

2019-20 Capital Projects by Category

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						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
C20407	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
C20408	City Services	Capital Projects	Children Services Facilities Upgrades	Upgrade of children's 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
C20409	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
C20301	City Services	City Works	Corio Depot Enhancements	Improve safety in operations at Corio depot by way of fixing the current structural safety issues on the stock bin retain walls whilst removing the "falling from height" risk when operating above. Whilst taking advantage of this work which is required to mitigate safety concerns, additional stock bins will be added to future proof the depot.	Asset Upgrade	65,000	0	65,000
C20330	City Services	Environment & Natural Resources	Energy Efficiency and Renewable Energy - Capital Works	Continue to build on the Zero Carbon Buildings Program by retrofitting Council buildings with energy efficiency (lighting upgrades) and renewable energy (solar) upgrades. Six buildings have been identified: The Arena, Belmont Library, Geelong West Library, Potato Shed, Belmont Works Depot and Drysdale Depot.	New Asset	120,000	24,000	96,000
C20501	Community Life	Connected Communities	Parks Hall - Installation of Fire Services	To remove and install new fire services involving a new water tapping, hydrant and fire hose reel.	Asset Upgrade	20,000	0	20,000
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
C19202	Customer & Corporate Services	Property, Procurement & Assets	Accommodation Project	Development of office accommodation and civic functions.	New Asset	10,000,000	0	10,000,000
C09201	Customer & Corporate Services	Property, Procurement & Assets	Office Alteration / Improvement Program	Ongoing program of minor office alterations and improvements.	Asset Upgrade	86,060	0	86,060
C09203	Customer & Corporate Services	Property, Procurement & Assets	Roof Safety Access Program	Provide safe roof access systems on Council buildings.	Asset Upgrade	0	0	0
C10206	Customer & Corporate Services	Property, Procurement & Assets	Toilet Block Renewal / Replacement Program	Ongoing program of public toilet refurbishment ensuring they meet community needs and expectations.	Asset Upgrade	260,000	0	260,000

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C12202	Customer & Corporate Services	Property, Procurement & Assets	Building Renewals	Annual building renewals funding for Roof replacements and switchboard upgrades.	Asset Renewal	2,070,462	0	2,070,462
C18202	Customer & Corporate Services	Property, Procurement & Assets	Skylight Protection Program	Contracted service (4 year program - year 2) - as a result of a workplace incident we are placing skylight replacement and covers on all skylights on COGG owned buildings.	New Asset	190,000	0	190,000
C19203	Customer & Corporate Services	Property, Procurement & Assets	Osborne House Remedial Works	Continuation of remediation works.	Asset Renewal	1,000,000	0	1,000,000
C20203	Customer & Corporate Services	Property, Procurement & Assets	Food Relief Centre	Project to strategically address food shortages in the municipality (subject to business case).	New Asset	1,000,000	0	1,000,000
C20204	Customer & Corporate Services	Property, Procurement & Assets	Kevin Kirby Reserve Toilets	A simple ambulant toilet facility for Kevin Kirby Reserve.	New Asset	150,000	0	150,000
C20205	Customer & Corporate Services	Property, Procurement & Assets	Moorabool Street Public Toilets	Replace existing underground male and female toilets with above ground changing places and unisex toilets.	Asset Renewal	460,000	0	460,000
C16516	Economy, Investment & Attraction	Arts & Culture	Potato Shed Facility Renewal	Funding as part of agreement between CoGG, Bellarine Secondary College and Catholic Regional College for critical facility maintenance and improvement.	Asset Upgrade	63,000	24,720	38,280
C20801	Economy, Investment & Attraction	Arts & Culture	Potato Shed – Catwalk Access Compliance	To carry out works in order to make the Theatre Catwalk Access compliant to current safe work practices. The area currently has access issues via a single upright ladder and entry system.	Asset Upgrade	44,000	0	44,000
C20802	Economy, Investment & Attraction	Arts & Culture	Potato Shed – Loading Dock Compliance	To carry out works in order to make the loading dock useable and compliant to current safe work practices. Due to the current design the flooring system is unable to be used for unloading road cases and other equipment loading into the theatre.	Asset Upgrade	9,200	0	9,200
C20803	Economy, Investment & Attraction	Arts & Culture	Heritage Loom - Australian Standard Electrical Systems Upgrade	This is a legislative compliance issue. Electrical system upgrades to NWM heritage object: 1910 Administer Jacquard carpet loom.	Asset Upgrade	25,000	0	25,000
C20601	Planning, Design & Development	Health & Local Laws	Animal Pound Upgrade	Resealing of kennels for the housing of impounded dogs under the Domestic Animals Act as identified in annual compliance audit undertaken by Dept of Economic, Jobs, Transport, Agriculture, Resources as part of the Code of Practice for Domestic Animal Businesses.	Asset Upgrade	60,000	0	60,000
Total Buildings						16,653,222	48,720	16,604,502

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C15851	City Services	Capital Projects	Hendy Street Child and Family Centre	The project will include replacement, integration, and expansion of the existing stand-alone 30 place kindergarten and maternal and child health centre into a purpose built facility to meet local population and changing service delivery requirements.	New Asset	60,000	0	60,000
C16804	City Services	Capital Projects	Rosewall Community Centre	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	137,000	0	137,000
C16805	City Services	Capital Projects	Drysdale Integrated Childrens & Family Centre	Progress completion of design and construction of Drysdale Integrated Children's Centre in accordance with Council approval.	New Asset	7,500,000	80,000	7,420,000
C17244	City Services	Capital Projects	Geelong Botanic Garden Sustainable Visitor Facility	Deliver Visitor Facilities for Geelong Botanic Gardens' 90,000 visitors. Integrate the building into the landscape for accessibility, functional group space and sustainable use.	New Asset	850,000	0	850,000
C17247	City Services	Capital Projects	Purnell Road Child and Family Centre	Design & Construction of CFC centre, including adjustment to current budget provision of \$12M currently allocated to this project in Council Strategic Resource Plan to accommodate annual cost escalations of 6% p.a.	New Asset	6,000,000	80,000	5,920,000
C20401	City Services	Capital Projects	Lara Family Hub - Enhanced Early Learning Centre	The project will include replacement, integration, and expansion of the existing stand-alone 30 place kindergarten and maternal and child health centre into a purpose built facility to meet local population growth and changing service delivery requirements.	Asset Renewal	200,000	0	200,000
C20412	City Services	Capital Projects	Ocean Grove North (Kingston) - Sports Pavilion - Design and Construction	Design and construction of sports pavilion within the Ocean Grove (north) development area.	New Asset	150,000	0	150,000
C09811	Community Life	Leisure & Recreation Services	Concrete/Concourse Core Renewal Program	The Concrete/Concourse Core Replacement Program is an annual planned replacement program that is essential to the leisure and aquatic centre operations. The program addresses the ageing infrastructure of the concrete and concourse surfaces at the leisure and aquatic centres.	Asset Renewal	100,000	0	100,000

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C20507	Community Life	Social Planning & Investment	Armstrong Town Centre - Community Facilities - Masterplan	To develop a Masterplan for all community facilities located in the Armstrong Creek Town Centre (as required within the ACTC Development Contributions Plan - including Neighbourhood House, Library, Community Centre, Integrated Civic and Culture Complex, Aquatic Centre, Indoor Stadium).	New Asset	80,000	0	80,000
C68151	Planning, Design & Development	Planning & Growth	Armstrong Creek West Hub	DCP funded project required to design and construct the Armstrong Creek West Hub.	New Asset	250,000	0	250,000
C68157	Planning, Design & Development	Planning & Growth	ACWP - NAC Active Open Space - Community Pavilion (northern) CI-OS-2	DCP funded project required to design and construct the Armstrong Creek West Neighbourhood Activity Centre Community Sports Pavilion. Initial costs to scope, design and tender the facility.	New Asset	150,000	0	150,000
C68852	Planning, Design & Development	Planning & Growth	Lara Regional Library - Design and Development CI-C-1	DCP funded project required to design and construct the permanent Lara Regional Library to replace the existing temporary library.	New Asset	200,000	0	200,000
C68904	Planning, Design & Development	Planning & Growth	Jetty Road - Children's & Community Hub - Design and Development C002	DCP funded project required to design and develop the Jetty Road Children's and Community Centre to meet the needs of the expanding population in the Curlewis growth area. Facility to include development of an early childhood and maternal services area and neighbourhood community hub.	New Asset	200,000	0	200,000
C68905	Planning, Design & Development	Planning & Growth	Drysdale Regional Community and Learning Hub - Design and Development C003	DCP funded project required to design and construct the Drysdale Regional Community and Learning Hub to replace the existing library and senior citizens centre within the Drysdale Town Centre.	New Asset	300,000	0	300,000
C16607	Planning, Design & Development	Planning & Growth	DCP ACWP CI_OS_1 & DI_OS_1 Regional Active Open Space Planning & Design	CI_OS_1 & DI_OS_1 Regional Active Open Space is identified in the Precinct Structure Plan for Armstrong Creek as a land acquisition item to accommodate soccer, hockey, tennis, play and active transport connections. This funding will secure the site from Vic Roads.	New Asset	500,000	0	500,000
Total Community Facilities						16,677,000	160,000	16,517,000
C20505	Community Life	Social Planning & Investment	St Leonards Early Childhood Centre - Land/Site Acquisition	This project relates to land acquisition for the future development and provision of the St Leonards Early Childhood Centre required under conditions of the S173 agreement.	New Asset	1,000,000	0	1,000,000

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C20506	Community Life	Social Planning & Investment	Bell Park-Bell Post Hill Enhanced Early Learning Centre - Land/Site Acquisition	Acquisition of land to enable the consolidation and development of early childhood facilities to replace the following existing assets: Bell Park MCH Centre; Bell Park Kindergarten; Bell Post Hill MCH Centre; Bell Post Hill Kindergarten, and Hamlyn Heights MCH Centre.	New Asset	2,000,000	0	2,000,000
C11206	Customer & Corporate Services	Property, Procurement & Assets	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	300,000	0	300,000
C68401	Planning, Design & Development	Planning & Growth	ACSP - Armstrong Creek Deviation Channel - Land (C68401) 2nd year	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	478,060	0	478,060
Total Land Acquisition						3,778,060	0	3,778,060
TOTAL PROPERTY						37,108,282	208,720	36,899,562
PLANT & EQUIPMENT								
C20331	City Services	City Works	Construction Tip Truck	The CoGG Construction Unit operates as 5 Construction Crews. The unit currently owns one 6m3 Tip Truck and hires four. This project is to purchase a 2nd 6m3 Tip Truck and cease the inefficient hire arrangement.	New Asset	145,000	0	145,000
C20332	City Services	City Works	Construction 1.2 Tonne Rollers and Trailers	CoGG Construction Unit currently utilises 1.2 Tonne Rollers, DPU compactors (walk behind operated) and Wacker Plate compactors (walk behind operated) to achieve the set CoGG, IDM and VicRoads compaction requirements under Kerb and Channel and within carriageways for excavations under 1.2m in width. This project is to add two 1.2 Tonne Rollers to the Construction Fleet.	New Asset	100,000	0	100,000
C02313	City Services	Fleet	Light Fleet Program	Light Fleet Replacement Program.	Asset Renewal	1,863,627	824,492	1,039,135
C02314	City Services	Fleet	Heavy and Dedicated Plant Replacement - Core Program	Heavy and dedicated plant replacement program.	Asset Renewal	2,287,000	453,000	1,834,000
Total Fleet						4,395,627	1,277,492	3,118,135
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

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C20201	Customer & Corporate Services	Digital, Information & Technology	Additional ReX and HPE CM Licenses	Once ReX was implemented in June 2016, ELT signed off in December of the that year, the initiative to progressively shut down Council's network drives and get staff working from within ReX as much as possible (barring some exceptions).	New Asset	213,244	0	213,244
C09202	Customer & Corporate Services	Property, Procurement & Assets	Furniture Replacement	Annual capital allocation for furniture and equipment replacement.	Asset Upgrade	46,000	0	46,000
C20605	Planning, Design & Development	Health & Local Laws	Licence Plate Recognition - Parking Patrolling	2 x licence plate recognition units, including associated software and vehicle.	New Asset	190,000	0	190,000
Total Minor Plant & Equipment						516,744	0	516,744
C05207	Customer & Corporate Services	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	Customer & Corporate Services	Digital, Information & Technology	IT Asset Replacement Program - Core Program	Based on cycle replacement.	Asset Renewal	1,549,000	0	1,549,000
C20202	Customer & Corporate Services	Digital, Information & Technology	Digital Transformation	Through effective stakeholder engagement, it has become evident there are many inefficient business processes, supported by an ageing technology platform, which lack integrations and no longer deliver optimal business outcomes. The Digital Transformation Program is intended to rectify this.	New Asset	4,155,000	0	4,155,000
C19206	Economy, Investment & Attraction	Smart City	Bellarine Enhanced Broadband Installation and other Smart City Initiatives (TBC)	The City in partnership with Deakin University and AARNET are proposing to install and run high capacity optical fibre from South Geelong train station along the Bellarine Rail Trail corridor to Queenscliff. In addition, as part of the establishment of the Smart City Office and supporting the commitments outlined in City Deal (yet to be finalised), this funding would be used to implement projects from the Smart City Strategy which is to be reviewed.	New Asset	750,000	0	750,000
Total Computers & Telecommunications						6,673,000	0	6,673,000
TOTAL PLANT & EQUIPMENT						11,585,371	1,277,492	10,307,879
INFRASTRUCTURE								

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C19413	City Services	Capital Projects	Polworth Pavilion and West Oval - Pavilion Construction	Demolition of the existing pavilion and construction of a new pavilion, including social areas and amenities to meet current best practice building designs and sporting guidelines. Detailed design is currently underway for this project. In addition, the Victorian Government has made a commitment of \$7.4m.	Asset Upgrade	300,000	0	300,000
C19418	City Services	Capital Projects	St Albans Football & Cricket Club - Change Room Upgrade	Upgrade existing change rooms to compliant, female-friendly facilities for players and umpires. Designs for this upgrade will be completed by June 2019 with \$80k allocated from the 2018-19 budget which will bring the project through from concept right up to the construction phase.	Asset Upgrade	1,000,000	0	1,000,000
C19421	City Services	Capital Projects	Highton Bowls Club Car Park	Car park to be bituminised to accommodate increased usage. A recent audit of the 438 captured carparks within the City of Greater Geelong revealed that the Highton Reserve Carpark is in the top 10 carparks most in need of rectification works which highlights the importance and urgency of this project.	Asset Upgrade	600,000	0	600,000
C20402	City Services	Capital Projects	Herne Hill Reserve	This project will redevelop the main pavilion at Herne Hill Reserve in line with Master Plan recommendations. Demolish the pavilion known as the St Peters Cricket pavilion and consolidate operations into one shared use facility.	Asset Upgrade	140,000	0	140,000
C20406	City Services	Capital Projects	Highton Province Estate Playground Development	Landscape and playspace design and construction.	New Asset	50,000	0	50,000
C20410	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
C20411	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
C20413	City Services	Capital Projects	Barwon Soccer Club Stage 2 Changeroom Development	Stage 2 of change room development at Grovedale Recreation Reserve. This will ensure that the facility is compliant with standards for competition as well as provide gender neutral change rooms for females.	New Asset	300,000	174,000	126,000
C20414	City Services	Capital Projects	Corio City Learning and Care Centre Demolition /Site Redevelopment - Public Playground	Demolition of existing asset and reclamation of open space for public playground in accordance with Council resolution.	New Asset	350,000	0	350,000

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C20416	City Services	Capital Projects	Drysdale/Clifton Springs Regional Sports Precinct Stage 2	Stage 2 development of the Drysdale Sporting Precinct will provide necessary infrastructure to support the growing Bellarine population. This project is entirely funded by the Victorian Government.	New Asset	150,000	0	150,000
C20417	City Services	Capital Projects	North Geelong Football, Netball & Cricket Clubs	Funding support for works associated with the Clubroom upgrade - detailed planning, design and upgrade of social / clubrooms.	Asset Upgrade	700,000	350,000	350,000
C08308	City Services	Environment & Natural Resources	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
C20309	City Services	Environment & Natural Resources	Coastal Maintenance Infrastructure	The City of Greater Geelong's Environment Unit is responsible for the management and maintenance of all infrastructure along approximately 500 Ha of coastal reserve stretching over 42km. Significant infrastructure in these reserves provides public access and mitigates risk.	Asset Renewal	50,000	0	50,000
C20310	City Services	Environment & Natural Resources	Clifton Springs Golf Course Landslide Remediation	A number of significant landslides have occurred along the escarpment adjacent to the Clifton Springs Golf Course. The land instability may be attributed to severe rain events of Autumn 2017. The proposed project would include treatment of stormwater and remediation of the landslides through the construction of reinforced earthen walls and rock shute.	Asset Renewal	200,000	20,000	180,000
C10850	Community Life	Leisure & Recreation Services	Gymnasium Equipment Changeover Program	The Gymnasium Equipment Core Replacement Program is part of Leisure Services 10 year gymnasium asset replacement program and councils long term financial plan.	Asset Renewal	283,520	0	283,520
C17504	Community Life	Leisure & Recreation Services	Aquatic Play Annual Equipment Maintenance and Upgrade Program	The Aquatic Play Equipment Core Renewal and Upgrade Program is an annual planned asset management program that is essential to the leisure and aquatic centre operations. The program addresses equipment renewal and upgrade of aquatic play structure at the 4 Leisure Centres and 2 outdoor pools.	Asset Upgrade	120,000	0	120,000
C20509	Community Life	Social Planning & Investment	Fenced Dog Park Development	Design and development of two fenced dog parks at two separate priority locations.	New Asset	600,000	0	600,000
C20510	Community Life	Social Planning & Investment	WG Little Playground Sub-regional Playground Development	Development of a sub-regional playground.	New Asset	264,523	164,523	100,000
C18802	Economy, Investment & Attraction	Arts & Culture	Underwater Sculpture Park	Commissioning of sculptures following the completion of planning, design and construction of the artificial reef. This is the second stage of a major tourism attraction and environmental initiative.	New Asset	100,000	0	100,000

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C20804	Economy, Investment & Attraction	Arts & Culture	Chamber Music at Memorial Oval	Proposal is for audio equipment to include PA, amps, speakers, Drum kit, lights, sound deadening, microphones etc. Project provides entertainment options for young people.	New Asset	20,000	0	20,000
Total Parks & Leisure						6,423,579	708,523	5,715,056
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	3,300,000	1,520,000	1,780,000
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	6,050,000	0	6,050,000
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
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	110,277	0	110,277
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

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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	257,254	0	257,254
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	2,183,504	2,183,504	0
C17310	City Services	Engineering Services	Griffin Gully Carpark Construction	Upgrading of existing gravel carpark to a sealed asphalt carpark. Pavement construction included in this project. Location of the project is on the foreshore at the point where The Esplanade meets Western Beach Rd.	Asset Renewal	120,000	0	120,000
C20305	City Services	Engineering Services	Burvilles Rd/Surf Coast Highway Intersection Signals	Completion of intersection signals and partial realignment of Burvilles Road.	New Asset	500,000	0	500,000
C20306	City Services	Engineering Services	Charlemont Rd South Upgrade	Upgrade Charlemont Road South, Armstrong Creek to address growth area development and increased traffic volumes.	New Asset	250,000	0	250,000
C20324	City Services	Engineering Services	Fixing Country Roads Program - Stage 2	Round 2 of the Fixing Country Roads Program requires a co-contribution from Council to enable the grant from Rural Roads Victoria to be considered. Greater Geelong City Council has been recognised as a Regional Council and thus is required to contribute at a 1:1 ratio. The grant funding is up to \$1.5 million.	Asset Renewal	3,000,000	1,500,000	1,500,000
C20327	City Services	Engineering Services	Repair of Historical Town Placemaking Signage	Funding for signage at entry points to town. Face plates to be replaced and blocks cleaned.	Asset Renewal	17,000	0	17,000
C20329	City Services	Engineering Services	Northern Bellarine Bus Shelters	The Northern Bellarine Transport Action Group together with Bellarine Community Health have identified priority bus stops in each Northern Bellarine township which do not meet the Disability Standards for Accessible Public Transport (DSFAPT) 2002 despite being among the most well used stops.	Asset Upgrade	100,000	90,000	10,000
C68156	Planning, Design & Development	Planning & Growth	Boundary Road and Baanyip Boulevard Traffic Signals and link road. DI_RO_01 - Armstrong Creek West Development Contributions Plan. Year 1 - Develop Functional Design	Install traffic signals at the intersection of Boundary Road and Baanyip Boulevard, realign Boundary Road to join with new signals as identified in the Armstrong Creek West Precinct Structure Plan.	New Asset	150,000	0	150,000
C68853	Planning, Design & Development	Planning & Growth	Patullos Rd East - Road Widening/Shared User Path (Multi year x 2)	Design of widened road and shared user path between O'Hallorans Rd and Kees Rd, Lara. Construction to be undertaken in future year as per DCP schedule and Long Term Financial Plan.	New Asset	100,000	0	100,000

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C68902	Planning, Design & Development	Planning & Growth	Tivoli Drive Construction - Year 2	Construction of new North-South connector road with intersection signals at Portarlinton Road and pedestrian signals at the Bellarine Rail Trail.	New Asset	1,400,000	0	1,400,000
Total Roads						26,347,035	5,793,504	20,553,531
C17812	City Services	Capital Projects	Gheringhap St & Drainage Construction Program	Microtunnelling underground drainage from Mercer Street through to an outlet at the Bay. Stage 1 of the Gheringhap Street drainage augmentation project commenced in February 2019. The project will span two financial years and be completed late 2019.	New Asset	5,440,000	0	5,440,000
C19315	City Services	Capital Projects	Harriott Road Drainage Outfall	Design and construction of a stormwater drain from Barwon Heads Road to the proposed Sparrowvale Wetlands.	New Asset	1,500,000	0	1,500,000
C02315	City Services	Engineering Services	Flood Studies & Strategies	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	675,000	0	675,000
C02343	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
C20307	City Services	Engineering Services	Coriyule Rd - Stormwater Drainage Outfall Stage 2	Following the completion of Stage 1 of the Coriyule stormwater outlet pipe, Stage 2 is now required to be completed to extend the pipe an additional 1.8km along Scarborough Road to an outfall into Port Philip Bay.	New Asset	2,000,000	1,333,333	666,667
C68206	Planning, Design & Development	Planning & Growth	Sparrovale Wetlands Implementation Year 2 Project Costs	Implementation of the Sparrovale Wetlands Project. Delivery of this implementation plan will ensure the effective transition from degraded farmland to a functional, integrated and sustainable wetland system.	New Asset	1,490,000	0	1,490,000
C68207	Planning, Design & Development	Planning & Growth	Sparrovale Wetlands Construction Year 2	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	2,400,000	0	2,400,000
Total Drainage						15,120,000	1,333,333	13,786,667
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	1,280,364	610,000	670,364

2019-20 Capital Projects by Category

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C02307	City Services	Engineering Services	Footpath Renewal Program - Core Program	Footpath Renewal Program - Core Program.	Asset Renewal	2,944,000	0	2,944,000
C20308	City Services	Engineering Services	Bellarine Rail Trail Sealing Drysdale - Cycle Strategy Implementation	This project proposal is to seal the Bellarine Rail Trail between High Street, Drysdale and the new off road path being constructed along the Drysdale bypass. It also includes a realignment of the trail at the Drysdale station.	Asset Renewal	220,000	0	220,000
C20321	City Services	Engineering Services	Pedestrian Bridge over Barwon River Development	Investigation, Assessment and Design for a new pedestrian bridge over the Barwon River linking West Fyans St to Barwon Boulevard creating an additional safe link between the west and east sides of the river.	New Asset	150,000	0	150,000
C20322	City Services	Engineering Services	Footpath Construction - Colac Road - Broughton Dve to Sth Valley Rd	Provide footpath connection between Aldi Supermarket, Retirement Village and surrounding services at both ends. Include new link to bus stop for safe public access.	New Asset	150,000	0	150,000
C20325	City Services	Engineering Services	Murradoc Road Footpath Link	Construct a footpath along Murradoc Road south side from shopping centre to the bowling club.	New Asset	254,760	35,000	219,760
C20333	City Services	Engineering Services	Shared Trails Masterplan & Design	Master Plan of Greater Geelong and Bellarine Shared Trails.	Asset Renewal	200,000	0	200,000
Total Footpaths/Bikepaths						5,199,124	645,000	4,554,124
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
C04308	City Services	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
C20320	City Services	Waste Services	Staceys Road Decontamination and Processing Shed	A greenwaste receival shed is required for the Stacey's Road composting site. This shed will be utilised to receive greenwaste from trucks delivering to the facility. It will then be used to undertake all decontamination activities to remove contamination from the material collected from the Geelong community. Once this has been completed the material will be mulched and formed into windrows.	New Asset	330,000	0	330,000
Total Waste Management						855,000	0	855,000
C20323	City Services	Engineering Services	St Leonards Shopping Centre Upgrade	Upgrade and maintenance of streetscape in St Leonards Shopping precinct to include drainage improvements, street furniture, garden beds, information sign/noticeboard, town welcome sign, toilet area clean up and pedestrian crossing works.	Asset Upgrade	400,428	0	400,428

2019-20 Capital Projects by Category

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C20805	Economy, Investment & Attraction	Arts & Culture	Veteran Affairs	Proposal for funds to provide additional funds to Veteran's memorials.	New Asset	20,000	0	20,000
C20807	Economy, Investment & Attraction	Central Geelong & Waterfront	Little Malop Street (Central) Masterplan	Delivery of a comprehensive master plan and complete set of design and construction documents to enable capital works to be undertaken to fully refurbish Little Malop Street (Central / Mall) and its adjoining side streets.	Asset Renewal	250,000	0	250,000
C20603	Planning, Design & Development	Planning & Growth	Separation Street Community Precinct Amenities Upgrade	Reinvigorate the Separation Shopping Strip public space. Site planning and site investigations for amenity upgrades, including toilet facilities. Consultation phase to include facilitated community and trader engagement and participation including with both the design and delivery of amenity upgrades.	Asset Renewal	155,000	0	155,000
C20604	Planning, Design & Development	Planning & Growth	Highton Village – Laneways/Service Lane Redevelopment - Detailed Design	Detailed design for the redevelopment of Highton Walk and Village Way in Highton Village.	Asset Upgrade	110,000	0	110,000
Total Streetscapes						935,428	0	935,428
C06210	Customer & Corporate Services	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	3,044,233	50,800	2,993,433
C20508	Customer & Corporate Services	Program Integration & Development	Community Infrastructure Grants	The Community Facility Infrastructure Funding program is offered to support funding for the planning and delivery of capital works projects within the City of Greater Geelong - in or on Council owned community and sporting facilities.	New Asset	2,000,000	0	2,000,000
C20602	Planning, Design & Development	Health & Local Laws	Flexible Parking Solutions Geelong CBD	Funding support to run free timed CBD on-street parking trial program first thirty minutes free Monday to Friday (in 2 hour or less time zones for one transaction per day) during the 2019-20 financial year.	New Asset	500,000	0	500,000
Total Miscellaneous						5,544,233	50,800	5,493,433
TOTAL INFRASTRUCTURE						62,730,399	8,531,160	54,199,239
TOTAL EXPENDITURE - CAPITAL PROJECTS						111,424,052	10,017,372	101,406,680