



Capital Works Program

Highlights from the 2018-19 Budget

TABLE OF CONTENTS

Council Plan Goal 1 – Community and Cultural Development	3
Performing Arts, Town Hall – Selective Restumping	3
Council Plan Goal 2 – Sustaining the Economy and Environment	4
WIFT Precinct Industrial Estate - Infrastructure	4
Council Plan Goal 3 – Asset Management	7
Aquatic Centre – Outdoor Pool Refurbishment	7
Footpath Renewal works	8
Wimmera River Detailed Design of a New Pedestrian Footbridge – Hamilton Street.....	10
Urban Road Reconstruction including Final Seals	13
Rural Road Reconstruction including Final Seals.....	14
Rehabilitation Roadworks	16
Darlot Street Drain	17
Aerodrome Stormwater Detention and Retention System.....	19
New Public Conveniences Hamilton Street	20
Depot Relocation Design and Cost Estimates.....	21
Wimmera Sports Stadium	23
Plant and Equipment Replacements	25
Council Plan Goal 4 – Governance and Business Excellence	27
Civic Centre – front Entrance & Customer Reception area	27
CBD Public Wi-Fi – CBD Revitalisation Grant	29
Audio, Hearing Loop, Video Conferencing for Civic Centre meeting rooms / Council chamber...	30
Council Plan Goal 5 – Natural and Built Environments	31
Transfer Station Improvements Upgrade of Facility	31
Sustainability Projects	33

Title:	Horsham Town Hall: Floor Replacement
Council Plan Goal:	Council Plan Goal 1 – Community and Cultural Development
Service:	Performing Arts
Asset category:	Horsham Town Hall Operations
Project Leader:	Director Community Services (Kevin O’Brien)

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$69,700			\$69,700
External Grants				
Contributions				
Reserves				
Total	\$69,700			\$69,700

Project background

During the major refurbishment project at the town hall, the replacement of the performing arts centre floor in the existing Town Hall was not funded for upgrade. The entire floor now requires replacement including restumping.

The full replacement of the floor is subject to an external grant from Heritage Victoria for \$200,000 which has not been included in the budget at this point in time. If it is not successful, there will be a partial replacement of the floor including restumping from the allocated general revenue funds.



What are the proposed works?

The project will reconstruct the timber floor and floor surface of the original heritage auditorium of the Horsham Town Hall in accordance with heritage principles.

The work entails taking up the old floorboards and skirtings, under taking sub-floor repairs and re construction as required and then replacing floorboards and skirtings as per the existing floor.

Why are we doing it?

The floorboards have come to the end of their useful life. The floor is uneven due to the stumps not being consistently at the same level.

The condition of the town hall floor is critical for the Town Hall being fully utilised. A range of major events and conferences are conducted at the town hall.

When is it likely to happen?

Between 31 August 2018 and 30 September 2018.

Title:	WIFT Precinct Industrial Estate - Infrastructure
Council Plan Goal:	Council Plan Goal 2 – Sustaining the Economy and Environment
Service:	Economic Development – New Works
Asset category:	Industrial Estate
Project Leader:	Director Planning and Economic (Angela Murphy)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants			\$1,250,000	\$1,250,000
Contributions				
Reserves			\$1,245,208	\$1,245,208
Total			\$2,495,208	\$2,495,208

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 Doon.

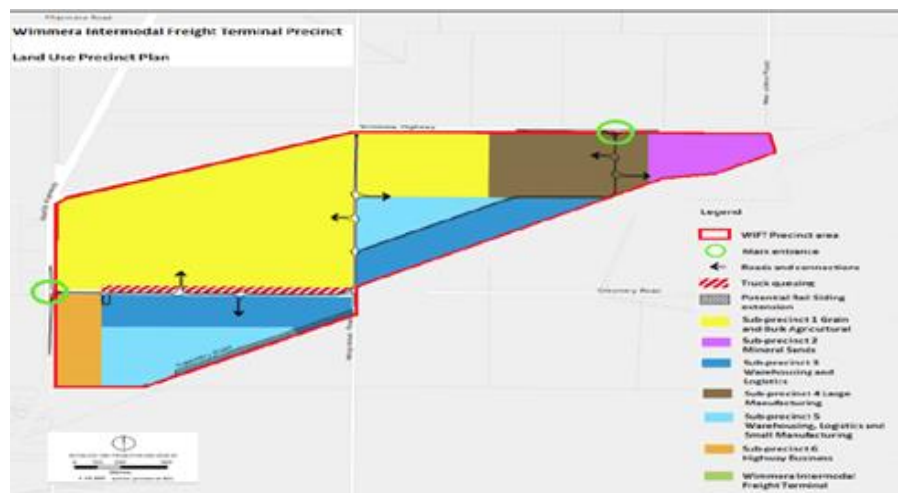
The \$16.75 million WIFT project was completed in August 2012 on 23.5 hectares. This important strategic investment for the Wimmera region will provide vital freight infrastructure for the Wimmera region for the next 50+ years. The relocation of the terminal from central Horsham removed heavy vehicle 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 WIFT Precinct Structure Plan was developed in December 2012 to guide the future development of the WIFT Precinct Industrial Estate. The plan details developing and growing key regional industries with a value added export focus and the WIFT Precinct Stage 1 Development project delivers on this plan. The Planning Scheme Amendment for the Precinct to rezone the land from farming to special use zone was gazetted in December 2017, with preparation of the development plan underway.

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?

Stage 1 development of the WIFT Precinct is a 100 hectare area that will provide industrial allotments varying in size from 2 to 21 hectares.

The lots will be fully serviced with road access, street lighting, drainage, water and high voltage backbone along Freight Terminal Road as a result of this project.



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 2018 with completion of the project to occur in mid-2019.

Title:	Footpath Renewal works
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Footpaths & Cycle-ways
Asset category:	Footpaths
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue		\$100,000	\$67,000	\$167,000
External Grants	\$116,000	\$224,000		\$340,000
Contributions				
Reserves	\$232,000		\$108,000	\$340,000
Total	\$348,000	\$324,000	\$175,000	\$847,000

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 includes an amount of \$340,000 from an external grant for CBD revitalisation.

What are the proposed works?

The proposed works that are funded for 2018-19 are:

- Bike path final seals \$50,000 (last year \$50,000)
- Footpaths new works for the north side of Wavell Street from Fraser Drive to Uebergang Crt \$55,000
- Footpath renewal works for Cathcart Street, Johnson to Sunnyside Avenue \$12,000
- Various footpath rehabilitation works aligned to Council's Disability Strategy \$50,000
- Footpath upgrades, Pynsent Street, Roberts Ave, McLachlan Street \$560,000 as part of the CBD revitalisation grant
- \$120,000 for the activation of selected laneways in the CBD as part of the CBD revitalisation grant



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.

CBD revitalisation – Identifies the prioritisation of walkability and support for cycling, particularly from May Park through to the Wimmera River. Upgrades to footpaths will ensure a standardised pavement aesthetic and use of uniform material. Improvements to footpaths are needed to remove steep cross-falls and trip hazards and will provide a cohesive walking network within the CBD.

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:	Wimmera River Detailed Design of a New Pedestrian Footbridge – Hamilton Street
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Technical Services – New Works
Asset category:	Footpaths – Infrastructure – Urban
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$160,000	\$160,000
Total			\$160,000	\$160,000

Project background

The proposed project is the outcome of community discussions over a number of years, and has been identified as a major project in the Wimmera River Corridor Strategy which endeavours to make the most of Horsham's best natural asset; the Wimmera River.

The proposed pedestrian bridge is either mentioned in and/or contributes to a number of Horsham Rural City Council strategies and plans, including:

- Horsham Council Plan 2017 – 2020
- Horsham Municipal Strategic Statement January 2015 (approval pending)
- Horsham Community Plan 2013
- Horsham Municipal Bicycle and Shared Path Plan 2012 – 2016
- Wimmera Regional Transport Group "Bridges to Recovery Strategy"
- Horsham Framework for Managing Growth, November 2013
- Horsham Integrated Transport Strategy
- Towards Zero 2016 – 2020 Victoria's Road Safety Strategy
- Health and Wellbeing Plan 2017-2021





What are the proposed works?

The proposed project involves the design and construction of a new pedestrian bridge across the Wimmera River to the east of the Western Highway, near the intersection of Hamilton Street and Menadue Street that can be accessed by pedestrians, cyclists and mobility vehicles alike. It is intended that the bridge will connect with existing walking tracks along the Wimmera River by the provision of new linking paths on river frontage, which is generally under the control of Council, either as public and private land.

Why are we doing it?

The intended outcomes of the proposed project are as follows:

- Provision of a pedestrian, cyclist and mobility vehicle crossing at the eastern end of Horsham between residential developments, the CBD, sporting grounds, showgrounds reserve and several schools
- Completion of a second walking track loop along the eastern extent of the Wimmera River to encourage community exercise and increase social interaction
- Increased pedestrian and cyclist connectivity between the north and south sides of the Wimmera River, increasing the overall liveliness of the town

When is it likely to happen?

The proposed stages and estimated time frames for the project are listed below:

Stage 1: Undertake planning and investigation activities to assist in the development of a concept plan for a two- or three-span concrete pedestrian bridge. Including but not limited to; feature surveys, geotechnical investigations, environmental investigations, cultural heritage management plan, native title assessment, flood plain modelling, structural concepts and cost estimates. (Current to mid-2018)

Stage 2: Detailed design of all bridge components, community engagement, preparation of formal construction contract (Mid to late 2018)

Stage 3: Public Tender (Estimated late 2018)

Stage 4: Construction of bridge, ramps and linking paths (Estimated 2019-2020)

Title:	Urban Road Reconstruction (including Final Seals)
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Roads
Asset category:	Urban Road Construction – Infrastructure
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$165,000	\$20,000	\$30,000	\$215,000
External Grants	\$62,359			\$62,359
Contributions				
Reserves	\$1,185,000			\$1,185,000
Total	\$1,412,359	\$20,000	\$30,000	\$1,462,359

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 \$1,462,359 has been funded which is 22.1% down on the 2017-18 funding of \$1,876,000, due to a \$1.1 million reduction in the Roads to Recovery Program since last year.

What are the proposed works?

- Minor seal extensions \$10,000
- Consultancy & design costs \$20,000
- Renewal of Derimal Street, Banool Street to the end \$98,000
- Renewal of Federation Ave, Kalimna to Drummond St \$387,000
- Renewal of Fechler Ave, Valentine to Kalimna \$272,000
- Renewal of Wavell St, Kalkee Rd to Queen St \$ 104,000
- Renewal of Gardenia St from Wodonga Dr to Lauriel St \$103,000
- Renewal of Laurel St, Olympic to Jackson St, including kerb and channel \$106,000
- Various urban road final seals and intersection treatments \$130,000
- \$62,359 for the renewal of Federation Ave from Kalimna to Drummond St



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 roads is 38.2% of our total capital budget in 2018-19 and is 70.3% of our 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 10 years and now allocates \$2.4 million for renewal in 2018-19.

When is it likely to happen?

Project	Proposed Timeline
Fechler Street	July 2018 to October 2018
Federation Street	September 2018 to December 2018
Derimal Street	December 2018 to February 2019
Laurel Street	February 2019 to April 2019
Wavell Street	September 2018 to December 2018
Gardenia Street	January 2019 to April 2019
Urban Final Seals	October 2018 – January 2019

Title:	Rural Road Reconstruction (including Final Seals)
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Roads
Asset category:	Rural Road Construction – Infrastructure
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$575,000	\$154,000	\$15,000	\$744,000
External Grants	\$678,000	\$148,000		\$826,000
Contributions				
Reserves	\$335,000			\$335,000
Total	\$1,588,000	\$154,000	\$15,000	\$1,905,000

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 \$1,079,000 has been funded from Council funds which is a 20.7% increase on the 2017-18 funding of \$894,000. However there has been a significant reduction in funding from the Roads to Recovery program (\$1.1million less), as over the last 2 years this program received extra funding from the fuel excise scheme.

What are the proposed works?

The following works are included in the overall program:

- \$15,000 for intersection and traffic improvement upgrades
- \$5,000 for consultancies for design and development
- \$10,000 for minor seal extensions
- \$32,500 for vegetation clearance associated with road reconstructions
- \$230,000 for the Graham's Bridge Rd from Osborne to Holes Road
- \$282,000 for Plush Hannan's Road from Smith Reserve Rd to the Lower Norton-Nurrabiel Road
- \$120,000 for O'Brees Rd from Remlaw Station Road to the west
- \$215,000 for Noradjuha-Tooan east Rd from the Natimuk Hamilton Rd to the Noradjuha silo
- \$312,500 for a range of final seals on local rural roads
- \$140,000 for rural road re-sheeting (\$320,000 last year)
- Rural road upgrading (widening) and renewal for Wonwondah-Dadswells Bridge Rd \$230,000



Why are we doing it?

Council's rural roads comprise 93.6% of our total road network. Capital expenditure on roads is 38.2% of our total capital budget in 2018-19 and is 70.3% of our 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 10 years and now allocates \$2.4 million for renewal in 2018-19.

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 proposed timeline:

Projects	Proposed Timelines
Asplins Road	October 2018 to Nov 2018
Plush Hannans Road	December 2018 to January 2019
Grahams Bridge Road	October 2018 to February 2019
O Brees Road	January 2019 to February 2019
Noradjuha Tooen East Road	November 2018 to March 2019
Wonwondah Dadswells Bridge Road	February 2019 to March 2019
Rural Final Seals	October 2018 to February 2019
Rural Road Resheet	March 2019 to June 2019
Intersection upgrade, consultancies design, Minor Seal extension and vegetation clearance	1 July 2018 to 30 June 2019

Title:	Rehabilitation Roadworks
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Roads
Asset category:	Rural & Urban Road Construction – Infrastructure
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$1,038,000			\$1,038,000
External Grants				
Contributions				
Reserves	\$322,000			\$322,000
Total	\$1,360,000			\$1,360,000

Project background

Each year Council allocates funding road rehabilitation which include renewal of unsealed shoulders, gravel road pavement and rural and urban sealed road surfaces. This is funded from a mix of general revenues and the infrastructure gap reserve. This year \$1,355,000 has been funded which is an 8.1% increase on the 2017-18 funding of \$1,253,000.

What are the proposed works?

The following works are included in the overall program:

- \$100,000 for urban reseals 11.1% increase (last year \$90,000)
- \$370,000 for rural reseals 13.5% decrease (last year \$420,000)
- \$455,000 for rural shoulder re-sheeting and construction 7.5% increase (last year \$423,000)
- \$430,000 for rural re-sheeting 34.5% increase (Last Year \$320,000)



Why are we doing it?

Council's rural roads comprise 93.6% of our total road network. Capital expenditure on roads is 38.2% of our total capital budget in 2018-19 and is 70.3% of our capital expenditure from general revenues. Due to the nature of the sub-soils within the municipality 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 been increasing 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 10 years and now allocates \$2.4 million for renewal in 2018-19.

When is it likely to happen?

Projects	Proposed Timeline
Urban Reseals	October 2018 to February 2019
Rural Reseals	October 2018 to February 2019
Shoulder Resheet	October 2018 to May 2019
Gravel Pavement Resheet	March 2019 to June 2019

Title:	Darlot Street Drain
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Technical Services – Renewal Works
Asset category:	Road Drainage – Infrastructure – Urban
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves	\$300,000			\$300,000
Total	\$300,000			\$300,000

Project background

As a part of our routine CCTV inspection of various drainage, this section was identified to be in the critical condition as it is failing in various locations. This section of drain a critical part of our drainage network as it carries the stormwater from majority of Darlot, Wilson and Pynsent Streets. Failure of this drain will create a significant flooding issue as well as disruption of traffic in one of the City's busiest roads, Darlot Street.



What are the proposed works?

Rehabilitation of stormwater drain under Darlot Street. This is an old brick drain 750mm diameter.

The proposal is to undertake the fibre glass lining of this drain to restrengthen the drain and prevent the leakage without disturbing the traffic on the road.

Why are we doing it?

Rehabilitation of drainage network (renewal).

When is it likely to happen?

October 2018 to March 2019.

Title:	Aerodrome Stormwater Detention and Retention System
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Business Activities – Aerodrome
Asset category:	Drainage
Project Leader:	Director Technical Services (John Martin)

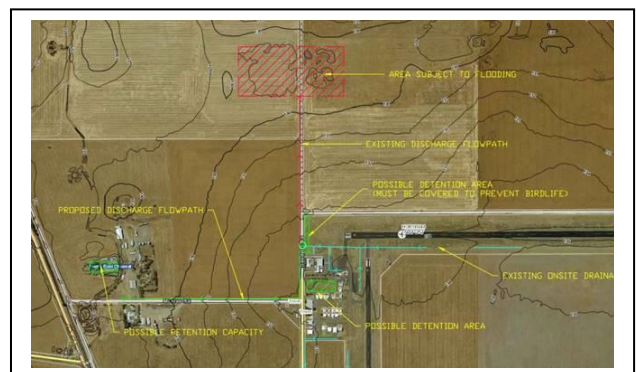
Fund Source	Renewal	Upgrade	New	Total
General Revenue			\$200,000	\$200,000
External Grants				
Contributions				
Reserves				
Total			\$200,000	\$200,000

Project background

This project will mitigate the impacts of concentrated stormwater flows from the aerodrome that are affecting surrounding landowners.

What are the proposed works?

- Development of an overall drainage plan for the long term requirements.
- First phase to address the north-west drainage catchment.
- Construction of an underground stormwater storage tank, tied to the existing Aerodrome drainage system, likely using a geosynthetic liner with “rainsmart” style plastic modules for the structure
- Permanent sump pump system to discharge to disposal pipeline
- Permanent underground supply of electricity to pump system
- Disposal pipeline – 1500 m to reach top of slope
- Roadside drainage maintenance to allow gravitation of water from pipeline
- On-farm drain establishment – connect road drains to final destination
- Development of detailed plans for subsequent stages / budgets



Why are we doing it?

Draft Aerodrome Master Plan 2016 (not endorsed), identifies the need for drainage works as follows:

The sealed runways and taxiways of the aerodrome contribute to drainage flows that impact on surrounding roads and farmland. In particular, a depression on Geodetic Road to the north of the aerodrome receives some of these drainage flows. An associated issue with this is the pooling of water in periods of heavy rainfall. This can attract birds to the area which increases risk of aircraft damage for operators using the Aerodrome. It is recommended that Council develop a detailed drainage plan for the area to mitigate these impacts. (p 61)

When is it likely to happen?

March/April 2019.

Title:	New Public Conveniences Hamilton Street
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Technical Services – New Works
Asset category:	Streetscape and Public Conveniences
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants			\$90,000	\$90,000
Contributions				
Reserves			\$90,000	\$90,000
Total			\$180,000	\$180,000

Project background

Part of the CBD Revitalisation grant funding application under the Federal Government's Building Better Regions Fund.

What are the proposed works?

Construction of an aesthetically pleasing public toilet.

Why are we doing it?

The need for additional toilets in the southern part of the CBD has been recognised for several years. More recently, the CBD Revitalisation work has identified the importance of a link between the CBD and the River. The provision of toilets along this route, at Hamilton St, will help to encourage people to walk between the river and the CBD.

When is it likely to happen?

Standard pre-manufactured toilets can be installed relatively quickly, once a funding announcement is made by the Federal Government.

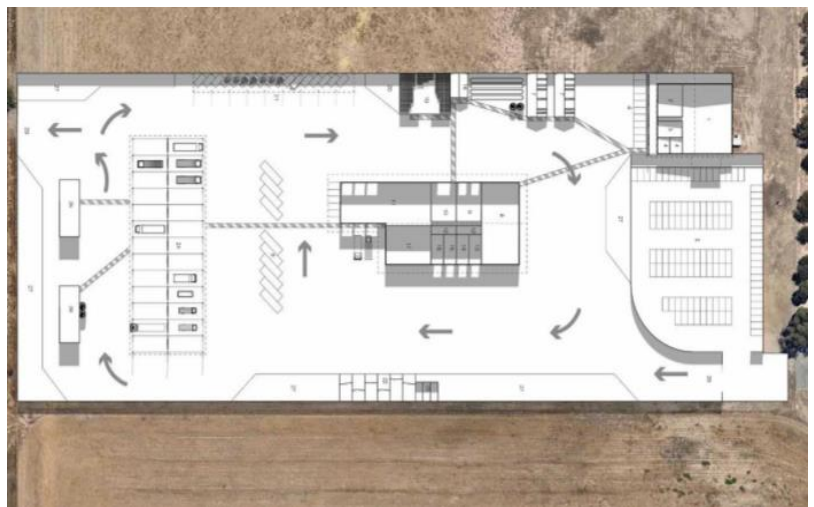
Title:	Depot Relocation Design and Cost Estimates
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Operations Management - Depot
Asset category:	Buildings
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves		\$50,000	\$50,000	\$100,000
Total		\$50,000	\$50,000	\$100,000

Project background

Council has identified the depot relocation project as the number one priority for the long term capital works program. Work has already started to undertake environmental survey of the current site and to determine some initial costs estimates.

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.



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.

What are the proposed works?

The proposed work to be undertaken is to determine a location for the new depot and to finalise costs and designs.

Why are we doing it?

There are a range of issues with the current site from aging infrastructure, to elements that are not meeting current standards, such as emulsion and waste oil storage, truck wash run off, too few toilets, poor security, and of most concern to large plant and truck operators- negotiating the town's traffic and roads in the early morning and late afternoon.

When is it likely to happen?

The planning work that has been funded in 2018-19 is scheduled for completion in this year, after which it is anticipated that works will be able to commence in 2019-20.

Title:	Wimmera Sports Stadium
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Sport & Recreation – Sports Complexes Indoor
Asset category:	Buildings
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$100,000	\$100,000
Total			\$100,000	\$100,000

Project background

A new, large and modern indoor sports facility has been a long-held desire in the Horsham community. This community aspiration was reiterated in 2013 when the Sport and Recreation Strategy 2013 – 2018 was completed.

In 2016, Council undertook the Horsham Multi-Use Indoor Sports Stadium Plan Feasibility Study. This report again supported the need to provide a new multi-use indoor sports stadium in Horsham that catered for a number of sports, with capacity to meet long-term community needs.

It quantified this as a minimum four-indoor court facility with spectator seating, six squash courts and supporting amenities.

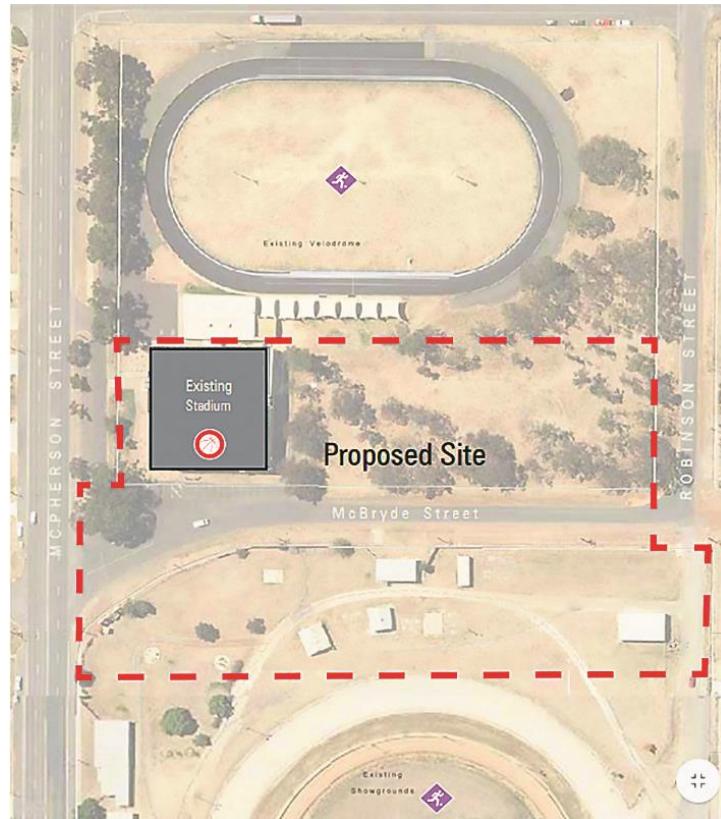
In 2017, Council engaged architects to assist in design concepts and site selection and subsequently delivered a Business Case and Concept Design Report.

This identified McBryde St as a preferred site for the stadium because of the existing facilities there, its proximity to a range of other sporting facilities and its connection to the Wimmera River. The Stadium's location has since been the subject of community debate.



What are the proposed works?

Preparation of design and tender documentation ready for tendering, in preparedness for funding. This includes final planning and other statutory approval processes.



Why are we doing it?

The timing of many government grant programs is such that projects need to be well developed in preparation for funding announcements, as works often need to commence soon after a grant is announced.

Government is also often seeking “shovel-ready” projects so that they can see the results of their funding announcements in a timely manner.

By having design and tender documentation ready, Council has a much greater opportunity to take advantage of government grant programs.

When is it likely to happen?

The preparation of these tender ready documents will start after further work is done to finalise the acceptance of the Wimmera Sports Stadium proposals by the community and then Council.

The duration of these works is only several months, and will be able to be completed within the financial year, allowing for significant further engagement with the community and Council to resolve outstanding issues.

Title:	Plant and Equipment Replacements
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Operations Management
Asset category:	Plant and Equipment Replacements
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions	\$213,500			\$213,500
Reserves	\$793,500		\$702,000	\$1,495,500
Total	\$1,007,000		\$702,000	\$1,709,000

Project background

The purchases of plant equipment are unevenly spread across a number of years.

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 account 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?

The following items are the major items of plant that are scheduled for purchase/replacement during 2018-19:

- Large New Wheeled Loader
- Large FWA Tractor (Approx. 200HP)
- Medium Sized Crew Cab Tipper Truck with Crane
- Approx. 6 Tonne Excavator
- 4 – 5 Tonne Pad Foot Roller
- Approx. 15" Wood Chipper
- New Solar Powered Traffic Lights



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.

When is it likely to happen?

Plant purchases take place during the year based on a detailed plant replacement schedule.

Title:	Civic Centre – Front Entrance & Customer Reception area
Council Plan Goal:	Council Plan Goal 4 – Governance and Business Excellence
Service:	Customer Services
Asset category:	Buildings
Project Leader:	Director Corporate Services (Graeme Harrison)

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$80,000	\$160,000	\$260,000	\$400,000
External Grants				
Contributions				
Reserves				
Total	\$80,000	\$160,000	\$260,000	\$400,000

Project background

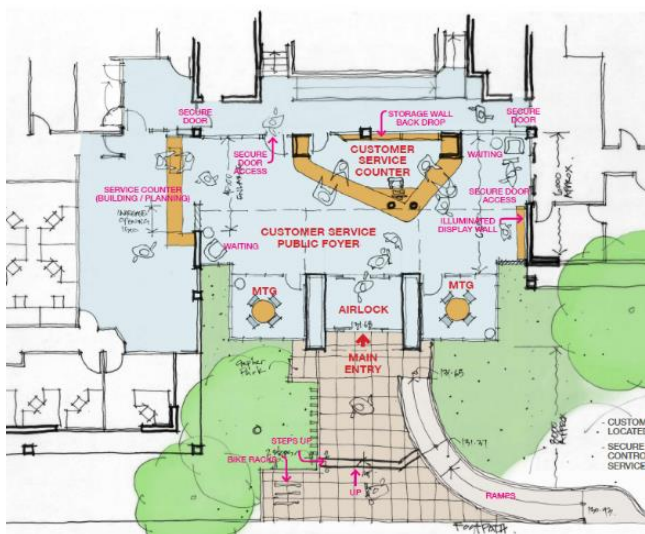
The Civic Centre was constructed in the 1960s and was built to accommodate the two Councils of Horsham City and Wimmera Shire. These two Councils were amalgamated in 1996.

Over the years there have been some minor works undertaken within the building but no significant upgrades have occurred. Due to growing needs and changes to operations Council undertook a master planning exercise for the upgrading of the Civic Centre in 2010.

This Master Planning identified approximately \$5.5 million of works that could be undertaken in four stages that would improve the overall functionality of the building and create a more modern operating environment and better customer interactions.

Work was undertaken in 2017 to improve the use of the Council Chamber and make it a more functional space. In turn this freed up some space for staff operations.

Currently there are works scheduled for 2018 to undertake some minor office refurbishments to shift functional work teams within the building so that those with a key need to interact with customers are located on the ground floor level and not the basement.



What are the proposed works?

The proposed works are to extend the front airlock and corridor space to create a single large customer reception area for both general enquiries and for building, planning and community safety.

Universal access principles will also be achieved and security to the building will be improved.

Why are we doing it?

The main issues to be addressed in undertaking these works are:

- Will improve customer interactions by creating a single point of entry (currently customers may need to go left, right or downstairs when they enter the front foyer)
- Universal access – there is no lift to the basement to the building, planning & community safety customer service area
- The current foyer (corridor) is really only currently used as a thoroughfare to other destinations, so is well under-utilised
- Better utilisation of the corridor will free up further space within the building for staff accommodation in order to accommodate a growing organisation.
- It will create a more professional image for Council
- There are OH&S issues as currently the public can enter the entire building unimpeded and these changes will allow facilitate improved building security
- the current customer service area is dysfunctional with serious concerns around privacy, safety, security and performance
- These changes will extend the life of the existing building without the need to undertake the major works from the master plan for a number of years.

When is it likely to happen?

The current stage of minor refurbishments are due to be undertaken mid 2018 (\$100k funded in 17-18 budget).

This next stage of works will need to be considered in light of those changes and may in fact need to occur first before the current planned works.

A project control group will assess this requirement. Works would be expected to be completed in 2018-19.

Title:	CBD Public Wi-Fi - CBD Revitalisation Grant
Council Plan Goal:	Council Plan Goal 4 – Governance and Business Excellence
Service:	Information & Technology
Asset category:	Computers & Telecommunications
Project Leader:	Director Corporate Services (Graeme Harrison)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$50,000	\$50,000
Total			\$100,000	\$100,000

Project background

The CBD Revitalisation Project (Stage 1) includes the roll-out of free public Wi-Fi to an extended CBD area that will include Horsham Aquatic Centre, Horsham City Oval, the Sound Shell as well as providing improved coverage in the central CBD area.



What are the proposed works?

The CBD Revitalisation Project (Stage 1) includes the roll-out of free public Wi-Fi to an extended CBD area that will include the Aquatic Centre, City Oval and the Sound Shell, as well as providing improved coverage in the central CBD area.

Why are we doing it?

Proposed works are being undertaken to expand the coverage of free Wi-Fi within the community for both residents and visitors to the CBD. Digital technologies and connectivity are important for the good functioning of our community in to the future.

When is it likely to happen?

Works will only commence when funding has been confirmed. Works will likely commence in 2019.

Title:	Audio, Hearing Loop, Video Conferencing for Civic Centre meeting rooms / Council chamber
Council Plan Goal:	Council Plan Goal 4 – Governance and Business Excellence
Service:	Management & Administration
Asset category:	Computers & Telecommunications
Project Leader:	Director Corporate Services (Graeme Harrison)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$80,000	\$80,000
Total			\$80,000	\$80,000

Project background

Following recent refurbishments to the Council chamber and reception meeting spaces, there has been a need identified to improve the public sound system in the Council chamber during meetings. This includes the installation of a hearing loop and options for video conferencing to occur across the meeting rooms.

What are the proposed works?

It is proposed to install wireless microphones, a hearing loop and related sound systems for improved public accessibility to public Council meetings.

Also video conferencing services are required to facilitate improved video conferencing options across the three public meeting rooms in the Civic Centre.

The exact hardware and technologies have as yet not been resolved although a significant amount of planning and investigation has been undertaken.



Why are we doing it?

To improve accessibility for the public and the hard of hearing and to offer video conferencing as an option within the meeting room spaces.

When is it likely to happen?

Equipment will likely be installed during 2018. Exact timing is dependent on the final solution and the procurement process that will be required.

Title:	Transfer Station Improvements Upgrade of Facility
Council Plan Goal:	Council Plan Goal 5 – Natural and Built Environments
Service:	Waste Management
Asset category:	Waste Management Infrastructure
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants		\$500,000		\$500,000
Contributions				
Reserves	\$300,000	\$200,000		\$500,000
Total	\$300,000	\$700,000		\$1,000,000

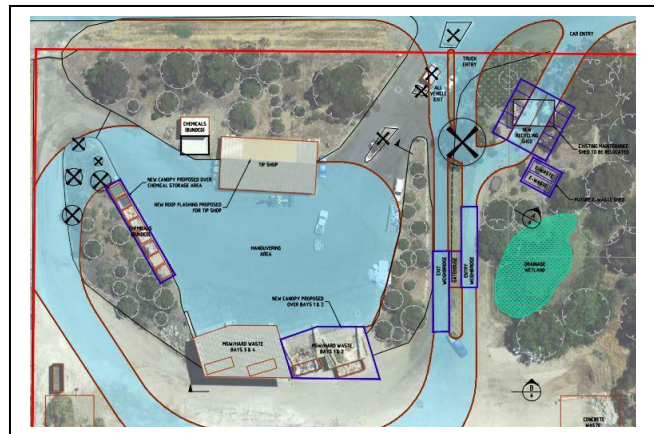
Project background

Improvements to facilitate better recycling of waste.

What are the proposed works?

The key infrastructure upgrades are:

- A new drive through recycling shed strategically located before the weighbridge area.
- Two new weighbridges for vehicles entering and exiting site
- Installation of modern weighbridge software with number plate recognition and surveillance equipment (CCTV Cameras) for viewing of incoming waste loads.
- Minor earthworks and new pavement for recycling shed and weighbridge approaches.
- A new gatehouse positioned between the weighbridges to allow the gatehouse attendant to speak directly to users and to view vehicles leaving the weighbridge.
- New roofing over existing bins and public drop-off areas for municipal and hard waste (2 bays currently uncovered). The provision of roofing over the unloading and waste storage areas is a best practice measure which aims to minimise ingress of water, contamination of stormwater and odour issues.
- New roof flashing to close gap over existing tip shop to minimise dust and rain entering the shop area.
- New fencing and garden areas near entrance to enhance the aesthetics of the facility.
- New traffic management and wayfinding signage throughout site.



Why are we doing it?

The Horsham Transfer Station Upgrade Business Case Report (December 2017) summarised the key improvements/outcomes to be as follows:

- Resource recovery
- Diversion of recyclable materials from landfill
- Operational efficiency
- Reporting & record keeping
- Site safety

- Environmental protection

To add further context to the above, the following key points should be considered:

- 1) The Grampians Central West Waste and Resource Recovery Implementation Plan 2017 (Regional Plan) (attached) recommends the facility upgrade for inclusion in the plan's infrastructure scheduling. The Horsham Transfer Station is one of 8 key regional infrastructure projects recommended in the Regional Plan.
- 2) This project will provide a significant upgrade to the Horsham Transfer station which will result in a modern facility, featuring best practice design to cater for the needs of the city of Horsham and surrounding municipality.
- 3) Increased tonnages of materials to be diverted (from Landfill) as a result of the project - the Grampians Central West Waste and Resource Recovery Implementation Plan (Regional Plan) notes (pg.19) that:

“the recovery of the majority of resource materials is lower in the Grampians Central West region compared to state trends and could be significantly improved. In total the region only recovers around 13 per cent of materials through reprocessing. Particularly poor recovery streams are glass (recovery rate 0.1%) and plastics (recovery rate 2%).”

- 4) Key operational improvements resulting from the project include:
 - Increased public queuing available on site to reduce vehicles backing up in Kenny Road
 - Weight based billing for all customers to provide more accurate data and records of residual waste tonnages
 - Modern weighbridge software will streamline the receipt of waste and payment process with provision to adopt an automated system in the future.
 - Greater undercover storage areas for waste.

When is it likely to happen?

The timing on this project is subject to the announcement of funding by Sustainability Victoria, which is currently overdue.

Per the grant application, key milestones are anticipated to be as follows:

- 01/07/2018 – Commencement of detailed design
- 01/01/2019 - Completion of Detailed Design
- 01/03/2019 - Award of Construction Contract(s)
- 01/01/2020 - Completion of Phase 1 works
- 01/07/2020 - Completion of Phase 2 works
- 01/11/2020 - Completion of Phase 3 works
- 01/12/2020 - Issue certificate of Practical Completion to Contractor
- 31/12/2020 - Project Completion & Closeout

Title:	Sustainability Projects
Council Plan Goal:	Council Plan Goal 5 – Natural and Built Environments
Service:	Sustainability
Asset category:	Buildings
Project Leader:	Director Technical Services (John Martin)

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants			\$100,000	\$100,000
Contributions				
Reserves			\$100,000	\$100,000
Total			\$200,000	\$200,000

Project background

Council introduced Goal 5 in to the Council Plan in 2016-17 to improve the focus on environmental and planning matters, rather than just including these items with in 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.

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?

The proposed works are not fully documented and designed but include the following possible items:

- Energy efficient lighting for the Wimmera Business Centre and Mibus Centre (other major buildings have already been completed)
- Solar panels for the Aquatic Centre, Wimmera Business centre, Mibus Centre, Horsham Town Hall and community halls
- Biomass boiler for the Aquatic Centre
- Double glazing for the Civic Centre
- Southbank energy efficient street lighting



Additional to the above possible works, Sustainability Victoria is offering opportunities of funding for the preparation of Emissions Profiles and Emission Reduction Action Plans and to undertake detailed energy audits on priority Council-owned sites.

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?

During 2018-19, exact projects and dates have not as yet been determined.