

**APPENDIX 1 - C57 - DCP PROJECT STATUS**

Project	Description	Status	Original Budget (indexed)	Recommended Revised Budget	Budget Variance	Comment on Variance > \$100,000
<b>SURF COAST SHIRE PROJECTS</b>						
CY01A	Purchase land for an Early Learning Centre in Torquay North	Complete	\$611,485	\$26,218	\$585,267	Land purchase completed via exchange of unused road reserve with landowner.
CY04	Construct community meeting spaces in the Torquay North Pavillion	Complete	\$2,044,950	\$2,380,932	-\$335,982	Cost increase due to decision for second story
CY05A	Purchase land in Surf City complex for Library extension	Complete	\$1,295,433	\$1,130,000	\$165,433	Site available at improved cost
CY05B	Extension to the public library (stage 1)	Complete	\$327,608	\$412,820	-\$85,213	
OR03	Construct a sports pavillion in the Torquay North CCP	Complete	\$2,448,310	\$2,427,015	\$21,295	
RD02	Surf Coast Highway / Civic Drive intersection eastern side and signals	Complete	\$664,620	\$636,000	\$28,620	
RD10	Widen the Esplanade	Complete	\$854,104	\$574,450	\$279,654	Works completed under budget
CY01B	Construct an Early Learning Centre in Torquay North	In Progress	\$10,276,016	\$8,690,734	\$1,585,282	Scope of project revised as level of grant funding available decreased
OR01	Torquay Central and Torquay North passive public open spaces	In Progress	\$4,356,303	\$3,762,313	\$593,990	refined scope
OR02	Civic precinct active recreation facilities	In Progress	\$6,328,740	\$6,925,660	-\$596,919	Delivery delay and scope changes result in cost increases
OR04	Expand tennis facilities at Spring Creek Reserve	In Progress	\$810,798	\$549,944	\$260,854	refined scope
OR05	Upgrade Grass Tree Park	In Progress	\$121,852	\$169,747	-\$47,895	
OR07	Spring Creek recreation reserve development	In Progress	\$2,149,313	\$1,316,219	\$833,094	Refined Scope
OR08	Upgrade Jan Juc linear reserve	In Progress	\$857,790	\$630,302	\$227,488	Refined scope
OR09	Develop Whites Beach	In Progress	\$223,985	\$317,060	-\$93,076	
OR10	Upgrade Bells Beach recreation reserve	In Progress	\$5,391,139	\$6,916,903	-\$1,525,764	More detailed costing of Master Plan. To be revised with adoption of new Master Plan
PC01	Construct pathways along Spring and Deep creeks	In Progress	\$1,533,018	\$1,438,769	\$94,249	
PC02	Construct pathways through the Torquay North open space network	In Progress	\$1,413,497	\$1,478,211	-\$64,714	
PC03	Construct regional bike route (1) through Torquay	In Progress	\$69,777	\$2,018,864	-\$1,949,087	Initial proposal/estimate not feasible. To achieve outcome increased scope of works required
PC04	Construct regional bike route (2) through Torquay	In Progress	\$147,658	\$282,800	-\$135,142	Initial estimate not feasible
RD04	Surf Coast Highway / Beach Rd intersection upgrade	In Progress	\$1,083,259	\$1,289,864	-\$206,605	Expected cost increase as project delayed
RD12	Coombes / Messmate Road intersection upgrade	In Progress	\$937,089	\$581,429	\$355,661	Stage 1 Works completed under budget. Stage 2 yet to commence
CY02A	Purchase land for arts/cultural spaces within the CCP	Not Started	\$87,355			
CY02B	Construct an arts/cultural centre integrated into sports stadium in Torq Nth	Not Started	\$1,877,026			
CY03	Construct a 3 court stadium in the Torquay North CCP	Not Started	\$10,613,894			
CY05C	Extension to the public library (stage 2)	Not Started	\$7,862,723			
OR06	Upgrade Deep Creek linear reserve	Not Started	\$283,515			
PC08	Construct regional bike route (4) along GOR	Not Started	\$1,892,739			
RD01	Surf Coast Highway / South Beach Rd intersection upgrade	Not Started	\$1,879,528			
RD03	Surf Coast Highway / Coombes Rd intersection upgrade	Not Started	\$2,270,375			
RD05	Surf Coast Highway / Zeally Bay Rd intersection upgrade	Not Started	\$1,093,645			
RD06	Construct turning lanes in Anderson St approaching SC Highway	Not Started	\$189,665			
RD07	Fisher St South intersection upgrade	Not Started	\$671,689			
RD08	Duffields Road upgrade	Not Started	\$681,392			
RD09	South Beach Road upgrade	Not Started	\$2,956,306			
RD11	Widen Coombes Road	Not Started	\$4,769,504			
RD14	Horsehoe Bend / South Beach Road intersection upgrade	Not Started	\$767,923			
RD15	Duffields / Grossmans Road intersection upgrade	Not Started	\$153,433			
	<b>Total Surf Coast Shire</b>		<b>\$ 81,997,455</b>		<b>-\$ 9,510</b>	
<b>GORCC PROJECTS</b>						
OR13	Torquay front beach masterplan landscape works.	Complete	\$205,154			Actual Figures not available
OR14	White's beach toilet.	Complete	\$321,809			Actual Figures not available
PC06	Construct shared pathway along Torquay Foreshore from Gilbert Street to Horsesho	In Progress	\$470,250			
OR11	Torquay front beach lower promenade upgrade.	Not Started	\$332,760			
OR12	Torquay front beach access steps and ramps.	Not Started	\$212,294			
OR15	Yellow Bluff playground car park upgrade.	Not Started	\$222,413			
OR16	Darian Road car park upgrade.	Not Started	\$446,479			
	<b>Total GORCC</b>		<b>\$ 2,211,160</b>			
	<b>TOTAL Surf Coast Shire &amp; GORCC</b>		<b>\$ 84,208,615</b>			