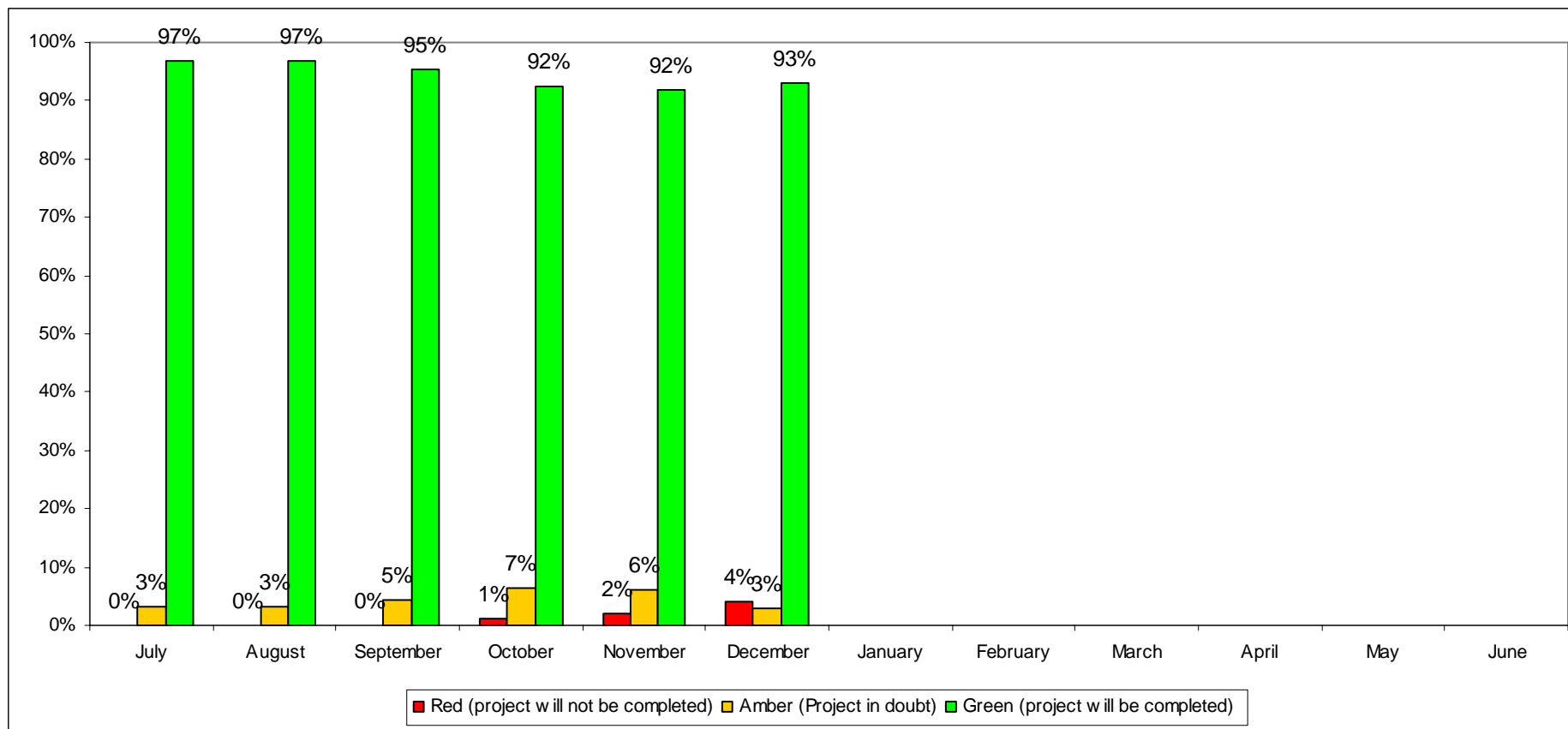


**Attachment #3 - Capital Works Projected Rollover Percentage (projects) – Total projects - 155**



Projects 'at risk' listed overleaf.

<b>Red Projects</b>	<b>Original Budget</b>
St. Kilda Skate Park	\$477,600
Beach Road Bike Lanes	\$128,700
North Port Oval Masterplan Implementation	\$250,000
Southport Life Saving Club (Stage2)	\$150,000
Urban Studies Centre	\$500,000
West Beach Promenade Balustrade	\$250,000

<b>Amber Projects</b>	<b>Original Budget</b>
St. Kilda Family and Children's Centre	\$1,000,000
Lagoon Reserve Lighting	\$64,000
Carlisle St Streetscape Improvements	\$130,000
St. Kilda Library Concept Development	\$100,000
Fitzroy St Masterplan Implementation (Stage 1 Lighting upgrade)	\$100,000