



# BUILDING BOLD FUTURES

## Our Capital Works Program

### Q1 2024/25 Update

Welcome to our vision for the future, where we turn big ideas into realities. We're not just constructing buildings and roads, we are creating vibrant, thriving, sustainable Communities.














# Capital Works

## Q1 Annual 2024/25 Update Overview

Major community infrastructure, road and recreation projects are among Baw Baw Shire Council's adopted 2024/25 Annual Capital Works Program. Below is an overview of our annual program delivering quality infrastructure that improves the everyday lives of our Community.

### Total Adjusted Budget - Q1

	Arts and Culture	\$0.21M (0.41%)
	Bridges	\$3.45M (6.78%)
	Community Facilities	\$5.99M (11.74%)
	Council Facilities and Operations	\$4.63M (9.09%)
	Drainage	\$1.32M (2.60%)
	Early Years	\$0.55M (1.08%)
	Land and Precinct Planning	\$1.28M (2.51%)
	Roads	\$15.73M (30.84%)
	Sports and Recreation	\$9.82M (19.26%)
	Town Amenities	\$3.13M (6.14%)
	Tracks and Trails	\$4.86M (9.54%)



### 151 Projects

Adopted in the 2024/25 Capital Works Program



### \$49.97m

Adopted budget in the 2024/25 financial year



### 16 Projects

Completed in Q1 2024/25

Total Adopted Budget + Carryover	\$49.97 Million
Total Adjusted Budget 2024/25	\$51.02 Million
Forecast Expenditure (EOFY)	\$44.38 Million
Actual Expenditure	\$4.2 Million
Commitments	\$17.9 Million
Forecast Carryover	\$6.38 Million

### Program Phasing - Q1

- The projects in the program at the end of September are in the following phases.
- Four new projects have been added to the program in Q1.
- Of the 155 projects in the program, 16 projects have been completed.

10%	Completed
25%	Planning
15%	Design
47%	Delivery
2%	Awaiting Funding
1%	Not Started



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# Arts and Culture

## Annual Program Snapshot

Creative places animate public and private spaces, revitalise streetscapes, improve local business viability and public safety, bringing diverse people together to celebrate, inspire and be inspired.

### Annual Category Program



#### 1 Project

Related to arts and culture in 2024/25



#### \$0.21 Million

Investment related arts and culture in 2024/25



#### 1 Project

in planning phase



# Arts and Culture

## Phase: Planning

### 101300 Public Art

<b>Budget</b>	\$211,582
<b>Completion</b>	June 25
<b>Status</b>	On Track

#### Project Overview

Public art projects per Public Arts Policy and Strategy.

#### Q1 2024/25 Update

A contract has been awarded to Outside the Square and Rodney James Fine Art Consultancy to undertake the entire project, which involves an audit of Council's public art. Stage 1 has commenced with research and development of an internal consultation plan underway.

# Bridges

## Annual Program Snapshot

Bridges are connecting structures that help our community get from one place to another, they often span obstacles such as rivers, roads or valleys.

### Annual Category Program



#### 2 Projects

Related to bridges in 2024/25



#### \$3.45 Million

Investment related bridges in 2024/25



#### 1 Project

in design phase



#### 1 Project

in delivery phase



# Bridges

## Phase: Design

### 101331 Vehicle Bridge Renewal Program - East West Road, Darnum

<b>Budget</b>	\$1,750,000
<b>Completion</b>	December 2025
<b>Status</b>	Awaiting Funding

#### Project Overview

Bridge renewal as determined by periodic condition assessments. 2024/25 East West Road, Darnum (Subject to a successful grant application).

#### Q1 2024/25 Update

The scoping for this project has been completed. All environmental assessments will be revised prior to resuming design works by the design consultants. Ground Penetrating Radar (GPR) surveys will be conducted in October 2024 to feed into the arborist report. The delivery of this project is subject to the success of an external funding application.

# Bridges

## Phase: Delivery

### 101241 Vehicle Bridge Renewal Program - Factory Rd, Yarragon

<b>Budget</b>	\$2,158,600
<b>Completion</b>	December 2025
<b>Status</b>	On Track

#### Project Overview

Vehicle Bridge Renewal Program (Factory Rd, Contour Drain & Factory Rd, Moe River).

#### Q1 2024/25 Update

The detailed designs were completed in August. The tender process has commenced and a tender released to market, with the closing date for submissions during October 2024.



# Community Facilities

## Annual Program Snapshot

Community facilities are the places that allow our residents to connect, this includes projects such as Community Hubs and Libraries.

### Annual Category Program



**36 Projects**

Related to community facilities in 2024/25



**\$5.99 Million**

Investment in community facilities in 2024/25



**4 Projects**

in planning phase



**2 Projects**

in design phase



**23 Projects**

in delivery phase



### Q1 2024/25 Highlights



**6 Projects**

have been completed



**Awaiting Funding**

Announcement for the Culture and Connection Precinct expected November



# Community Facilities

## Phase: Planning

### 101350 Community Facilities Renewal Program - Ellinbank Hall Stage

<b>Budget</b>	\$15,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Ellinbank Hall Stage Upgrade.

#### Q1 2024/25 Update

Quotations have been obtained for the works to upgrade the stage. The project is currently on hold, pending the outcome of an application for funding under the State Government's Tiny Towns Program.

### 101363 Community Facility Heating and Cooling Renewal Program

#### Project Overview

Civic Place Downstairs Split System Replacement.

#### Q1 2024/25 Update

Council officers are currently awaiting a professional review to advise on works required following the latest service of the split system.

<b>Budget</b>	\$15,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101352 Community Facilities Renewal Program - Old Shire Hall

<b>Budget</b>	\$20,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Old Shire Hall Sewerage upgrade.

#### Q1 2024/25 Update

No work has yet taken place on this project. The sewerage upgrade will be delivered at the same time as the new toilet block at Queen Street Park.

### 101357 Community Facility Flooring Renewal Program - Western Park

#### Project Overview

Western Park - Umpires Room Flooring Epoxy.

#### Q1 2024/25 Update

Work has not yet commenced on this project.

<b>Budget</b>	\$8,250,004
<b>Completion</b>	July 2024
<b>Status</b>	On Track

# Community Facilities

## Phase: Design

### 101335 Community Facilities Renewal Program - Burke Street Pavilion

<b>Budget</b>	\$120,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Burke Street Pavilion Refurbishment.

#### Q1 2024/25 Update

The scope of works is currently being reviewed, and will be submitted to the clubs for feedback.

### 101367 Council Facilities Cladding Program - Burke Street Pavilion

<b>Budget</b>	\$25,000
<b>Completion</b>	February 2025
<b>Status</b>	On Track

#### Project Overview

Building Cladding removal and replacement as required - Burke Street Pavilion - External Cladding.

#### Q1 2024/25 Update

This project has been costed and building permit applications have been submitted.

# Community Facilities

## Phase: Delivery

### 101340 Community Facilities Renewal Program - Backflow Prevention

<b>Budget</b>	\$50,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Backflow Prevention Device Installations across various sites.

#### Q1 2024/25 Update

A backflow prevention device was installed at Erica Depot in Q1.

### 101361 Community Facility Flooring Renewal Program - General

#### Project Overview

Flooring renewal program to be delivered across the Shire.

#### Q1 2024/25 Update

During Q1, a new entry mat was installed at the new basketball stadium in Warragul, in addition to a new carpet in the Mouritz Street Kindergarten.

<b>Budget</b>	\$14,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101138 Community Hubs Strategy Implementation Program

<b>Budget</b>	\$125,270
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Community Hubs Strategy Implementation Program.

#### Q1 2024/25 Update

A proportion of the program budget is being used to upgrade remote facilities' AV capabilities with the first one being McGregor Park Hall, Trafalgar. A quotation has been received and an order placed for TV and wall mounting, plus electrical works, which will be undertaken and completed in Q2. Further Council owned facilities are being assessed and prioritised for similar works to be carried out.

### 101254 Community Facilities Renewal Program

#### Project Overview

Replacement of lighting barrels, looms & tab tracks in West Gippsland Arts Centre.

#### Q1 2024/25 Update

Materials are schedule to be delivered to site during the week of 21 October and will be installed during Q2.

<b>Budget</b>	\$85,187
<b>Completion</b>	December 2025
<b>Status</b>	On Track

# Community Facilities

## Phase: Delivery (Continued)

### 101342 Community Facilities Renewal Program

**Budget** \$20,000  
**Completion** February 2025  
**Status** On Track

#### Project Overview

Demolish Lardner Tennis Clubrooms.

#### Q1 2024/25 Update

The demolition permit is currently awaited. A contractor has been engaged to undertake the works once the permit is received.

### 101366 Community Facility Roof Renewal Program

#### Project Overview

Roof renewal and refurbishment based on periodic condition assessments.

#### Q1 2024/25 Update

During Q1, a new roof was installed on the toilet block at the Glen Cromie Caravan Park.

**Budget** \$100,000  
**Completion** June 2025  
**Status** On Track

### 101354 Community Facilities Renewal Program

**Budget** \$8,000  
**Completion** November 2025  
**Status** On Track

#### Project Overview

New bins for West Gippsland Arts Centre.

#### Q1 2024/25 Update

Four new bins have been ordered and are currently being manufactured, with expected delivery the end of October.

### 101259 Community Facilities Renewal Program

#### Project Overview

Re-stump subsided sections of Gymnastics Club shed at south end.

#### Q1 2024/25 Update

A heritage permit has been obtained with various conditions applying. Works will commence once approved drawings have been submitted to Heritage Victoria.

**Budget** \$60,000  
**Completion** June 2025  
**Status** On Track

# Community Facilities

## Phase: Delivery (Continued)

### 101162 Sustainability Program

**Budget** \$155,000  
**Completion** October 2024  
**Status** On Track

#### Project Overview

The delivery of priority sustainability projects determined using Council's sustainability project prioritisation matrix. This program will be funded through Council's Revolving Sustainability Fund.

#### Q1 2024/25 Update

Installation of the 200 kW solar system on the WLC stadium is now 75% complete. Most panels have now been installed on the roof, with final electrical connection and certification remaining.

### 101346 Community Facilities Renewal Program - Trafalgar Soccer

#### Project Overview

Trafalgar Soccer Clubrooms Upgrade.

#### Q1 2024/25 Update

New decking has been installed on the ramp, and a window has been ordered for the referee's office which is awaiting delivery and installation.

**Budget** \$15,000  
**Completion** December 2024  
**Status** On Track

### 101336 Community Facilities Renewal Program - Shade Sails at Longwarry

**Budget** \$35,000  
**Completion** December 2024  
**Status** On Track

#### Project Overview

Shade Sails at Longwarry Pound.

#### Q1 2024/25 Update

New shade sails for the dog runs at the Municipal Pound have been ordered and are expected to be installed in October.

### 101351 Community Facilities Renewal Program - WGAC

#### Project Overview

West Gippsland Arts Centre engineer balcony lids.

#### Q1 2024/25 Update

Quotations have been received and reviewed, with construction works booked in for January 2025.

**Budget** \$25,000  
**Completion** February 2025  
**Status** On Track

# Community Facilities

## Phase: Delivery (Continued)

### 101356 Community Facilities Renewal Program - General

<b>Budget</b>	\$132,500
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

General community facility renewal works identified throughout the year.

#### Q1 2024/25 Update

Significant security upgrades have been carried out at Warragul Depot following a number of break ins. Bollards have been installed at Lardner Hall to prevent the car park being used as a turning point for trucks.

### 101360 Community Facility Flooring Renewal Program

#### Project Overview

Ron Lucardie Canteen Flooring Upgrade.

#### Q1 2024/25 Update

The canteen flooring upgrade is scheduled to commence in October 2024.

<b>Budget</b>	\$5,000
<b>Completion</b>	November 2024
<b>Status</b>	On Track

### 101349 Community Facilities Renewal Program - Exhibition Hall Furniture

<b>Budget</b>	\$15,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Exhibition Hall Furniture (round tables on trolleys and chairs).

#### Q1 2024/25 Update

The furniture has been ordered and is expected to arrive in two weeks. Once received, installation will be scheduled.

### 101353 Community Facilities Renewal Program

#### Project Overview

Trafalgar Community Centre Ceiling replacement.

#### Q1 2024/25 Update

The ceiling has been replaced and painting is currently underway.

<b>Budget</b>	\$10,000
<b>Completion</b>	November 2025
<b>Status</b>	On Track

# Community Facilities

## Phase: Delivery (Continued)

### 101348 Community Facilities Renewal Program

<b>Budget</b>	\$20,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Demolish Ag Society Shed (Logan Park).

#### Q1 2024/25 Update

The demolition permit is currently awaited. A contractor has been engaged to undertake the works once the permit is received.

### 101369 Council Facilities Cladding Program

#### Project Overview

Building Cladding removal and replacement as required - Trafalgar Pool - Cladding to Entrance area.

#### Q1 2024/25 Update

A request for quotation (RFQ) has been issued to suitable contractors, with works expected to be undertaken in Q2.

<b>Budget</b>	\$35,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101365 Community Facility Heating and Cooling Renewal Program

<b>Budget</b>	\$40,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Community facility heating and cooling renewal program.

#### Q1 2024/25 Update

Two broken gas heaters at the Warragul Senior Citizens Center with split systems have been replaced in Q1, in addition to the replacement of a broken split system at Neerim South Hall.

### 101358 Facility Flooring Renewal Program - Wet Deck Tile Replacement

#### Project Overview

Wet Deck Tile Replacement - Warragul Leisure Centre.

#### Q1 2024/25 Update

Work is underway and is scheduled to be completed in October.

<b>Budget</b>	\$30,000
<b>Completion</b>	October 2024
<b>Status</b>	On Track

# Community Facilities

## Phase: Delivery (Continued)

### 101344 Facilities Renewal Program - Electrical Safety Audit

<b>Budget</b>	\$50,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Electrical Safety Audit.

#### Q1 2024/25 Update

Works at the Erica Depot have been completed. Trafalgar Community Centre work has been scoped and works will proceed in Q2.

### 101359 Community Facility Flooring Renewal Program - WGAC Stage

<b>Budget</b>	\$15,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

West Gippsland Arts Centre Stage Surface Repairs.

#### Q1 2024/25 Update

A contractor has been engaged to undertake the work, which will be scheduled at a time suitable to the Arts Centre operations.

### 101355 Community Facilities Renewal Program - Erica Transfer

<b>Budget</b>	\$35,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Erica Transfer Station - New retaining wall.

#### Q1 2024/25 Update

Works offsite have commenced with expected construction of the retaining wall to be undertaken in November.

# Community Facilities

## Phase: Awaiting Funding Confirmation

### 101037 Baw Baw Culture and Connection Precinct (Stage 1)

<b>Budget</b>	\$4,631,641
<b>Completion</b>	June 2027
<b>Status</b>	On Track

#### Project Overview

This project involves a new library and community hub at the corner of Civic Place and Albert Street in Warragul. The delivery of these works is planned to span across four financial years: 24/25, 25/26 and 26/27.

#### Q1 2024/25 Update

A project reference group (PRG) meeting was held on 29 July 2024 to provide members with a project update. Discussions with Ausnet Electrical Services for relocation and upgrade of electrical infrastructure near to the new Library and Learning Centre has continued, with Ausnet providing an offer for the works in August. Additional ground investigation for the project was undertaken in mid-September. The construction contract expression of interest (EOI) is anticipated to be released to the market in November. An outcome for the State Government's Regional Tourism Investment Fund application is due to be received in October.



# Community Facilities

Phase: Completed

## 101345 Community Facilities Renewal Program - Erica Public Hall

<b>Budget</b>	\$7,500
<b>Completion</b>	Complete
<b>Status</b>	Complete

### Project Overview

Erica Public Hall LED Lighting Upgrade.

### Q1 2024/25 Update

All works were finalised in Q1 and this project is now complete.

## 101362 Community Facility Heating and Cooling Renewal Program

### Project Overview

Trafalgar Primary ELC Reception Area Split System.

### Q1 2024/25 Update

A new split system was installed in the Trafalgar Primary ELC foyer in Q1, and this project is now complete.

<b>Budget</b>	\$7,000
<b>Completion</b>	Complete
<b>Status</b>	Complete

## 101341 Community Facilities Renewal Program - Glen Cromie

<b>Budget</b>	\$25,000
<b>Completion</b>	Complete
<b>Status</b>	Complete

### Project Overview

Glen Cromie - Asphalt Entrance Ramp.

### Q1 2024/25 Update

Glen Cromie access road has been re-asphalted and this project is complete.

## 101347 Community Facilities Renewal Program - Ron Lucardie Canteen

### Project Overview

Ron Lucardie Canteen upgrade.

### Q1 2024/25 Update

New canteen cabinetry has been installed, and this project is now complete.

<b>Budget</b>	\$45,000
<b>Completion</b>	Complete
<b>Status</b>	Complete

# Community Facilities

Phase: Completed (Continued)

## 101338 Community Facilities Renewal Program - Oak Street Kindergarten

<b>Budget</b>	\$25,000
<b>Completion</b>	Complete
<b>Status</b>	Complete

### Project Overview

Oak Street Kindergarten Fence Contribution.

### Q1 2024/25 Update

The fence has been installed and inspected and this project is now complete.

## 101364 Community Facility Heating and Cooling Renewal Program

### Project Overview

Erica Depot - Split System.

### Q1 2024/25 Update

A new split system was installed in Q1, and this project is now complete.

<b>Budget</b>	\$8,000
<b>Completion</b>	Complete
<b>Status</b>	Complete

# Council Facilities and Operations

## Annual Program Snapshot

To ensure we continue to support our community, we invest in fleet, IT infrastructure and maintaining Council's operations buildings.

### Annual Category Program



#### 14 Projects

Related to council facilities in 2024/25



#### \$4.63 Million

Investment related to category in 2024/25



#### 5 Projects

in planning phase



#### 9 Projects

in delivery phase



### Q1 2024/25 Highlights

#### Aerial Imagery

Of the Shire to be completed December to March



#### March 2025

First modules of Core Systems Upgrade to be released



# Council Facilities and Operations

## Phase: Planning

### 101407 Portable Accommodation - Municipal Animal Pound

**Budget** \$0  
**Completion** December 2024  
**Status** On Track

#### Project Overview

Portable accommodation, infrastructure and IT at the Municipal Animal Pound, Longwarry North.

#### Q1 2024/25 Update

This project is currently in the planning phase.

### 101337 Community Facilities Renewal Program

#### Project Overview

Paint window frames Civic Place Warragul (West Side).

#### Q1 2024/25 Update

No work under this program has been completed to date.

**Budget** \$8,250,004  
**Completion** June 2025  
**Status** On Track

### 101371 Council Facilities Cladding Program - General

**Budget** \$0  
**Completion** June 2025  
**Status** On Track

#### Project Overview

Building Cladding removal and replacement as required.

#### Q1 2024/25 Update

Planning and scoping for this project is currently underway.

### 101329 Workplace Strategy Project

#### Project Overview

The Workplace Strategy project aims to provide for more future ready workplaces which support more effective working and service delivery from Council's current buildings and footprint.

#### Q1 2024/25 Update

Project implementation has been delayed with project lead vacancy and will be reinitiated once the new project lead commences in November 2024.

**Budget** \$100,000  
**Completion** October 2026  
**Status** Delayed

# Council Facilities and Operations

## Phase: Planning (Continued)

### 101334 Asbestos Removal Program

<b>Budget</b>	\$30,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Asbestos removal to support building and facility renewal and improvements.

#### Q1 2024/25 Update

This project is currently in the planning stage.

# Council Facilities and Operations

## Phase: Deliver

### 101343 Community Facilities Renewal Program - Warragul Depot

<b>Budget</b>	\$20,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Warragul Depot - Sliding Gate Supply & Install.

#### Q1 2024/25 Update

A new gate has been ordered, with installation to be scheduled once received.

### 101370 Council Facilities Cladding Program - Exhibition Hall

#### Project Overview

Building Cladding removal and replacement as required - Exhibition Hall Frontage upgrade.

#### Q1 2024/25 Update

Scoping has been undertaken in Q1, and contractors have been requested to submit quotations for the upgrade works.

<b>Budget</b>	\$8,250,004
<b>Completion</b>	February 2025
<b>Status</b>	On Track

### 101301 Core System Replacement

<b>Budget</b>	\$2,178,236
<b>Completion</b>	September 2026
<b>Status</b>	On Track

#### Project Overview

Replacement of TechnologyOne core system to support improved delivery of council services and ensure that systems remain current and supported by vendors.

#### Q1 2024/25 Update

Council officers are progressing through the test phase. First modules of the new system are planned to go live in Feb-Mar 2025, while work on the second release will commence in parallel from Dec 2024.

### 101339 Community Facilities Renewal Program - Demolish Old Shire Pound

#### Project Overview

Demolish Old Shire Pound, Warragul.

#### Q1 2024/25 Update

Project is awaiting approved demolition permit.

<b>Budget</b>	\$65,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track



# Council Facilities and Operations

## Phase: Deliver (Continued)

### 101368 Council Facilities Cladding Program - Rawson Pool

<b>Budget</b>	\$15,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Building Cladding removal and replacement as required - Rawson Pool - Cladding to front.

#### Q1 2024/25 Update

Quotations have been obtained for the frontage cladding works, and a contractor engaged. A start date will be scheduled with the builder in Q2.

### 101372 Office Equipment Replacement

#### Project Overview

Office furniture replacement as required.

#### Q1 2024/25 Update

Replacement office chairs and additional white boards were purchased in Q1.

<b>Budget</b>	\$15,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101302 Whole Shire Aerial Imagery Capture

<b>Budget</b>	\$40,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Program to capture high resolution orthorectified aerial imagery across the municipality.

#### Q1 2024/25 Update

This project is undertaken as part of the Department of Energy, Environment and Climate Action (DEECA) Coordinated Aerial Imagery Program. DEECA have appointed a supplier to capture the aerial imagery during optimal weather over December to March.

### 101272 Plant, Fleet and Machinery replacement program

#### Project Overview

Sales and purchases according to Council's motor vehicle, plant and equipment program.

#### Q1 2024/25 Update

Two new John Deere Tractors have been ordered in Q1. A new model single cab Mitsubishi Triton is due to be delivered in 2025. Quotations have been received for additional vehicles. A new chemical/fertiliser spreader was ordered in September, and is due to be delivered in Q2.

<b>Budget</b>	\$1,934,823
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Council Facilities and Operations

## Phase: Deliver (Continued)

### 101333 Access Compliance Program

<b>Budget</b>	\$100,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Allocation to upgrade and improve access to Council buildings across the shire based on assessment and prioritisation.

#### Q1 2024/25 Update

Works completed in the first quarter include replacement of entry footpath at Warragul Family and Children's Services Centre, Erica Depot accessible toilet floor, Burke Street tennis courts path and drain, and extension of entry ramp at Civic Place Office lower to meet up with the existing footpath.

# Drainage

## Annual Program Snapshot

Drainage works are critical to keep our buildings protected, roads dry and our community safe by making sure water is directed to the right place.

### Annual Category Program



**8 Projects**

Related to drainage in 2024/25



**\$1.32 Million**

Investment related to drainage in 2024/25



**2 Projects**

in planning phase



**2 Projects**

in design phase



**3 Projects**

in delivery phase



**1 Project**

has been reallocated



# Drainage

## Phase: Planning

### 101396 Stormwater Pit Renewal Program

#### Project Overview

Reconstruction and rehabilitation of Stormwater Pits. Alfred St, Warragul - Contour Rd, Trafalgar - Gladstone St, Warragul - Princes Way Service Rd, Drouin - Toy St, Ford Place, Longwarry - Wellington St, Trafalgar.

**Budget** \$140,039

**Completion** January 2025

**Status** On Track

#### Q1 2024/25 Update

A scope of works has been completed for the projects included in this program. A Request for Quotation (RFQ) has been issued, with quotations due to be received in early Q2.

### 101292 Dam Rehabilitation Program

#### Project Overview

Dam works as determined by periodic condition and visual assessments.

#### Q1 2024/25 Update

A scope of works is scheduled to be developed for this program in Q2.

**Budget** \$50,000

**Completion** January 2025

**Status** On Track

# Drainage

## Phase: Design

### 100763 Major Culverts Renewal Program - Hazeldean Road, Yarragon

#### Project Overview

Culvert Replacement - Hazeldean Road, Yarragon.

**Budget** \$336,460

**Completion** June 2025

**Status** On Track

#### Q1 2024/25 Update

Council is in discussions with APA Group to undertake works within their easement. Council is also in discussions with ecological consultants to review what vegetation removal will be required.

### 101395 Stormwater Pipe Renewal Program

#### Project Overview

Reconstruction and rehabilitation of Stormwater Pipes. 2024/25 Young St, Drouin - Reline pipe School Rd, Edward St, Trafalgar - Reline Pipe Hope St, Drouin - Reline Pipe

#### Q1 2024/25 Update

A Request for Quote was issued in August for design on the new stormwater infrastructure at Calway Street, Drouin. Quotations have been received and are currently being evaluated.

**Budget** \$8,250,004

**Completion** June 2025

**Status** On Track

# Drainage

## Phase: Design (Continued)

### 101140 DCP01 DIDR Hazel Creek restoration planning

<b>Budget</b>	\$200,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

This project is part of the implementation of DCP01. The restoration scope is to consider the risk of erosion and weed infestation.

#### Q1 2024/25 Update

Following a procurement process, Streamology have been engaged to undertake the works.

# Drainage

## Phase: Delivery

### 101394 Minor Culverts Renewal Program

<b>Budget</b>	\$50,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Minor cross road and drainage culvert replacements as determined by condition throughout the Shire.

#### Q1 2024/25 Update

Quotations have been received and a contractor engaged, with works scheduled to commence in Q2.

### 101393 Roadside drains and flanking Program

<b>Budget</b>	\$350,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Flanking of road shoulders, cutting and clearing of roadside drains and cross-road culverts to improve road pavement and roadside drainage on local (sealed) road network as condition dictates.

#### Q1 2024/25 Update

Works have been committed with contractors to commence shortly. Additional works to be scoped Contractors have been engaged, with some works to commence in Q2. Additional works to be scoped throughout the year throughout the year.

# Drainage

## Phase: Reallocated

### 101332 Major Culverts Renewal Program

<b>Budget</b>	\$0
<b>Completion</b>	Not Applicable
<b>Status</b>	Reallocated

#### Project Overview

Major culvert renewal program subject to the outcome of Storm Recovery works.

#### Q1 2024/25 Update

The project budget has been reallocated to other road projects in the Capital Works Program, and this project is now closed.

# Early Years

## Annual Program Snapshot

For our local families and children, providing easy access to early years services and support is vital to their health and wellbeing. Providing contemporary, fit for purpose facilities and spaces, Council and other service providers can help to ensure services are high quality and responsive to the needs of families and children.

### Annual Category Program



#### 3 Projects

Related to early years in 2024/25



#### \$0.55 Million

Investment related to early years in 2024/25



#### 1 Project

in design phase



#### 2 Projects

in planning phase



### Q1 2024/25 Highlights



#### Application Submitted

To support the delivery of library and kindergarten in Trafalgar, outcomes expected in November 2024.



# Early Years

## Phase: Planning

### 101320 King Street Kindergarten

<b>Budget</b>	\$49,614
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Planning, de-risking and schematic design for a new kindergarten at King Street, Warragul.

#### Q1 2024/25 Update

Concept designs were finalised in the 2023/24 financial year. Investigations into the feasibility of potential sites continue.

### 101403 Early Year Transition Infrastructure Allocation

#### Project Overview

Preliminary funding to make provision for infrastructure to support the changes to early years services, including the introduction of three-year old kindergarten. Details, scoping and funding are to be determined as part of State Government transition (subject to successful external funding).

#### Q1 2024/25 Update

Investigations continue to be undertaken by Council officers into potential sites for infrastructure to support the changes to early years services.

<b>Budget</b>	\$500,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Early Years

## Phase: Design

### 101321 George Street Kindergarten, Warragul

<b>Budget</b>	\$1,365
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Planning, de-risking and schematic design for a new kindergarten at George Street, Warragul.

#### Q1 2024/25 Update

Concept designs have been completed. External funding continued to be pursued by Council's Kindergarten Infrastructure Working Group (KIWP). James G Morrison Builders have been engaged to undertake emergency safety works to the building, with works scheduled to commence in November 2024.

# Land and Precinct Planning

## Annual Program Snapshot

These works allow Council to define a vision, strategic direction and frameworks to ensure efficient development of new precincts, such as a town centres or new commercial developments.

### Annual Category Program



#### 4 Projects

Related to land and planning in 2024/25



#### \$1.28 Million

Investment related to land and planning in 2024/25



#### 1 Project

in planning phase



#### 1 Project

in design phase



#### 2 Projects

in delivery phase



# Land and Precinct Planning

## Phase: Planning

### 100595 Yarragon Retardation - Land Acquisition

#### Project Overview

Yarragon Retardation - Land Acquisition.

**Completion** June 2025

**Status** On Hold

#### Q1 2024/25 Update

This has been placed on hold pending a meeting with the working group and discussion around open space and future planning for Warragul. This is scheduled to occur in November.

# Land and Precinct Planning

## Phase: Design

### 100989 Land Acquisition - Pharaohs Rd/Sutton St/Tarwin St, Warragul

#### Project Overview

Land Acquisitions - Pharaohs Rd/Sutton St/Tarwin St, Warragul.

**Completion** June 2025

**Status** On Track

#### Q1 2024/25 Update

Design is close to being finalised. Proposed Road Deviation and Road Exchange with the Warragul Country Club awaiting agreement from the club. Revaluing the church land for a LACA process. Going to Exec in November.

# Land and Precinct Planning

## Phase: Deliver

### 100709 Main South Road & Weebar Road (INA-SE-01) land Purchase 18/19

<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Investigation and design of land for reserve widening and construction of four-way roundabout.

#### Q1 2024/25 Update

The final claim for disturbance at 1 and 2 Weebar Road, Drouin has been received. Once these claims are finalised the acquisition is complete. Council already has titles for the impacted parcels.

### 100764 Trafalgar Drainage - retardation basin

#### Project Overview

Trafalgar Drainage - design, land acquisition and construction of retardation basin.

#### Q1 2024/25 Update

Works have been delayed, with work to recommence in early October for finalisation in early 2025.

<b>Completion</b>	June 2025
<b>Status</b>	On Track



# Roads

## Annual Program Snapshot

We aim to provide accessible networks and routes to allow our community to get around, these roads can be sealed, or unsealed and our program includes design, upgrades and maintenance.

### Annual Category Program



**32 Projects**  
Related to roads in 2024/25



**\$15.73 Million**  
Investment related to category in 2024/25



**5 Projects**  
in planning phase



**8 Projects**  
in design phase



**15 Projects**  
in delivery phase



**1 Project**  
awaiting funding

### Q1 2024/25 Highlights



**Successful Funding**  
For Princes Way Service Road, Drouin



**Successful Funding**  
For Williams Street, Warragul



# Roads

## Phase: Planning

### 101408 Lardner Road, Drouin to Warragul

<b>Budget</b>	\$0
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Speed Limit Reduction, Safety Barriers & Safety Improvements. Funded through the Transport Accident Commission (TAC) Safe Local Roads and Streets Program.

#### Q1 2024/25 Update

This project has been included in this year's capital works program following confirmation of funding through the Transport Accident Commission's Safe Local Roads and Streets Program. The project includes speed limit reduction, safety barriers and safety improvements. Planning is currently underway pending receipt of the signed funding agreement.

### 101317 Street tree planting program

#### Project Overview

Planting of advanced trees through urban areas of the Shire.

#### Q1 2024/25 Update

Site identification will be undertaken during December 2024 and January 2025 for the placement of purchase orders mid January. Installation will begin June 2025 in the appropriate planting season for these trees.

<b>Budget</b>	\$65,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101398 Forward Design program - Waterloo Road, Trafalgar

<b>Budget</b>	\$87,500
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Forward Design program - Waterloo Road, Trafalgar (between Seven Mile Road and Saleyards Road).

#### Q1 2024/25 Update

Planning for this project has commenced with a scoping document currently being developed.

### 101389 Road Reconstruction Program

#### Project Overview

These funds are to be used to leverage Federal Government funding programs. There will be a focus on rural roads to support heavy vehicle transport links and prioritised on recent road condition surveys and local transport needs.

#### Q1 2024/25 Update

Funding applications in progress.

<b>Budget</b>	\$957,285
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Roads

## Phase: Planning (Continued)

### 101315 Local Road Safety Improvements

<b>Budget</b>	\$139,840
<b>Completion</b>	May 2025
<b>Status</b>	On Track

#### Project Overview

Improve road safety along lengths of local road across the Shire in line with the Road Safety Strategy. New linemarking, signage, guardrail, speed limit changes form part of this program.

#### Q1 2024/25 Update

Planning is ongoing

# Roads

## Phase: Design

### 101325 Pharaohs Road Roundabout Detailed Design

<b>Budget</b>	-\$24,588
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Design of intersection upgrade.

#### Q1 2024/25 Update

Intersection design is close to being finalised and should be complete during Q2. Proposed road deviation close to approval/consent and road/land exchange discussions progressed significantly with project stakeholders.

### 101290 Replace damaged decorations and faulty Christmas lights

#### Project Overview

Christmas flags, banners, lighting and decorations across the Shire.

#### Q1 2024/25 Update

Designs for Christmas decorations are currently underway. Once complete, an order will be placed in preparation for Christmas 2024.

<b>Budget</b>	\$12,500
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101159 Sealing Gravel Roads Program - Gardner Holman Road

<b>Budget</b>	\$1,775,970
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

The sealing of gravel roads as per priority listing. 2024/25 Gardner and Homan Road, Drouin.

#### Q1 2024/25 Update

Draft detail designs have been received from the design consultant, and are currently under review by Council Officers. A ground penetration radar survey has been organised so assess the number of trees affected as stated in the arborist report based on the draft detail design. A road safety exemption is scheduled to be sought from The Department of Energy, Environment and Climate Action (DEECA).

### 101100 Black Spot Program - Sand Road/Princes Way, Longwarry North

#### Project Overview

Blackspot Program - Sand Road, Princes Way, Longwarry North.

#### Q1 2024/25 Update

During the 2023/24 financial year, a re-design of the intersection was undertaken and cost estimates obtained. Discussions are underway with Department of Planning and Transport to secure additional funding, with a scope and cost variation request to be submitted for consideration.

<b>Budget</b>	\$1,182,526
<b>Completion</b>	June 2025
<b>Status</b>	On Track



# Roads

## Phase: Design (Continued)

### 101406 Williams Street, Warragul - upgrade to speed hump

<b>Budget</b>	\$0
<b>Completion</b>	March 2025
<b>Status</b>	On Track

#### Project Overview

Road Safety Program (School Safety Improvement) 2023-2025, funded through the State Safe System Pedestrian Infrastructure Program.

#### Q1 2024/25 Update

The design has been finalised. Consultation with external stakeholders will be undertaken following the election period.

### 101391 Road Resealing Program - Resealing

<b>Budget</b>	\$1,200,000
<b>Completion</b>	March 2025
<b>Status</b>	On Track

#### Project Overview

Road resealing works to address surface condition. The works are prioritised by road asset condition data and assessment. Over 200,000m<sup>2</sup> of reseal works will occur on over 15 roads.

#### Q1 2024/25 Update

The 2024-25 Reseal Program has been determined. Associated preparation works are currently being scheduled by contractors. Council's reseal contractor has indicated a start date prior to Christmas would be preferable.

### 101144 Forward Design Program

#### Project Overview

Design work relating to future projects.

#### Q1 2024/25 Update

This program was carried over from the 2023/24 financial year, to complete the designs for Loch Street, Yarragon and Sutton Street, Warragul. Feedback has been provided to the design consultant, in relation to Loch Street. An arborist assessment report has been obtained and a review is currently underway. A scope document for the Sutton Street footpath is being developed.

<b>Budget</b>	\$29,100
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101314 Local Area Traffic Management Program

<b>Budget</b>	\$140,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Annual Program to address speeding concerns and issues in townships to assist with implementation of the Road Safety Strategy.

#### Q1 2024/25 Update

Council Officers are in the process of defining a scope to address speeding concerns and issues in townships. Once the scope has been completed and projects identified and prioritised, designs will be undertaken.

# Roads

## Phase: Design (Continued)

### 101088 Road Reconstruction Program - Weerong Rd, Drouin

<b>Budget</b>	\$562,629
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Weerong Road, Drouin: Upgrade (Subject to a successful grant application) 2024/25 - Finalisation of the design in preparation for funding applications and delivery of this project.

#### Q1 2024/25 Update

This project was deferred in the previous financial year, whilst external funding opportunities were sought. A re-design of the drainage will be undertaken over the coming months, and cost estimates for the road reconstruction to be obtained thereafter.

# Roads

## Phase: Delivery

### 100986 Road Reconstruction Program - Copelands Rd, Warragul

**Budget** \$3,357,753

**Completion** June 2025

**Status** On Track

#### Project Overview

Copelands Road, Warragul: Upgrade.

#### Q1 2024/25 Update

A contract for the reconstruction of Copelands Road has been awarded, with works scheduled to commence in November.

### 101283 Gravel Roads Resheet Program

#### Project Overview

Resheeting of gravel roads to be undertaken as part of Council's Road Maintenance Contract.

#### Q1 2024/25 Update

This project forms part of the Road Maintenance contract with re-sheeting works ongoing throughout the year.

**Budget** \$1,381,000

**Completion** December 2024

**Status** On Track

### 101330 Cook Road, Longwarry - Reconstruction

**Budget** \$0

**Completion** October 2024

**Status** On Track

#### Project Overview

Reconstruction of Cook Road, Longwarry. This project is partially funded by VicConnect.

#### Q1 2024/25 Update

All the contracted works have been completed including road reconstruction, kerb and channel, and drainage upgrade. Replacement of damaged stormwater pipe is outstanding and is scheduled to be done in October 2024.

### 101136 Black Spot Program - Lardners Track

#### Project Overview

Completion of intersection safety improvements at Lardner's Track, Warragul.

#### Q1 2024/25 Update

During the 2023/24 financial year, a meeting was held with the Department of Planning and Transport (DTP) to discuss the project status and request a scope and cost variation in order to proceed with the works. A scope and cost variation request has been submitted to DTP, and approval is currently awaited.

**Budget** \$154,459

**Completion** June 2025

**Status** On Track

# Roads

## Phase: Delivery (Continued)

### 101135 Black Spot Program - Bona Vista Road Warragul Safety

**Budget** \$46,931

**Completion** December 2024

**Status** On Track

#### Project Overview

Completion of safety improvements between Cason Crescent and East-West Road at Bona Vista Road, Warragul.

#### Q1 2024/25 Update

During the 2023/24 financial year, a meeting was held with the Department of Planning and Transport (DTP) to discuss the project status and request a scope variation in order to proceed with the works. A scope variation request has been submitted to DTP, and approval is currently awaited.

### 101285 Guardrail Renewal Program

#### Project Overview

Renewing damaged sections of guard rail across the Shire.

#### Q1 2024/25 Update

Guardrail renewal works have commenced for locations identified as requiring repair.

**Budget** \$50,000

**Completion** December 2024

**Status** On Track

### 101386 Gravel Roads Resheet Program

**Budget** \$149,000

**Completion** July 2025

**Status** On Track

#### Project Overview

Proactive resheeting of gravel roads with additional crushed rock outside of the amounts undertaken as part of Council's Road Maintenance Contract.

#### Q1 2024/25 Update

This project forms part of the Road Maintenance contract with re-sheeting works ongoing throughout the year.

### 101291 Roadside Signage & Fittings Renewal Program

#### Project Overview

Replace missing and damaged roadside signs, guide posts, fixtures & fittings such as bicycle hoops.

#### Q1 2024/25 Update

Roadside signs and fittings continue to be assessed and replaced as required, with 30% of the budget expended in Q1.

**Budget** \$50,000

**Completion** June 2025

**Status** On Track

# Roads

## Phase: Delivery (Continued)

### 101286 Linemarking Renewal Program

<b>Budget</b>	\$135,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Linemarking renewal based on bi annual scheduled program as per the Road Management Plan.

#### Q1 2024/25 Update

Linemarking works were undertaken in Drouin and Warragul during Q1, with further locations planned for Q2.

### 101388 Localised Pavement Repairs program

#### Project Overview

Road pavement works to address localised pavement failures. Sites are prioritised based on recent road conditions, customer requests and higher road safety risks. Over 10,000m<sup>2</sup> of localised pavement repairs will occur on a variety of roads.

#### Q1 2024/25 Update

Works will commence in October and be scheduled to continue over the summer months.

<b>Budget</b>	\$50,000
<b>Completion</b>	March 2025
<b>Status</b>	On Track

### 101390 Road Resealing Program - Preparation for Reseal

<b>Budget</b>	\$300,00
<b>Completion</b>	November 2024
<b>Status</b>	On Track

#### Project Overview

Preparation for the 2025/2026 financial year reseal program including flanking, regulating, patching and kerb repairs as necessary.

#### Q1 2024/25 Update

A number of works have been awarded to contractors for completion. The planned works are proceeding on schedule.

### 101387 Kerb & Channel Renewal Program

#### Project Overview

Kerb and channel replacement as per road road surfacing/sealing programs and recent condition surveys.

#### Q1 2024/25 Update

A portion of works have been scoped for completion in October. Additional works to be planned for completion in November. Works are proceeding as per schedule.

<b>Budget</b>	\$150,000
<b>Completion</b>	November 2024
<b>Status</b>	On Track

# Roads

## Phase: Delivery (Continued)

### 101318 Subdivisions Program

#### Project Overview

Works required resulting from the interface of new and existing developments to achieve better subdivision outcomes.

#### Q1 2024/25 Update

Scope of works have been identified to upgrade the Grand Vue Estate, Drouin wetlands along with mulched zones on Boanyoo Street, Drouin, and McNeilly Road, Drouin. The procurement process is underway, with delivery of the works anticipated to be undertaken in Q3 and Q4.

<b>Budget</b>	\$55,000
<b>Completion</b>	March 2025
<b>Status</b>	On Track

### 101405 Princes Way Service Road Drouin - upgrade pedestrian crossing

#### Project Overview

Upgrade of existing pedestrian crossing, funded through the State Road Safety Program (School Safety Improvement) 2023-25.

#### Q1 2024/25 Update

The designs have been finalised, and works are being scheduled in consultation with Drouin Primary School.

<b>Budget</b>	\$0
<b>Completion</b>	April 2025
<b>Status</b>	On Track

# Roads

## Phase: Not Started

### 101392 Road Resealing Program - Resurfacing

<b>Budget</b>	\$300,000
<b>Completion</b>	February 2025
<b>Status</b>	On Track

#### Project Overview

Asphalt overlay works to address surface condition. The works are prioritised by road asset condition data and assessment. Approximately 3,000m<sup>2</sup> of asphalt resurfacing works will occur.

#### Q1 2024/25 Update

Planning for this project will commence dependent on available budget.

# Roads

## Phase: Awaiting Funding

### 101323 Road Reconstruction Program - Saleyards Rd, Trafalgar

<b>Budget</b>	\$480,000
<b>Completion</b>	April 2026
<b>Status</b>	On Track

#### Project Overview

Saleyards Road, Trafalgar: Upgrade (Subject to a successful grant application).

#### Q1 2024/25 Update

Further designs are being sought by Council for this project, along with a potential road reconstruction project on Waterloo Road. Designs will aim to be completed in early Q3 to allow Council to apply for funding through the Federal Governments Safer Local Roads and Community Infrastructure Program. Delivery of this project is expected for the 25/26 financial year.

# Roads

## Phase: Completed (including Defects Liability)

### 101137 Blackspot Program - Burke Street Warragul

<b>Budget</b>	\$0
<b>Completion</b>	Complete
<b>Status</b>	Defects Liability

#### Project Overview

Completion of safety improvements at Burke Street, Warragul.

#### Q1 2024/25 Update

This project was completed in the 2023/24 financial year, and was carried over to recognise the income received.

### 101027 Sutton Street, Warragul: Reconstruction

<b>Budget</b>	\$0
<b>Completion</b>	Complete
<b>Status</b>	Complete

#### Project Overview

Completion of road reconstruction at Sutton Street, Warragul.

#### Q1 2024/25 Update

This project was completed in the 2023/24 financial year, and was carried over to recognise the income received.

# Sports and Recreation

## Annual Program Snapshot

Recreation plays a vital role in enhancing peoples quality of life. Appropriately planned, developed and managed recreation facilities and open spaces provide numerous opportunities to improve the health and wellbeing of individuals and the community.

### Annual Category Program



#### 34 Projects

Related to sport and recreation in 2024/25



#### \$9.82 Million

Investment related to sport and recreation in 2024/25



#### 15 Projects

in planning phase



#### 4 Projects

in design phase



#### 11 Projects

in delivery phase



### Q1 2024/25 Highlights



#### Successful Funding

Bellbird Park Lighting Upgrade



#### Tender Awarded

For Rollo Street, works to commence in Q2.



# Sport and Recreation

## Phase: Planning

### 101397 Warragul Leisure Water Heating Electrification Study

<b>Budget</b>	\$91,699
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Option and delivery of upgrades to reduce utility costs. (Subject to a successful grant application).

#### Q1 2024/25 Update

A request for quotation (RFQ) has been issued to market for specialist energy consultants.

### 101312 Place Making Program - Brandy Creek

#### Project Overview

Place Making Program - Brandy Creek.

#### Q1 2024/25 Update

Community consultation sessions were held in mid-September to determine some suitable projects for the Placemaking Program. Project suggestions from residents are being reviewed and residents will be contacted in Q2 to determine the next steps of the chosen project.

<b>Budget</b>	\$60,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101237 Forward Design Program - Neerim South Recreation Pavilion

<b>Budget</b>	\$117,433
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Design work relating to future projects. - Neerim South Recreation Pavilion Concept Designs.

#### Q1 2024/25 Update

Drainage investigations are currently underway to further assist the master plan and the design of the pavilion.

### 101278 Sports Equipment Renewal Program

#### Project Overview

Sports equipment renewal program including replacement of goals, basketball rings and coaches boxes.

#### Q1 2024/25 Update

This project is currently in the planning phase with quotations being received to renew sections of the oval and goal netting at Western Park Oval 2. It is expected that this work will consume the full budget allocation for this project. Works a likely to be programmed during Quarter 2.

<b>Budget</b>	\$46,915
<b>Completion</b>	March 2025
<b>Status</b>	On Track

# Sport and Recreation

## Phase: Planning (Continued)

### 101069 Logan Park Cycling Centre of Excellence - Design

#### Project Overview

Investigate options for improved cycling infrastructure within Baw Baw Shire, which could be located at Logan Park, Warragul or some other location, with a priority to provide, pump track facilities, BMX facilities, and/or a Criterium track.

#### Q1 2024/25 Update

In Q1 Council endorsed using the remaining project funds to focus on a bike pump track at Burke Street Park, Warragul. Q1 officers have started to undertake site investigation works to determine the possible footprint for a pump track within Burke Street Park, Warragul.

<b>Budget</b>	\$145,771
<b>Completion</b>	December 2026
<b>Status</b>	On Track

### 101080 Master Plan Implementation - Bellbird Park

<b>Budget</b>	\$150,516
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Master Plan Implementation - Bellbird Park.

#### Q1 2024/25 Update

Phase one detailed design is complete, Council officers are awaiting planning and environmental advice before proceeding. Project expected to go to market in Q2.

### 101400 Burke Street Netball Precinct Shelter Installation

#### Project Overview

Completion of a site plan to ensure netball court runoff and the compliance of new shelters to be installed at the Burke Street Netball precinct.

#### Q1 2024/25 Update

Planning for the Burke Street netball shelters commenced including development of a project plan and risk assessment. Meetings with the project sponsor and other internal stakeholders will take place in early October.

<b>Budget</b>	\$72,000
<b>Completion</b>	March 2025
<b>Status</b>	On Track

### 101385 Swimming Pool Plant, Fixtures & Fittings Renewal Program

#### Project Overview

Various works for fixtures and fittings at Council Pools. Works are either in response to annual pool audit recommendations of a capital nature or minor upgrade works.

#### Q1 2024/25 Update

Project planning is underway with aquatic venue inspections planned for all summer seasonal pools during October. Works to complete the annual renewal of the UV filters at Warragul Leisure Centre have been programmed for completion in October.

<b>Budget</b>	\$100,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Sport and Recreation

## Phase: Planning (Continued)

### 101401 Longwarry Recreation Reserve Storage Shed

#### Project Overview

Construction of an additional storage shed and removal of the existing shipping container and portable to improve the overall aesthetics of the site as per the adopted Crown Recreation Reserve Master Plan.

#### Q1 2024/25 Update

Planning for the Longwarry Recreation Reserve Storage shed commenced including development of a project plan and risk assessment. Meetings with project sponsor and internal stakeholders will take place in early October.

<b>Budget</b>	\$116,000
<b>Completion</b>	March 2025
<b>Status</b>	On Track

### 101383 Skate and BMX Facility Renewal Program

#### Project Overview

Skate park and BMX facility renewal across the Shire.

#### Q1 2024/25 Update

Planning for the renewal program commenced including development of a project plan and risk assessment. Meetings with project sponsor and internal stakeholders will take place in early October.

<b>Budget</b>	\$10,000
<b>Completion</b>	March 2025
<b>Status</b>	On Track

### 101221 Master Plan Implementation - Civic Park, Drouin

<b>Budget</b>	\$75,091
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Master Plan Implementation - Civic Park, Drouin.

#### Q1 2024/25 Update

Scoping works being undertaken to receive quotes, request for quotation being developed.

### 101313 Playground Shade Tree Planting

<b>Budget</b>	\$10,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Planting of advanced trees to increase shade and amenity at existing playgrounds across the Shire.

#### Q1 2024/25 Update

Site identification will be undertaken during December 2024 and January 2025 for the placement of purchase orders mid January. Installation will begin June 2025 in the appropriate planting season for these trees.

# Sport and Recreation

## Phase: Planning (Continued)

### 101294 Wetland Establishment Program

#### Project Overview

Annual wetland improvement works, periodic renewal and desilt program. 2024/25 - Willandra Circuit sediment basin - Chesterfield sediment basin.

#### Q1 2024/25 Update

The contractor has confirmed a commencement date of late October, for sediment desilt works to occur at Waters Edge Place Reserve, Drouin and Chesterfield Estate Wetland Reserve off Twin Ranges Drive, Warragul.

<b>Budget</b>	\$292,416
<b>Completion</b>	April 2025
<b>Status</b>	On Track

### 101155 Place Making Program - Poowong

<b>Budget</b>	\$54,650
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Place Making Program - Poowong.

#### Q1 2024/25 Update

The process to acquire the Poowong East Hall has been laid out with external lawyers, and will now be followed into the coming months. This will then allow for the Placemaking Program funds to be spent appropriately in the community.

### 101382 Playground Equipment Renewal Program

#### Project Overview

Playground renewal across the Shire based on condition data, annual program includes Neerim South Playground Renewal.

#### Q1 2024/25 Update

Council Officers started investigating design options. Community consultation is scheduled to commence in Q2.

<b>Budget</b>	\$280,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Sport and Recreation

## Phase: Design

### 101158 Forward Design Program - Western Park Pavilion & Longwarry

<b>Budget</b>	\$101,435
<b>Completion</b>	December 2024
<b>Status</b>	On Track

#### Project Overview

Design work relating to future projects. - Western Park Pavilion - Detailed Design - Longwarry Pavilion.

#### Q1 2024/25 Update

Design works have been progressing in Q1. The tender ready documentation for the oval 2 Pavilion at Western Park has been received. All other tender ready documentation is expected to be received in Q2.

### 101239 Trafalgar Recreation Reserve - Second Oval

#### Project Overview

Planning and detailed design to enable the construction of the second oval at the Trafalgar Recreation Reserve, Trafalgar.

#### Q1 2024/25 Update

Designs for the proposed second oval designs have been completed. The design work for the car park is underway, with geotechnical investigations and surveying to be carried out.

<b>Budget</b>	\$60,000
<b>Completion</b>	December 2024
<b>Status</b>	On Track

### 101280 Sports Lighting Renewal Program - Bellbird Park Grass Fields

<b>Budget</b>	\$340,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Sports Lighting Renewal Program 2024/25 Bellbird Park Grass Fields (Subject to a successful external grant).

#### Q1 2024/25 Update

Funding for this project has been secured through Sport and Recreation Victoria's Local Sports Infrastructure Fund. Designs are nearing completion, and works are scheduled to go to the market in early Q2, with construction to take place in Q3 and Q4.

### 101002 Place Making Program - Longwarry North

#### Project Overview

Place Making Program - Longwarry North.

#### Q1 2024/25 Update

Initial discussions have been held with a contractor to carry out the path rectification works. Further discussions will take place with various contractors, with pricing being sought to carry out the works in Q2.

<b>Budget</b>	\$41,257
<b>Completion</b>	December 2024
<b>Status</b>	On Track

# Sport and Recreation

## Phase: Delivery

### 101311 Indoor Stadium Plan - Drouin

<b>Budget</b>	\$50,000
<b>Completion</b>	June 2024
<b>Status</b>	On Track

#### Project Overview

Review and update of Bellbird Park Indoor Stadium project.

#### Q1 2024/25 Update

The Drouin Indoor Stadium feasibility study has been awarded and is nearing completion. This study aims to assess the necessity for future council investments in additional sporting facilities. Two concept designs for potential expansions of the Drouin Indoor Stadium are underway which will inform our strategic planning moving forward.

### 101276 Playground Equipment Renewal Program 23/24

#### Project Overview

Playground renewal across the Shire based on condition data. - Toy Park - Longwarry - Bellbird Park Reserve - Drouin - Noojee Streamside Reserve - Noojee

#### Q1 2024/25 Update

Both playgrounds have been removed during Q1 and the new playgrounds are scheduled to be installed by the contractor Adventure+ in October 2024.

<b>Budget</b>	\$113,257
<b>Completion</b>	June 2024
<b>Status</b>	On Track

### 101308 Sports Field Surface Program - Drouin Recreation Reserve

<b>Budget</b>	\$3,611,452
<b>Completion</b>	May 2025
<b>Status</b>	On Track

#### Project Overview

Drouin Recreation Reserve - Oval Redevelopment (Subject to a successful grant application).

#### Q1 2024/25 Update

Council awarded the construction contract to Evergreen Turf Group Pty Ltd at the 7 August Council Meeting. Works have commenced on-site with demolition of fencing, goal posts, and seating complete. Earthworks and storm water drainage works have commenced and will progress through Q2.

### 100998 Western Park Warragul Stormwater for Irrigation Upgrade

#### Project Overview

Modify the Tarwin Street Wetland to allow stormwater harvesting for irrigation of the two adjoining ovals within Western Park, Warragul as per Council's Integrated Water Management Plan.

#### Q1 2024/25 Update

During Q1, Council Officers worked to confirm a scope and design to enable a contractor to be engaged to undertake foundation works for the stormwater tank.

<b>Budget</b>	\$317,152
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Sport and Recreation

## Phase: Delivery (Continued)

### 101228 Rollo Street, Yarragon Masterplan Project

<b>Budget</b>	\$1,905,120
<b>Completion</b>	March 2025
<b>Status</b>	On Track

#### Project Overview

Rollo Street, Yarragon Masterplan Project.

#### Q1 2024/25 Update

Following a tender process, the construction contract was subsequently awarded to Sustainable Landscaping Pty Ltd. Works are scheduled to commence in Q2, with expected completion at the end of Q4.

### 101381 Recreation Reserve – Risk and Minor Works Program

#### Project Overview

Recreation reserve risk management and minor works not listed in masterplans.

#### Q1 2024/25 Update

Minor works have been completed to the sand arena at Baw Baw Equestrian Centre. Additional project investigations are underway which include seeking quotations for minor works at netball courts at Drouin Recreation Reserve and Cricket practice nets located at Logan Park and Neerim South Recreation Reserve.

<b>Budget</b>	\$40,000
<b>Completion</b>	May 2025
<b>Status</b>	On Track

### 101068 Bellbird Park East Multi Use Pavilion, Drouin

<b>Budget</b>	\$135,473
<b>Completion</b>	July 2024
<b>Status</b>	On Track

#### Project Overview

Completion of the new pavilion and removal of the old Soccer and Rumble Pavilions at Bellbird Park, Drouin.

#### Q1 2024/25 Update

Pavilion was completed and Practical Completion Certificate was issued in August. The last remaining items in the contract works (demolition of existing changerooms) are underway and all contract works should be completed by late-October.

### 101142 Dog Park Upgrades

#### Project Overview

Completion of the upgrade and improvements to the existing dog parks across the Shire.

#### Q1 2024/25 Update

Remaining shelters have both been installed at Brooker Park Warragul and Holleydell Park Trafalgar. Seating has been installed at Brooker Park, and programmed to be installed at Holleydell park. Stormwater linkage to legal point of discharge has been organised to be completed during October.

<b>Budget</b>	\$75,425
<b>Completion</b>	November 2024
<b>Status</b>	On Track



# Sport and Recreation

## Phase: Delivery (Continued)

### 101238 LRCI Phase 4: Downton Park Pavilion Upgrade, Yarragon

<b>Budget</b>	\$3,812,656
<b>Completion</b>	February 2026
<b>Status</b>	On Track

#### Project Overview

LRCI Phase 4: Downton Park Pavilion Upgrade, Yarragon.

#### Q1 2024/25 Update

The detailed designs were completed in the 2023/24 financial year, and the project carried over to the current financial year for construction. The tender process has commenced and tender released to market, with the closing date for submissions being 15 October 2024.

### 101274 Public Lighting Renewal Program

#### Project Overview

Public lighting renewal works across the Shire.

#### Q1 2024/25 Update

This is a reactive program with lighting inspections undertaken throughout the year. Missing light in Yarragon has arrived and is to be reinstated shortly. A further light in Longwarry has been ordered, in addition to repairs to public lighting which continue in many areas across the Shire.

<b>Budget</b>	\$25,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101380 Open Space Furniture and Fittings Renewal Program

#### Project Overview

Open space furniture and fittings renewal program including street furniture replacement.

#### Q1 2024/25 Update

Drouin Civic Park pumps have been ordered and waiting on lead times and delivery.

<b>Budget</b>	\$50,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Sport and Recreation

## Phase: Phase: Completed (including Defects Liability)

### 101204 Sports Field Surface Program

<b>Budget</b>	\$16,000
<b>Completion</b>	Complete
<b>Status</b>	Defects Liability

#### Project Overview

Bellbird Park East, Drouin soccer pitch and renewal of irrigation controllers.

#### Q1 2024/25 Update

This project is now complete and is in the defects liability period.

### 101148 LRCI Phase 3: Baxter Park Upgrade, Warragul

#### Project Overview

Completion of the Baxter Park Pavilion Upgrade including female friendly player and official change/amenities, upgraded sports field lighting, car park improvement works and spectator shelter

#### Q1 2024/25 Update

This project was carried over from the 2023/24 financial year to finalise the car park construction and solar lighting installation. All works have now been finalised and this project is now complete.

<b>Budget</b>	\$34,853
<b>Completion</b>	Complete
<b>Status</b>	Defects Liability

### 101066 Warragul Leisure Centre

<b>Budget</b>	\$59,480
<b>Completion</b>	Complete
<b>Status</b>	Defects Liability

#### Project Overview

Indoor Stadium - Warragul Leisure Centre.

#### Q1 2024/25 Update

The Warragul Leisure Centre expansion works were completed and opened to the public in the 2023/24 financial year, with the building in the defects liability period. This program was carried over to complete additional works including the installation of a solar system to be completed in Q2.

# Town Amenities

## Annual Program Snapshot

Town amenities are the projects that support the day-to-day amenity of our communities, these include projects such as public toilets, signage, streetscapes (such as footpaths and landscaping) and carparking.

### Annual Category Program



**16 Projects**

Related to town amenities in 2024/25



**\$3.13 Million**

Investment in town amenities in 2024/25



**1 Project**

in planning phase



**6 Projects**

in design phase



**6 Projects**

in delivery phase



### Q1 2024/25 Highlights

**1 Project**

Completed, with 2 reallocated for 2024/25



**Grant Submitted**

To support the delivery of the Drouin Streetscape Project



# Town Amenities

## Phase: Planning

### 101399 Forward Design program - Church Street, Drouin

<b>Budget</b>	\$87,500
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Forward Design program - Church Street, Drouin (between Viaduct Place and Boronia Street).

#### Q1 2024/25 Update

Planning has commenced on this project, with a scoping document currently being developed.

# Town Amenities

## Phase: Design

### 100884 New Footpaths in Tourism towns - Main Street, Walhalla

<b>Budget</b>	\$279,087
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

New Footpaths in Tourism Towns - Main Street, Walhalla.

#### Q1 2024/25 Update

On 4 September, 2024 Council resolved to:

- Endorse officers to undertake a Movement and Transport Feasibility Study across Walhalla;
- Engage with the Walhalla Community to develop a holistic approach to the future of transport and movement to support the long term future of the historic township; and,
- Complete the design of the currently endorsed hybrid footpath and construct a length of footpath that exhausts the remaining budget, commencing construction from Chainage 390.

Council officers have commenced engagement with potential consultants to develop a scope to undertake a traffic and movement study.

### 101102 DIRS024 Townscape works (Drouin)

#### Project Overview

DIRS024 Townscape works (Drouin) (Subject to a successful grant application).

#### Q1 2024/25 Update

During the 2023/24 financial year, designs were revised by Group GSA based on feedback from internal stakeholders. A further meeting has been organised with the Consultant to finalise the detail design. A tender will be advertised after community consultation has been undertaken.

<b>Budget</b>	\$530,621
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Town Amenities

## Phase: Design (Continued)

### 101376 Accessible Parking Improvements

**Budget** \$25,000  
**Completion** May 2025  
**Status** On Track

#### Project Overview

Accessible carparking improvements across the Shire including new linemarking, pram ramps, signage, bollards.

#### Q1 2024/25 Update

Planning has commenced with designs being developed.

### 101402 New parking and traffic signs

#### Project Overview

Install and/or alter parking and traffic signs including regulatory and directional signage.

#### Q1 2024/25 Update

Planning has commenced with designs being developed.

**Budget** \$30,000  
**Completion** May 2025  
**Status** On Track

### 101271 Sealed Footpath Renewal Program

**Budget** \$220,000  
**Completion** April 2025  
**Status** On Track

#### Project Overview

Full footpath segment renewals based on recent condition survey and reactive requests related to large-scale cracking.

#### Q1 2024/25 Update

A scope of works has been completed with Council Officers currently undertaking de-risking activities. The pram ramp renewal program (101269) and the DDA Upgrade Program (101377) have been combined with this program for delivery.

### 101266 Accessible Parking Improvements 23/24

#### Project Overview

Accessible carparking improvements across the Shire including new linemarking, pram ramps, signage, bollards.

#### Q1 2024/25 Update

Planning has commenced with designs being developed.

**Budget** \$6,247  
**Completion** February 2025  
**Status** On Track



# Town Amenities

## Phase: Deliver

### 100991 DIRS025 Townscape works (Warragul)

#### Project Overview

Streetscape works along Queen Street, Warragul including renewal and relocation of the public toilet in Queen Street.

#### Q1 2024/25 Update

Civil & Landscape Works - Tender for phase one has closed and a letter of acceptance sent to the successful contractor. The contract is being prepared with works scheduled to commence in January 2025.

<b>Budget</b>	\$1,420,773
<b>Completion</b>	May 2025
<b>Status</b>	On Track

### 101373 Toilets and Amenities Renewal Program - Exhibition Hall Toilet

<b>Budget</b>	\$50,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Exhibition Hall Toilet Upgrades.

#### Q1 2024/25 Update

Contractors have submitted plans and quotations for this job and a contractor selected. Works are currently being scheduled.

### 101375 Toilets and Amenities Renewal Program - General

#### Project Overview

Toilets and Amenities Renewal Program - General.

#### Q1 2024/25 Update

Paper towel holders in Rokeby Public Hall toilets have been replaced with electric hand dryers during Q1.

<b>Budget</b>	\$15,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

### 101378 Footpath Bay Replacement and Trip Hazard Program

#### Project Overview

Footpath bay replacement and trip hazard rectification works as per Road Management Plan rectification requirements.

#### Q1 2024/25 Update

Some large footpath defects have been completed within the townships, with smaller defects being listed and completed.

<b>Budget</b>	\$150,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Town Amenities

## Phase: Deliver (Continued)

### 101058 Accelerated Footpath Program 21/22

#### Project Overview

Priority new concrete paths as per the Paths and Trails Strategy 2019.

#### Q1 2024/25 Update

This project was carried over from the 2023/24 financial year, to construct the Construction of the remaining section of the project at Mt Baw Baw Tourist Rd, Noojee as works were unfortunately delayed due to contractor availability. Works are now almost completed on site, with minor rectification works to take place in October, after which the project will be complete.

<b>Budget</b>	\$75,436
<b>Completion</b>	October 2024
<b>Status</b>	On Track

### 100930 Accelerated Footpath Program-Church St,Drouin

<b>Budget</b>	\$162,657
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

Delivery of final footpath at Church Street, Drouin

#### Q1 2024/25 Update

This project was carried over from the 2023/24 financial year, with ongoing investigations into the most feasible solution for the footpath construction given the location of trees. Currently awaiting cost estimates for possible footpath construction including the use of permeable concrete near trees.

# Town Amenities

Phase: Completed

## 101374 Toilets and Amenities Renewal Program - Erica Depot

<b>Budget</b>	\$25,000
<b>Completion</b>	Complete
<b>Status</b>	Complete

**Project Overview**

Erica Depot Toilet Upgrade.

**Q1 2024/25 Update**

New toilets have been installed at the Erica Depot for staff use, including a DDA compliant toilet.

## 101269 Pram Ramp Renewal Program

**Project Overview**

Renewal of pram ramps across the Shire.

**Q1 2024/25 Update**

The budget from this project has been reallocated to the Sealed Footpath Program (101271), so that both projects can be delivered together. Please see 101271 for update.

<b>Budget</b>	\$25,000
<b>Completion</b>	Not Applicable
<b>Status</b>	Reallocated

## 101377 DDA Upgrade Program

<b>Budget</b>	\$30,000
<b>Completion</b>	Not Applicable
<b>Status</b>	Reallocated

**Project Overview**

Disability Discrimination Act compliance improvements.

**Q1 2024/25 Update**

The budget from this project has been reallocated to the Sealed Footpath Program (101271), so that both projects can be delivered together. Please see 101271 for update.



# Tracks and Trails

## Annual Program Snapshot

Tracks and trails are pathways that our residents and visitors can use to access the outdoors, stay active and connect across our communities.

### Annual Category Program



#### 4 Projects

Related to tracks and trails in 2024/25



#### \$4.86 Million

Investment related to category in 2024/25



#### 2 Projects

in planning phase



#### 2 Projects

in delivery phase



# Tracks and Trails

## Phase: Planning

### 101214 New Footpaths in Tourism towns - AAWT Link Trail Footpath

<b>Budget</b>	\$70,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

#### Project Overview

AAWT Link Trail Footpath, Walhalla.

#### Q1 2024/25 Update

A consultant was appointed in Q1 to commence the project planning via a feasibility study to determine the viability of the proposed link trail. A kick off meeting with the successful consultant has taken place. An update was provided to the community budget submitter with an onsite meeting scheduled in Q2.

### 101379 Gravel Path Renewal Program

#### Project Overview

Renewal works on gravel paths including gravel top up, tree trimming and crossfall adjustments to minimise the ponding of water.

#### Q1 2024/25 Update

Planning is currently underway with a project scope being developed in consultation with internal stakeholder. The scope and request for quotation (RFQ) documentation to be finalised in Q2

<b>Budget</b>	\$100,000
<b>Completion</b>	June 2025
<b>Status</b>	On Track

# Town Amenities

## Phase: Deliver

### 101059 New Footpaths in Tourism towns - Rokeby Noojee Trail (Stage 1)

<b>Budget</b>	\$3,977,757
<b>Completion</b>	March 2025
<b>Status</b>	On Track

#### Project Overview

Rokeby Noojee Trail (Stage 1).

#### Q1 2024/25 Update

The Rokeby to Nojee Trail project has been divided into three stages. Stage 1 has been completed, with Stages 2 and 3 scheduled to commence in late November and additional access work, including car parking, to commence in early 2025.

### 101029 New Footpaths in Minor Towns - Sand Road, Longwarry

<b>Budget</b>	\$720,010
<b>Completion</b>	June 2026
<b>Status</b>	On Track

#### Project Overview

LRCI Phase 3: Sand Road footpath, Longwarry (Subject to a successful grant application).

#### Q1 2024/25 Update

The project is currently on hold due to Council's rescission motion following the 4 September 2024 Council Meeting. Preparation of the documents required by the planning permit are being undertaken pending a decision that is expected to be made at the 4 December 2024 Council Meeting.