Capital Works Program

Highlights from the 2019-20 Draft Budget
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**Title:** Horsham Town Hall - Heritage Hall

**Council Plan Goal:** Council Plan Goal 1 – Community and Cultural Development

**Service:** Performing Arts

**Asset category:** Property, Buildings

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**Project background**

Patrons attending the Heritage Hall have experienced some difficulty in hearing what is happening on stage, due to the acoustic properties of the venue.

Also sections of the Heritage Hall floor have been found to be suffering from old age and wear and tear. This together with problematic foundations means that replacement of stumps and floor boards may now the preferred means of management.

**What are the proposed works?**

A report from audio and acoustic experts Marshall Day has been obtained, recommending a range of measures to improve audibility in the space. However, the intended works will be subject to an assessment of other potential infrastructure works to be conducted in the Hall before the acoustic improvements are carried out.

Investigations will be carried out into the potential replacement of sections of the Town Hall Heritage Floor, as required. Prior to the works proceeding, an assessment will be made regarding the underpinning of adjacent south and east walls, should that be necessary.

**Why are we doing it?**

To improve audio intelligibility and increase the viability of the venue for hirers by reducing reverberation in the Heritage Hall.

The replacement of the floor is required after investigations early in 2018 identified multiple issues with the floor.

**When is it likely to happen?**

Between 1 July 2019 and 30 June 2020.
Title: Kayak Access Point on Wimmera River

Council Plan Goal: Council Plan Goal 1 – Community and Cultural Development

Service: Sport and Recreation

Asset category: Infrastructure - Rec, leisure and community facilities

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Project background
The community has requested additional locations from which to launch kayaks and other watercraft.

What are the proposed works?
Installation of kayak access point - location to be determined; suggested to be in conjunction with existing pontoons or ramps.

Why are we doing it?
Safe access and close parking to a kayak access point in the Wimmera River will contribute to increased participation and user safety. Wimmera Catchment Management Authority is providing funding for Council to modify an existing fishing ramp to also enable the launching of kayaks and other such watercraft.

When is it likely to happen?
Between 1 July 2019 and 30 June 2020.

Source – Wimmera Catchment Management Authority website
**Title:** WIFT Precinct Establishment

**Council Plan Goal:** Council Plan Goal 2 – Sustaining the Economy

**Service:** Industrial Estates

**Asset category:** Infrastructure – Other Infrastructure

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**Project background**

The WIFT (Wimmera Intermodal Freight Terminal) is the key export freight hub for the Wimmera, based within the 470 hectare WIFT Precinct and is located 12km of north of Horsham at Dooen.

The $16.75 million WIFT project was completed in August 2012 on 23.5 hectares. This important strategic investment for the Wimmera region will provide vital freight infrastructure for the Wimmera region for the next 50+ years. The relocation of the terminal from central Horsham removed heavy vehicle traffic from urban areas and addressed the lack of growth potential at the central Horsham site.

The WIFT is located on the national rail freight network, providing a central location in the Wimmera for specialist grain handling facilities and providing improved access to ports and processing plants to build on the regions significant grain industry.

The vision of the developed WIFT Precinct Industrial Estate is to facilitate the relocation of current large agribusiness operations, packing plants, and transport operators from within Horsham to purpose built facilities outside of town.

A closer alignment with the Freight Hub will help drive down production and transport costs for those businesses that relocate to the WIFT. Industrial land within the urban boundaries could then be utilised by more appropriate businesses, thus helping to achieve Horsham’s long term land use plans.

What are the proposed works?
- Power / Water Supply $450,000
- Roadworks / Drains $1,814,688
- Retard Basin $230,520

**Why are we doing it?**

The key outcome of this project will be the development of the first stage of the WIFT Precinct to support future growth and exports from the region’s broadacre agricultural sector and developing mining industry.

This project will enable the development of a quality industrial precinct that will attract industry investment and create jobs. In the short term, this project will help Horsham Rural City Council to secure investment by grain and hay processing companies.

**When is it likely to happen?**

Infrastructure works are proposed to commence in the second half of 2019 with completion of the project to occur in mid-2020.
Title: Aerodrome Generator Upgrade

Council Plan Goal: Council Plan Goal 2 – Sustaining the Economy

Service: Aerodrome operations

Asset category: Infrastructure - Aerodromes

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Project background

Development of the Air Ambulance building at the Horsham Aerodrome has increased the functionality of the site for emergency situations. However the current generator no longer has the capacity to power all necessary items in the event of a power outage. Additionally the current generator has insufficient output to power lights on both runways if mains power is unavailable. This limits operational use and introduces a higher level of risk for Air Ambulance operations.

What are the proposed works?

Replace the current backup generator with a new item of greater capacity.

Why are we doing it?

To reduce risk for aerodrome operations and increase functionality for the Air Ambulance facility. Regulations require back up power for aerodrome operations.

When is it likely to happen?

Between 1 July 2019 and 30 June 2020.
Project background
The building was relocated on to the College Oval site in 2016-17 and provides a valuable community facility for sporting clubs and after school care programs run by the YMCA.

What are the proposed works?
Building and Drainage Works $17,000
- Improvement works to Community Pavilion building and drainage works to Horsham College oval; includes external painting of the Pavilion.

Painting External $28,000
- External painting of the Horsham Community Sports Pavilion.

Why are we doing it?
Small improvement works to Community Pavilion building (addition of balustrade to outdoor deck, construction of memorabilia cabinet) plus remedial drainage works to Horsham College oval to stop ground soakage/constant building substructure adjustments.

The painting will complete the final works associated with the relocation of the building and is in line with the ongoing facility maintenance program.

When is it likely to happen?
Between 1 July 2019 and 30 June 2020.
Project background

Each year Council funds works on cycle ways and footpaths. The extent of the works is influenced by individual grants that may be received. This year an extra $150,000 has been included from General Revenue to address many of the outstanding backlog of maintenance and renewal works.

What are the proposed works?

- Footpath Backlog Program $150,000
- Footpath Rehabilitation – Disability Strategy Upgrade Projects $50,000
- River Road Footpath – McLean Drive to Church $21,000
- Footpath Winifred Street, Edith to Hutchinson Street $35,000
- Pedestrian crossing - Firebrace Street at Roberts Avenue $30,000
- Pedestrian crossing - Baillie Street Hospital $25,000
- Bike Path final seals $50,000
- Walking path lights – safety initiative across the city $90,000

Why are we doing it?

Bike paths: Unsealed bike paths tend to deteriorate faster, creating the renewal and maintenance burden to the Council. Use of 50K to seal some of those unsealed bike paths will result in significant benefit by extending the life of the asset and reduce the maintenance demand.

Footpath: Footpath renewal works are undertaken to bring the deteriorated assets to the current engineering standards. Doing this also reduces the risk of pedestrians tripping over.

New footpath works are programmed in accordance with the Footpath Construction Policy which aims to include at least on each of the following footpath segment in the construction program.

- Where footpaths have disappeared.
- On main collector or link roads, to provide a footpath on both sides of the road.
- On other streets, where there is no footpath on either side.

Currently proposed new footpath works fits into both second and third dot points.

When is it likely to happen?

Majority of these works will be undertaken by HRCC’s in-house construction crew, but at times contractors are used to help complete the program. Most of these projects will be completed between October 2018 and April 2019 (construction season).
Title: Plant and Equipment

Council Plan Goal: Council Plan Goal 3 – Asset Management

Service: Operations Management

Asset category: Plant and Equipment – Plant and Machinery

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Project background

The purchases of plant equipment are unevenly spread across a number of years as a result a plant and Equipment reserve is maintained so Council can ensure that there are always funds available to purchase plant when required, and that the uneven spread of expenditure has no effect on the annual budget.

This reserve is dependent upon plant operating charge-out rates being matched to the plant operating costs and the annualised cost of replacement of plant. An ongoing five-year plant program is prepared in Council’s Fleet Management Program which clearly shows that this reserve account does not fall in value in the long term.

What are the proposed works?

Replacement and ongoing renewal for fleet cars, major and minor plant to the value of $1,713,000 including $120,000 for a fleet GPS system.

Why are we doing it?

Operating with the most efficient and appropriate equipment for the task is essential for efficient operations and the provision of a high standard of service.

Fleet GPS - Install GPS for all major and minor plant. This will help us to record and monitor plant usage so that we can manage it better. This will help us to improve the safety aspect for our staff as well which is a priority.

When is it likely to happen?

Plant purchases take place during the year between 1 July 2019 and 30 June 2020 based on a detailed plant replacement schedule.
Title: Project Management

Council Plan Goal: Council Plan Goal 3 – Asset Management

Service: Building and Asset Management

Asset category: Property - Buildings

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<td>$159,574</td>
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Project background

Project management costs have not previously been accounted for separately. During the 2018 Organisational Restructure a Project Office was established with the role to plan and manage council’s projects moving forward. A part of that process is the development, design and scoping of new and proposed works in future years and the management of existing year’s projects.

Commencing from 2020/21 all of these costs will be recorded against specific identified projects but for 2019/20 it is not as yet possible to identify each of these projects and the individual project management costs associated with them. As a result the overall costs of the new Project Office have been recorded as a capital cost against both the buildings area $479,574 and the infrastructure area $135,000.

What are the proposed works?

The proposed works will be detailed design and development of future projects and project management of existing projects at this point in time the costs have been identified as:

- Buildings External Project Design and Scoping $120,000
- Buildings Project Management (internal) $359,574
- Urban Roads External Design & scoping $20,000
- Urban Roads Infrastructure Project Management (internal) $115,000

Why are we doing it?

In 2017/18 Council had a capital works program of $18.28 million and at the end of the financial year $6.5 million of works were uncompleted and had to be carried forward into 2018/19 for delivery. The reasons for non-delivery are varied and involve a mix of uncertain funding, contractor availability and capacity of existing staff resources to deliver.

Establishing a Project Office that is adequately resourced will ensure that over time projects are planned more appropriately and are then delivered on time and on budget. The 2019/20 is a transitional year which sees the project office costs shown as single line budget items in the capital works program, beyond this year all costs will be fully recovered against planning for future projects or delivery of existing projects.

When is it likely to happen?

1 July 2019 and 30 June 2020
Title: **Roads Rural**

**Council Plan Goal:** Council Plan Goal 3 – Asset Management

**Service:** Roads – Rural

**Asset category:** Infrastructure – Rural Road Construction

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**Project background**

Each year Council allocates funding towards rural road construction, funded from a mix of general revenues, from the infrastructure renewal reserve and receives funds mostly through the Federal Government Roads to Recovery program. This year $2,551,490 has been funded from Council funds which is a 10.1% increase on the 2018-19 funding. Additional to the increase in funding from Council General Revenues there has this year also been a significant increase of $670,000 from one-off specific purpose grants and $251,000 from the Roads to Recovery Program.

**What are the proposed works?**

- 2020 Fire Access Road Subsidy Program Scheme $155,000
- Asplins Road, Johns to Lanes Avenue $236,000
- Drung Jung Road, 2 km North of Bridge Fixing Country Road $583,000
- Emmerson Road Upgrade Gravel Extension $126,000
- Field Days Road, Intersection Realignment Longerenong Road $77,000
- Green Lake Road, Arnotts to Rocklands Outlet Channel Crossing $238,000
- Green Lake Road, Seal Change to Arnotts Road $130,000
- Longerenong Road, Freds Road to Seal Change near Field Days Road $427,000
- Rural Gravel Re-sheeting $497,490
- Rural Local Roads Final Seals $370,000
- Rural Road Shoulder Re-sheeting / Reconstruction $517,000
- Rural Roads Infrastructure Project Management (Internal) $115,000
- Rural Re-seals $430,000
- Vegetation Clearance Road Reconstruction $50,000
- Wail Kalkee Road, 2.40 – 3.58 Seal Change to Seal Change $282,000

**Why are we doing it?**

Council’s rural roads comprise 93.6% of our total road network. Capital expenditure on rural roads is 26.8% of our total infrastructure capital budget in 2019-20 and is 49.8% of our infrastructure capital expenditure from general revenues. Due to the nature of our sub-soils, roads tend to deteriorate quicker than in other places across the state. They are an integral to the economic output of the region from our farming operations and related businesses. Council has increased the funding for the renewal of our road assets by tagging a set percentage of rates for this purpose each year, this is an initiative that has been in place for the last 11 years and now allocates $2.6 million for renewal in 2019-20.

**When is it likely to happen?**

The road program is complex and weather and seasonal dependent. As such works will be carried out over the year.
Title: Roads Urban

Council Plan Goal: Council Plan Goal 3 – Asset Management
Service: Roads – Urban
Asset category: Infrastructure – Urban Road Construction

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Project background

Each year Council allocates funding towards urban road construction which includes final seals, minor seal extensions and general works. This is funded from a mix of general revenues, the infrastructure renewal reserve and the Federal Government Roads to Recovery Program. This year $1,775,000 has been funded which is 21.4% up on the 2018-19 funding of $1,462,359.

What are the proposed works?
- Albert Street, Hennessy to Hutchinson Street $220,000
- Baker / O’Callaghan / Urquhart Roundabout Design $20,000
- Disabled Vehicle Access Civic Centre $30,000
- Don Street, Hazel Street to End $90,000
- Federation Avenue, McDowell Court to Mintern Crescent $190,000
- Jackson Street, Barnes Boulevard to Landy Street $175,000
- Johnson Street, Cathcart to Culliver Street $160,000
- Johnson Street, Tucker to Cathcart Street $150,000
- Kerb and Channel – Johnson Street, Cathcart to Culliver Street $40,000
- Kerb and Channel – Federation Avenue, McDowell Court to Mintern Crescent $30,000
- Margaret Street, Baillie to Rennison Street $115,000
- McLachlan Street and Firebrace Street Roundabout Upgrade $150,000
- Urban Local Roads Final Seals $110,000
- Urban Roads External Design and Scoping $20,000
- Urban Roads Infrastructure Project Management (Internal) $115,000
- Urban Reseals $110,000

Why are we doing it?
Urban roads are 188 km’s in total which is only 6.3% of our road network, but they are generally of a higher standard than rural roads. Capital expenditure on urban roads is 11.1% of our total infrastructure capital budget in 2019-20 and is 33.2% of our infrastructure capital expenditure from general revenues.

Council has increased the funding of our road assets by tagging a set percentage of rates for this purpose for the past 11 years and now allocates $2.6 million for renewal in 2019-20.

When is it likely to happen?
The road program is complex and weather and seasonal dependent. As such works will be carried out over the year.
Title: **Rural Bridges**

**Council Plan Goal:** Council Plan Goal 3 – Asset Management

**Service:** Rural – Bridges and Major Culverts

**Asset category:** Infrastructure – Bridges and Major Culverts

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**Project background**

Funding for bridge works until 2016-17 was provided largely through the state government funded program of Country Roads and Bridges which had funded council $1m. When this programme ceased bridge works had to be completed within our General Revenue and Roads to Recovery funding and therefore compete with other priorities across the road network.

**What are the proposed works?**

- Brimpaen – Laharum Road 13.9 Clean Repaint Steel Rails $15,000
- Eastgate Drive, Wotonga Basin Replace Rock Beaching $10,000
- Horsham Lubeck Road 14.39 Design Concrete Overlay $10,000
- Horsham Lubeck Road 14.67 Replace Deck Joints $25,000
- Horsham Wal Wal Road 8.33 Replace Deck Joints $15,000
- Longerenong Road 10.43 Widening Both Sides $80,000
- Longerenong Road 9.9 Widening Both Sides $80,000
- Staehrs Road 12.48 Replace Guard Rails $40,000

**Why are we doing it?**

Council has over 75 bridges and major culverts across the municipality and these must be maintained to a standard that allows agricultural business to be carried out and for transport needs to be met with limited restrictions on load limits.

**When is it likely to happen?**

The road program is complex and weather and seasonal dependent. As such works will be carried out over the year.
Title: Horsham Regional Livestock Exchange Roof

Council Plan Goal: Council Plan Goal 3 – Asset Management
Service: Economic Development
Asset category: Infrastructure – Other Infrastructure

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Project background

Horsham Regional Livestock Exchange (HRLE) is Victoria’s fourth largest sheep/lamb market, with sales in excess of 500,000 animals per year. The $3.03 million roofing project will ensure that the HRLE remains a modern and competitive facility, generating $70 million of stock sales annually.

What are the proposed works?

Modular designed roofing covering the entire sale yard area of 23,400m² with;

- Skylights
- LED lighting
- Solar Panels
- Water capture and storage

Why are we doing it?

Secures the long term future of the livestock exchange and an annual economic output of $70 million per year for the regional economy;
- Increase in sales output due to the improved presentation of sheep in a roofed facility in accordance with industry best practice
- Roofing to protect equipment and infrastructure
- Improved safety for all users
- Improved welfare of livestock
- Cost/Benefit ratio of 9.74 (IRR 5%) indicating strong economic outcomes over the 50 year life of the asset
- Water savings – the new 500KL storage system will capture water from the roof to supply all on-site water consumption
- Reduction in annual operating costs through installation of LED lighting, reduction in cleaning costs and use of on-site solar power
- Solar power feed-in-tariff income stream

When is it likely to happen?

Between 1 July 2019 and 30 June 2020.
**Title:** Depot Short Term Works  
**Council Plan Goal:** Council Plan Goal 3 – Asset Management  
**Service:** Operations Management  
**Asset category:** Property Buildings  
**Project Leader:**

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**Project background**

The current depot is located in a prime residential area within the CBD and also close to waterways. It is not an appropriate location for these operations. Work has already started to undertake environmental survey of the current site and to determine some initial costs estimates.

Council has explored several potential locations but a decision on a new site has not been reached. Likewise, there have been some initial early design concepts generated. In the short term the current depot still needs to function and operate efficiently.

**What are the proposed works?**

A number of modifications are to be undertaken to current sheds and facilities.

**Why are we doing it?**

The depot will ultimately be moved to a new site but as the exact site is yet to be determined and planned for, the existing site is likely to still be in use for a number of years. These works will assist operations at the site to function in an efficient and effective manner in the short term.

**When is it likely to happen?**

Between 1 July 2019 and 30 June 2020.
Title: Wimmera River/CAD Precinct Activation

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Project background

The Horsham Central Activity District (CAD) and adjoining Wimmera River Precinct are located north of the Wimmera River. Horsham’s Central Activity District (CAD) is a hub of retail, commercial, entertainment, hospitality, recreation, sporting, cultural and community activity and services with a catchment far greater than the Council area. The Wimmera River Precinct is situated between the Horsham CAD and the Wimmera River and contains a range of retail and recreational uses including the Horsham Botanic Gardens, Horsham Riverside Caravan Park, Sawyer Park, Horsham City Oval, Horsham Aquatic Centre, Horsham Showgrounds and Greyhound Racing Fields, Horsham Velodrome and Horsham Basketball Stadium.

Transforming the CAD, sporting and leisure and Wimmera River precinct is what drives this project. Investing in the heart of Horsham is critical to enhancing liability and economic resilience through attracting and retaining residents and visitors, catalysing private sector investment and capitalising on Horsham as one of Victoria’s 10 regional. The project is about enhancing Horsham as a destination, attracting investment and best providing for sporting facilities demand.

Works will be delivered in two key areas being the:
1. CAD to River connection and
2. Central Riverfront.

Key moves outlined in the strategic planning framework and vision for the revitalisation of the Wimmera River Precinct and Horsham Central Activities District (CAD) have been identified in these two project areas.
What are the proposed works?

Works will be delivered in two key areas and will include:
CAD to River connection works include:
- Re-prioritise junction at Firebrace and O’Callaghans Parade to enhance bike and pedestrian links to the River from the CAD.
- Enhance streetscape: re-organise parking and drop off, create strong visual link to river and city, including signage.
Central Riverfront works include:
- Enhancing the Riverfront as a “Destination” with over-water dining, event and market space
- Waterfront themed attraction eg. quality water play
- Enhance riverfront walkways
- Indigenous culture interpretation, sculpture trail and art walk

Why are we doing it?

The project will deliver infrastructure required to support the Vision set out in the Wimmera River and CAD Framework Plan.
This is needed in order to:
- Attract investment and create jobs in Horsham and support economic revitalisation
- Enhanced Horsham as a destination for tourists
- Enhance liveability to retain and attract new residence
- Capitalise on Horsham as one of Victoria’s 10 regional cities

When is it likely to happen?

Stage 1: Development of a detailed concept plans and site investigations. Including but not limited to; feature surveys, geotechnical investigations, (August 2019)

Stage 2: Detailed design of all components including urban design and landscape architecture plans, stakeholder engagement, preparation of formal construction contract (late 2019)

Stage 3: Public Tender (Early 2020)

Stage 4: Construction of public realm improvements, river edge works, paths and trails and streetscape works (Mid. 2020)
Title: Aquatic Centre Indoor Pool Concourse Replacement

Council Plan Goal: Council Plan Goal 3 – Asset Management
Service: Sport and Recreation
Asset category: Property - Buildings

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Project background
The work is part of an ongoing program to replace and upgrade floor coverings at the venue.

What are the proposed works?
Replacement of the indoor concourse floor covering at the Aquatic Centre.

Why are we doing it?
The concourse has worn significantly since its installation when the indoor pool first opened over a decade ago. Replacing the concourse will update the floor in the indoor area and bring it in line with the new works happening outside.

When is it likely to happen?
Between 1 January 2020 and 31 March 2020.
Project background
The entrances to the city have been an issue to be addressed in Councils plan for many years now. This funding will add to funding allocations from previous years which have been set aside and now total $62,000.

What are the proposed works?
To implement city entrances based on proposal and consultation resulting from branding, Wimmera River and Central Activity District (CAD) Visioning Project.

Why are we doing it?
To market and promote Horsham as a destination for visitors and new residents.

When is it likely to happen?
Title: May Park Toilets Screening

Council Plan Goal: Council Plan Goal 3 – Asset Management
Service: Streetscape and Public Conveniences
Asset category: Property – Buildings

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Project background

The May Park toilets were constructed in 2017-18 to replace the old and ageing facilities that were in place and to create a “changing places facility” in close proximity to the Western Highway. However the design meant that the wash basins to the toilets which were constructed to the side of the facility and are not always obvious to users and the doors to the toilets are not screened, creating possible privacy issues for users.

What are the proposed works?

Installation of a veranda over the external wash basins and perforated privacy screens in the front of the doors to the toilets. The new screen may also provide an opportunity for public art to be incorporated into the works.

Why are we doing it?

To make the facility more user friendly and safe for all users. The works will also provide more privacy for users and improve the aesthetics of the park.

When is it likely to happen?

Between 1 July 2019 and 30 June 2020.
Title: Haven Carpark - Construction

Council Plan Goal: Council Plan Goal 3 – Asset Management
Service: Urban – Offstreet Carparks
Asset category: Infrastructure – Offstreet Carparks

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**Project background**
This is a highly used facility, including for the monthly Haven market, and sealing it would improve its function and provide some safety benefits to better demarcate cars from pedestrians.

**What are the proposed works?**
Design and install car park with directional flow and signage between Haven School and Tennis Courts

**Why are we doing it?**
To make the facility more user friendly and safe for all users and to better delineate the areas for car parking used by the school and various sports. Generally improving the aesthetics of the Recreation Reserve.

**When is it likely to happen?**
Between 1 July 2019 and 30 June 2020.
Title: Singlepass Waste Truck (Landfill Waste and Recycling)

Council Plan Goal: Council Plan Goal 3 – Asset Management
Service: Waste Management
Asset category: Plant and Equipment – Plant and Machinery

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**Project background**

Kerbside collection of waste and recycling is a significant cost in the overall waste management function of council. Currently no one truck can take both recycling and waste at the same time which means that for recycling services to be provided requires the use of two trucks over two separate waste runs.

**What are the proposed works?**

Purchase of new waste and recycling collections vehicle that is capable of undertaking the kerbside municipal solid waste collection, whilst simultaneously collecting the comingled recycling. It is proposed that this collections vehicle will replace one of the existing waste collection vehicles in the fleet.

**Why are we doing it?**

The intention of this project is to improve the collection efficiency of Council's rural kerbside collection runs. This efficiency gain will be achieved by completing collections of both current kerbside material streams simultaneously, rather than with separate trucks. For rural areas receiving both garbage and recycling services, this vehicle will effectively halve the amount of travel required for collections. This may also potentially lead to the expansion of the recycling service to other areas of the municipality and thereby reduce product to landfill.

**When is it likely to happen?**

Between 1 July 2019 and 30 June 2020
Title: ICT – Hardware and Software Upgrades

Council Plan Goal: Council Plan Goal 3 – Asset Management

Service: Community Safety

Asset category: Plant and Equipment – Furniture and ICT

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Project background
Council ICT services are delivered in-house on council owned and managed hardware and network infrastructure. There is a detailed program laying out the replacement of this infrastructure over a ten year period. Funds are set aside each year in to a reserve and then drawn down as required to renew and replace ICT infrastructure.

What are the proposed works?
- Community Safety Unit 6 Laptops, Docks and GPS devices $20,000
- Upgrades to our WAN Infrastructure to offer greater reliability and service to our remote offices. $10,000
- Miscellaneous IT Hardware and Software Upgrades $13,800
- Replacement of Aged Workstations and Laptops $20,000
- Upgrades to Uninterruptible Power Supplies (UPS) $5,000

Why are we doing it?
To improve efficiency both labour saving and expedient services to the customer in the Community Safety Unit.

Upgrades to WAN and LAN Infrastructure at remaining remote offices (Horsham Regional Livestock Exchange, Animal Pound, Cemetery, Kalkee Road Children’s Hub, Natimuk Offices, Dooen Landfill, Horsham Waste Transfer Station, Wimmera Business Centre, Botanic Gardens works office. This will:
- Create common wireless network with full access to council resources across all 11 sites.
- Decommission old Telstra ADSL service prior to cut-off date and remove large costs associated with these services.
- Improve speed for remote sites.

Upgrades to UPS need to be taken periodically to prevent failure and to reduce risk to hardware and loss of time and to improve business continuity.

When is it likely to happen?
Between 1 July 2019 and 1 August 2019 (Community Safety Unit)
Between 1 July 2019 and 30 June 2020 (WAN and LAN)
Between 1 March 2020 and 30 April 2020 (UPS upgrades)
Title: **ICT - Host and Storage Replacement**

**Council Plan Goal:** Council Plan Goal 4 – Governance and Business Excellence

**Service:** Information and Technology

**Asset category:** Plant and Equipment – Furniture and ICT

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**Project background**

Council ICT services are delivered in house on council owned and managed hardware and network infrastructure. There is a detailed program laying out the replacement of this infrastructure over a ten year period. Funds are set aside each year in to a reserve and then drawn down as required to renew and replace ICT infrastructure.

**What are the proposed works?**

Replacement of council’s ICT Network - Production Host Servers and Storage Hardware.

**Why are we doing it?**

The purpose of the project is to update our storage hardware that interconnects with our server hosts as part of an ongoing replacement cycle. Historically Server Hosts and Storage were replaced on a separate cycle. This has caused hardware to be using old technology at implementation. Replacing both items together will ensure that all items work efficiently and effectively together.

Aim and benefits will be:
- Faster storage technology (Include more solid state storage).
- Improved risk mitigation
- Bring replacement schedules in line for both server hosts and data storage to avoid mismatched hardware and technologies.
- Retire old out of support server hosts
- Increased storage capacity to accommodate future projects and expansion.

**When is it likely to happen?**

Between 1 May 2020 and 1 July 2020.
Title: ICT - Internal WiFi Upgrade

Council Plan Goal: Council Plan Goal 4 – Governance and Business Excellence
Service: Information and Technology
Asset category: Plant and Equipment – Furniture and ICT

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**Project background**
Council ICT services are delivered in house on council owned and managed hardware and network infrastructure. There is a detailed program laying out the replacement of this infrastructure over a ten year period. Funds are set aside each year in to a reserve and then drawn down as required to renew and replace ICT infrastructure.

**What are the proposed works?**
Upgrade existing wireless access points at the Civic Centre and Horsham Town Hall (HTH) and to fill in any black spots within those facilities.

**Why are we doing it?**
Upgrade existing wireless access points will:
- Resolve high security risks with current setup identified in penetration testing
- Reduce risk of having a central controller/single point of failure
- Common wireless network for council buildings (HTH, Kalkee Road Children’s and Community Hub [KRCC], Civic Centre, Council Depot, Animal Pound, Horsham Regional Livestock Exchange [HRLE], Horsham Waste Transfer Station, Dooen Landfill, Wimmera Business Centre [WBC], Horsham Cemetery, Natimuk office, Information Centre and Botanic Gardens office. This will allow HRCC employees to work seamlessly at all sites.
- Improved speed and reliability.
- Provide service to WiFi black spots across council operations
- Easier management of wireless networks for IT Staff.
- Integration with new wired network hardware.

**When is it likely to happen?**
Between 1 July 2019 and 30 August 2019.
Title: **Phone System Upgrade**

**Council Plan Goal:** Council Plan Goal 4 – Governance and Business Excellence  
**Service:** Information and Technology  
**Asset category:** Plant and Equipment – Furniture and ICT

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**Project background**

Council ICT services are delivered in house on council owned and managed hardware and network infrastructure. There is a detailed program laying out the replacement of this infrastructure over a ten year period. Funds are set aside each year in to a reserve and then drawn down as required to renew and replace ICT infrastructure.

**What are the proposed works?**

Project is to replace councils ageing internal Voice Over IP phone system and handsets. Will increase capacity of the system to meet growing demand and solve a number of impending issues with our phone system such as:
- ISDN removal/migration to SIP.  
- Assessment/Plan for physical controllers.  
- Softphone implementation to reduce costs on physical handsets.  
- Simplification and streamlined licensing.  
- More teleworker phones in remote offices.  
- Replacement of old 100Mbps handsets.

**Why are we doing it?**

New equipment will solve a number of impending issues with our Voice over IP phone system:
- Prevent loss of phone service once copper lines are decommissioned by Telstra.  
- Softphone implementation to reduce costs on physical handsets - mobile phones to have Mitel functionality with no need for a desk phone for some users.  
- Simplification and streamlined licensing  
- More teleworker phones in remote offices and deal with the retirement of PSTN/Copper lines at remote sites eg. Dooen Landfill, Horsham Waste Transfer Station, Horsham Regional Livestock Exchange, Botanic Gardens office.  
- Replacement of old obsolete handsets and reduce the bottleneck that they cause on our internal networks. (Will increase the speed of the internal network from 100Mbps to 1Gbps).

**When is it likely to happen?**

Between 1 July 2019 and 31 December 2019.
Project background
The acoustics in the Council Chambers have been an issue of concern largely when the air-conditioning service is running which is obviously needed most of the time. Changes were made to better utilize the chambers and reception rooms in 2015/16 but this did not address the noise issues.

What are the proposed works?
To undertake modifications to the air conditioning system and any other remediation techniques to address the acoustics issues in the Council chambers, meeting and reception rooms.

Why are we doing it?
Recent upgrades to audio and visual technology whilst helping for larger council meetings does not address the issue for smaller regular meetings in the 3 meeting spaces individually. This project will help to address the issues and provide quieter meeting rooms for staff, councillors and the community.

When is it likely to happen?
Between 1 November 2019 and 29 February 2020.
Title: Solar Panels Horsham Town Hall

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Project background

Council introduced Goal 5 into the Council Plan in 2016-17 to improve the focus on environmental and planning matters, rather than just including these items within our Economic Development goal. Council had not until recently implemented alternative energy options or energy efficiency options in the municipality. In 2016-17 Council installed 99kwh’s of solar panels on the roof of the Civic Centre, panels on the Kalkee Road Children’s hub and the Centre Cinema. Sustainability Victoria has advised Council that it will receive $100,000 in funding for energy efficiency and renewable energy upgrades on high-consuming assets, providing Council also invests $100,000 for this purpose.

What are the proposed works?

To place the maximum allowable number of solar panels on the Horsham Town Hall roof.

Why are we doing it?

Council recognises the need to reduce the consumption of non-renewables both from an environmental perspective and a financial perspective. Rising energy costs are putting pressures on Council’s operations and can easily be offset by the installation of renewable energy options where possible. Solar panels particularly are becoming more affordable and the payback period is decreasing.

When is it likely to happen?

Between 1 July 2019 and 20 December 2019.