

7. Detailed Capital works program (current budget)

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Bridges		275			275
	Bridge Renewal Program	275			275
	McCormack Park Footbridge				
	Altona Lakes Public Golf Course Footbridge				
	Tennyson Street Road Bridge				
	Bladin Street Road Bridge				
Buildings		3,165	490		2,675
	Operation Centre Design Development and feasibility	150			150
	Aquatic Facility Strategy Implementation - (Hobsons Bay West and Bayfit)	100			100
	Building Renewal Program	535			535
	Electrical Works at Altona Hockey Pavilion, Bateman House, Altona North Bowling Club & Emergency Lighting at various sites				
	Security - Various Sites				
	HVAC - Emma McClean Kindergarten, Bateman House (Various Sites - End of Life), Civic Centre (Meeting Rooms), Newport Recreation Centre				
	Storm Water Drains - Williamstown Tennis Club, Altona Green Pavilion				
	Sewers - Various Sites (End of Life), Exeloo Pump Renewal (Various)				
	Painting - Homestead Run Tennis Pavilion, Seabrook Community Centre, Williamstown Senior Citizens				
	Lighting Installation at Visitor Information Centre				
	Repurpose of Café Spaces - Laverton Community Hub and Williamstown Library	60			60
	Fearon Reserve (Harsley Pavilion) Pavilion - Female Friendly and storage upgrades	700	290		410
	Paisely Park Soccer Complex - Female Friendly upgrades	500	200		300
	Kim Reserve Pavilion- - Renewal, Female Friendly and storage upgrades	20			20
	Altona Tennis Club - Building Renewal	60			60
	Bryan Martyn Oval- Renewal, Female Friendly and Building Renewal	20			20
	Greenhouse Strategy Program	470			470
	Solar Program upto 12 sites				
	Energy Efficiency Program				
	Altona Meadows HVAC Works				
	Floodlighting LED Upgrades				
	Feasibility Studies				
	Electric Vehicle Changing Stations and Smart Poles Trial				
	Public Toilet Program	250			250
	Fearon Reserve				
	Altona Yacht Club - Building renewal and upgrade	300			300
Carparks		320			320
	Car Park Renewal Program	320			320
	Laverton Active Recreation Centre				
	Altona Tennis Club Freson Street				

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Cultural		110			110
	Cultural Assets Renewal	65			65
	Maintenance and Renewal of Reunion public art work at Laverton Train Station				
	Renewal and Replacement of Bay Trail Markers and Public Artwork Signage - 6 Renewals, Municipality Wide				
	Restoration of Ian Bow Fountain, Hobsons Bay Civic Centre, Altona				
	Restoration of Coronation Lamps, Dennis Reserve, Williamstown				
	Restoration of 2 x gutter guards, Nelson Place, Williamstown				
	Heritage Interpretation Signage	45			45
	Fearon Reserve Williamstown				
	Brooklyn Community, Cypress Ave, Brooklyn				
	Old Laverton School				
	Williamstown Racecourse				
	Tide Gauge House, Williamstown				
Drainage		1,730			1,730
	Drainage Renewal Program	1,000			1,000
	Drainage New and Upgrade Program	650			650
	Pit Upgrade Program (industrial and main roads)	80			80
Fleets		1,050			1,050
	Vehicle Plant Replacement Program	1,050			1,050
	NPR400 Medium tipper crane truck				
	FRR600 Med Tipper Chipper truck				
	NQR450 medium tray with a 4,400ltr tank				
	FVR1000 Medium Tipper				
	Tractor 6130 80HP 4WD				
	Front Deck F1445 ride-on mower				
	X300 21hp 42" deck				
	Groundmaster 7200 Ride-on mower				
	Groundmaster 7200 Ride-on mower				
	X300 21hp 42" deck				
	Toro Z Master 5000 ride on mower				
	Grounds Master GM 7210				
	605 Suction Street Sweeper				
	Stealth S3 342 rotary winged mower				
	Small misc hand equipment				
Foreshore		900			900
	Foreshore Renewal Program	100			100
	Foreshore Renewal Program Seaholme PA Burns Reserve	800			800
Information Services		650			650
	ICT Strategy and Infrastructure	650			650

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Libraries		1,310	15		1,295
	Library Collections	900	15		885
	Library Furniture/Fitout	70			70
	Library IT Equipment Upgrade	200			200
	RFID Gates at Altona, Altona Meadow, Altona North and Willimastown Libraries				
	Renewal of replenishment and learning technologies all five sites				
	Renewal of replenishment includes AV equipment at Altona North				
	Library Management System Upgrade	110			110
	Library signage	30			30
Lighting		530			530
	Street Lighting Investigation and Improvement	50			50
	Sports Ground Floodlighting	480			480
	Altona Green Construction of 2 poles on Eastern Side				
	Fearon Reserve				
	Future Design				
Major Projects		28,325	9,540	4,300	14,485
	Altona Sports Centre Extension	7,000	2,700	4,300	
	Altona Civic Centre, Customer Service and Community Meeting Space	4,000			4,000
	Dennis Reserve - Master Plan Implementation	1,400			1,400
	Digman Reserve - Master Plan Implementation	2,400	250		2,150
	JT Gray Reserve New Pavilion	325	325		
	Bayside College Williamstown Campus Sports Redevelopment	2,000	1,150		850
	Bayside College Paisley Sports Campus Redevelopment	2,400	1,100		1,300
	Open Space Enhancement and Access Package - Donald McLean Reserve	3,800	2,175		1,625
	Open Space Enhancement and Access Package - Croft Reserve Master	3,700	1,450		2,250
	HD Graham Reserve Sport Facility Development	500			500
	Open Space Enhancement and Access Project - Brooklyn	800	390		410
Master Plan		80			80
	Coastal Management Plan - Development	80			80

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Open Space		3,720	50		3,670
	Biodiversity Strategy	220	50		170
	Biodiversity Strategy Implementation works				
	Biodiversity Altona Coastal Park Boardwalk				
	Biodiversity Rifle Range Wetlands Restoration				
	Truganina Explosives Reserve Masterplan objectives	90			90
	Open space New - Epsom Street Project (Laverton) Incl. PT	800			800
	Fencing Renewal Program	50			50
	Carlson Reserve				
	JT Gray Reserve				
	Edwards Reserve				
	Irrigation New, upgrades & Renewal	200			200
	Open Space Assets Renewal	200			200
	Community Parks upgrade - Den Dulk, Norah McIntyre, Homestead, Hosken & AH Ford Reserves	660			660
	Playground Renewal - Den Dulk, Homestead, Norah McIntyre and AH Ford Reserves	450			450
	Better Places - City Image and place making Program	800			800
	Williamstown Botanic Gardens Master Plan Implementation	250			250
Pathways		2,260		1,000	1,260
	Footpath New Program - Crellin, Gordon, Strezlecki Grove Altona Meadows	200			200
	Footpath Renewal Program (Road reserve and parks)	500			500
	North Road - Douglas Pde To Hastings Rd (RHS)				
	Cecil Street - Ann St To Thompson St (LHS)				
	Cecil Street - Ann St To Thompson St (RHS)				
	Cecil Street - Kanowna St To Ann St (LHS)				
	Melbourne Road - Douch St To Yarra St (LHS)				
	Melbourne Road - Curtis St To Princes St (LHS)				
	Esplanade - Garden St To Forster St (RHS)				
	Pasco Street - Melbourne Rd To Verdon St (LHS)				
	Wilkins Street - Douglas Pde To Oakbank St (LHS)				
	Wilkins Street - Oakbank St To Alma Tce (LHS)				
	Melbourne Road - Princes St To Douch St (LHS)				
	Melbourne Road - Newcastle St To Britt Crt (LHS)				
	Macquarie Street - Stevedore St To John St (Willy) (LHS)				
	Station Road - Melbourne Rd To Jobson St (RHS) \$31,400				
	Access path to creative Tech. Hub Project				
	Shared Trails Design and Investigation	60			60
	Skeleton Creek Shared Trails Upgrade	1,500		1,000	500
Recreation		20			20
	Cricket Practice Nets Renewal Program	20			20

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Roads		4,140	530		3,610
	Road Rehabilitation Program	1,250	380		870
	Hall Street - Hudsons Rd to End (Design)				
	Ross Road - McIntosh Rd to Mills St (Design)				
	Rymill Court - Hill St to End (Design)				
	Vernon Street - Aloha St to Blackshaws Rd				
	Laneway – Durkin Street Newport				
	Laneway - Rear of Bayview Street				
	Laneway – Rear of Woods Street (Design)				
	Road Rehabilitation Merton Street	1,450			1,450
	Road Resurfacing Program	1,000			1,000
	Alma Terrace - Princes St to Yarra St				
	Balmoral Street South - Central Ave to Princes Hwy				
	Carole Court - Shane Ave to End				
	Charles St				
	Carr Court - Trafalgar Ave to Cul-De-Sac				
	Davies Street - Queen St (Seaholme) to Railway St Sth				
	Douglas Parade - Braw St to Bunbury St				
	Dover Road - John St (Willy) to Braw St				
	Eliza Close - Walter St to End				
	High Street - Station St to Queen St (Seaholme)				
	Iris Avenue - Coorigan Ave to Geelong Rd				
	James Street - Ferguson St (Willy) to Stevedore St				
	Lark Street - Finch St to Bell Ave				
	Leathers Court - Roach Dr to End				
	Little Ferguson Street - Verdon St to Railway Pl				
	McAlpine Court - Burt St to End				
	Munro Court - Featherby Way to End				
	Ocean Court - Rebecca Cres to End				
	O'Connor Court - Nelson Ave to Gardner Crt				
	Princes Street - Douglas Pde to Melbourne Rd				
	Queen Street - John St (Willy) to Princes St				
	Reschke Court - high St (Laverton) to End				
	Romeril Court - Scherman Dr to End				
	Rush Court - Logan Ave to End				
	Schutt Court - Rifle Range Dr to End				
	Schutt Street - Ross St to Junction St				
	Smith Street - Twyford St to Osborne St				
	Stanley Street - The Strand to Dover St				
	Trickey Court - Roach Dr to End				
	Vista Court - Waratah Dr to Both Ends				
	Webb Street - Queen St (Seaholme) to Blyth St				
	Wiltshire Court - Roach Drive to End				

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Roads	Safe Travel to Schools Program	60			60
	Local Transport and Movement Plan (LATMs) - West Package	50			50
	Vulnerable Road User Road Safety Program	150	75		75
	Mason Street Traffic Safety Review Works	150	75		75
	Merton Street Traffic Safety Review Works	30			30
Waste		10		10	
	Waste management - new assets	10		10	
	TOTAL internal nominations	48,595	10,625	5,310	32,660

Community Budget Submissions 2018/19		1,225			1,225
	Esplanade / Apex Park interface	130			130
	ALSC Tower Upgrade	20			20
	Hosken Reserve Development	70			70
	Kids playground Frazer Reserve	40			40
	Champion Road Newport - Pedestrian Way / Bike Path - Creating an 'interconnected' Hobsons Bay	400			400
	Pedestrian crossings in Pier St Altona	155			155
	A pedestrian crossing on Douglas Parade between Wilkins St and Yarra St	200			200
	Altona North Bowling Club Revamp/Capital Upgrade	60			60
	Traffic management cnr Maidstone St & Esplanade	150			150
Community Budget Submissions 2019/20		710			710
	Wetland Centre feasibility study	50			50
	Shared path bike maintenance stations - Three sites	75			75
	Fencing New - Doug Grant Reserve Safety Fence	140			140
	Fencing Renewal Langshaws reserve	40			40
	Williamstown Baseball Club – Batting Cage (Greenwich Reserve) – Design	20			20
	Newport Baseball Club – Replacement of Back Netting (KC White Reserve)	225			225
	Altona Community Gardens	10			10
	Homestead Run - Neighbourhood status park	150			150
	Total Community Submission	1,935			1,935

Total Proposed Capital Works	50,530	10,625	5,310	34,595
-------------------------------------	---------------	---------------	--------------	---------------