



Capital Works Program

2019/20

Asset Class	Asset Sub Category	Project/ Program	Description of Works	Proposed Gross Expenditure	Income						Council cash (rates, user fees, etc)	
					Source	Grants - Federal	Grants - State	Contributions - Developer	Contributions - Other	Borrowings		Reserves
Strategic Capital Projects												
Recreation & Open Space Group	Sports Facilities (Active)	Female Friendly Pavilion - Darnum	Construction of a new match day player amenities facility to accommodate netball participants and umpires as per the Darnum Recreation Reserve Masterplan and project concept designs. A grant application to SRV for \$500,000 was successful for this project.	\$900,000	Sports and Recreation Victoria		\$500,000				\$400,000	
Recreation & Open Space Group	Sports Facilities (Active)	Pavilion Upgrade - Buln Buln Recreation Reserve	Upgrade of match day player amenities facility to accommodate female friendly participation and to meet relevant sporting code standards as per the Buln Buln Recreation Reserve Masterplan and project concept designs. The Latrobe Valley Authority have committed \$285,000 towards this project, as well as a \$25,000 contribution from the AFL being offered.	\$430,000	Latrobe Valley Authority, AFL		\$285,000		\$25,000		\$120,000	
Recreation & Open Space Group	Sports Facilities (Active)	Pavilion Upgrade - Hallora Recreation Reserve	Upgrade and extension of match day player amenities facility to accommodate female friendly participation and umpires changerooms as per the Hallora Recreation Reserve Masterplan and project concept designs. The Latrobe Valley Authority have committed \$292,500 towards this project, as well as a \$25,000 contribution from the AFL being offered.	\$440,000	Latrobe Valley Authority, AFL		\$292,500		\$25,000		\$122,500	
Recreation & Open Space Group	Sports Facilities (Active)	Indoor Stadium (Stage 1) - Warragul Leisure Centre	Detailed design and planning for a two by two court indoor stadium in Warragul as per feasibility study. The estimated project cost for a two court stadium is \$10.05 million so this work will assist Council to pursue the necessary external funding opportunities to make this project happen.	\$200,000							\$200,000	
Recreation & Open Space Group	Sports Facilities (Active)	Indoor Stadium (Stage 2) - Bellbird Park	Design and planning for an indoor stadium extension at Bellbird Park as per feasibility study. This work will assist Council to pursue the necessary external funding opportunities for the construction of an indoor stadiums project.	\$100,000							\$100,000	
Recreation & Open Space Group	Sports Facilities (Active)	Neerim South Oval Upgrade	Upgrade of the Neerim South Oval with irrigation, profiling and drainage. Along with the oval upgrade works, the existing synthetic cricket wicket surface will be upgraded, a new chain mesh perimeter fence installed and new AFL standard football goals. The State Government has committed \$250,000 to the project, as well as the AFL committing \$70,000.	\$700,000	Sports and Recreation Victoria, AFL		\$250,000		\$70,000		\$380,000	
Recreation & Open Space Group	Sports Facilities (Active)	Drouin Recreation Reserve Netball Courts	Upgrade four courts (courts 3 to 6) at the Drouin Recreation Reserve as per the Drouin Outdoor Recreation Masterplan to ensure compliance with Netball Victoria Guidelines. The State Government has committed to fund this project up to \$600,000.	\$625,000	Sports and Recreation Victoria		\$600,000				\$25,000	
Recreation & Open Space Group	Recreation Facilities (Passive)	Trafalgar Recreation Reserve Multi Use Facility	For the detailed design of a multi use facility at the Trafalgar Recreation Reserve.	\$100,000							\$100,000	
Recreation & Open Space Group	Recreation Facilities (Passive)	Drouin Civic Park Redevelopment	For the redevelopment of Civic Park in accordance with the Drouin Civic Park Master Plan. A grant application to the Latrobe Valley Authority for \$935,000 is still pending for this project. Based on initial feedback from the LVA, it is likely that the maximum funding amount from the LVA will be \$765,000. An additional \$250,000 contribution has been generously committed by Bendigo Bank. If the external funding applications are not successful, the viability of the project will be reviewed by Council. Council may choose to modify the scope of the project, pursue other external funding or reallocate its funding contribution to another project.	\$1,200,000	Latrobe Valley Authority, Bendigo Bank, Open Space Reserve		\$765,000		\$250,000	\$185,000	\$0	
Buildings Group		Drouin Early Learning Centre Extension	Detailed design and construction of an expansion at the Drouin Primary Early Learning Centre to address the shortage of kindergarten places in Drouin. The state government has committed \$350,000 towards this project, with Council committing project funding during its 18/19 mid year review.	\$350,000	Department of Education and Training (DET)		\$350,000				\$0	
Buildings Group		Drouin Community Hub	Further community engagement, planning and preliminary design of a multi use community hub at Drouin as per the draft Community Hubs Strategy.	\$200,000	Community Infrastructure Reserve					\$200,000	\$0	
Buildings Group		Civic Place Precinct (Stage 1), Warragul	Concept and preliminary design for the first stage of works at the Civic Place Precinct in Warragul.	\$250,000							\$250,000	
Buildings Group		Trafalgar Early Learning Centre	The construction of a new early learning facility in Trafalgar. This project is funding from the State Government. Discussions about the delivery model for the project are ongoing.	\$1,800,000	Department of Education and Training (DET)		\$1,800,000				\$0	
Strategic Capital Projects				\$7,295,000	\$0	\$0	\$4,842,500	\$0	\$370,000	\$0	\$385,000	\$1,697,500

19/20

Strategic Capital Projects

Asset Class	Asset Sub Category	Project/ Program	Description of Works	Proposed Gross Expenditure	Income						Council cash (rates, user fees, etc)
					Source	Grants - Federal	Grants - State	Contributions - Developer	Contributions - Other	Borrowings	
Capital Renewal Program											
Roads Group	Gravel Roads	Gravel Roads Resheet Program	Resheeting of gravel roads with additional crushed rock. Over 100,000 sq m of resheet works will occur on over 25 roads.	\$1,100,000							\$1,100,000
Roads Group	Sealed Roads	Road Resealing Program	Road resealing works to address surface condition. The works are prioritised by road asset condition data and assessment. Over 235,000 sq m of reseal works will occur on approximately 80 roads.	\$1,300,000							\$1,300,000
Roads Group	Sealed Roads	Road Reconstruction Program	Road reconstruction to address poor road condition. The works are prioritised by road asset condition data and assessment. 1. Bennett Street, Drouin - Armstrong Avenue to Park Street 2. Burke Street, Warragul - Howitt Street to Spring Street 3. North Canal Road, Trafalgar East - Various sections between Cummings Rod and Heartsridge Road 4. Phoenix Street, Warragul - Queen Street to Olympic Street 5. Waterloo Road, Trafalgar - Various sections	\$2,000,000	Roads to Recovery Programme	\$1,200,000					\$800,000
Roads Group	Sealed Roads	Localised Pavement Repairs program	Road pavement works to address localised pavement failures. The works are prioritised by road asset condition data and assessment. Over 20,000 sq m of localised pavement repairs will occur on over 90 roads.	\$1,162,800	Roads to Recovery Programme	\$436,021					\$726,779
Roads Group	Sealed Roads	Kerb & Channel Renewal Program	Kerb replacement per road sealing and pavement repair programs and Road Management Plan inspections. 1. Waterloo Rd, Trafalgar (546m) 2. Rollo St, Yarragon (293m) 3. Ramsden St, Drouin (236m) 4. Beverly St, Drouin East (189m) 5. Phoenix St, Warragul (195m)	\$150,000							\$150,000
Roads Group	Sealed Roads	Linemarking Renewal Program	Linemarking renewal based on bi-annual scheduled program as per the Road Management Plan.	\$200,000							\$200,000
Roads Group	Road Safety	Guardrail Renewal Program	Renewal of damaged sections of guard rail across the Shire.	\$50,000							\$50,000
Roads Group	Signage and miscellaneous road related programs	Roadside Signage & Fittings Renewal Program	Replace missing and damaged roadside signs, guide posts, fixtures & fittings such as bicycle hoops	\$50,000							\$50,000
Roads Group	Signage and miscellaneous road related programs	Replace damaged decorations and faulty Christmas lights	Christmas flags, banners, lighting and decorations across the Shire.	\$25,000							\$25,000
Roads Group	Natural Disaster	Future Storm Event(s)	Future storm event(s) allowance	\$200,000	Natural Disaster Financial Assistance	\$200,000					\$0
Carparks Group	Car Parking	Carpark Reconstruction Program	Carpark rehabilitation including carparks in reserves. 1. Bellbird Park Access Road to Soccer/Hockey pitch car park, Drouin 2. Bennett Street public toilet car park, Noojee 3. Neerim South swimming pool car park (major patching), Neerim South 4. Picnic Point Reserve carpark and speed humps, Longwarry North 5. Linemark two sealed carparks in Walhalla using method consistent with linemarking applied in carpark opposite Rotunda during the 18/19 FY	\$150,000							\$150,000
Pathways Group	Footpath Program	Sealed Footpath Renewal Program	Footpath renewal including Road Management Plan identified sections. 1. Walhalla Road, Walhalla (approx 55 sq m) 2. Two sections of School Road, Erica (approx 155 and 1010 sq m) 3. Andrew Court, Drouin (approx 105 sq m) 4. Cook Street, Drouin (approx 85 sq m) 5. Drouin Road, Longwarry (approx 145 sq m)	\$250,000							\$250,000
Pathways Group	Footpath Program	Footpath Bay Replacement and Trip Hazard Program	Footpath bay replacement and trip hazard rectification works as per Road Management Plan rectification requirements	\$118,000							\$118,000

19/20

Capital Renewal Program

Asset Class	Asset Sub Category	Project/ Program	Description of Works	Proposed Gross Expenditure	Income						Council cash (rates, user fees, etc)	
					Source	Grants - Federal	Grants - State	Contributions - Developer	Contributions - Other	Borrowings		Reserves
Pathways Group	Footpath Program	Gravel Path Renewal Program	Renewal works on gravel paths including gravel top up, tree trimming and crossfall adjustments to minimise the ponding of water. 1. Main Neerim Road - Rokeby to Neerim Walking Track (various sections) 2. Yarragon Leongatha Road, Yarragon (various sections) 3. Warragul Lardner Road - Moroka Reserve path, Warragul 4. Jacksons Track from Kydd Parke Reserve to town, Jindivick (existing sections) 5. Mt Baw Baw Tourist Road (two sections) and Bennett Street, Noojee 6. Moe Willow Grove Road, Willow Grove (various sections) 7. Nayook Powelltown Road and Paynter Road, Nayook (two sections) 8. Giles Road, Trafalgar 9. Brandy Creek Road, Rokeby 10. Jordan Court to School Crossing, Rawson	\$100,000								\$100,000
Pathways Group	Footpath Program	DDA Upgrade Program	Disability Discrimination Act compliance improvements	\$25,000								\$25,000
Pathways Group	Footpath Program	Pram Ramp Renewal Program	Renewal of pram ramps across the Shire. 1. Caton Drive, Warragul (north side of Brandy Creek Road intersection) 2. McNeilly Road, Drouin (2 at McClean Street) 3. McClean Street, Drouin (4 at Johnston Street, 6 at Hill Street and 6 at Foris Street) 4. Tyers Rawson Road, Rawson (2 at Rawson Primary School)	\$25,000								\$25,000
Bridges Group	Bridge Projects	Vehicle Bridge Renewal Program	Bridge renewal as determined by periodic condition assessments. A \$260,000 application for Federal Government's fourth round of the bridge renewal program for Standfields Road timber bridge in Poowong East has been successful. The required 50% contribution to the bridge renewal program will be shared with South Gippsland Shire Council (subject to their budget process).	\$520,000	Bridge Renewal Program, South Gippsland Shire Council	\$260,000			\$125,000			\$135,000
Bridges Group	Bridge Projects	Minor Bridge Renewal Program	Renewal of components and/or sections of bridges across the Shire as determined by periodic condition assessments.	\$100,000								\$100,000
Bridges Group	Major Culverts	Yarragon South Road (MC046)	Provide Corrosion Protection to the Culvert Invert	\$120,000								\$120,000
Bridges Group	Major Culverts	Warragul Leongatha Road (MC047)	Provide Corrosion Protection to the Culvert Invert	\$150,000								\$150,000
Stormwater Group	Piped Drainage	Stormwater Pit Renewal Program	Reconstruction and rehabilitation of Stormwater Pits as determined by condition. 1. Kanamari Court, Drouin 2. Waterside Drive, Drouin 3. Elizabeth Street & Nobel St, Warragul 4. Various locations across the Shire	\$75,000								\$75,000
Stormwater Group	Piped Drainage	Stormwater Pipe Renewal Program	Reconstruction and rehabilitation of Stormwater Pipes as determined by condition. 1. Wenn Street, Longwarry - Rehabilitate pipes and open drain 2. Church Street (eastern end) Longwarry - Re-establish drain pipes in Church Street 3. Longwarry Road, Drouin - Rehabilitate drainage pipes within easement, on the west side of 85 Longwarry Road, Drouin 4. Princes Way, Drouin - Re-establish flow path along Kerb & Channel at the corner of 189 Princes Way, Drouin 5. Various locations across the Shire	\$150,000								\$150,000
Stormwater Group	Piped Drainage	Minor Culverts Renewal Program	Minor cross road and drainage culvert replacements as determined by condition throughout the Shire	\$50,000								\$50,000
Stormwater Group	Dams, Wetlands and Open Drains	Wetland Establishment Program	Annual wetland improvements and periodic renewal program. 1. Waterford Rise Estate, Warragul 2. Chesterfield Park, Warragul 3. Stockmans Wood, Longwarry	\$75,000								\$75,000
Stormwater Group	Dams, Wetlands and Open Drains	Roadside drains and flanking Program	Flanking of road shoulders, cutting and clearing of roadside drains and cross-road culverts to improve road pavement and roadside drainage on local (sealed) road network as condition dictates.	\$400,000								\$400,000
Stormwater Group	Dams, Wetlands and Open Drains	Dam rehabilitation Program	Dam works as determined by periodic condition and visual assessments 1. Bull Swamp Creek Dam, Warragul - Rehabilitate trickle pipe	\$28,100								\$28,100
Buildings Group		Toilets and Amenities Renewal Program	Renewal and refurbishment of public toilets as per periodic condition assessment. 1. Ellinbank Public Hall, Ellinbank - Toilet refurbishment 2. Erica Preschool and Maternal Child Health Centre, Erica - Toilet refurbishment 3. Noojee River Reserve Camping Ground Toilet Block, Noojee - Minor refurbishment and convert showers to cubicles 4. Pioneer Park toilet block, Thorpdale - Toilet refurbishment	\$290,000								\$290,000

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					Source	Grants - Federal	Grants - State	Contributions - Developer	Contributions - Other	Borrowings		Reserves
Buildings Group		Community Facilities Renewal Program	Refurbishment and general works at Council owned buildings and facilities. 1.Neerim District Swimming Pool Changerooms and Kiosk, Neerim South - Major refurbishment 2.Soccer Club Room - Trafalgar Recreation Reserve, Trafalgar - Minor veranda improvements 3.Trafalgar Community Centre, Trafalgar - General works 4.Trafalgar Business Centre, Trafalgar - General works 5.Trafalgar Mens Shed Clubrooms, Trafalgar - General works 6.Warragul Civic Centre Smith Street Annexe, Warragul - Minor Works 7.Warragul Community Centre (MCH), Warragul - Minor Works 8.Warragul Depot Residence, Warragul - Demolish for asset rationalisation 9.61 Princes Way House, Longwarry North - Demolish for asset rationalisation	\$770,000								\$770,000
Buildings Group		Access Compliance Program	Allowance to upgrade access to Council buildings. Actual buildings to be upgraded will depend on discussions with Building Compliance Team.	\$50,000								\$50,000
Buildings Group		Community Facility Roof Renewal Program	Roof renewal and refurbishment based on periodic condition assessments. 1.Drouin Park Centre, Drouin - Roof repairs-east wing 2.Drouin Croquet Clubrooms, Drouin - Insulate & replace ceiling 3.Drouin Playgroup Office, Drouin - Re-roof porch area 4.Warragul Berglund Kindergarten, Warragul - On-going roof repairs 5.Trafalgar Swimming Room, Trafalgar - Replace plant room roof 6.Warragul Exhibition Hall, Warragul - Re-roof west end 7.Warragul Senior Centre, Warragul - Replace roof	\$145,000								\$145,000
Buildings Group		Community Facility Heating and Cooling Renewal Program	Renewal and refurbishment of Heating and Cooling within Council facilities based on periodic condition assessments. 1.Rawson Sports Complex, Rawson - Install air heating system	\$80,000								\$80,000
Buildings Group		Community Facility Flooring Renewal Program	Renewal and refurbishment of Flooring within Council facilities based on periodic condition assessments. 1.R.B. Maxfield Drouin Badminton Centre, Drouin - Floor replacement	\$75,000								\$75,000
Buildings Group		Building Renewal Program	Annual budget to allow for various minor capital works arising from annual building inspections and unexpected matters as they arise.	\$210,000								\$210,000
Buildings Group		Recreation Reserve – Risk and Minor Works Program	Recreation reserve risk management and minor works not listed in masterplans.	\$40,000								\$40,000
Buildings Group		Office Equipment Replacement	Office furniture replacement as required.	\$15,000								\$15,000
Buildings Group		Asbestos Removal Program	Asbestos removal to support building and facility renewal and improvements.	\$30,000								\$30,000
Buildings Group		Council Building Cladding Program	Building Cladding removal and replacement as required. 1.Athlone Public Hall, Athlone - External Works 2.Warragul Leisure Centre Basketball Stadium, Warragul - Re-clad walls of stadium	\$270,000								\$270,000
Recreation & Open Space Group	Sports Facilities (Active)	Hard Playing Surface Program	Various playing surface renewal as required. Some works are responsive in nature. 1. Western Park Netball re surface, Warragul 2. Balmoral Tennis Courts (2 public courts), Drouin 3. Synthetic competition cricket pitch replacements (various) 4. Cricket practise nets (various)	\$450,000								\$450,000
Recreation & Open Space Group	Sports Facilities (Active)	Sports Field Surface Program	Works required on sports field surfaces across the Shire. 1. Eastern Park Oval drainage refurbishment, Warragul	\$50,000								\$50,000
Recreation & Open Space Group	Sports Facilities (Active)	Sports Lighting Renewal Program	Various sports lighting renewal as required which can be either oval's, playing fields, courts or indoor facilities. Some works are responsive in nature. 1. Thorpdale Recreation Reserve Lighting Switchboard replacement	\$50,000								\$50,000
Recreation & Open Space Group	Sports Facilities (Active)	Swimming Pool Plant, Fixtures & Fittings Renewal Program	Various works for fixtures and fittings at Council Pools. Works are either in response to annual pool audit recommendations of a capital nature or minor upgrade works. 1. Dosing system upgrade at Rawson Swimming Pool	\$100,000								\$100,000
Recreation & Open Space Group	Sports Facilities (Active)	Playground Equipment Renewal Program	Playground renewal across the Shire based on condition data as well as requests.	\$150,000								\$150,000
Recreation & Open Space Group	Sports Facilities (Active)	Skate and BMX Facility Renewal Program	Skate park and BMX facility renewal across the Shire.	\$10,000								\$10,000
Recreation & Open Space Group	Sports Facilities (Active)	Sports Equipment Renewal Program	Sports equipment renewal program including replacement of goals, basketball rings and coaches boxes.	\$25,000								\$25,000

19/20

Capital Renewal Program

	Asset Class	Asset Sub Category	Project/ Program	Description of Works	Proposed Gross Expenditure	Income						Council cash (rates, user fees, etc)	
						Source	Grants - Federal	Grants - State	Contributions - Developer	Contributions - Other	Borrowings		Reserves
19/20 Capital Renewal Program	Recreation & Open Space Group	Recreation Facilities (Passive)	Open Space Furniture and Fittings Renewal Program	Open space furniture and fittings renewal program including street furniture replacement.	\$50,000							\$50,000	
	Recreation & Open Space Group	Recreation Facilities (Passive)	Public Lighting Renewal Program	Public lighting renewal works across the Shire.	\$25,000							\$25,000	
	Plant, Fleet & Equipment	Plant Fleet & Machinery	Plant, Fleet and Machinery replacement program	Sales and purchases according to plant replacement program.	\$568,238	Sale of fleet				\$170,471		\$397,767	
	Computers & Telecommunications	IT	Equipment Replacement	IT renewal of equipment and systems to support service delivery.	\$177,404							\$177,404	
Capital Renewal Program					\$12,204,542		\$2,096,021	\$0	\$0	\$295,471	\$0	\$0	\$9,813,050

Asset Class	Asset Sub Category	Project/ Program	Description of Works	Proposed Gross Expenditure	Income						Council cash (rates, user fees, etc)
					Source	Grants - Federal	Grants - State	Contributions - Developer	Contributions - Other	Borrowings	
General Capital Projects											
Growth & Development	Future Designs & Investigations	Forward Design program	Design, estimates and planning works for future infrastructure works. 1. Preliminary design of long vehicle and trailer parking on the west side of Hope Street, Drouin as per 2018 Drouin Parking Study 2. Preliminary design of alternate layout for the Woolworths parking area, Drouin as per 2018 Drouin Parking Study 3. Detailed design of Hopetoun Road reconstruction and upgrade between Victoria Street and Manikato Drive, Drouin 4. Functional design of intersection upgrade of Connor Street/Napier Street, Warragul 5. Functional layout for intersection upgrade at Gardner Holman Road/ Binbeal/ Drouin Longwarry Road, Drouin 6. Functional layout for intersection upgrade at Gardner Holman Road/ Old Drouin Road Intersection, Drouin 7. Functional layout for intersection upgrade of two Y intersections on Yarragon Shady Creek Road, Shady Creek 8. Preliminary design for a new public toilet in Noojee (location to be confirmed) 9. Projects to support external funding applications	\$232,059							\$232,059
Roads Group	Gravel Roads	Sealing Gravel Roads program	Works to close unsealed gaps between sealed sections of roads as per priority listing. 1. Stage 2 of 3 for Shillinglaw Road, Drouin (end of seal to Gardner and Holman Road)	\$700,000							\$700,000
Roads Group		Fixing Country Roads Program (external funding application)	The upgrade of local roads in line with the State Government's Fixing Country Roads funding program. If the grant application is not successful, the Council funding allocated to this project may be reviewed and reallocated. 1. Reconstruction of 1km of Yarragon-Shady Creek Road north of Sheehan Road, Shady Creek 2. Reconstruction and widening of Neerim North Road (three sections), Neerim North	\$2,250,000	Fixing Country Roads Program		\$1,500,000				\$750,000
Roads Group	Road Safety	Local Road Safety Improvements	Improve road safety along lengths of local road across the Shire in line with the Road Safety Strategy. New linemarking, signage, guardrail, speed limit changes form part of this program. 1. Graham Street, Darnum line marking to improve school traffic flows 2. Steward Street, Warragul line marking to narrow traffic lanes 3. Bennet Street, Longwarry line marking to narrow traffic lanes 4. Other priority road safety improvements across the Shire	\$80,000							\$80,000
Roads Group	Road Safety	Road Safety – Intersection Improvements	Improve road safety at local road intersections across the municipality as part of implementation of the Road Safety Strategy.	\$250,000							\$250,000
Roads Group	Road Safety	Curve Treatment Program	Improve road safety through batter works, signage, increased sight distance and other treatments to sections of curved road as part of implementation of the Road Safety Strategy.	\$100,000							\$100,000
Roads Group	Road Safety	Local Area Traffic Management Program	Annual Program to address speeding concerns and issues in townships to assist with implementation of the Road Safety Strategy. 1. Painted centre median, raised reflective pavement markers and reduced traffic lane widths along Jackson Drive, Drouin	\$45,000							\$45,000
Roads Group	Road Safety	DIRS025 Townscape works (Warragul)	Victoria Street streetscaping upgrade between Queen and north of Napier Street. This project is part of the implementation of DCP01.	\$800,000	DCP01			\$232,000			\$568,000
Carparks Group	Car Parking	Accessible Parking Improvements	Accessible carparking improvements across the Shire including new linemarking, pram ramps, signage, bollards. 1. Accessible parking and extension of indented parking area at Yarragon Primary School 2. Indented accessible parking on Contingent Street, Trafalgar outside RSL 3. New accessible parking bay on School Road, Drouin outside the Primary School 4. Improvements to key sites identified in the Warragul CBD accessible parking audit undertaken in 18/19.	\$35,000							\$35,000
Carparks Group	Car Parking	Drouin Parking Study Implementation	To implement actions from the 2018 Drouin Parking Study to improve signage and management of parking across the Drouin CBD. 1. Provide additional directional signage in the Drouin CBD area to highlight underutilised parking areas 2. Improve delineation between on street carparking and through traffic on north side of Princes Way (approximately from Bank Place to 139 Princes Way)	\$35,000							\$35,000
Carparks Group	Car Parking	Warragul Parking Study Implementation	Project to improve signage and management of parking across the Warragul CBD. 1. Revisions to existing parking restrictions 2. Wayfinding and additional directional signage to highlight underutilised parking areas 3. Improvement in walking and cycling networks in the CBD	\$85,000							\$85,000
Roads Group	Signage and miscellaneous road related programs	Tourism and Township Signage	Stage 1 of multiyear project to update and improve township entry and tourism signage across the Shire including design. 1. Walhalla Wayfinding Signage as designed in FY 18/19 2. Township entry signage upgrades across the Shire 3. Design of future improvements to township entry and tourism signage	\$100,000							\$100,000

19/20

General Capital Projects

Asset Class	Asset Sub Category	Project/ Program	Description of Works	Proposed Gross Expenditure	Income						Council cash (rates, user fees, etc)	
					Source	Grants - Federal	Grants - State	Contributions - Developer	Contributions - Other	Borrowings		Reserves
Roads Group	Signage and miscellaneous road related programs	New parking and traffic signs	Install and/or alter parking and traffic signs including regulatory and directional signage.	\$25,000								\$25,000
Roads Group	Signage and miscellaneous road related programs	Subdivisions Program	Works required resulting from the interface of new and existing developments to achieve better subdivision outcomes.	\$50,000								\$50,000
Roads Group	Signage and miscellaneous road related programs	Street tree planting program	Planting of advanced trees across the Shire.	\$60,000								\$60,000
Pathways Group	Footpath Program	New Footpaths in Major Towns	Priority new concrete footpaths in major townships based on requests and draft Paths and Trails Strategy. 1. Albert Street, Warragul - 2.5m wide shared path from Hadlow Street to Lowe Place via Waterway reserve (approx 300 lin. m) 2. Albert Street, Warragul - 2.5m wide shared path from Hadlow Street to North Road (approx 250 lin. m) 3. King Street, Warragul - 1.5m wide path from Valpied Court to Wills Street (approx 160 lin. m) 4. Jackson Drive, Drouin - 1.5m and 2.5m wide missing link paths near McNeilly Road roundabout (approx 90 lin. m) 5. Main Neerim Road, Neerim South - 1.5m wide path between the Hospital and Shirley Road (approx 130 lin. m) 6. Hazeldean Road, Yarragon - 1.5m wide path to complete missing link between Market Street and Rodier Road (approx 310 lin. m)	\$302,000								\$302,000
Pathways Group	Footpath Program	New Footpaths in Minor Towns	Priority new concrete footpaths in minor townships based on requests and draft Paths and Trails Strategy. 1. Gaul Street, Darnum - 1.5m wide path between Graham Street and Johnston Street (approx 450 lin m.) 2. Croypley Street, Darnum - 1.5m wide path between Main Street and Gaul Avenue (approx 180 lin m.)	\$100,000								\$100,000
Pathways Group	Footpath Program	New Footpaths in Villages	New 1.5m wide concrete path from existing gravel path to Main Jindivick Road past the Jindivick Primary School (approx 405 lin m)	\$70,000								\$70,000
Pathways Group	Footpath Program	New Footpaths in Tourism towns	Construction of Main Road Walhalla footpath designed in 18/19 FY.	\$200,000								\$200,000
Pathways Group	Footpath Program	Intertown Footpaths		\$0								\$0
Pathways Group	Footpath Program	DIRS016 Path Linear trails (Drouin) - Main Neerim Road, Drouin	New 2.5m wide concrete shared path between Waddell Road and Myers Road including connections into existing footpath network (approx 350 lin. m). This project is part of the implementation of DCP01.	\$100,000	DCP01			\$41,500				\$58,500
Recreation & Open Space Group	Recreation Facilities (Passive)	Recreation and Open Space Forward Design Program	Funds required for design and scoping of priority recreation master plan projects as well as key open spaces to meet Open Space guidelines. Many Master Plan reviews are currently taking place which are planned to be finalised by the end of the 18/19 financial year. As such, the list of priority projects will be determined and advertised at this time.	\$100,000								\$100,000
Recreation & Open Space Group	Recreation Facilities (Passive)	Western Park, Warragul - Netball Facility and Court Design	Concept design and associated consultation with user groups regarding future upgrade of Western Park Netball facilities as per the Warragul Outdoor Recreation Plan 2019.	\$60,000								\$60,000
Recreation & Open Space Group	Recreation Facilities (Passive)	Bellbird Park (eastern section), Drouin - Multi use Facility Design	Concept design and associated consultation with user groups regarding the multi use pavilion (Item 6 in the Drouin Outdoor Recreation Plan 2019) at Bellbird Park.	\$60,000								\$60,000
Recreation & Open Space Group	Recreation Facilities (Passive)	Place Making Program	Community place making program to engage with and improve infrastructure in smaller townships across the Shire.	\$200,000								\$200,000
Recreation & Open Space Group	Recreation Facilities (Active)	Neerim South Oval Embankment Upgrade	Approximately 190m of retaining walls at Neerim South Recreation Reserve in conjunction with the oval upgrade.	\$485,000								\$485,000
Recreation & Open Space Group	Recreation Facilities (Passive)	Community Hubs Strategy Implementation Program	Implementation of the Community Hubs Strategy funded through Community Hub Reserves as per draft Action Plan. 1. Work with community to produce a widely supported proposal for additional community space that may be required in Neerim South. 2. Support the activation of existing spaces, particularly the Old School in Hill End 3. Explore multi-use functionality of the Old School including the consideration of mobile services in Hill End	\$170,000	Community Infrastructure Reserve						\$170,000	\$0
Recreation & Open Space Group	Recreation Facilities (Passive)	DIOS007 Upgraded playground facilities for the disabled (Drouin)	Project for improved accessibility to playground facilities in Drouin. This project is part of the implementation of DCP01.	\$80,000	DCP01			\$50,801				\$29,199

19/20

General Capital Projects

19/20	General Capital Projects	Asset Class	Asset Sub Category	Project/ Program	Description of Works	Proposed Gross Expenditure	Income						Council cash (rates, user fees, etc)	
							Source	Grants - Federal	Grants - State	Contributions - Developer	Contributions - Other	Borrowings		Reserves
		Recreation & Open Space Group	Recreation Facilities (Passive)	Fenced Dog Parks	Fenced dog parks in Brooker Park Warragul, Bellbird Park Drouin and Hollydell Park Trafalgar.	\$120,000								\$120,000
		Stormwater Group	Retarding Basins	Retarding Basin Construction - Trafalgar	Construction of a retarding basin in Trafalgar to reduce the flood extent, depth and frequency in the township. This funding will be combined with the 18/19 land acquisition capital budget for this project for construction.	\$250,000								\$250,000
		Stormwater Group	Retarding Basins	DR-NE-04 Copelands Road Wetland and Retarding Basin	Second and final stage of construction of retention basin R5 and wetland W5 at Copelands Road. This project is part of the implementation of DCP02 and the Warragul Precinct Structure Plan.	\$1,028,000	DCP02			\$1,028,000				\$0
		Stormwater Group	Wetlands	DR-NW-02 Pharaohs Road Retardation Basin and Wetlands	Design and construction of wetlands W18 and W19 at Pharaohs Road. This project is part of the implementation of DCP02 and the Warragul Precinct Structure Plan.	\$676,355	DCP02			\$676,355				\$0
		Buildings Group		DIOS008 Public toilets within linear parks, Warragul	Design and construction of new toilet at Brooker Park as per Brooker Park Master Plan. This project is part of the implementation of DCP01. Part of this project will be funded using Open Space Reserve funding.	\$200,000	DCP01, Open Space Reserve			\$51,784		\$50,000		\$98,216
		Buildings Group		New Public Toilet at McNeilly Park, Drouin	Delivery of new public toilet at McNeilly Park, Drouin using Open Space Reserve funding.	\$200,000	Open Space Reserve					\$200,000		\$0
		Buildings Group		Normanby Street Family and Children's Services Centre expansion, Warragul	Provision of new program and meeting room to provide sufficient operating capacity at the Normanby Street family and children's services centre in Warragul.	\$120,000								\$120,000
		Buildings Group		Public Art	Allocation towards public art as per policy of 1% of total project costs (over \$1m) for council and government funded projects.	\$55,476								\$55,476
		Buildings Group		Fountain Room Refurbishment, Warragul	Upgrade and refurbishment of the Fountain Room at Civic Place Warragul to provide a community meeting and event space. Works will include acoustic panelling, ceilings, IT and audio visual equipment as well as aesthetic improvements.	\$350,000								\$350,000
		Computers & Telecommunications	IT	Information Technology Program	Works program as per Council IT strategy to support service delivery. This will deliver upgraded CRM and HR/Payroll systems.	\$320,000								\$320,000
		Computers & Telecommunications	IT	Whole Shire Aerial Imagery Capture	Program to capture high resolution orthorectified aerial imagery across the municipality	\$45,000								\$45,000
		General Capital Projects				\$10,138,890		\$0	\$1,500,000	\$2,080,440	\$0	\$0	\$420,000	\$6,138,450
		Overall Total				\$29,638,432		\$2,096,021	\$6,342,500	\$2,080,440	\$665,471	\$0	\$805,000	\$17,649,000