

ATTACHMENT #2 – CAPITAL WORKS ROLLOVER PROJECTS

JOB NO	CARRYOVER	NAME OF PROJECT	EXPLANATION OF ROLLOVER
09383	\$476,964	St Kilda Skate Park	A new location for the skate park was sought. The design should be completed in 2009/2010.
90028	\$18,514	Sandridge Beach Master plan Stage 4	Community consultation period had to be extended to achieve a design outcome, due to opposing views in the community. This will be completed by December 2009
90044	\$78,436	Tree Planting St Kilda Rd	Vic Roads Approval has been granted for the tree planting so it is expected that the majority of the works will be finished by September 2009
90189	\$40,603	St Kilda/Brighton Rd Streetscape	Vic Roads Approval has been granted for the tree planting so it is expected that the majority of the works will be finished by September 2009
90199	\$117,300	Tree plant St Dandenong Rd	Vic Roads Approval has been granted for the tree planting so it is expected that the majority of the works will be finished by September 2009
90206	\$173,630	Pedestrian Safety Clarendon St	The tender for construction was approved in July 2009. Construction to be completed by November 2009.
90403	\$14,928	Public Toilet Strategy – Middle Park Beach	The toilet design will be completed in August 2009 and will be ready for tender shortly thereafter.
90405	\$95,923	South Port Lifesaving Club	Tender evaluation was a lengthily process. Concept design process had begun by year's end and will be complete by December 2009.
90406	\$351,362	Urban Studies Centre	Design stage was delayed with construction tender to be awarded in September 2009. Construction will begin shortly thereafter.

90408	\$135,286	Albert Park VRI	A soil contamination assessment identified slightly elevated concentration of contaminants which poses some health risk. Options are being explored with the key stakeholders with a decision on those options expected in October 2009.
90413	\$120,000	Tree Planting Final Stage	Vic Roads Approval has been granted for the tree planting so it is expected that the majority of the works will be finished by September 2009
90419	\$455,600	Sandridge Beach Promenade	The reason for rollover is due to extended community consultation required to reach an agreed design proposal. The project is due to be tendered in August 2009.
90420	\$40,917	Adventure Playground Update	Delay in starting the two final projects due to suitable & experienced contractors being unavailable. Project will be completed by August 2009.
90421	\$75,014	Garden City Play Space	The project is currently under construction and will be completed by September 2009.
90425	\$109,402	Carlisle Street Streetscape	Delays were caused by the discovery of underground services and in finalising design to include Water Sensitive Urban Design elements. Has been tendered and will be completed by March 2010.
90434	\$59,879	Port Melbourne Streetscape	An expected delay of two months was anticipated due to head consultant's late start and also due to difficulties experienced in the supply of information to consultant. The project is expected to be completed by March 2010.
90438	\$78,435	St Kilda Library Upgrade	The concept design stage will be completed by May 2010
90442	\$115,000	West Beach Balustrade	Negotiations with Developer regarding their works continued until March 2009. The construction tender has been awarded and approval is currently being sought from the Department of Sustainability and Environment.

90444	\$750,000	Land Purchase	No agreement is yet in place to purchase the land from the Uniting Church. This is expected by December 2009
90533	\$78,174	Liardet Street Family & Children's Centre	Negotiations with the Lady Forster Kindergarten are continuing.
TOTAL	\$3,385,367		