovale Road, Charlemont. The land will be developed for drainage works and environmental purposes as detailed in the Armstrong Creek Horseshoe Bend Development Contributions Plan and Precinct Structure Plan. This acquisition will be by the Compulsory Acquisition process as outlined in The Land Acquisition & Compensation Act 1986.	New Asset	4,845,000	0	4,845,000
C68351	Planning & Development	Developer Contribution	Armstrong Creek Town Centre - Community Facility Site	Second year of Project - Land Acquisition for the Armstrong Creek Town Centre - Community Facility Site.	New Asset	3,065,000	0	3,065,000
Total Land Acquisition						10,740,000	0	10,740,000
TOTAL PROPERTY						40,121,782	8,454,000	31,667,782
PLANT & EQUIPMENT								
C19309	City Services	Environment & Waste	Drysdale landfill - dump truck	The current plant at Drysdale landfill is not suitable for the cartage of large volumes of soil material. Soil material is required to be transported within the site from a stockpile to the active landfill tipping area in order to cover deposited waste. Covering of waste is a condition of the EPA licence for the site.	New Asset	150,000	0	150,000
C02313	City Services	Fleet	Light Fleet Program	Light Fleet Replacement Program.	Asset Renewal	2,096,227	0	2,096,227
C02314	City Services	Fleet	Heavy and Dedicated Plant Replacement - Core Program	Heavy and dedicated plant replacement program.	Asset Renewal	3,891,000	0	3,891,000
C19308	City Services	Infrastructure Operations	Belmont Depot Washbay	A machinery and plant washbay to service Councils largest municipal works depot to be legislatively compliant and meet the current and future needs.	New Asset	210,000	0	210,000
C19310	City Services	Infrastructure Operations	Purchase of a Crane Truck	Purchase of a Crane Truck to replace a long term hired one.	New Asset	111,000	0	111,000
C19311	City Services	Infrastructure Operations	Purchase of a Multi Wheel roller	This proposal is to add a 3rd Multi Wheel roller to our fleet and move away from this current hire arrangement.	New Asset	155,000	0	155,000
C19312	City Services	Infrastructure Operations	Purchase of a Water Cart	This proposal is to add a 3rd Water Cart to our fleet and move away from this current hire arrangement.	New Asset	235,000	0	235,000
Total Fleet						6,848,227	0	6,848,227

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C02320	City Services	Fleet	Minor Plant & Equipment - Replacements - Core Program	Fund from which minor plant and equipment replacement can be purchased.	Asset Renewal	67,500	0	67,500
C19601	Planning & Development	Health & Local Laws	Scanning Station	In line with document management initiative to fully transition to REX record keeping system and integrate with Pathway modules along with meeting the mandatory legislative requirements, purchase high speed scanning workstation to provide a more efficient and effective reliable and accurate means of recording the thousands of transactions dealt with annually within the department.	New Asset	12,000	0	12,000
C09202	Finance & Strategy	Property & Procurement	Furniture Replacement	Annual capital allocation for furniture and equipment replacement.	Asset Upgrade	44,463	0	44,463
Total Minor Plant & Equipment						123,963	0	123,963
C18206	Finance & Strategy	Digital Information & Technology	Single View of Customer Project	There are 9 customer databases in the organisation serving line of business requirements. Work on the MyGeelong platform has been designed as a customer centric system to allow the customer a single view of Council. This project would define and implement the best fit technology to consolidate these disparate databases into a cohesive platform.	New Asset	300,000	0	300,000
C19204	Finance & Strategy	Digital Information & Technology	ICT Strategy Projects	Implementation of ICT strategy.	New Asset	1,608,480	0	1,608,480
C05207	Finance & Strategy	Digital, Information & Technology	Minor Acquisitions Program - Core Program	Funding of minor items below \$20K via IT steering Committee for hardware, software and minor infrastructure items.	New Asset	219,000	0	219,000
C05208	Finance & Strategy	Digital, Information & Technology	IT Asset Replacement Program - Core Program	Based on cycle replacement.	Asset Renewal	1,410,000	0	1,410,000
C19801	Investment & Attraction	Central Geelong & Waterfront	Central Geelong Safety Camera Renewal	Renewal of software & hardware that is at end of useful life.	Asset Renewal	85,000	0	85,000
C19101	People & Organisational Development	Business Improvement	Contractor Management System	CAMMS Contractor Management module.	New Asset	75,000	0	75,000
Total Computers & Telecommunications						3,697,480	0	3,697,480
TOTAL PLANT & EQUIPMENT						10,669,670	0	10,669,670
INFRASTRUCTURE								
C16807	City Services	Capital Projects	Hendy St (Flinders Peak) Reserve Development	Construction of a new pavilion to accommodate rugby union, gridiron and cricket at Flinders Peak Reserve. This is a continuation of the 2015-16 project which has delivered two new playing fields and associated infrastructure to replace those to be lost with the State's disposal of the former Flinders Peak Secondary College site. The additional funds are required to enable the pavilion to be multi-use. Pavilion design and QS has been undertaken from the existing project budget.	New Asset	300,000	0	300,000
C18411	City Services	Capital Projects	Stead Park Softball Pavilion Upgrade	The Stead Park Softball Pavilion is currently in poor condition and does not adequately support the high numbers of participation being experienced. The upgrade will provide welcoming and accessible facilities to support growth in the sport.	Asset Upgrade	1,042,000	0	1,042,000
C19401	City Services	Capital Projects	Kingston Park Sub-Regional Playground	Upgrade to the Kingston Park playground to provide modern and accessible equipment to engage and encourage children's play.	Asset Upgrade	300,000	100,000	200,000
C19402	City Services	Capital Projects	East Geelong Football Netball Club umpire change room upgrade	This project will upgrade the non-compliant umpire change facility and provide modern, unisex amenities at Richmond Crescent Oval.	Asset Upgrade	431,000	100,000	331,000
C19403	City Services	Capital Projects	Bell Park Sports Club female change room development	Development of a new female/unisex change facility for the Bell Park Sports (Soccer) Club. This project is connected to a state government funding application and a Council resolution.	Asset Upgrade	445,000	200,000	245,000

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C19404	City Services	Capital Projects	Lara United Soccer Club female/unisex change facility	This project will deliver a second set of unisex change rooms to the Lara United Soccer Club. This will ensure that there is adequate provision of facilities including those for females/unisex use.	Asset Upgrade	750,000	100,000	650,000
C19405	City Services	Capital Projects	Northern Skate Park development	Following the completion of concept designs, cost estimates and extensive consultation regarding this project, it is now ready to be implemented. This project will deliver the Northern Skate Park, located at Stead Park in Corio. This project consists of a range of skating elements, particularly for young people, which complements the existing recreation infrastructure in the low socio-economic area of Corio.	New Asset	500,000	0	500,000
C19410	City Services	Capital Projects	Playground Development Program Implementation - Core Program	Playground development program to bring existing playgrounds up to standard to legislative requirements and the needs of the community.	Asset Upgrade	551,450	0	551,450
C19411	City Services	Capital Projects	Ground Renovation Program - Core Program	Improvements to sports fields in response to drought conditions.	Asset Renewal	230,086	0	230,086
C19412	City Services	Capital Projects	Grovedale FNC Changeroom Upgrade	Changeroom upgrade at Burdoo Reserve for the Grovedale Football & Netball Club. This project is connected to a state government funding application.	Asset Upgrade	390,000	130,000	260,000
C19413	City Services	Capital Projects	Geelong West Giants Football Club Changeroom Upgrade	Design for upgrade of change rooms to include female & umpires change rooms and upgrade social club rooms at West oval in church street.	Asset Upgrade	100,000	0	100,000
C19414	City Services	Capital Projects	Newtown Football Club - Paving of Car park	Paving of car park.	Asset Upgrade	216,000	0	216,000
C19415	City Services	Capital Projects	St Josephs Football Club / Netball Changeroom Upgrade	Upgrade facilities.	Asset Upgrade	500,000	0	500,000
C19416	City Services	Capital Projects	Murgheboluc Cricket Club - Spectators Viewing Deck	Develop spectators viewing deck at King Lloyd Recreation Reserve - Windsor Road, Newtown.	Asset Upgrade	20,000	0	20,000
C19417	City Services	Capital Projects	Bell Park Sport & Recreation Club - Lighting upgrade	Floodlighting upgrade for Bell Park Sport & Recreation Club at 34-70 Calvert Street, Hamlyn Heights.	Asset Upgrade	30,000	0	30,000
C19418	City Services	Capital Projects	St Albans Football Club Changeroom Upgrade	Planning for upgrade to change rooms to include female and umpire change rooms at 212 St Albans Rd, Thompson.	Asset Upgrade	80,000	0	80,000
C19419	City Services	Capital Projects	Bell Post Hill Sports and Recreation Club kitchen upgrade	Upgrade Kitchen and Storeroom / Cool Room.	Asset Upgrade	110,000	0	110,000
C19420	City Services	Capital Projects	Goldsworthy Reserve Track Renewal	Goldsworthy Reserve Track Renewal Project.	Asset Renewal	1,260,000	0	1,260,000
C19421	City Services	Capital Projects	Highton Reserve Carpark	Car park to be bituminised to accommodate increased usage.	Asset Upgrade	100,000	0	100,000
C19422	City Services	Capital Projects	South Barwon FNC Toilet Upgrade	South Barwon Football & Netball Club toilet upgrade.	Asset Upgrade	48,000	0	48,000
C19314	City Services	Environment & Waste	Animal waste bins and bag dispensers	Audit existing bins and bag dispensers, assess usage and geographic spread. Install more bins and bags where necessary.	New Asset	20,000	0	20,000
C08308	City Services	Environment & Waste Services	Environment Reserves Capital Improvement Program	A program of priority capital works as identified in adopted conservation and environment reserves management plans.	Asset Upgrade	414,000	0	414,000
C19203	Community Life	Connected Communities	Community Facilities Infrastructure Fund	Funding available for Capital Grants for Council owned assets. Competitive scheme for community organisation.	New Asset	1,000,000	0	1,000,000
C10850	Community Life	Leisure & Recreation Services	Gymnasium equipment change over program	Annual replacement program of gymnasium equipment as per 10 year asset register and renewal plan. Includes the replacement of gymnasium equipment inline with warranties, service commitments and technology advancements. Equipment is replaced at the end of its lifespan ensuring maintenance costs remain within warranties and breakdowns are limited.	Asset Renewal	536,552	0	536,552
C17504	Community Life	Leisure & Recreation Services	Aquatic play annual equipment maintenance and upgrade program	Maintenance and upgrade of aquatic play activities at the 6 Leisure Centres and 2 outdoor pools.	Asset Upgrade	120,000	0	120,000

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C18503	Community Life	Leisure & Recreation Services	Splashdown Administration/Office/First Aid compliance	Year 2 of the Splashdown administration/office compliance project. Includes development of the administration office and first aid areas to improve the work environment and meet OHS requirements.	Asset Upgrade	280,000	0	280,000
C19201	Finance & Strategy	Property & Procurement	Waterworld canopy replacement	Replacement of canopy to Waterworld swimming pool. Existing canopy at end of life now.	Asset Renewal	300,000	0	300,000
C18802	Investment & Attraction	Arts & Culture	Underwater Sculpture park	Complete final planning, secure approvals, design and commence construction of an artificial reef and underwater sculpture park as an iconic tourism attraction and environmental initiative to help mitigate against erosion from storm tide events and provide environmental benefits in terms of habitat restoration.	New Asset	240,000	130,000	110,000
C19802	Investment & Attraction	Central Geelong & Waterfront	Eastern Beach Promenade	Bring the Eastern Beach promenade up to an acceptable level.	Asset Upgrade	100,000	0	100,000
Total Parks & Leisure						10,414,088	760,000	9,654,088
C02301	City Services	Engineering Services	Street Construction Sub Program - Special Rates & Charges - Core Program	Ongoing program of construction of road and drainage projects in accordance with approved schedule funded via Special Rates and Charges Schemes.	New Asset	1,600,000	760,000	840,000
C02306	City Services	Engineering Services	Asphalting - Road Surfacing Program - Core Program	Resurfacing of sealed road surfaces with asphalt to maintain a waterproof surface and ensure the long term integrity of the road pavement.	Asset Renewal	5,050,000	0	5,050,000
C02310	City Services	Engineering Services	Road Rehabilitation Program - Core Program	Renewal / replacement of road pavements in full block sections.	Asset Renewal	3,933,000	0	3,933,000
C02311	City Services	Engineering Services	Roads Other - Core Program	Renewal / Replacement of bridges, major culverts, bus shelters, laneways, carparks and street furniture and other sundry road and street related infrastructure.	Asset Renewal	412,000	0	412,000
C02321	City Services	Engineering Services	Design & Investigation Program - Capital Projects - Core Program	Ongoing investigation and design program for road construction projects throughout the municipality.	New Asset	98,000	0	98,000
C02323	City Services	Engineering Services	Local Roads Construction Sub Program - Road & Street Management - Core Program	Ongoing program of local road works including road construction, provision of roundabouts, etc.	New Asset	821,000	0	821,000
C02340	City Services	Engineering Services	VicRoads Funded Works	This program relates to VicRoads funded projects on Council assets.	New Asset	500,000	500,000	0
C02342	City Services	Engineering Services	Reseal - Road Surfacing Program - Core Program	Resurfacing of sealed road surfaces with spray seal or scrap rubber reseal to maintain a waterproof surface and ensure the long term integrity of the road pavement.	Asset Renewal	1,842,000	0	1,842,000

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C03301	City Services	Engineering Services	Major Culvert Guardrail Replacement / Installation - Core Program	Ongoing program of replacement or installation of guardrail over major culverts in accordance with approved schedule.	Asset Renewal	110,000	0	110,000
C08302	City Services	Engineering Services	Traffic Major Works	Construction of Major Traffic Works as listed in the Prioritised traffic projects Core list.	Asset Renewal	686,000	0	686,000
C08320	City Services	Engineering Services	Design & Investigation Program - Traffic Management Projects - Road & Street Management - Core Program	Ongoing investigation and design program for projects involving traffic management treatments throughout the municipality.	New Asset	92,000	0	92,000
C09303	City Services	Engineering Services	Bridge Upgrades - Major Renewal Works	Major renewal works on road and pedestrian bridges across municipality.	Asset Renewal	425,000	0	425,000
C14306	City Services	Engineering Services	Capital Renewal of Civil Assets in Parks	Renewal of Civil Assets (Roads, Gravel Surfaces, Kerbs, Car Parks).	Asset Renewal	255,000	0	255,000
C15320	City Services	Engineering Services	Federal Roads Program (Roads to Recovery)	Next stage of federally funded program for the renewal of roads and road related assets.	Asset Renewal	1,497,429	1,497,429	0
C19303	City Services	Engineering Services	Industrial Land Development - Innovation Drive GREP	Development of up to 19 Lots of industrial land.	New Asset	300,000	0	300,000
C19603	Planning & Development	Health & Local Laws	Animal Pound - Walkway/Road Asphaltting	To remedy an unsafe surface used by GAWS staff, CoGG staff and members of the public visiting the facility. The existing surface is significantly aged, crumbling with multiple pot holes and is poorly graded so as to protect the administration building from flooding. There is an urgent need to resurface the area of approximately 600m2.	Asset Renewal	50,000	0	50,000
Total Roads						17,671,429	2,757,429	14,914,000
C02309	City Services	Engineering Services	Drainage Renewal Program - Core Program	Renewal of drainage infrastructure to reduce the likelihood of property flooding events.	Asset Renewal	1,221,000	0	1,221,000
C02315	City Services	Engineering Services	Design & Investigation Sub Program - Drainage Projects - Flood & Drainage Management - Core Program	Ongoing investigation and design program to enable implementation of projects identified through the program of drainage catchment studies.	New Asset	394,000	0	394,000
C02317	City Services	Engineering Services	Drainage Construction Sub Program - Flood & Drainage Management - Core Program	Ongoing program of drainage related works including upgrading main drainage infrastructure.	New Asset	2,565,000	0	2,565,000
C19301	City Services	Engineering Services	Wandana Gully 2 Landscaping and Water Treatment	Landscaping and water treatment works.	New Asset	1,000,000	0	1,000,000
C19315	City Services	Engineering Services	Harriott Road Drainage Outfall	Design and construction of a stormwater drain from Barwon Heads Road to the proposed Sparrovale Wetlands.	New Asset	100,000	0	100,000
C17812	Investment & Attraction	Central Geelong Action Plan	Gheringhap Street pipe	The project delivers the reconstruction of the main drain down Gheringhap St including an outlet pipe from Johnstone Park to Corio Bay, pollutant traps and outfall structure.	New Asset	3,000,000	3,000,000	0
C68206	Planning & Development	Developer Contribution Plans	Horseshoe Bend Precinct - Sparrovale Wetlands Project Implementation	Implementation of the Sparrovale Wetlands Project. Delivery of a this implementation plan will ensure the effective transition from degraded farmland to a functional, integrated and sustainable wetland system.	New Asset	400,000	0	400,000
C68207	Planning & Development	Developer Contribution Plans	Horseshoe Bend Precinct - Sparrovale Wetlands Construction	Year 1 construction of the Sparrovale Wetlands Project. Construction of this wetland facility will ensure the subject site transitions effectively from degraded farmland to a functional, integrated and sustainable wetland system.	New Asset	200,000	0	200,000
Total Drainage						8,880,000	3,000,000	5,880,000

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C18424	City Services	Capital Projects	Building Better Bike Connections	Building Better Bike Connections.	New Asset	4,050,000	4,050,000	0
C19406	City Services	Capital Projects	Cycle Strategy Implementation - Stage 1 of the Lara Southern Link (Lara to Corio)	Cycle connection: From Corio/Ted Wilson Trail to Lara. Stage 1 relates to the provision of a 2.5m wide off-road path along the Elcho Drain Line, from Bacchus Marsh Rd to Grand Lakes Estate.	New Asset	500,000	0	500,000
C02303	City Services	Engineering Services	Footpath Construction Sub Program - Special Rates & Charges - Core Program	Ongoing program of new footpath construction in accordance with approved schedule funded via Special Rates and Charges Schemes.	New Asset	940,000	380,000	560,000
C02307	City Services	Engineering Services	Footpath Renewal Program - Core Program	Footpath Renewal Program - Core Program.	Asset Renewal	2,944,000	0	2,944,000
C19302	City Services	Engineering Services	Hovells Creek Bike Path	Shared bike and pedestrian path along Hovells Creek in Lara (Section 1 of 5: between Station Lake Rd and Flinders Ave) - a path connecting the Lara town centre north-west Lara residents, identified on the Principal Bike Network.	New Asset	275,000	140,000	135,000
Total Footpaths/Bike paths						8,709,000	4,570,000	4,139,000
C02308	City Services	Engineering Services	Kerb and Channel Renewal Program - Core Program	Replacement of kerb and channel in full block sections.	Asset Renewal	2,306,000	0	2,306,000
Total Kerb & Channel						2,306,000	0	2,306,000
C15304	City Services	Environment & Waste	Drysdale landfill - leachate management	With the future development of Cells 4A, 5 and 6 at Drysdale Landfill there will be additional leachate generated and resultant additional leachate management measures implemented at the site.	New Asset	430,000	0	430,000
C16303	City Services	Environment & Waste	Staceys Road Greenwaste Processing Site - Infrastructure	The infrastructure includes a weighbridge, staff amenities, water tanker, workshop, fuel storage and computer software.	New Asset	350,000	0	350,000
C19304	City Services	Environment & Waste	E-Waste Landfill Ban Infrastructure Upgrade & Operational Costs	E-Waste will be banned from all Victorian landfills from 01/07/18. Infrastructure upgrades are required at the Douro Street and Drysdale resource recovery centres to store material previously sent to landfill.	Asset Upgrade	200,000	0	200,000
C19305	City Services	Environment & Waste	Drysdale landfill - leachate extraction - automation	Drysdale landfill operates under an EPA licence, on the condition that leachate levels within the landfill are appropriately managed. Historically leachate levels within the landfill have been maintained through a labour-intensive manual process. In light of EPA's focus on leachate management, the current extraction process is not sufficient to demonstrate compliance with the licence condition. Automation of the leachate extraction process is required to demonstrate licence compliance.	New Asset	200,000	0	200,000
C19306	City Services	Environment & Waste	Drysdale landfill - litter fence upgrade	In 2017, EPA revised the licence conditions for Drysdale landfill to include a requirement for 4m high mobile litter screens to be deployed. The current litter screens at the site do not meet the current specification. New 4m litter screens will be required to be deployed to meet the site licence conditions.	Asset Upgrade	150,000	0	150,000
C19307	City Services	Environment & Waste	Drysdale Water Catchment Improvement Grant	In discussions with the Drysdale Landfill Community Reference Group, Waste Services has committed to working with residents in close proximity to the Drysdale landfill site to improve the Mason's Creek catchment. Historically there has been community concern over the potential for site operation to impact the quality of water in the creek.	New Asset	50,000	0	50,000
C04308	City Services	Environment & Waste Services	New Property Mobile Bins - Core Program	Supply of mobile bins to new and additional occupancy residential properties and for new commercial customers.	New Asset	525,000	0	525,000
Total Waste Management						1,905,000	0	1,905,000

2018-19 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2018-19		
						Expenditure \$	Income \$	Net \$
C19102	Chief Executive	Communications & Marketing	Christmas Decorations - Pakington Street	New decorations bottom end of Pakington Street.	New Asset	10,000	0	10,000
C19103	Chief Executive	Communications & Marketing	High Street Christmas Decorations	Street decorations in High Street over Christmas period.	New Asset	50,000	0	50,000
C19313	City Services	Engineering Services	Highton Village CCTV	Installation of CCTV safety cameras in Highton Village precinct.	New Asset	25,000	0	25,000
C18609	Planning & Development	Planning Strategy & Urban Growth	Drysdale Town Square Upgrade - construction	The Drysdale UDF was adopted by Council in August 2012 and seeks to improve the functionality & appearance of the Town Centre, including a redevelopment of the Woolworths supermarket and new speciality shops. Consultation with the community on a draft town square concept has occurred. Detailed design and costings for the town square concept are underway. This project will allow for construction of the Town Square.	Asset Upgrade	200,000	0	200,000
Total Streetscapes						285,000	0	285,000
C06210	Finance & Strategy	Financial Services	Capital Program Project Management - Capitalised Salaries	Annual allowance for salaries associated with delivering the Capital Projects Program - based on current approved headcount.	New Asset	3,192,178	58,800	3,133,378
Total Miscellaneous						3,192,178	58,800	3,133,378
TOTAL INFRASTRUCTURE						53,362,695	11,146,229	42,216,466
TOTAL EXPENDITURE - CAPITAL PROJECTS						104,154,147	19,600,229	84,553,918