

**Attachment #1 - Capital Works Carryover Projects**

<b>Job</b>	<b>Project</b>	<b>Amount</b>	<b>Explanation</b>
90276	Strategic Drainage Study	\$ 200,000	Only tendered in June 2008. Will be spent in 08/09
9872	South Melbourne Market	\$ 280,000	Projects held up in the permit process. Will be complete before December 2008
90174	Elwood Park Sport Pavilion	\$ 100,000	Project held up with objections. Will be delivered in Sept 2008
90175	51 Broadway – Community Centre	\$ 294,200	Will be complete by August 2008.
9881	South Melbourne Town Hall	\$ 1,807,650	Project is underway and will be complete by December 2008
90219	South Melbourne Town Hall	\$ 500,000	Project is underway and will be complete by December 2009
9383	St. Kilda Skate Park	\$ 477,800**	Project is at VCAT - no date set for completion
9752	West Beach Landscape Works	\$ 50,000	Design only - will be complete by December 2008
90037	West Beach Landscape Works	\$ 250,000	Landscaping will be complete in the second half of the 08/09 financial year
9757	Adventure Playgrounds	\$ 19,243	Staff resignation and needing to re-scope part of the works are the reason for delay
90200	Adventure Playgrounds	\$ 97,267	Staff re-sourcing and needing to re-scope part of the works are the reason for delay
90028	Sandridge Beach Master plan	\$ 201,920	Staff re-sourcing is partly responsible for the delay
90029	Elwood Foreshore Management plan	\$ 272,640	Has been tendered and construction is underway
90096	Elwood Beach Car Park	\$ 190,600	Has been tendered and construction is underway
90195	Elwood Foreshore Management Plan	\$ 944,000	Has been tendered and construction is underway

Job	Project	Amount	Explanation
90041	Point Ormond Landscape Works	\$ 28,000	Funding is for grassing and the weather conditions have not been suitable for grass establishment and we are unable to irrigate the area in these drought conditions.
90044	Tree Planting St. Kilda Road	\$ 90,530	Will be complete by November 2008
90188	Alma Park Senior Playground	\$ 184,300	Delay in design development while awaiting a playground audit.
90189	St. Kilda Rd Brighton Rd Streetscape Plan	\$ 98,000	October 2008 completion planned but some chance of a March 2009 completion date
90190	Port Melbourne Light Rail	\$ 88,300	Will be complete by September 2008
90199	Tree Planting St. Kilda Rd	\$ 117,300	Will be complete by April 2009
90397	Rd Rehab Blessington Smith Herbert	\$ 50,000	Contract has been awarded and will be complete in August 2008
90203	St. Kilda Precinct Pedestrian Signage	\$ 41,550	Will be complete by October 2008
90202	Beach Rd Bike Lanes 3&4	\$ 128,700	Purchase order has been raised and will be complete by December 2008.
902 05	Pedestrian Safety Byron Tennyson	\$ 100,000	Purchase order has been raised and will be complete by August 2008.
90206	Pedestrian Safety Clarendon St	\$ 200,000	Never going to be delivered in 07/08. Will be delivered in 08/09.
90038	Middle Park Beach Renourishment	\$ 300,000	Will be complete between August and December 2008
90187	Sport and Recreation Minor Improvements	\$ 37,000	Project completed and invoice will be paid In August 2008
<b>TOTAL</b>		<b>\$ 7,149,000</b>	

\*\* Council is advised that the St Kilda Skate Park project budget is no longer sufficient due to the extensive delays in the public process. The total project cost is likely to be in the vicinity of \$850,000. This cost is still modest compared to the cost of other skate park projects in other municipalities. At such time that a planning permit is granted, Council will be asked to reconsider the budget for this project.

**Attachment #2 - Capital Works Cancelled Projects**

<b>Job</b>	<b>Project</b>	<b>Amount</b>	<b>Explanation</b>
90183	Local Flooding Mitigation Program	\$ 93,370	No significant flood events occurred to give direction as to how to spend the money. Flooding complaints in the December rain storm were related blocked pits rather than capacity or infrastructure problems
90184	Unallocated Drainage	\$ 88,875	No specific projects were listed for 2007/08 and after reviewing the studies no clear projects could be justified.
90275	Drainage Hotspot Study	\$ 100,000	It is not considered prudent to construct these improvements (4 problem locations identified from 10 year old studies) until a better understanding of climate change impacts on the drainage network is understood
90182	McGregor St Drainage	\$ 94,942	Designed this project in 07/08 and it will be considered for construction in 08/09 depending on priorities and advice
90208	Local Area Traffic Safety Improvements	\$ 100,000	Mitford St Pedestrian Refuge received no support from residents so did not proceed.
90196	Murphy Reserve landscape Plan Stage 1	\$ 100,000	Project requires significant community consultation which will occur in the first half of 2008/2009 in time for a quality business case for 2009/2010.
<b>TOTAL</b>		<b>\$ 577,187</b>	