

2018/19 Capital Works carried forward to 2019/20

	Project ID	Project Name	Classification	Carry-Over Amount	Reason
1	183239160000	Wellington Street Copenhagen Bicycle Lanes Stage 2	Transport	1,180,000	Unbudgeted external grant funding of \$1.54m was obtained for this project. A planning permit was required as project value exceeded \$1m. Following permit process and tender award, construction commenced in late 2018/19, with works to be completed in 2019/20.
2	229739430000	Ryan's Reserve Netball/Tennis Courts and Pavilion	Buildings	1,040,000	This project was not in the adopted 2018/19 capital works program. Unbudgeted external grant funding from SRV (\$3m over three years) was obtained and \$1.5m of budget brought into the 2018/19 program with further allocations in 2019/20 and 2020/21 (all funded by SRV grant). The courts construction commenced in 2018/19 but has been delayed due to contractor availability and latent engineering issues uncovered in the preliminary works. Courts construction will be completed in early 2019/20 along with progressing the pavilion replacement.
3	224239430000	Richmond Recreation Centre - Dry Side Change Rooms	Buildings	630,000	Following tender award, construction commenced in late 2018/19, with works to be completed in early 2019/20.
4	193139110000	Property and Rating System	Information Systems	579,000	The vendor had originally advised that the new software would be released in 2018/19, but subsequently indicated that the development and testing was not complete and is now expected to be available in the second quarter of 2019/20.
5	224339430000	Richmond Town Hall - Main Entrance Works	Buildings	450,000	To facilitate continuous operation of the entry of Council's principal customer service centre at the Richmond Town Hall, these works have been staggered to allow for the construction of the eastern followed by the western ends of the new front access. This resulted in an extension to the construction period, with works to be completed in 2019/20.
6	212639160000	LAPM 9	Transport	250,000	As delivery of the remaining LAPM 9 projects could impact on the outcome of the 30km/h speed trial, construction has been put on hold until the trial is completed in September 2019, with consideration of the outcomes from the trial particularly in relation to the proposed Rose Street Shared Zone. This project is part funded by VicRoads.
7	192439110000	Customer Request System Enhancements	Information Systems	200,000	This project is to complete Oracle CRM enhancements and functionality identified after the system go-live. Due to ongoing vendor management issues these could not be undertaken in the 2018/19 budget year and have been carried over into 2019/20.
8	225839220000	Urban Design - Bridge Road Activity Centre	Roads	200,000	Due to staff resource issues, the delivery of this project has been delayed, with works to be undertaken in 2019/20.

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9	225039110000	Asset Management System Upgrade	Information Systems	198,000	The project could not be completed in 2018/19 due to staff departures and lack of availability of external consultants to complete some of the configuration and integration work.
10	224539430000	Victoria Park Sherrin Stand - Waterproofing	Buildings	175,000	Waterproofing works started in late 2018/19 and will be completed in 2019/20.
11	220239380000	Victoria Park Bob Rose Pavilion/Social Club - Waterproofing	Buildings	140,000	A heritage permit exemption has been lodged with Heritage Victoria to enable the works, which will be undertaken in 2019/20.
12	223939430000	Malcolm Graham Pavilion - Kevin Bartlett Reserve	Buildings	135,000	This project is budgeted over 2018/19 and 2019/20 and includes state government funding. Following tender award, construction commenced in late 2018/19 and will be completed in 2019/20.
13	219839380000	Collingwood Library	Buildings	135,000	The original project scope was to paint the front external wall of the library and repair windows. A subsequent condition audit report prepared by Lovell Chen Architects recommended revised priorities to make the building a fit-for-purpose facility. A revised approach was developed to carry over the budget into 2019/20 and combine this with external funds being sought under a Heritage Grant application, which will result in an increased consolidated budget to allow the recommendations of the Lovell Chen report to be addressed. The intention is to align the works with the approval of the Heritage Grant, which is expected circa October/November 2019.
14	230339170000	Victoria Street Litter and Oil Trap Interceptor	Roads	120,000	This project was not part of the adopted 2018/19 capital works program and was included by Council resolution following the mid-year budget review. Construction has carried over as supply of the required oil interceptor equipment was not available until the first quarter of 2019/20.
15	230539320000	WT Peterson and Ramsden St Ovals - Sports Lights	Open Space	111,000	The State Government "Pick My Grant " initiative program awarded the Fitzroy Football Club \$136,452 for sports lights and scoreboard works. As Council is the owner of these assets, Council will need to undertake the works (funded by the external grant). The project commenced in 2018/19 and will be completed in 2019/20.
16	215339250000	Burnley Park - Boundary Works and Irrigation	Open Space	108,500	Delivery of this project has been delayed due to internal consultation required for tree protection in the Burnley Park heritage overlay, staff resource shortages and the need for public consultation under the planning permit application. Works will occur in 2019/20.

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17	216939330000	Peel St Park - Landscaping	Open Space	85,100	The scope of works for this project increased to accommodate the construction of a new path to address a turf wear issue, establish a new garden bed to address graffiti problems and re-establish garden beds that have failed. The project will be completed in 2019/20.
18	225939220000	Urban Design - Victoria Street Activity Centre	Roads	75,000	This project commenced in 2018/19 and due to delays in the construction contractor providing final quotations for paving and landscaping works, this project will be completed in 2019/20.
19	212039180000	Gipps Street Bridge	Bridges	73,000	An audit and structural report was completed in late 2018 and indicated additional bracing is required to strengthen the bridge truss. The delivery of pavement remediation works on the bridge has been carried over into 2019/20 to be consolidated with the strengthening works required.
20	216439330000	Edinburgh Gardens - Pathways	Open Space	60,000	The path reconstruction could not commence in 2018/19 because removal of adjacent trees was delayed; path reconstruction works will proceed in 2019/20 once the trees have been safely removed.
21	223339430000	Canoe Club & Residence - Fairfield Park	Buildings	35,000	This budget has been carried over to be consolidated with the 2019/20 budget for completion of a boat storage facility adjacent to Panther Pavilion.
22	212539160000	LAPM 2 Consultation	Transport	18,000	The LAPM 2 consultation has been delayed due to staff resourcing issues and also to utilise Council's new community engagement tool, resulting in a more streamlined process for the community.
23	161739110000	Unified Communications System	Information Systems	17,500	A small amount has been carried over into 2019/20 to align with the final progress payment due under the implementation contract.

Total capital works carried forward to 2019/20 6,015,100