

## Appendix D – Capital works implementation program

(Revised February 2016)

### *Refurbishments/replacements*

The following capital works projects include refurbishments and replacements of existing public toilet facilities. These have been set according to the Building Operating Plan and include projects within the Developer Contributions Plan (DCP) adopted by Council. Projects accepted as part of the DCP are not considered open to being delayed or cancelled.

### *New Facilities*

The following projects also include those identified during the gap analysis outlined in section 5.1.2. Detailed analysis of each location will be required to determine the requirements of each project, however a preliminary budget of \$180,000 will be allowed for long term budgeting purposes. It is proposed that each project be designed and costed in one year and constructed in the next. This will allow for capital budget planning over a 10 year timeframe.

Prioritisation of new public toilet facilities is based on assessment of each according to the following characteristics:

- Catchment of the location;
- Inclusion within the Developer Contributions Plan (DCP);
- Whether multiple destination types are served (e.g. district park and shared path);
- Alignment with priority pedestrian routes;
- Alignment with other capital works projects; and
- Other dependencies (e.g. relocating powerlines).

Budget Year	Public Toilet	Works	Funding	Funding Source
2015/16	Robinson Reserve – Design	Refurbish existing	\$5,000	Council/DCP
	Jones Park	New facilities	\$200,000	Council
	Bush Reserve	New facilities	\$185,000	Council
	Gavin Park /Austin Crescent	Replace existing	\$120,000	Council/DCP
	Cumberland Road – Gaffney Street Shopping Strip – Design	New standalone	\$10,000	Council
2016/17	Methven Park	Replace existing	\$100,000	Council/DCP
	Fawkner Library – CB Smith	New facilities	\$160,000	Council
	Charles Mutton Reserve – Design	Refurbish existing	\$10,000	Council/DCP
	Cumberland Road – Gaffney Street Shopping Strip	New standalone	\$175,000	Council

Budget Year	Public Toilet	Works	Funding	Funding Source
	Gowanbrae – River walk – Design	New standalone	\$20,000	Council
2017/18	Charles Mutton Reserve	Replace existing	\$180,000	Council/DCP
	Gowanbrae – River walk	New standalone	\$180,000	Council
	ATC Cook Reserve - Design	Replace existing	\$10,000	Council
	Robinson Reserve	Replace existing	\$120,000	Council/DCP
	Fleming Park – Design	Replace existing	\$10,000	Council/DCP
2018/19	Coburg City Oval – south	Replace existing	-	Council/DCP (to be within m.plan scope)
	Parker Reserve – Design	Replace existing	\$10,000	Council/DCP
	Fleming Park	Replace existing	\$190,000	Council/DCP
	Morris Reserve – Design	Refurbish existing	\$10,000	Council/DCP
	Moomba Park District – Design	New standalone	\$10,000	Council
	Belair Avenue	Refurbish existing	\$20,000	Council/DCP
	ATC Cook Reserve	Replace existing	\$190,000	Council
2019/20	Parker Reserve	Replace existing	\$170,000	Council/DCP
	Morris Reserve	Refurbish existing	\$150,000	Council/DCP
	Raeburn Reserve - Design	Replace existing	\$10,000	Council/DCP
	Moomba Park District	New standalone	\$120,000	Council
2020/21	Raeburn Reserve	Replace existing	\$155,600	Council/DCP
	Wylie Reserve	Refurbish existing	\$120,000	Council/DCP
	McDonald Reserve	Refurbish existing	\$150,000	Council/DCP
	Melville Road - Moreland Road/Albion Street Shopping Strip (Jacobs Reserve) - Design	New standalone	\$10,000	Council

<b>Budget Year</b>	<b>Public Toilet</b>	<b>Works</b>	<b>Funding</b>	<b>Funding Source</b>
2021/22	Temple Park	Replace existing	\$225,000	Council/DCP
	Hallam Reserve	Replace existing	\$120,000	Council/DCP
	Melville Road - Moreland Road/Albion Street Shopping Strip (Jacobs Reserve)	New standalone	\$180,000	Council
	Melville Road – Victoria Street Shopping Strip -Design	New standalone	\$10,000	Council
2022/23	Herbert Payne Reserve	Refurbish existing	\$100,000	Council
	Melville Road – Victoria Street Shopping Strip	New standalone	\$180,000	Council
	Shore Reserve	Refurbish existing	\$15,000	Council/DCP
	Brunswick Park	Refurbish existing	\$15,000	Council
	Kirkdale Park	Refurbish existing	\$100,000	Council