

2018-19 NON CAPITAL PROJECTS PROGRAM

Business Unit	Project Name	Description	2018-19		
			Expenditure \$	Income \$	Net Expenditure
CHIEF EXECUTIVE					
Chief Executive	Municipal Monitors Budget	Remuneration of State Government appointed Municipal Monitors - appointed for 3 year term.	150,000	0	150,000
Corporate Communication & Marketing	Central Geelong Revitalisation communications, marketing and engagement support	This bid will provide adequate funding for staff, activities and collateral to support the communication, marketing and stakeholder engagement activities for the next 24 months of the various Revitalising Central Geelong projects - including the northern Malop St Green Spine, the Gheringhap St drain duplication, the railway precinct planning, and further laneways rejuvenation. The project is planning to continue, commence or start planning 10 major projects in 2018 alone.	77,500	0	77,500
Legal Services & Governance	Risk - Training for Inspectors	Training for Inspectors to ensure road management compliance.	20,000	0	20,000
People & Organisation Development	Organisational Rostering Solution	The Organisation requires a fully integrated Rostering solution to provide the time & attendance data to the HR Assist area to remove the current paper based system which is inefficient and costly to maintain.	250,000	0	250,000
CITY SERVICES					
Capital Projects	Floating Christmas Tree - annual costs	Annual maintenance, storage, install, dismantle of Floating Christmas Tree and annual sound & light show.	400,000	0	400,000
Engineering Services	Master Plan of Greater Geelong and Bellarine Shared Trails	Undertake community Consultation and explore community, state and federal funding opportunities aligned with the benefits: Mental Health, Diabetes prevention, addresses Obesity, Crime prevention, Sport and fitness opportunities in community, connections between clubs, schools and social groups, Social Health and Equity, Community safety and cohesion (confidence, activity, connectedness).	250,000	0	250,000
Environment & Waste	Rural and Coastal Environments Preservation	The rural & coastal environments are under constant threat of pests, plants & animals. Project to address the responsibilities, education and enforcement with regard to the preservation of rural and coastal environments.	50,000	0	50,000
COMMUNITY LIFE					
Connected Communities	Disability Action Plan - implementation	The Disability Action Plan raises actions for universal access and inclusion that covers goods, services and facilities managed by the City, inclusion and participation in the community, better access to employment and fostering improved community attitudes and practices. These not only show intent to provide equal and dignified access but also creation of a friendly and livable city for all.	29,500	0	29,500
Leisure & Recreation Services	Geelong Arena Programmed Maintenance 10th year	10th year of an agreed 10 year plan for venue maintenance program to manage the compliance and ageing facility upon purchase with State Government. Funding is increased 3% annually. Activities are guided by 2001 Hunt report while SPM, Council's Asset Management software guides continued review and relevance to current status and activities.	138,438	0	138,438

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Social Planning & Investment	Social Infrastructure Plan Review	To review the SIP through research and engagement to provide a fully informed platform for Council to make future decisions and prioritise planning, renewal, and development of social infrastructure. The project will be completed in two phases between 2017 to 2019. Part A - review research and data that currently informs the SIP and 'involve' community on planning framework. Part B - analyse the outcomes from Part A against the social infrastructure requirements and projects, complete report.	125,000	0	125,000
Social Planning & Investment	Food Relief Centre	Establish location for food relief centre in Geelong. Initial funding for planning, surveying, engineering & drawing.	75,000	0	75,000
Social Planning & Investment	Grovedale Men's Shed	Undertake planning work to identify a suitable site in Grovedale locale that will meet the needs of Grovedale mens shed and retain open space at Grovedale hub location.	50,000	0	50,000
Social Planning & Investment	Lara Sports Precinct Master Plan	Master Plan is required to achieve a better understanding of future needs at the reserve.	75,000	0	75,000
Social Planning & Investment	Barwon Soccer Club Master Plan	Master Plan to be undertaken to identify the needs for development and improvement, including a third soccer pitch.	75,000	0	75,000
FINANCE & STRATEGY					
Strategy & Program Delivery	Deliberative Engagement and Champions program	To set up a deliberative engagement process to allow Council to prepare for the proposed amendment to the Local Government Act that will require council's to undertake deliberative engagement as part of the development of Council Plan. Will also address Citizen's Jury report recommendation for citizens to directly participate in council processes. To deliver tailored in-house training to build the engagement capacity of chosen/nominated engagement champions from across the organisation.	25,000	0	25,000
PLANNING & DEVELOPMENT					
Developer Contribution Plans	ACEP DI_OS_10 NAC - multi purpose stadium	Integrated multipurpose stadium share funded with Department of Education and DCP.	1,307,000	0	1,307,000
Planning Strategy & Urban Growth	Future Proofing Geelong	This will continue to fund projects delivered by FPG including: Cleantech Innovations Geelong (partnership between Council & Geelong Manufacturing Council), Smarter Homes Smarter Living program to encourage home builders across Geelong to build more sustainable homes, and the Business and Commercial program that provides inspiration, information and support to commercial businesses and improve office energy and waste efficiency of business processes and buildings.	175,000	0	175,000

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Planning Strategy & Urban Growth	Ocean Grove Town Centre urban design framework implementation - year 3	This project will continue the implementation of the Ocean Grove UDF that is funded in 2017/18. Through this project the City is facilitating the delivery of roadworks to improve the pedestrian safety and amenity of the Town Centre and the mixed use development of a major redevelopment site.	120,000	0	120,000
Planning Strategy & Urban Growth	Land Supply Monitoring Program	This project will see the continuation of the existing program of housing development and land supply activity monitoring. This data is critical to Council's housing supply monitoring, settlement strategy development and infrastructure planning. This project will involve the collection of both land supply and housing development data. This project will deliver an update to the innovative land supply monitoring tool and create open source data that other researchers and developers can use.	30,000	0	30,000
Planning Strategy & Urban Growth	Precinct Structure Plans Review	Council has a statutory requirement to undertake a review of all Precinct Structure Plans every 5 years. This project will include detailed background technical work including but not limited to drainage, transport and movement, flora and fauna, geotechnical, social infrastructure and urban design.	150,000	0	150,000
Planning Strategy & Urban Growth	Municipal Strategic Statement Review	Undertake a review of the MSS (following adoption of the new Council Plan), implement A Clever and Creative Future and implement key planning policy currently being prepared including Settlement Strategy, Retail Strategy, Employment Land Strategy and Avalon Corridor Strategy.	50,000	0	50,000
Planning Strategy & Urban Growth	Northern and Western Geelong Growth Areas - Framework Plan Implementation	Implementation of the adopted Northern and Western Geelong Growth Areas project in the Greater Geelong Planning Scheme. The funding bid provides for administration costs associated with public exhibition (\$20,000) and Planning Panels Victoria (\$70,000), legal (\$60,000) and expert witness fees, and for anticipated document revision as part of the amendment process (\$80,000).	230,000	0	230,000
Planning Strategy & Urban Growth	Northern and Western Geelong Growth Areas - Framework Plan Implementation	Provides for the phase 2 NWGGA planning implementation and includes costs associated with staffing (project manager, project engineer and a new role of GIS/graphics support), planning scheme amendment management, project planning for Precinct Structure Plans and Infrastructure Planning to support infrastructure coordination and state infrastructure (to include funding from VPA of \$200k).	650,000	200,000	450,000
Planning Strategy & Urban Growth	Geelong Saleyards Precinct Plan - year 2	This project will complete the delivery of the Geelong Saleyards Precinct Plan. In August 2017 Council (under Administrators) resolved to develop a Precinct Plan for the Geelong Saleyards site. Funding for this project was provided from the insurance compensation that the City obtained following a fire at the site. The project commenced in late 2017. It is significant in scale and requires the procurement of technical analysis from a number of external consultant firms.	40,000	0	40,000

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Planning Strategy & Urban Growth	Development Contributions Plan Review	Council has a statutory requirement to undertake a review of all Development Contribution Plans every 5 years. This project will include detailed background technical work including but not limited to drainage, transport and movement and social infrastructure together with project scoping and quantity surveying.	150,000	0	150,000
Planning Strategy & Urban Growth	Pakington Street Urban Design Framework Year 2	This project continues the preparation of the Pakington Street Urban Design Framework that was included in 2017/18 budget.	150,000	0	150,000
Planning Strategy & Urban Growth	Avalon Corridor Strategy - year 2	The Avalon Corridor Strategy is a partnership project delivered with funding support from DELWP and the City of Wyndham. The project will provide strategic planning direction for the land between Melbourne and Geelong.	25,000	0	25,000
Planning Strategy & Urban Growth	Settlement Strategy Implementation	This project will implement the recommendations of the Settlement Strategy. The Settlement Strategy will be considered by Council in early 2018. This project will deliver the strategic justification for housing provision and ultimate settlement boundaries for our townships and urban Geelong. This project will include detailed landscape and visual character assessment and engineering services assessment by specialist consultants.	150,000	0	150,000
Planning Strategy & Urban Growth	Northern Employment Cluster	Investigation into the cumulative benefit of key employment/activity nodes north of the city; Geelong Port, GREP, Avalon Airport, NWGGA, proposed C2Z Bacchus Marsh Rd, Lara West and existing northern Geelong industry node.	75,000	0	75,000
INVESTMENT & ATTRACTION					
Arts & Culture	Renew Geelong	Co-funded with State Government to support the revitalisation of Central Geelong by working with the key stakeholders to fill the more than 60 vacant shopfronts and associated offices with arts and creative industries bringing back vibrancy and community pride to the city.	75,000	0	75,000
Arts & Culture	Geelong Gallery Archibald Prize Exhibition Manager	The national focus the Archibald attracts requires highly sophisticated delivery. The scale and scope requires intensive planning and delivery by a dedicated role. The highest priority in human resources associated with this project is therefore a qualified and experienced Exhibition Manager to successfully develop and deliver the Exhibition over the two years. Tarrawarra Museum of Art, and the Gallery of Ballarat engaged the same role. Has been co-funded with the Geelong Gallery over the two year presentation to mitigate potential risk in delivery of the exhibition.	35,000	0	35,000

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Arts & Culture	Creative Geelong	Year 2 of partnership with industry bodies, facilitating a MakerSpace and co-working space that fosters creative industries and develop new businesses in a cooperative and collaborative environment. A cross unit initiative, with support of Arts and Culture, Community Development, Youth Services, IT and Enterprise Geelong. Council offered core funding to arts organisation Creative Geelong to establish the space. This project aims to attract funds from other levels of government.	50,000	0	50,000
Central Geelong & Waterfront	Apartment Market Analysis Report	Undertake comprehensive market sounding and analysis on the demand for apartment dwellings in Central Geelong.	20,000	0	20,000
Enterprise Geelong & Events	Australian International Airshow - Trade Stand & Chalet	Delivery of the Airshow Trade Stand and Exhibitor Business Unit to facilitate defence related business and industry engagement activities.	150,000	30,000	120,000
Enterprise Geelong & Events	Corporate Christmas Program - Safety Operations	Operational support and public safety overlay for annual Christmas program incl delivery of Opening weekend events and evaluation of overall program.	60,000	0	60,000
Enterprise Geelong & Events	Agribusiness Plan Implementation	The Agribusiness Implementation plan provides a clear pathway for driving sustainable growth of the sector that will lead to investment, jobs and more sustainable ways to build on opportunities in this sector.	60,000	0	60,000
NON CAPITAL PROJECTS TOTAL			5,542,438	230,000	5,312,438