



## Highlights from the Capital Works Program

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## Horsham Town Hall

### Stage 2 Heritage Hall, Staff Room & Workstations, Upgrade Boiler and Theatre Lighting

Council Plan Theme: Theme 1 - Community  
Service: Performing Arts  
Asset category: Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$100,000	\$139,750	\$119,250	<b>\$359,000</b>
External Grants	\$220,000			<b>\$220,000</b>
Contributions				<b>\$0</b>
Reserves				<b>\$0</b>
<b>Total</b>	<b>\$320,000</b>	<b>\$139,750</b>	<b>\$119,250</b>	<b>\$579,000</b>

#### **Project background**

The Town Hall is a major asset requiring ongoing maintenance, renewal and upgrade to ensure that it continues to be able to deliver regional-standard creative arts and related services to the community. Several projects are planned for the Town Hall in 2022-23.

#### **What are the proposed works?**

The main projects being undertaken include replacement of the heritage hall floor, office space establishment and an upgrade to the boiler system. These projects are described below.

**Heritage Hall replacement of the floor boards and foundations.** This project has been spread over two financial years, with the timber being procured during 2021-22 to allow seasoning, in advance of the installation works which will occur during 2022-23.

**Office space establishment.** The move of the Visitor Information Centre to the Town Hall has reinforced the need to establish appropriate office space and related amenities for Town Hall staff. This project will include (amongst other items) the fit-out of a room that was deferred at the time of the initial construction of the new part of the facility in 2016.

**Boiler upgrade.** The boiler and associated equipment has persistently been causing issues with irregular faulting and needing to be reset. As the boiler services the entire facility any outage is problematic operationally, having to be manually reset on site each occasion. This upgrade will ensure the boiler operates to provide consistent comfort levels throughout the building.

#### **Why are we doing it?**

There is a separate rationale for each element, as follows:

- Floor replacement –the original boards in the Heritage Hall are no longer able to be sanded back, due to reduced thickness over time.
- Office space – due to insufficient space for increased staff members, and necessary amenities for them.
- Boiler upgrade – to provide a reliable heating service to the facility to ensure comfort for patrons.

#### **When is it likely to happen?**

The works are programmed to occur throughout 2022-23. The main item, the floor replacement is scheduled to occur between November 2022 and April 2023.

## Public Conveniences

### Public Conveniences Telangatuk and other locations across the municipality

Council Plan Theme: Theme 4 - Accessibility  
Service: Streetscapes & Public Conveniences  
Asset category: Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$175,498	\$10,600		<b>\$186,098</b>
External Grants	\$81,872	\$81,872		<b>\$163,744</b>
Contributions				<b>\$0</b>
Reserves				<b>\$0</b>
<b>Total</b>	<b>\$257,370</b>	<b>\$92,472</b>	<b>\$0</b>	<b>\$349,842</b>

#### Project background

Many of Council's public toilets are aging and due for updating. Council has developed a program to upgrade, modernise or add public toilets, with some 36 projects planned over the life of the Long Term Capital Works Plan.

#### What are the proposed works?

The table below outlines the sites where works are planned in 2022-23.

Priorities and Actions	2022-23 \$
Telangatuk toilets upgrade	131,944
Botanical Gardens public toilet upgrade	59,784
City Oval - toilet block- Firebrace St upgrade	38,966
Rowing Club public toilets upgrade	53,148
Weir Park public toilets upgrade	31,800
Woolworths toilets upgrade	13,000
CBD public toilet renovations	21,200
<b>Total</b>	<b>349,842</b>

The actual works at each site vary, the goal in each case is to improve the presentation and functionality of each facility.

#### Why are we doing it?

To ensure that toilets remain serviceable, accessible and attractive enough so that people feel comfortable using them.

#### When is it likely to happen?

The listed works are scheduled to be completed at various stages throughout the year.

## City to River

### Riverfront Activation

Council Plan Theme: 2 – Liveability  
Service: Parks & Gardens  
Asset category: Recreational, leisure and community facilities

Fund Source	Renewal	Upgrade	New	Total
General Revenue			\$48,000	<b>\$48,000</b>
External Grants			\$800,000	<b>\$800,000</b>
Loans				<b>\$0</b>
Reserves			\$106,000	<b>\$106,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$954,000</b>	<b>\$954,000</b>

#### Project background

The Riverfront Activation Project is the first stage of the City to River Master Plan, a long-term 20-year plan which aims to enhance and activate the Wimmera River Precinct and its link to the Central Business District of Horsham. The City to River project has been divided into sub-precincts to allow projects to proceed in a staged and prioritised manner.

The Master Plan was developed in 2019, being drawn from a large number of current Council strategies and plans along with community input and engagement conducted throughout that year.

Works under Stage 1 by Council and the Community Reference Group were to deliver in three key areas being:

- Wimmera Riverfront Activation Stage 1 Priority Works
- Horsham Nature Water and Play Park
- City to River Entrance

Progress on many of the individual projects commenced in 2021-22 with several now completed or nearing completion. Further budget provision, including grant funding from the State and Federal Governments, will enable the balance of these works to be completed during 2022-23.

#### What are the proposed works?

The table below summarises 2022-23 budget allocations for these projects. Some allocations made in 2021-22 will be partly carried over into the 2022-23 budget as well.

Priorities and Actions	22-23 \$
City to River Natural Play Feature	848,000
Balance of Riverfront Activation Works- rowing clubroom building	106,000
	<b>954,000</b>

Components of the river frontage works include:

- Riverfront Activation Gateway Entrance and Meeting Place (contract awarded)
- Development of Café site (tender to go out June 2022)
- Pergola on the Angling Clubroom (completed May 2022)
- New public toilets (completed May 2022)
- Two new BBQ shelters (completed May 2022)
- Three riverfront platforms (due for completion June 2022)
- Upgraded pathways (completed 2021)

The Nature Water and Play Park is a major project in this program, works on which commenced late in the 2021-22 financial year. This project includes areas designed for different age groups, with some physical separation and age-appropriate elements for more interactive group or active play. Dry and wet sand play areas are provided as part of the design and offer a range of all-season play opportunities. Shaded seating areas will be provided for parents and carers, as well as seating walls and logs.



City to River Entrances. This project has included the analysis, engagement and landscape concept design for an entrance feature. This will also consider the uniqueness of each highway entry into Horsham and the River entrance. Work on this project will also then inform branding for the broader City to River project and Horsham generally. The initial “blades” are scheduled to be installed at Sawyer Park in May 2022 , to be followed by the Melbourne and Adelaide entrance signage.



#### **Why are we doing it?**

The project will deliver infrastructure required to support the vision set out in the City to River Master Plan. This is needed in order to:

- Enhance liveability for the Horsham community, and to retain and attract new residents
- Attract investment and create jobs in Horsham and support economic revitalisation
- Enhance Horsham as a destination for tourists
- Capitalise on Horsham as one of Victoria’s 10 regional cities

#### **When is it likely to happen?**

Works commenced in July 2021, and many individual projects are now near complete or nearly so. With the remainder of the Stage 1 works due for completion by December 2022.



## City Oval

Council Plan Theme: 1 – Community, 2 – Liveability, 3 – Sustainability, 4 Accessibility  
 Service: Sport & Recreation  
 Asset category: Property - Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$1,314,260	\$51,972	\$680,830	<b>\$2,047,062</b>
External Grants	\$119,255	\$703,221		<b>\$822,476</b>
Loans	\$322,760	\$677,253		<b>\$1,000,013</b>
Reserves				<b>\$0</b>
<b>Total</b>	<b>\$1,756,275</b>	<b>\$1,432,446</b>	<b>\$680,830</b>	<b>\$3,869,551</b>

### Project background

The City Oval and Sawyer Park Project is the second stage of the City to River Master Plan. This continues on from the stage 1 works, associated with the river frontage area, as described in the separate project, above.

The upgrade to City Oval and Sawyer Park is planned to be undertaken while also:

- Enhancing public amenity and access to encourage passive recreation and an increased diversity of users
- Developing safer pedestrian and cycling connections throughout the whole precinct
- Recognising significance of the Cenotaph area
- Maintaining continued access to and integration of the Wimmera Live Steam and Model Engineering Society in the precinct.

### What are the proposed works?

The overall scope includes the following elements:

- Netball club rooms (430 m<sup>2</sup>) and shelters
- Community facility and sporting club rooms (1200 m<sup>2</sup>)
- Two courts with lighting and playing surface and line marking
- Sealed areas for pathways, ambulance access, viewing
- Landscaping
- Road works on Hocking and Firebrace Street

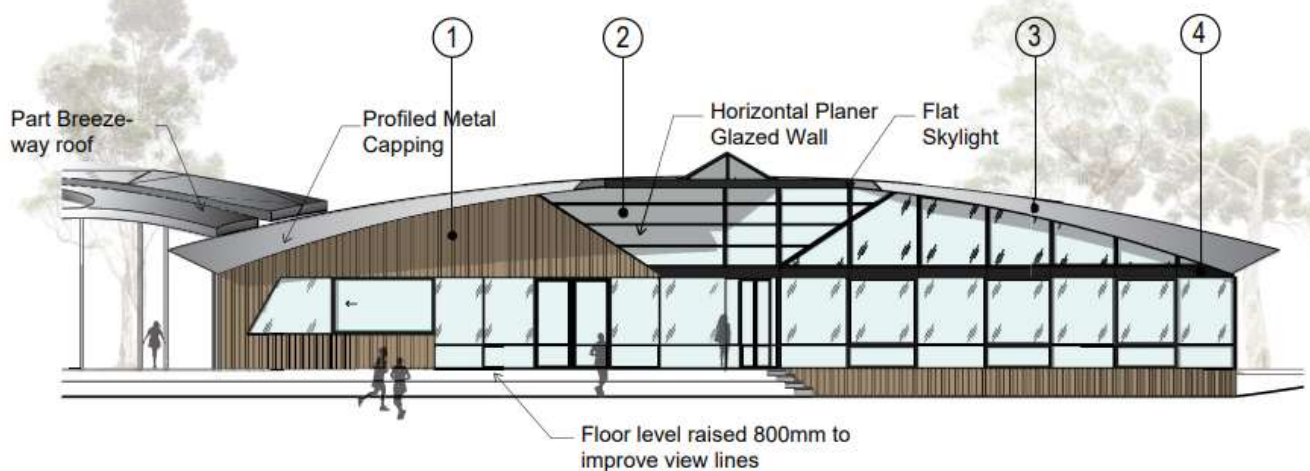
Budget allocations in 2022-23 are shown below. Some of the projects will be developed over two or more years, and will therefore be represented in several years' budgets.

Priorities and Actions	22-23 \$
City Oval Netball Court Clubrooms	1,458,450
City Oval/Sawyer Park Cons Stage 1 Community Centre/Changerooms/Toilets	713,441
City Oval/Sawyer Park Cons Stage 1 Event Stage Broadcast Box and Storage	1,050,000
City Oval/Sawyer Park Cons Stage 1 Netball Courts Component	647,660
	<b>3,869,551</b>



Above – proposed netball club rooms

Below – similar style to the community centre / change rooms



## NORTH EAST ELEVATION

### Why are we doing it?

City Oval is recognised as the premier sporting oval in the region, but one that is aging with some sub-standard facilities. The project will address some of the key concerns around current conditions – poor accessibility to key facilities; need for an additional netball court; change rooms that do not reflect current AFL and Netball Victoria guidelines; and lack of large scale outdoor entertainment venue for Horsham.

The event stage will provide more versatile use of the adjoining Sawyer Park and City Oval sites.

### When is it likely to happen?

Between 1 July 2022 and 30 December 2024

## Plant & Equipment

Council Plan Theme: 3 – Sustainability  
 Service: Strategic Asset Management  
 Asset category: Plant, machinery and equipment

Fund Source	Renewal	Upgrade	New	Total
General Revenue				\$0
External Grants				\$0
Asset Sales	\$389,680			\$389,680
Reserves	\$1,485,370		\$228,000	\$1,713,370
<b>Total</b>	<b>\$1,875,050</b>	<b>\$0</b>	<b>\$228,000</b>	<b>\$2,103,050</b>

### Project background

Purchases of plant equipment can be 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 does not impact 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 ten-year plant program is prepared in Council's Fleet Management Program which aims to ensure that the reserve account does not fall into a deficit in the long term.

### What are the proposed works?

All plant and vehicles are assessed for replacement based on a combination of normal replacement life and hours/km of actual usage. The replacement program includes a broad spectrum of equipment from large plant, through to utes and cars, and minor items such as brush cutters. Notable items being replaced in 2022-23 include:

- A large tipper truck
- A small tipper truck
- A garbage truck
- A backhoe
- A large tractor
- A combination roller

### Why are we doing it?

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

### When is it likely to happen?

Plant purchases take place during the year between 1 July 2022 and 30 June 2023 based on a detailed plant replacement schedule. Recently there have been delays in supply of some ordered plant due to world-wide supply chain problems.

Right: Loader purchased in 2021





## Urban Roads

Council Plan Theme: 4 - Accessibility  
 Service: Roads Urban  
 Asset category: Infrastructure – Urban Roads

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$162,066	\$46,000	\$109,582	<b>\$317,648</b>
External Grants	\$749,282		\$107,000	<b>\$856,282</b>
Loans				<b>\$0</b>
Reserves		\$23,320		<b>\$23,320</b>
<b>Total</b>	<b>\$911,348</b>	<b>\$69,320</b>	<b>\$216,582</b>	<b>\$1,197,250</b>

### Project background

Each year Council allocates funding towards urban road reconstruction which includes final seals, minor seal extensions and general works. This is funded from a mix of general revenue, the infrastructure renewal reserve and the Federal Government Roads to Recovery Program. The priorities for urban road reconstructions are based primarily on regular asset inspections, so that those in worst condition are reconstructed first, with road safety also a key consideration.

### What are the proposed works?

The table below outlines the full program for urban roads in 2022-23. Key features of the program include microsurfacing, reseals and kerb and channel (gutters) renewals.

Priorities and Actions	2022-23 \$
Design and consultancy for urban roads	20,000
Intersection treatments urban	21,000
Minor seal extensions-urban	20,000
Renewal kerbs and channel	145,000
Urban roads donated assets project management (subdivisions)	69,582
Urban local roads final seals	65,849
Otta Seal Kenny Rd (west of Transfer Station)	35,000
Disabled Car Parking Bay Additions	23,320
Mill St traffic and parking management	107,000
Microsurfacing urban	534,252
Urban reseals	156,247
<b>Total</b>	<b>1,197,250</b>

Microsurfacing is a relatively new treatment program that Council piloted in 2021-22 after several small sections were initially trialled in 2020-21. Microsurfacing involves the placing of a variable thickness bitumen seal over roads that are showing minor to moderate levels of roughness. The objective of this is to improve the surface smoothness and extend the life of the road to delay the need for an expensive full reconstruction of the street.

In comparison, resealing involves application of a thin, uniform layer of bitumen and aggregate, primarily to protect the road pavement from water ingress. The objective of resealing is to protect the underlying pavement and extend the road life, but without the degree of reduction in roughness that microsurfacing provides.

### **Why are we doing it?**

Most of the expenditure on urban roads is aimed at preserving the assets to maintain them and extend their lives.

There are some notable improvement works, including:

- **Otta Seal, Kenny Rd.** The section of Kenny Road west of the transfer station through to Golf Course Road is unsealed, and tends to get corrugated relatively quickly. The section of road is seeing increased levels of traffic. The Otta Seal is a relatively inexpensive method of sealing this section of road.
- **Mill St.** Some improvements are planned to complement the new silo art works. This will include better traffic and parking management to enhance safety in the area.

### **When is it likely to happen?**

The program will be carried out over the year subject to weather limitations.

## Rural Roads

Council Plan Theme: 4 - Accessibility  
 Service: Roads Rural  
 Asset category: Infrastructure – Rural Roads

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$1,292,932	\$402,025	\$20,000	<b>\$1,714,957</b>
External Grants	\$2,975,778	\$715,116		<b>\$3,690,894</b>
Other Contributions				<b>\$0</b>
Reserves				<b>\$0</b>
<b>Total</b>	<b>\$4,268,710</b>	<b>\$1,117,141</b>	<b>\$20,000</b>	<b>\$5,405,851</b>

### Project background

Each year Council allocates funding towards rural road reconstruction, sourced from a mix of general revenue, from the infrastructure renewal reserve and significant grant funds from the Federal Government programs. Priorities for road construction are based on regular asset inspections, combined with road safety and upgrading key freight routes.

### What are the proposed works?

The table below outlines the key program elements in the rural roads area.

Priorities and Actions	2022-23 \$
Consultancy - rural roadworks	10,000
Horsham-Lubeck Rd segment 1065 upgrade	331,760
Horsham-Lubeck Rd segment 4484 upgrade	525,990
Intersections/traffic improvement	15,000
Minor seal extensions-rural	10,000
North East Wonwondah Rd segment 1673 upgrade	136,300
North East Wonwondah Rd segment 1675 upgrade	356,700
North East Wonwondah Rd segment 3271 upgrade	295,800
Polkemmet Rd segment 1897 upgrade	683,098
Polkemmet Rd segment 1899 upgrade	530,815
Vegetation clearance-rural road construction	30,000
Heavy patching rural	600,000
Microsurfacing Rural	27,195
Rural roads final seals	302,282
Rural reseals	450,911
Rural roads shoulder resheeting	200,000
Rural gravel resheeting	900,000
<b>Total</b>	<b>5,405,851</b>

Key features of this program include:

- **Gravel road resheeting.** This was increased from approx \$600,000 in 2019-20 to the current level in 2020-21, reflecting a more detailed appraisal of the long-term requirements of gravel roads.
- **Heavy patching – rural.** This is the second year of this program. Historically, Council's approach was to reconstruct longer sections of road, typically in lengths of approx 1 km, as they deteriorated. With the

use of laser-sensed data, shorter lengths of roads are able to be targetted to increase the effectiveness of this expenditure in reducing the roughness of roads.

- **Upgrades of priority freight routes.** Several sections of the Horsham-Lubeck Road, Polkemmet Road and North East Wonwondah Road have been identified for widening to make them safer for heavy vehicles. This will involve constructing these roads to be two sealed lanes, with a total width of 6.2 m. Currently these sections of roads are typically only 3.7 m wide, which means that vehicles need to have one side of the vehicle off the sealed section when a vehicle is passing in the other direction. These works not only improve safety, but also reduce maintenance costs on these roads.

This program only lists the capital works, other works, such as repair of pot holes and maintenance grading are included in the operational budget.

#### **Why are we doing it?**

- To maintain roads in a serviceable condition.
- To upgrade some roads to enhance safety, efficiency and maintenance cost outcomes.

#### **When is it likely to happen?**

The roads program is undertaken throughout the year, with a greater level of activities occurring outside the cooler, wetter months.

## Footpaths & Cycle ways

Council Plan Theme: 4 - Accessibility  
 Service: Infrastructure - Urban  
 Asset category: Footpaths and cycleways

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$35,187	\$50,000		<b>\$85,187</b>
External Grants	\$296,246	\$150,054	\$52,500	<b>\$498,800</b>
Loans				<b>\$0</b>
Reserves				<b>\$0</b>
<b>Total</b>	<b>\$331,433</b>	<b>\$200,054</b>	<b>\$52,500</b>	<b>\$583,987</b>

### Project background

A combination of projects are conducted each year in the footpaths and cycleway categories. Their common aim is to maintain and enhance Council's network of footpaths, and on- and off-road cycle paths. Projects in this program are guided by:

- An existing Council policy aiming to ensure that every street has a footpath on at least one side of the road.
- Council's 2012 Bike Plan, and recommendations of the Bicycle Advisory Committee.
- A new Cycling Plan currently in preparation.
- Community-identified accessibility issues.

Where possible, grant funds are also utilised to maximise the value for Council's contributions from rate revenue.

### What are the proposed works?

The table below summarises the budget allocations under this program.

Priorities and Actions	2022-23 \$
Bike paths seals	35,187
Extend bike tracks from bike plan	105,000
Horsham North footpath upgrade program	325,180
Renewal footpaths	68,620
Footpath rehabilitation- disability strategy upgrade	50,000
<b>Total</b>	<b>583,987</b>

Details of each project are as follows:

- **Bike paths seals.** Mostly used to seal existing gravel or crushed rock tracks that have previously been established without a seal, and are therefore prone to higher maintenance and variable surface conditions.
- **Extend tracks from the bike plan.** The 2012 Bike Plan identifies about \$20 million of projects to upgrade and expand Council's bike path network. Priorities for these works (and the above item) have to date been identified using advice from the Bicycle Advisory Committee based on the Plan's recommendations. A new bike plan will be finalised shortly, which will guide the 2022-23 and subsequent priorities.
- **Horsham North footpath upgrade program.** Since 2016, Council has been progressively updating footpaths across Horsham so that each street has a footpath on at least one side, and busier streets



both sides. This new program aims to complete all of these footpaths in the Horsham North area in the 2022-23 financial year. A similar program will then be developed for the remainder of Horsham for subsequent years' budgets.

- **Renewal of footpaths.** Replacement of concrete sections where they are in poor condition, generally due to excessive cracking or movement.
- **Footpath rehabilitation – disability strategy upgrade.** Projects generally identified through community input on problem locations in the footpath network.

#### **Why are we doing it?**

To ensure that footpaths and cycling paths are safe and functional, and to expand the network to facilitate effective access across the community, and encourage more passive recreation.

#### **When is it likely to happen?**

These works will occur throughout the financial year.

## Parks & Open Spaces

Council Plan Theme: 2 - Liveability  
 Service: Parks & Gardens  
 Asset category: Parks, open space and streetscapes

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$189,000			<b>\$189,000</b>
External Grants				<b>\$0</b>
Loans				<b>\$0</b>
Reserves			\$214,000	<b>\$214,000</b>
<b>Total</b>	<b>\$189,000</b>	<b>\$0</b>	<b>\$214,000</b>	<b>\$403,000</b>

### **Project background**

Council manages an extensive portfolio of parks and open spaces. Within these, there are a range of often minor assets, such as bench seats, irrigation systems, shade sails, to name a few. These assets require periodic renewal to ensure that the open spaces are able to be maintained to a suitable service level.

A second project in the open space area relates to Council's goal of utilising parts of the current rail corridor for community benefit. The extent of those works is still subject to negotiation with VicTrack in relation to Council's ability to access this land.

### **What are the proposed works?**

The budget allocations for these two projects are shown in the table below.

Priorities and Actions	2022-23 \$
VicTrack Land development south of Mill Street	214,000
Renewal open space assets	189,000
<b>Total</b>	<b>403,000</b>

As outlined above, open space renewal involves the replacement of minor assets that are approaching the end of their practical lives. Council has a program where assets are inspected periodically, and their condition is assessed and recorded. A program comprising 139 asset replacements has been developed, based on these condition assessments. A series of projects will be developed to enable efficient procurement of contracts to enable these assets to be replaced.

A separate project relates to potential development of a part of the rail corridor. This work is intended to include detailed planning of the scope of the work and funding of initial works, with greater levels of expenditure planned for subsequent years. The initial works are aimed to complement development of the silo art in Mill St that will soon be finished, however, the final scope will be reviewed during the detailed planning phase.

### **Why are we doing it?**

Parks and open spaces are important areas for people to relax, exercise in and enjoy. Ongoing funding is required to maintain these spaces to the desired standard, and to expand the availability of these areas to better serve the community.

### **When is it likely to happen?**

The renewal activities will occur progressively throughout the year. The railway corridor land works will proceed upon negotiation of arrangements with VicTrack.

## Industrial Estates

Council Plan Theme: 3 Sustainability  
 Service: Economic Development  
 Asset category: Other Infrastructure

Fund Source	Renewal	Upgrade	New	Total
General Revenue				\$0
External Grants			\$1,190,550	\$1,190,550
Loans				\$0
Reserves	\$30,000		\$1,793,941	\$1,823,941
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$2,984,491</b>	<b>\$3,014,491</b>

### Project background

Council owns several precincts that are gradually being developed to facilitate sale for industrial or commercial use. Existing precincts are at the Wimmera Agriculture and Logistics Hub at Dooen (formerly WIFT precinct), Enterprise Estate, adjacent to Ballinger St in Horsham South, and at Burnt Creek, near the Horsham Regional Livestock Exchange.

### What are the proposed works?

The table below outlines the intended scope of works during 2022-23. The works represent a staged approach to developing both the Burnt Creek and Enterprise Estates. The specific works at each site involve establishing the required utilities to service the land parcels, being roads, drainage, water and power. Sewerage would also be provided at the Enterprise Estate.

Priorities and Actions	2022-23 \$
Burnt Creek industrial estate roads drainage water power	1,785,600
Renewal of assets at WIFT	30,000
Enterprise Estate Stage 1, roads, water, power, trees, crossovers	1,198,891
<b>Total</b>	<b>3,014,491</b>

### Why are we doing it?

These works will facilitate the establishment of new industries in Horsham. At present there is a shortage of suitable industrial land.

### When is it likely to happen?

The timing of works is subject to the outcome of a grant funding application. It is planned for the works to be completed during the 2022-23 financial year.