

CAPITAL PROJECTS 2017-18 Carryover to 2018-19 BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2018-19		
						Expenditure \$	Income \$	Net \$
PROPERTY								
C18401	City Services	Capital Projects	Senior Citizens Kitchen Upgrade	Kitchen upgrade for 3 Seniors Citizen clubs	Asset Upgrade	55,000	0	55,000
C09306	City Services	Environment and Natural Resources	Greenhouse Reduction Local Action Plan	Greenhouse Reduction Local Action Plan	New Asset	630,239	0	630,239
C18512	Community Life	Social Planning & Investment	Design Phase for Various Building Projects	Emergency design requirements for safety and emerging priorities, specifications for sports floodlighting.	New Asset	30,000	0	30,000
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	650,000	0	650,000
C12202	Finance & Strategy	Property & Procurement	Building Renewals	Annual building renewals funding for roof replacements and switchboard upgrades.	Asset Renewal	500,000	0	500,000
C18804	Investment & Attraction	Central Geelong & Waterfront	Beach House Landlord works	Installation of disability access and immediate safety repairs to the Beach House facility at Eastern Beach as contribution to Landlord fit out.	Asset Renewal	500,000	0	500,000
C18601	Planning and Development	Health & Local Laws	Animal Pound Reconfiguration	Physical separation between Council pound and animal shelter.	Asset Upgrade	74,260	0	74,260
Total Buildings						2,439,499	0	2,439,499
C15801	City Services	Capital Projects	Bellevue Highton Family Hub	Funding for Year 2 of the Highton Enhanced Children's Centre Construction.	New Asset	1,622,484	0	1,622,484
C15841	City Services	Capital Projects	Leopold Community Hub Stage 2	Construction of Stage 2 of the Leopold Community Hub including library, foyer, community space and cafe.	New Asset	4,328,424	1,200,000	3,128,424
C15846	City Services	Capital Projects	Portarlinton community facility	To upgrade the current senior citizens centre in Portarlinton to enable the facility to be shared with the Portarlinton neighbourhood house.	New Asset	189,000	0	189,000
C15851	City Services	Capital Projects	Hendy St Family & Childrens Centre	Construction of the Hendy Street Family & Children's Hub including land purchase and development of multi room kinder and provision for community space.	New Asset	224,564	0	224,564
C16804	City Services	Capital Projects	Rosewall Community Hub	Rosewall Community Hub - stage 2. Following detailed design, stage 2 involves construction of the new facility.	New Asset	3,000,000	0	3,000,000
C16805	City Services	Capital Projects	Drysdale Integrated Childrens Centre design	Funding for design of Drysdale ICC	New Asset	50,000	0	50,000
C17233	City Services	Capital Projects	Cloverdale Community Hub	Second year of project. Design has been completed, funding will enable construction of the Cloverdale Community Hub.	New Asset	1,074,800	0	1,074,800
C17238	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	56,000	0	56,000
C17244	City Services	Capital Projects	Geelong Botanic Garden Sustainable Visitor Facility	Construction of new visitor Facilities for Geelong Botanic Gardens including architecturally designed facility with shelter, group space and accessible toilet, renovation of office toilet facilities, sewage infrastructure & landscaping.	New Asset	180,000	0	180,000
C17247	City Services	Capital Projects	Purnell Rd CFC	Purnell Rd CFC	New Asset	20,000	0	20,000
C18423	City Services	Capital Projects	Northern ARC Detailed Design	The Northern ARC project includes the planning for the future development of Waterworld, Corio Library and Centenary Hall. The Concept and Schematic Design is stage 3 of the project that follows the Master Plan that was endorsed by council in 2015 and the recently completed Feasibility and Business Case	New Asset	900,000	0	900,000
C14807	Community Life	Social Planning & Investment	Simonds Stadium - Players Stand	This project will enable the new Players Stand and associated lighting to be completed.	New Asset	50,000	0	50,000

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C18805	Investment & Attraction	Central Geelong & Waterfront	Mineral Spa & Wellness Centre	Funding is sought towards the cost for the delivery of basic services infrastructure to the MSWC site on Hearne Pde. An application has been made to RDV to fund approximately 50% of the cost. The total project cost is estimated at 1,903,200.	New Asset	100,000	0	100,000
C68051	Planning and Development	Developer Contribution Plans	DCP - ACEP - NAC Community Complex - Construction (Stage 1)	The Neighbourhood Activity Centre Community Complex is identified in the Armstrong Creek East Precinct Development Contributions Plan (DCP). The DCP budget for the project is \$15,284,012. The project is proposed to be delivered in 2 stages, the first being a \$15.3M project utilising a \$7.2M State Government Grant with the second stage being at a later date (noting scope and location of this stage to is TBC).	New Asset	4,038,109	654,000	3,384,109
C68052	Planning and Development	Developer Contribution Plans	DCP - Armstrong Creek East - NAC Pavilion	Construction of pavilion within the Neighbourhood Activity Centre active open space reserve. The project is funded via income of \$2.9M from the DCP (via the Community Infrastructure Levy) and \$500K from a State Government Grant.	New Asset	800,000	0	800,000
C68151	Planning and Development	Developer Contribution Plans	Armstrong Creek West - NAC Community Complex - Design	The Neighbourhood Activity Centre community complex is identified as a key Developer Contribution Plan infrastructure item to be delivered to service the community of the Armstrong Creek West precinct.	New Asset	250,000	0	250,000
Total Community Facilities						16,883,381	1,854,000	15,029,381
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	100,000	0	100,000
C68153	Planning and Development	Developer Contribution Plans	ACWP - Acquisition of Drainage Reserve (Baanip Bld)	The purpose of this project is to facilitate the efficient delivery of drainage and water quality infrastructure to service the future Armstrong Creek West Precinct. The acquisition relates to approximately 8,000m2 forming part of 333-351 Torquay Road Mt Duneed (southern portion south of Baanip Boulevard), currently owned by VicRoads.	New Asset	117,000	0	117,000
C68201	Planning and Development	Developer Contribution Plans	HBP - Sparrovale Wetlands DI_LA_22	Acquisition of 1-87 Grove Rd for environmental and drainage works as detailed in the Horseshoe Bend Stormwater Management Plan by Neil Craigie October 2013. This is a DCP item in the Horseshoe Bend Precinct Development Contributions Plan.	New Asset	990,488	0	990,488
C68202	Planning and Development	Developer Contribution Plans	HBP - Sparrovale Wetlands DI_LA_23	Acquisition of 109-215 Sparrovale Rd for environmental and drainage works as detailed in the Horseshoe Bend Stormwater Management plan by Neil Craigie October 2013. This is a DCP item in the Horseshoe Bend Precinct Development Contributions Plans.	New Asset	3,485,856	0	3,485,856
C68204	Planning and Development	Developer Contribution Plans	DCP - HBP Barwon Heads Rd to Harriot Rd - DI_LA_18	Land acquisition project to facilitate the delivery of a future drainage retarding basin and drainage channel to service the southern catchment of the Horseshoe Bend Precinct (Armstrong Creek). Require allocated budget to cater for land purchase, legal costs, solarium and appropriate contingency.	New Asset	1,684,636	0	1,684,636
C68205	Planning and Development	Developer Contribution Plans	DCP - HBP - Reserve Rd Retarding Basin DI_LA_14	Hardship purchase request for property along south side of Reserve Rd, Charlemont. Property is impacted by DCP drainage infrastructure, VicRoads road widening and future DET school site.	New Asset	119,033	0	119,033
C68351	Planning and Development	Developer Contribution Plans	Armstrong Creek Town Centre - Community Facilities Site	This project is the purchase of the site identified in the Armstrong Creek Town Centre Precinct Structure Plan as the area to accommodate future community facilities to service this major growth area. The regional facilities to be accommodated within this site include in the longer term, aquatics and sports facility, and major stadium/performance space, combined with Family Services/Community Hub.	New Asset	90,472	0	90,472

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C68401	Planning and Development	Developer Contribution Plans	DC - ACSP - Armstrong Creek Deviation Channel - Land	Land acquisition project funded via development contributions from the Armstrong Creek South Precinct (developer funding agreement - S173). Land to be compulsory acquired to facilitate the delivery of the Armstrong Creek South Precinct and allow broader benefits for the Armstrong Creek catchment.	New Asset	349,940	0	349,940
C68851	Planning and Development	Developer Contribution Plans	Lara West Intersection Land Acquisition	The project involves the acquisition of land covered by Public Acquisition Overlay on the corner of Patullus Rd, Elcho Rd and O'Hallorans Rd (note - the final costs are estimated to be greater than the DCP project budget due to admin costs and fencing). The area to be acquired for three properties is 5,600m2, 100m2 and 100m2. The DCP funds both the land and administration of the acquiring these three parcels of land.	New Asset	314,654	0	314,654
C18604	Planning and Development	Planning Strategy & Urban Growth	Griggs Creek Ped Bridge - East Bank Land Acquisition	Land acquisition or carriageway easement to facilitate Ped Bridge construction and shared path along eastern bank of Griggs Creek. The ped bridge abutment and shared path are located on Department of Education Land.	New Asset	692,148	0	692,148
C18605	Planning and Development	Planning Strategy & Urban Growth	ACWP - Open Space Land Acquisition	Landowner requests to advance the purchase of the caravan park on Torquay Rd. Reserved for Local Active Open Space - Playing Fields.	New Asset	500,000	0	500,000
Total Land Acquisition						8,444,227	0	8,444,227
TOTAL PROPERTY						27,767,107	1,854,000	25,913,107
PLANT & EQUIPMENT								
C02313	City Services	Fleet	Light Fleet Program	Light Fleet Replacement Program.	Asset Renewal	263,983	0	263,983
C02314	City Services	Fleet	Heavy and Dedicated Plant Replacement - Core Program	Heavy and dedicated plant replacement program.	Asset Renewal	2,279,180	0	2,279,180
Total Fleet						2,543,163	0	2,543,163
C16308	City Services	Fleet	Purchase of Excavator - Drysdale Landfill	Addition of an excavator to the plant fleet at Drysdale will provide a number of benefits. The most significant benefit is the ability to strip landfill daily cover material. This will result in an approximate saving of 35,000 m3 of airspace p/a (roughly 25% of all consumed airspace).	New Asset	24,510	0	24,510
C18603	Planning and Development	Health & Local Laws	Upgrade infringement issuing devices	Replacement of 22 infringement issuing devices for parking, animal management, local laws, fire prevention & environmental health.	Asset Upgrade	85,000	0	85,000
Total Minor Plant & Equipment						109,510	0	109,510
C12306	City Services	Fleet	Fleet Management Software	Purchase and installation of a fleet management software package.	New Asset	45,751	0	45,751
C14322	City Services	Parks	Maintenance Management System Integration	This project will integrate the Maintenance Management System (fieldGO) with the Asset Management System (Infor Public Sector), Customer Request System (Infor Pathway), and RMP (Road Management Plan) Inspection System, providing a common platform for the delivery of City Services Parks and Gardens, and Infrastructure maintenance tasks.	New Asset	49,880	0	49,880
C05208	Finance & Strategy	Digital, Information & Technology	IT Asset Replacement Program - Core Program	Based on cycle replacement.	Asset Renewal	200,000	0	200,000
C17217	Finance & Strategy	Digital, Information & Technology	Smart City Pilot Project	Smart Cities are those that are deploying sensors and collecting big data, to create improved decision making platforms or information, or providing real time information to the public.	New Asset	150,000	0	150,000

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C18204	Finance & Strategy	Digital, Information & Technology	Customer/business online authentication	As part of the Digital Geelong strategy to create a safe and secure online platform for people to interact with council, this project would link Council's current myGeelong portal login to third party State/Federal Government agencies to enable Council to improve authentication of customer or business identity when using online services.	New Asset	34,000	0	34,000
C18206	Finance & Strategy	Digital, Information & Technology	Single View of Customer Project	There are nine customer databases in the organisation serving line of business requirements. This project would define and implement the best fit technology to consolidate these disparate databases into a cohesive, single view of customer platform.	New Asset	50,000	0	50,000
Total Computers & Telecommunications						529,631	0	529,631
TOTAL PLANT & EQUIPMENT						3,182,304	0	3,182,304

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INFRASTRUCTURE								
C15843	City Services	Capital Projects	Upgrade of the Melaluka Road Leopold Football, Cricket and Netball Clubrooms	A full renovation and upgrade of the existing clubrooms situated on Melaluka Road Leopold. The upgrade will improve the toilet, showers and social amenities of the existing rooms.	Asset Upgrade	150,000	150,000	0
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 a 2015-16 project which 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.	New Asset	50,000	0	50,000
C16846	City Services	Capital Projects	Upgrade Club Facilities at Anakie Reserve	Upgrade of Anakie Football & Netball Club facilities at Anakie Reserve.	Asset Upgrade	20,000	0	20,000
C16852	City Services	Capital Projects	Drysdale Clifton Springs Sports Precinct	The Drysdale and Clifton Springs Sport Precinct is to be developed on a Council owned 45 hectare parcel of vacant land bounded by Grubb Road, Anderson's Road, Peninsula Drive and Belchers Road in Drysdale.	New Asset	40,000	0	40,000
C17235	City Services	Capital Projects	St Leonards - Playground	Play spaces at St Leonards are generally well distributed however a significant gap exists south of Levians Rd. Identified in the 2012-2021 Geelong Play Strategy - the St Leonards playground is listed as the next requiring action on the staged works list.	New Asset	32,000	0	32,000
C18403	City Services	Capital Projects	McDonald Reserve, South Barwon Football & Netball Club, Change Room Upgrade	Upgrade to the change rooms at McDonald Reserve	Asset Upgrade	168,000	168,000	0
C18404	City Services	Capital Projects	Winter Reserve, Belmont Lions Football Netball Club & East Belmont Cricket Club, Change Facility Upgrade	Upgrade to the Winter Reserve change rooms to modern, accessible and unisex facilities. This project has an existing Federal Government Election Commitment of \$580,000.	Asset Upgrade	932,000	590,000	342,000
C18408	City Services	Capital Projects	St Albans Football Netball Club, netball court upgrade	The upgrade to the second netball court at St Albans Recreation Reserve.	Asset Upgrade	32,365	0	32,365
C18418	City Services	Capital Projects	Functionality upgrade of Leopold Child and Family Centre playground	Redevelopment of playgrounds to ensure they provide suitable and safe play spaces that meet the requirements of the National Quality Standards.	Asset Upgrade	300,000	0	300,000
C18420	City Services	Capital Projects	Playground Development Program Implementation - Core Program	Playground development program to bring existing playgrounds up to required legislative standards and to meet the needs of the community.	Asset Upgrade	100,000	0	100,000
C18421	City Services	Capital Projects	Ground Renovation Program - Core Program	Improvements to the playing surface of various sports fields in response to drought conditions.	Asset Renewal	55,000	0	55,000
C18425	City Services	Capital Projects	Queens Park Irrigation - 10 Year Plan	This project is part of the Queens Park master plan and is the first year of a 10 year irrigation plan to maintain the greens and fairways. The current irrigation system is old and does not adequately irrigate the course. Without this upgrade the golf course cannot be maintained into the future and there will be increased maintenance and water cartage costs	Asset Upgrade	90,000	0	90,000
C19402	City Services	Capital Projects	East Geelong FNC Umpire Changeroom Upgrade	This project will upgrade the non-compliant umpire change facility and provide modern, unisex amenities at Richmond Crescent Oval.	Asset Upgrade	0	(90,000)	90,000
C19420	City Services	Capital Projects	Goldsworthy Reserve Track Replacement	Goldsworthy Reserve Track Renewal Project	Asset Upgrade	30,000	0	30,000

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C17504	Community Life	Leisure & Recreation Services	Aquatic Play Equipment Maintenance and Upgrade Program	The project is the maintenance and upgrade of aquatic play activities at the Leisure Centres. The activities are heavily used and provide an integral component of the aquatic area operation with fun and enjoyment for children. Regular maintenance reduces breakdowns and ensures the safety of children	Asset Upgrade	24,368	0	24,368
C18501	Community Life	Leisure & Recreation Services	Lara Golf Course Upgrade Disability Access	Improve the disability access to the Lara Golf course club rooms and surrounding area. To bring the building and surrounding area up to current building code	Asset Upgrade	38,000	0	38,000
C18503	Community Life	Leisure & Recreation Services	Splashdown Administration/Office/First Aid Compliance	To develop the administration office and first aid areas at Splashdown to improve the work environment and meet OHS requirements. The improvements require no external construction and will realignment existing internal space. The new office configuration will also improve community social interaction space and provide better consultation areas for the Live Well program. Development will also make the first aid area compliant	Asset Upgrade	80,000	0	80,000
C10850	Community Life	Leisure Services	Gymnasium Equipment Changeover Program	The annual replacement program for gymnasium equipment to maintain membership and remain competitive in a commercial setting. 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	285,562	0	285,562
C15848	Community Life	Leisure Services	Splashdown Aquatic Play Centre	To develop an aquatic play activity area at Splashdown to bring this centre in line with facilities at other councils owned and operated aquatic centres. To provide the children from this lower socio economic area the opportunity to enjoy the benefits of aquatic play equipment and to increase usage in this area. This project was approved to commence within the 2015-2016 capital budget but during the design stage it was discovered that greater plant operation capacity was required.	New Asset	56,396	0	56,396
C18511	Community Life	Social Planning & Investment	Unified Grants Scheme - Capital Grants	Funding available for Capital Grants for Council owned assets. Competitive scheme for community organisation.	Asset Upgrade	622,000	0	622,000
C18513	Community Life	Social Planning & Investment	CISF - Kardinia Aquatic Centre Storage Shed	Funding available for Capital Grants for Council owned assets. Competitive scheme for community organisation.	Asset Upgrade	40,000	0	40,000
C18514	Community Life	Social Planning & Investment	CISF - Ocean Grove Tennis Club	Funding available for Capital Grants for Council owned assets. Competitive scheme for community organisation.	Asset Upgrade	227,500	77,500	150,000
C18802	Investment & Attraction	Arts & Culture	Underwater Sculpture park	Complete final planning, design and commence construction of an artificial reef and underwater sculpture park as a major tourism attraction and environmental initiative to help mitigate against erosion from storm tide events.	New Asset	117,197	0	117,197
C18808	Investment & Attraction	Central Geelong & Waterfront	Eastern Beach Seabaths Shark Bars	Replacement of bars to protect swimmers from sharks and sting rays.	Asset Renewal	160,000	0	160,000
C15812	Investment & Attraction	Events Central Geelong and Waterfront	Western Beach Boat Yard Environment Reclamation	Co-contribution for reclamation of contaminated soil and landscape public areas to optimise outcome of private tourism attraction development. Development in risk should reclamation not proceed.	Asset Renewal	229,282	0	229,282
Total Parks & Leisure						3,879,670	895,500	2,984,170
C02301	City Services	Engineering Services	Street Construction Sub Program - Special Rates & Charges - Core Program	Construction of road and drainage projects funded via Special Rates and Charges Schemes.	New Asset	3,118,078	1,800,000	1,318,078
C08302	City Services	Engineering Services	Traffic Major Works	Construction of Major Traffic Works including provision of roundabouts, traffic signals and intersection treatments.	Asset Renewal	160,000	0	160,000
C09303	City Services	Engineering Services	Bridge Upgrades - Major Renewal Works	Major construction works on road and pedestrian bridges.	Asset Renewal	120,000	0	120,000

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C17301	City Services	Engineering Services	Stage 2 Elcho Channel Special Charge Scheme	Construction of wetland including planting and outfall structure. Widening of Elcho Channel and construction of underground storm water pipes.	New Asset	4,500,000	5,981,000	(1,481,000)
C17302	City Services	Engineering Services	Portarlinton North East Group SRC (340) Road Construction	Special Rates and Charge scheme for the construction and sealing of the various existing gravel roads in the North East urban area of Portarlinton.	New Asset	440,000	0	440,000
C17306	City Services	Infrastructure Operations	Sweeper Tailing Laydown Area - EPA certification	Existing sweeper tailing operations in the East Zone are in breach of the EPA Act. I am proposing to address this non compliant issue through the construction of a certified kerbed concrete slab approximately 20mx15m which will drain through a new GPT and into the local sewer system ensuring any liability issues we are currently exposed with are removed from our risk profile. This system will provide an EPA compliant sweeper tailing dewatering capability at the East Zone depot.	New Asset	46,483	0	46,483
C68902	Planning and Development	Developer Contribution Plans	R003 Intersection NS Collector Rd Part A	The Jetty Road Development Contribution Plan includes a project to construct a new intersection on Portarlinton Road to service the Jetty Road Growth Area. This design project would ensure the intersection is designed and provides an opportunity to deliver the project in conjunction with the Drysdale Project and maximise delivery efficiency.	New Asset	105,782	0	105,782
Total Roads						8,490,343	7,781,000	709,343
C15301	City Services	Engineering Services	Central Road Drainage	Proposed special rate charge drainage scheme along Central Rd / Ada St Clifton Springs to facilitate future development.	New Asset	0	600,000	(600,000)
C17812	Investment & Attraction	Central Geelong Action	Gheringhap Street Pipe	The project delivers an outlet pipe from Johnstone Park to Corio Bay including pollutant traps and outfall Structure. Design commenced in 2016-17	New Asset	154,597	(2,400,000)	2,554,597
Total Drainage						154,597	(1,800,000)	1,954,597
C18422	City Services	Capital Projects	Ritchie Blvd Baywalk	Rebuilding of the Baywalk from the Sailing School to Eastern Beach Reserve. This section of the Baywalk is at the end of its lifecycle and has been deteriorating for a number of years. Sections are now considered dangerous from a tripping perspective.	Asset Renewal	340,000	0	340,000
C18424	City Services	Capital Projects	Building Better Bike Connections	Building Better Bike Connections	New Asset	119,000	119,000	0
C02303	City Services	Engineering Services	Footpath Construction Sub Program - Special Rates & Charges - Core Program	Construction of new footpath projects funded via Special Rates and Charges Schemes.	New Asset	788,562	400,000	388,562
C18301	City Services	Engineering Services	Ocean Grove Principal Pedestrian Network year 2 - Infrastructure Design	A Principal Pedestrian Network for Ocean Grove as been identified with the community to provide equitable access to footpaths in all of Ocean Grove. The 15 - 20km of missing links in the footpath network will be delivered through a special rate and charge scheme. This project will fund the detailed engineering design and costing of the components of proposed footpath network and commence the special rate and charge scheme administration prior to construction.	New Asset	37,027	0	37,027
C09805	Community Life	Sport & Recreation	Cycle Strategy - Implementation	This project aims to continue development works to assist cyclists and the sport of cycling throughout the City. The project will continue the work previously carried out according to the implementation schedule of the Cycle Strategy.	New Asset	100,000	0	100,000
C18610	Planning and Developm	Planning Strategy & Ur	Griggs Creek Ped Bridge - East Bank Shared Path	Shared path connection along the east side of Griggs Creek, connecting the school and further north to the new Ped Bridge.	New Asset	50,000	0	50,000
Total Footpaths/Bikepaths						1,434,589	519,000	915,589

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C13857	City Services	Capital Projects	Corio Landfill Rehabilitation	Ongoing funding for the rehabilitation (Capping) of Corio Landfill in accordance with Licence and EPA approved plans.	New Asset	400,000	0	400,000
C17201	City Services	Capital Projects	Drysdale Landfill - Construction of Waste Disposal Cell 5	Funding for construction of waste disposal cell 5 at Drysdale landfill.	New Asset	3,000,168	0	3,000,168
C17305	City Services	Environment and Natural Resources	Drysdale Landfill Sedimentation Control	The disturbed and clay rich nature of the ground surface at the site results in large sediment loadings being generated within any stormwater or runoff occurring. Stormwater is captured in the Eastern detention pond on site. The sediment suspended in the captured water then settles. In early 2015, nearly \$400K was expended in removing the captured silt from within the dam which had accumulated over the landfill's life so that the pond's capacity had been reduced to 5% freeboard.	New Asset	55,118	0	55,118
C14305	City Services	Waste Services	Drysdale Landfill Evapotranspiration Study	To gain EPA approval to rehabilitate the site using the alternative capping system, a trial pad must be established and must be shown to be suitable for site conditions. An alternative cap is desirable because it typically will cost only 10-20% of traditional cap, with the potential to save over \$10M if suitable at Drysdale. \$100K was approved for 2015-2016, based on a preliminary cost estimate to establish a trial evapo-transpiration pad at Drysdale landfill.	New Asset	16,851	0	16,851
C15304	City Services	Waste Services	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	1,177,000	0	1,177,000
C16303	City Services	Waste Services	Composting Site Setup Works	Funding of \$250K was approved in 2015-2016 towards the establishment of a greenwaste processing facility within the municipality to sustainably manage greenwaste into the future. \$500K funding has been provided towards the project by Sustainability Victoria. Revised costing in November 2015 indicates a total project cost of \$2.5M, mainly due to increase in EPA compliance requirements. An additional \$1.75M is therefore required to complete the project.	New Asset	20,000	0	20,000
C16307	City Services	Waste Services	Drysdale Landfill - Stormwater PAN Compliance	Council was issued with a pollution abatement notice (PAN) in 2014 for allowing uncontrolled silty stormwater to leave the landfill site at Drysdale. A stormwater management plan was completed for the site in 2015, recommending construction of a concrete pipe diversion to allow off-site waters to travel through the site without being retained. Completing this work will allow Council to comply with the requirements of the PAN.	New Asset	33,941	0	33,941
C16310	City Services	Waste Services	Hede Street Landfill Investigative Works	Following on from the discovery of landfill gas in an industrial development site off Hede Street South Geelong significant works are anticipated to be required in order to determine the extent of this landfill gas issue. EPA have indicated that these works will be encompassed within a PAN to be issued to Council.	New Asset	200,000	0	200,000
Total Waste Management						4,903,078	0	4,903,078
C18406	City Services	Capital Projects	Manzene Pedestrian Connection	Creation of a pedestrian link to the new 'Manzene Village' residential estate. Project includes construction of footpaths and landscaping to create a pedestrian and cycle link to the neighbouring residential estate.	New Asset	49,357	0	49,357
C18414	City Services	Capital Projects	Street Lighting Upgrade Planning	This project is to plan and prepare for a project involving the upgrade of the existing street lights to an LED equivalent including the capacity to have smart technology included.	Asset Upgrade	15,000	0	15,000

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						Expenditure \$	Income \$	Net \$
C15510	Investment & Attraction	Arts & Culture	Light & Decorate Geelong - Project	Success of the projection project has confirmed need for purchase and installation of sound equipment in Johnston Park to wrap the building as a vital aspect in delivering safe and dynamic audio visual events at City Hall. Enhancing projection programming with audio treatments was raised consistently by community.	New Asset	46,258	0	46,258
C17801	Investment & Attraction	Arts & Culture	Public Art Strategy Project Deliver	To deliver public art strategy, which is the key driving document for commissioning new public art across the municipality which will enhance public amenity through the arts. The project will continue to respond to internal capital projects, community lead and developer projects and also create the capacity for leveraging additional funding from other funding partners. Recurrent core funding will ensure that Council can continue to support and deliver a range of Public Art initiatives including sculptural works, high quality mural projects, and temporary	New Asset	95,000	0	95,000
C17802	Investment & Attraction	Arts & Culture	Spring Water Dispensing "Streetsc	Council to set up a "scoping study" to investigate, arrange design and, if appropriate, progress to completion of a Spring Water Dispensing Artscape Feature. When current engineering work on Clifton Springs Foreshore is complete, it would be appropriate to erect a Spring Water Dispensing Artscape Feature on the site of the historic mineral springs. DCSCA understands the spring water has been tested and is safe to drink.	New Asset	25,000	0	25,000
C15829	Investment & Attraction	Central Geelong Action	Central Geelong Geelong Advanc	Funding of Central Geelong Action Plan capital works projects for 2015-2016 to upgrade the public realm. Specific projects to be determined by the Central Geelong Task Force.	New Asset	300,000	1,500,000	(1,200,000)
C15857	Investment & Attraction	Central Geelong Action	Public Realm Strategy	Production of a strategy for the treatment of all public realm areas of Central Geelong. This document would build on existing work but continue to ensure a consistence of approach for all areas. It would specify materials and styles as well as dealing with different precincts in the centre. It will become a key document for any alteration to public realm areas and therefore impact on engineering works and planning applications as well as any urban design works. This is a priority project of the Central Geelong Task Force.	New Asset	21,087	0	21,087
C17808	Investment & Attraction	Central Geelong Action	Malop Street Green Spine Stage 2	Detailed design and commencement of works for Malop Street green spine between Moorabool Street and Yarra Street. Enabling project to be 'shovel ready' for State funding advocacy and partnering on delivery. Builds on schematic design as part of current Malop to Myers Revitalisation project (formerly GAF).	New Asset	0	940,000	(940,000)
C17811	Investment & Attraction	Events Central Geelong	Waterfront Feature Lighting RENEW	Feature lights around steampacket quay and youth activity area require renewal due to excessive corrosion from marine environment.	Asset Renewal	58,000	0	58,000
C18609	Planning and Developm	Planning Strategy & Ur	Drysdale Town Square Upgrade -	The Drysdale UDF was adopted by Council in August 2012 & 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 costing's for the town square concept will ensure Council is able to apply for future funding to deliver a unified scheme for the square.	Asset Upgrade	49,000	0	49,000
Total Streetscapes						658,702	2,440,000	(1,781,298)

CAPITAL PROJECTS 2017-18 Carryover to 2018-19 BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2018-19		
						Expenditure \$	Income \$	Net \$
C17803	Investment & Attraction	Arts & Culture	Bronze Stories	Quirky reflections on local events and stories that have shaped the city and give rare insights into its history. Bronze plaques with short evocative prose developed by a local writer inlaid throughout Central Geelong's pedestrian environment present vignettes into Geelong's colourful history, prompting the viewer to see the city differently while providing a trail to encourage people to discover the heart of the city. Project will engage children, residents and visitors and be linked.	New Asset	12,784	0	12,784
C17804	Investment & Attraction	Arts & Culture	Beneath The Surface	A street art project at key locations in Central Geelong. Up to 20 hand painted 1m sq works will be completed by highly regarded artist Michael Cassar and reference the underground tunnels that once networked the city. The project increases visitor interest, encourages pedestrian activity and engages children through a discovery trail. A narrative will be developed linking the murals to Geelong's heritage and under ground history utilising the Arts Atlas Phone app.	New Asset	2,000	0	2,000
Total Miscellaneous						14,784	0	14,784
TOTAL INFRASTRUCTURE						19,535,763	9,835,500	9,700,263
TOTAL EXPENDITURE - CAPITAL PROJECTS						50,485,174	11,689,500	38,795,674