

## 2019/20 Capital Works carried forward to 2020/21

	Project ID	Project	Classification	Carried Forward Amount	Reason
1	2382	Gleadell St/Highett St threshold treatment	Roads	150,000	Project rescheduled to avoid damage from Jack Dyer Pavilion construction activities
2	2427	Station St (Park Crescent to end of street) - Drainage outfall renewal	Roads	300,000	Delays due to Melbourne Water permit issues and negotiations with abutting property owners
3	2126	LAPM 9 - Rose precinct	Transport	175,000	Department of Transport yet to approve designs for Rose St & Brunswick St, to be completed in 2020/21
4	2464	Bicycle Infrastructure program	Transport	164,000	Elizabeth St trial to be undertaken in 2020/21 - completed Q1 2020/21
5	2465	LAPM 13 - Abbotsford precinct	Transport	66,064	Delay due to design issues and additional civil works near Abbotsford Primary school, to be completed in 2020/21
6	2466	LAPM 19 - Bendigo precinct	Transport	230,000	Zebra crossings in Yarra Boulevard delayed by the Department of Transport, to be completed in 2020/21
7	2467	LAPM 3 - Scotchmer precinct	Transport	97,590	Department of Transport delay for approval of closure in Rae St near Alexandra Pde, to be completed in 2020/21
8	2619	Federal Blackspot program	Transport	417,000	Water authority delay to works in Canning Street, to be undertaken in 2020/21
9	2164	Edinburgh Gardens - paths	Open Space	60,000	Path works rescheduled due to delays to adjacent tree removal works and required permits
10	2472	Alphington Park - playground	Open Space	208,952	Carried forward to 2020/21 to enable discussion with developer (Glennvill) about potential additional funding to expand the scope
11	2474	Cairns Reserve - playground	Open Space	10,000	Design and consultation delayed as a result of coronavirus (COVID-19) pandemic
12	2476	Egan Place Reserve - playground	Open Space	50,000	Design and consultation delayed as a result of coronavirus (COVID-19) pandemic
13	2477	Gahan Reserve - playground and BBQ/picnic area	Open Space	200,000	Delays due to accommodating community feedback into design and sourcing a specialist contractor for customised work
14	2489	Burnley Golf Course - fence	Open Space	60,000	Funding carried forward; scope to be informed based on Council decision regarding future options for Burnley Golf Course
15	2496	Burnley Golf Course - paths	Open Space	83,700	Funding carried forward; scope to be informed based on Council decision regarding future options for Burnley Golf Course
16	2198	Collingwood Library - renewal works	Buildings	85,000	Condition assessment report undertaken, with altered priorities to focus on roof remediation works, which will be completed in early 2020/21
17	2202	Bob Rose pavilion (Victoria Park) - windows	Buildings	350,000	Delay in obtaining heritage permits, to be completed in 2020/21
18	2233	Panther Pavilion (Fairfield Park) - boat storage facility and pavilion design	Buildings	486,000	Project delayed due to VCAT hearing of appeal against permit issued for gazebo removal, to be delivered in 2020/21

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19	2534	Fitzroy Swimming Pool - Gym and Spa - HVAC	Buildings	135,399	Project in progress and will complete in early 2020/21
20	2539	Jack Dyer Pavilion (Citizens Park) - redevelopment	Buildings	780,000	Delayed tender process due to requested changes by power authority, construction activity in 2020/21
21	2541	Alphington Bowling Club - design	Buildings	50,000	Town planning and traffic management studies to be completed in 2020/21
22	2556	Lord Street Neighbourhood House	Buildings	89,258	Works to The Stables first floor area - completed Q1 2020/21
23	2559	Richmond Library - signage	Buildings	30,000	Supply of materials from the USA delayed as a result of coronavirus (COVID-19) pandemic
24	2561	Richmond Town Hall - Ground floor toilets and kitchen	Buildings	750,000	RTH front entrance works delayed the commencement of internal works to the town hall
25	2587	Trucks program	Plant & Equipment	742,139	Delivery of ordered trucks delayed as a result of coronavirus (COVID-19) pandemic
26	1924	Customer Request System enhancements	Information Systems	181,000	Delays associated with Customer Request System vendor issues, alternative provider being sought
27	2250	Asset Management System	Information Systems	124,000	Implementation of Customer Request System integration in progress and will be completed in 2020/21
28	2575	Other Software program	Information Systems	30,000	Information systems staff redirected to cover coronavirus (COVID-19) pandemic related issues, final project milestone in SQL server consolidation project to be completed in early 2020/21
29	2578	Meeting room technology upgrades	Information Systems	141,338	This purchase rescheduled to coincide with roll-out of MS Teams software in 2020/21
30	2627	Geographic Information System (GIS)	Information Systems	547,000	Strategic review completed and tender for new system to be undertaken in 2020/21
31	2629	On-line digital planning	Information Systems	150,000	Consultation and stakeholder engagement delayed as a result of coronavirus (COVID-19) pandemic
32	2579	Swan Street Activity Centre - streetscape works	Urban Design	65,000	Project delayed as a result of coronavirus (COVID-19) pandemic, with landscaping works to be completed in early 2020/21
33	2580	Bridge Road Activity Centre - RTH precinct	Urban Design	39,000	RTH front entrance works delayed this project
34	2615	Yarra Libraries 24hr access point	Libraries	20,000	Components sourced from overseas delayed as a result of coronavirus (COVID-19) pandemic

**Total capital works carried forward to 2020/21 7,067,440**