

Capital Projects 2018-19 Carryover to 2019-20 by Category

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
PROPERTY								
C19321	City Services	Engineering Services	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	400,000	160,000	240,000
C12202	Customer & Corporate Services	Property, Procurement & Assets	Building Renewal Works	Annual building renewals funding for roof replacements and switchboard upgrades.	Asset Renewal	600,000	0	600,000
C19203	Customer & Corporate Services	Property, Procurement & Assets	Osborne House Remedial Works	To commence the restoration of Osborne House following closure for mould and structural issues.	Asset Renewal	950,000	0	950,000
C19205	Customer & Corporate Services	Property, Procurement & Assets	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
C19604	Planning, Design & 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	20,000	0	20,000
Total Buildings						2,470,000	160,000	2,310,000
C15851	City Services	Capital Projects	Hendy St Family and Children's Centre	Construction of the Hendy Street Family & Children's Hub including land purchase and development of multi-room kindergarten and provision for community space.	New Asset	200,000	0	200,000
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	20,000	0	20,000
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	-636,780	720,000	-1,356,780
C17233	City Services	Capital Projects	Cloverdale Community Centre Extension	Works undertaken to ensure this facility is suitable for the delivery of community services, activities and events.	New Asset	35,000	0	35,000
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	300,000	0	300,000
C17247	City Services	Capital Projects	Purnell Road Child and Family Centre	Design & Construction of CFC.	New Asset	-2,004,574	0	-2,004,574

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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. Both of these phases will be combined under the one contract with the option of the second phase being activated on approval. This process will allow Council the flexibility to activate the detailed design phase, should we attract the required external funding.	New Asset	880,000	0	880,000
C19425	City Services	Capital Projects	St Marys Social Room Extension	Extension of facility.	New Asset	700,000	0	700,000
C14807	Community Life	Social Planning & Investment	Simonds Stadium Players Stand	This project will enable the masterplan for the Players Stand and associated lighting to be completed.	New Asset	50,000	0	50,000
C18811	Economy, Investment & Attraction	Central Geelong & Waterfront	Mineral Spa and 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.	New Asset	288,000	0	288,000
C68151	Planning, Design & Development	Planning & Growth	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	200,000	0	200,000
Total Community Facilities						31,646	720,000	-688,354
C17507	Community Life	Social Planning & Investment	Land Acquisition Fyansford	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	1,696,250	0	1,696,250
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	200,000	0	200,000
C18604	Planning, Design & Development	Planning & Growth	Griggs Creek Pedestrian Bridge - East Bank Land Acquisition	Land acquisition or carriageway easement to facilitate pedestrian 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	685,503	0	685,503

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C68201	Planning, Design & Development	Planning & Growth	DCP - HBP - 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	1,070,700	0	1,070,700
C68202	Planning, Design & Development	Planning & Growth	DCP - HBP - Sparrovale Wetlands DI_LA_23	First 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	524,000	0	524,000
C68401	Planning, Design & Development	Planning & Growth	ACSP - Armstrong Creek Deviation Channel - Land 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	343,000	0	343,000
C68851	Planning, Design & Development	Planning & Growth	Lara West Intersection Land Acquisition	This projects involves the acquisition of land covered by Public Acquisition Overlay on the corner of Patullos Rd, Elcho Rd and O'Hallorans Rd.	New Asset	312,000	0	312,000
Total Land Acquisition						4,831,453	0	4,831,453
TOTAL PROPERTY						7,333,099	880,000	6,453,099
PLANT & EQUIPMENT								
C02314	City Services	Fleet	Heavy and Dedicated Plant Replacement - Core Program	Heavy and dedicated plant replacement program.	Asset Renewal	470,000	0	470,000
C19423	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	120,000	0	120,000
Total Fleet						590,000	0	590,000

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C17801	Economy, Investment & Attraction	Arts & Culture	Public Art Strategy Project Delivery	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.	New Asset	80,000	0	80,000
Total Minor Plant & Equipment						80,000	0	80,000
C19101	Chief Executive	People & Culture	Contractor Management System	CAMMS Contractor Management module.	New Asset	75,000	0	75,000
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	43,258	0	43,258
C05208	Customer & Corporate Services	Digital Information & Technology	IT Asset Replacement Program - Core Program	Based on cycle replacement.	New Asset	943,132	0	943,132
C18205	Customer & Corporate Services	Digital Information & Technology	Smart City Infrastructure Opportunities	Installation of a LoRaWan low powered sensor network across the municipality to enable the use of smart sensors. The IoT (Internet of Things) network is an important piece of infrastructure to enable the use of numerous sensors for services such as, parking management, environmental monitoring, movement and people counting and waste management. 150 sensors will be installed.	New Asset	88,000	0	88,000
C18206	Customer & Corporate Services	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	250,000	0	250,000
C19204	Customer & Corporate Services	Digital Information & Technology	ICT Strategy Projects	Implementation of ICT strategy.	New Asset	700,000	0	700,000
C19206	Customer & Corporate Services	Digital Information & Technology	Smart City Project Initiatives	This funding is to be used to implement projects from the Smart City Strategy.	New Asset	180,000	0	180,000
C19207	Customer & Corporate Services	Digital Information & Technology	Public WiFi and Enhanced Broadband Geelong Pilot	Implementation of Public WiFi pilot	New Asset	365,000	0	365,000
Total Computers & Telecommunications						2,644,390	0	2,644,390
TOTAL PLANT & EQUIPMENT						3,314,390	0	3,314,390
INFRASTRUCTURE								
C18403	City Services	Capital Projects	McDonald Reserve Changeroom Upgrade	Upgrade to the change rooms at McDonald Reserve	Asset Upgrade	0	168,000	-168,000
C19422	City Services	Capital Projects	South Barwon FNC Netball Change Rooms	South Barwon Football & Netball Club changerooms.	New Asset	366,000	282,000	84,000

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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	20,000	0	20,000
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	381,000	0	381,000
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	300,000	0	300,000
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	150,000	0	150,000
C19415	City Services	Capital Projects	St Josephs Football Club / Netball Changeroom Upgrade	Upgrade facilities.	Asset Upgrade	150,000	0	150,000
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	15,350	0	15,350
C19427	City Services	Capital Projects	Beacon Point Preschool Playground	Construction of a new playground at the Kinder.	New Asset	66,700	0	66,700
C19428	City Services	Capital Projects	Construction of King Lloyd Reserve Light Towers	Light Tower Construction.	New Asset	200,000	133,368	66,632
C18307	City Services	Environment & Natural Resources	Clifton Springs Boat Harbour Upgrade	Clifton Springs Fishing Jetty extension	Asset Upgrade	0	64,000	-64,000
C18514	Customer & Corporate Services	Program Integration & Development	CISF - Ocean Grove Tennis Club	Funding available for Capital Grants for Council owned assets. Competitive scheme for community organisation.	Asset Upgrade	400,000	163,500	236,500
C18511	Customer & Corporate Services	Program Integration & Development	Unified Grants Scheme - Capital Grants	Funding available for Capital Grants for Council owned assets. Competitive scheme for community organisation.	Asset Upgrade	172,255	0	172,255
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	250,000	130,000	120,000
Total Parks & Leisure						2,471,305	940,868	1,530,437
C19322	City Services	Engineering Services	Fenwick St - Pedestrian Crossing	Fenwick St - Pedestrian Crossing	New Asset	20,000	0	20,000

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C68902	Planning, Design & Development	Planning & Growth	Tivoli Drive Construction - Year 2	R003, known as Tivoli Drive is a new connection between the Jetty Road growth area and the Portarlinton Road. Works consist of a new set of signals on Portarlinton Road, approximately 600m of new road, a pedestrian/cyclist signal crossing at the Bellarine Rail Trail, footpaths and connection to the newly built roads in the subdivision.	New Asset	1,000,000	0	1,000,000
Total Roads						1,020,000	0	1,020,000
C02309	City Services	Engineering Services	Drainage Renewal Program - Core Program	Drainage Renewal Program - Core Program	Asset Renewal	200,000	0	200,000
C02317	City Services	Engineering Services	Drainage Construction Sub Program - Flood and Drainage Management - Core Program	Ongoing program of drainage related works including upgrading main drainage infrastructure.	New Asset	800,000	0	800,000
C17301	City Services	Engineering Services	Elcho Channel SRC Scheme	Construction of wetland including planting and outfall structure. Widening of Elcho Channel and construction of underground storm water pipes.	New Asset	4,400,000	5,981,000	-1,581,000
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	10,000	0	10,000
C17812	Economy, Investment & Attraction	Central Geelong & Waterfront	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	0	600,000	-600,000
C68206	Planning, Design & Development	Planning & Growth	DCP - HBP - 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	312,459	0	312,459
Total Drainage						6,722,459	6,581,000	141,459
C18424	City Services	Capital Projects	Building Better Bike Connections	Building Better Bike Connections.	New Asset	4,100,000	4,168,341	-68,341
C02307	City Services	Engineering Services	Footpath Renewal Program - Core Program	Footpath Renewal Program - Core Program.	Asset Renewal	500,000	0	500,000
C19316	City Services	Engineering Services	Cycle Strategy Implementation - Stage 1 of the Lara Southern Link (Lara to Corio)	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	500,000	0	500,000

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C20308	City Services	Engineering Services	Bellarine Rail Trail Sealing Drysdale - Cycle Strategy	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	400,000	0	400,000
Total Footpaths/Bikepaths						5,500,000	4,168,341	1,331,659
C16303	City Services	Waste Services	Composting Site Setup Works	Funding was approved in 2015-2016 towards the establishment of a greenwaste processing facility within the municipality to sustainably manage greenwaste into the future.	New Asset	169,000	0	169,000
C16307	City Services	Waste Services	Drysdale Landfill - Stormwater PAN Compliance	Works undertaken regarding the management of stormwater on the site.	New Asset	38,000	0	38,000
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.	New Asset	190,000	0	190,000
C19305	City Services	Waste Services	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	150,000	0	150,000
Total Waste Management						547,000	0	547,000
C19804	Economy, Investment & Attraction	Arts & Culture	Road Trauma Public Art Memorial	Memorial sculpture to be designed and constructed to recognise victims of road trauma.	New Asset	50,000	0	50,000
C15829	Economy, Investment & Attraction	Central Geelong & Waterfront	Central Geelong Advancement Fund	Funding of Central Geelong Action Plan capital works projects to upgrade the public realm. Specific projects to be determined by the Central Geelong Task Force.	New Asset	0	500,000	-500,000
Total Streetscapes						50,000	500,000	(450,000)
C19503	Customer & Corporate Services	Program Integration & Development	Community Facilities Infrastructure Fund	Community Facilities Infrastructure Grants	New Asset	880,000	0	880,000
Total Miscellaneous						880,000	0	880,000
TOTAL INFRASTRUCTURE						17,190,764	12,190,209	5,000,555
TOTAL EXPENDITURE - CAPITAL PROJECTS						27,838,253	13,070,209	14,768,044