

Unbudgeted Initiative Requests - September 2018

Initiatives	Issue	Proposal	Funding Requested	Impact on 10-Year Financial Plan
South Melbourne Community Centre – Roof structure replacement Air Conditioning System	Contractors currently delivering major upgrade works at the South Melbourne Community Centre have discovered roof structural integrity issues, that must be addressed in order to finalise the upgrade works. An assessment of the air-conditioning system has identified that it is in very poor condition and also in need of replacement. This piece of work was not factored into the original scope of works.	An additional \$150,000 to be allocated to address the roof structural integrity issues and replace the air conditioning system. Replacement of the air conditioning system now whilst other works are occurring is considered more cost effective than having to come back later. It also avoids additional disruption to the community if work is delivered at a later date.	\$150,000	Nil
St Kilda Town Hall – replacement Air Conditioning System (Port Melbourne Room)	The Air Conditioning system in the Port Melbourne room has failed and in need of urgent replacement. Assessment of the air conditioning systems servicing the adjoining rooms has identified that these systems are inefficient and also nearing the end of useful life.	To replace a number of existing systems nearing end of life with a single integrated system that services that section of the heritage side of the St Kilda Town Hall. The solution will also look to achieve sustainability outcomes through installation of an integrated system that reduces power usage and is more environmentally friendly.	\$150,000	Nil
Fitzroy Street Footpaths – remediation works	The footpaths in a number of sections along Fitzroy Street are in poor condition.	Works to remediate the footpaths is proposed as part of the Fitzroy Street Placemaking program.	\$400,000	Nil
St Kilda Library – Options, feasibility & risk assessment	This project was flagged in the Council Plan to commence in the 2019/20 financial year. There is an opportunity to bring this project forward to align with other property project including the Youth Centre project and development of a long term Work Place Plan to support council's service delivery.	Bring forward \$150,000 planned in 2019/20 to prepare an options, feasibility & risk assessment of the St Kilda library which can achieve synergy with the Youth Centre and other strategic property projects.	\$150,000	Nil
Essential Services Measure (Building Compliance & Safety) Priority Works for Council Buildings	It is Council's responsibility to ensure all buildings are compliant with Building Code legislation. Essential Safety Measures compliance monitoring of Council's buildings has identified a number of rectification works required for compliance in addition to the programed work for 2018/19 Safety and Compliance Program.	Undertake additional works to address priority compliance works identified in the audit, to be delivered within the current financial year.	\$200,000	Nil
Workplace Management Tools & Support	Council is in the process of developing a long term Work Place plan to support service delivery. In the short term, additional support and tools are required to effectively manage and optimise utilisation of existing work spaces.	Support & tools for ongoing workplace planning, that will optimise workplace function and utilisation within existing space constraints.	\$100,000	Nil

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Bubup Nairm & Library Staff Accommodation Project	The St Kilda Town Hall is at capacity and has functional limitations that do not support a modern, high performing work place. Work is underway to develop a long term Work Place Plan that optimises existing staff accommodation and addresses future provision requirements and improved ways of working. As an initial measure, the Bubup Nairm Community Room is being repurposed for the Family, Youth and Children department to operate out of to relieve pressure on the St Kilda Town Hall. This space is not highly utilised and users have been accommodated across other local sites. There is good synergy between the location, its purpose and relocated staff. Early cost estimates for the budget process provided detailed design which has identified additional transition costs and input from workplace design specialists who have recommended additional functionality. This work will support the development of the long term plan and continued service delivery.	To deliver the repurposing and fit out of the office space as per the revised costing as quickly as possible to support the organisations operational requirements.	\$240,000	Nil
Minor Capital Works including: <ul style="list-style-type: none"> • Sol Green Community Centre - External paving & fence replacement • Murphy Reserve Soccer Club - Renewal of change rooms • Sandridge Life Saving Club - glazing • St Kilda Town Hall – replacement of ceiling tiles, vinyl flooring, carpet tiles and waterproofing of balcony. • Liardet St Offices – replace with LED lighting • Albert Park Library – replace with LED lighting and carpet. • South Melbourne Depot Admin Officer – replace carpet • South Melbourne Town Hall – replace ceiling tiles • Cora Graves Community Centre – replacement of windows and sliding doors to side of hall (site inspection required) • Bank St Office – replace LED lighting, audit of lights required to determine number of specification • Elwood Sailing Club – renovate front balcony, steel treatment, decking etc... 	There are a number of small (less than \$50k) pieces of renewal work required across the building portfolio to address condition audit findings.	To deliver the additional minor renewal projects as part of the Building Renewal Program, enabling this needed work to occur more quickly and other work scheduled for next financial year.	\$194,000	Nil
Total			\$1,584,000	Nil