

Appendix B

2017-2018 Capital Works
Program Carryover –
Status Summary Report



Project	Carryover \$	Rationale	Actions
Building JT Gray Reserve New Pavilion (Williamstown)	822,000	Confirmation of project specifications delayed due to conflicting requirements by tenant clubs.	Confirmation of scope imminent. Detailed design to commence August 2018. Construction to commence May 2019.
Civic Centre Office Accommodation	750,000	Project scope delayed.	Design and engagement in progress, Construction completion June 2019.
Electra Street Williamstown - Parker Street to Ferguson Street	477,000	Project programmed over two financial years.	Currently under construction Completion December 2018
Shared Trails Kororoit Creek (Stages 4 & 5) Design Only	400,000	Further investigation to assess the impacts trail alignment and intersections with the road network.	Detailed design of Stage 4 and 5 to be completed by June 2019.
Alma Terrace (Williamstown) - Bunbury Street to Wilkins Street	397,000	Project programmed over two financial years	Currently under construction. Completion scheduled by December 2018
Shared Trails - Kororoit Creek (Stage 3)	387,000	Carry forward amount is required to pay outstanding contract items for Stage 3. Project currently in Defects Period.	Remaining works to be completed by December 2018.
Vehicle Ramps - McBain Street/Bent Street, Altona - Construction	368,000	Construction delayed due to design, approvals and engagement.	Currently under construction To be completed by December 2018
Building Altona Early Years Centre	350,000	Construction programmed over two financial years.	Currently under construction To be completed October 2018.
Skeleton Creek Trail, Seabrook - Labassa Way to Clarendon Court Stage 3	320,000	Delays due to project management changes.	Currently under construction To be completed December 2018
Building Williamstown Mechanics Institute Renewal	293,000	Delays to the confirmation of scope due to building heritage assessment requirements.	Stage 1 works on the underpinning and restoration design under way. Completion Stage 1 June 2019.
Altona Boat Ramp - Public Toilet	270,000	Scheduling programed to avoid peak use seasons of the boat ramp reserve.	Currently under construction Completed mid-October 2018 before the start of the seasonal fishing season.
Foreshore Remedial Program - Seaholme Foreshore Upgrade Dog off leash/sand retention/beach access	264,000	Project is staged over three financial years.	Detailed design underway Construction stage one completed June 2019.
Laverton Old School - heritage building	250,000	Latent conditions regarding the building foundations delayed construction progress.	Currently under construction To be completed December 2018

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Shared Trails Point Cook Rd (Shane to Catherine)	184,000	Legal implications and continuing stakeholder engagement due to land acquisition.	Stakeholder engagement and Design development to be completed by Dec 2018
IT Software Licensing	175,000	Delays in confirmation technical design aspects regarding the major ICT project (data room revitalisation project). These issues have now been resolved.	Pending tender approval, the data room revitalisation project is scheduled for completion January 2019.
Williamstown Cricket Ground tower replacement	150,000	Delay in the detailed design and community consultation phase, construction constraints placed on project from stakeholders, and construction to occur outside AFL Season.	Currently commencing September and completed December 2018
Shared Trails Upgrade (Skeleton Creek)	140,000	Delays due to project management changes.	Currently under construction Completed December 2018
Parker Street and Cole Street intersection (Williamstown)	130,000	Works scheduled to avoid community events.	Currently under construction Completed September 2018
Altona Civic Centre lighting upgrade	120,000	Project aligned with civic centre office accommodation upgrade.	Construction commence January 2019 Completed June 2019
Williamstown Town Hall Meals on Wheels and essential works	100,000	Delay in detailed design phase.	Currently under construction Completed December 2018
Nelson Place Action Plan	100,000	Further consultation required with traders of Nelson Place for proposed tree planting.	Trees will be planted in line with the next tree planting season (Autumn 2019).
Altona Library - Furniture and minor works	98,000	Alignment with the ongoing refurbishment of the Altona Library.	Currently under construction Completion October 2018
Library Resources	86,000	Alignment with the ongoing refurbishment of the Altona Library to purchase resources.	Currently under construction Completion October 2018
Victorian Arabic Social Services - minor building renewal	70,000	Delays due to utility service disconnection to the building.	Demolition completed, site reinstatement scheduled for September 2018.
Duane Reserve, Brooklyn sportsground lights	67,000	Consultation and engagement delays.	Construction scheduled for completion September 2018.
Coastal Trail Burns Reserve (Altona)	60,000	Carpark design to be carried out as staged works for the Seaholme Foreshore Upgrade.	Design scheduled for completion December 2018

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Civic Centre Bicycle Storage Cage Installation	60,000	Delays in design development.	Construction to be completed by December 2018.
Brooklyn Reserve Brooklyn	50,000	To complete minor outstanding works (fencing) of the Brooklyn Dog Park.	Construction completed by August 2018.
Trail Exercise Equipment - Open Space Improvement	50,000	Delays to complete detailed design and stakeholder consultation to confirm sites location to install the exercise equipment.	Currently under construction completed September 2018
Local Area Movement and Transport Plans (Laverton, Altona Meadows and Seabrook)	50,000	Delays due to stakeholder engagement.	Report due June 2019
Heritage Asset and Signage	50,000	Delays in the maintenance work on the public artwork (Nuts and Bolts, Newport) and the siting constraints for heritage signage.	Design in progress Completed May 2018
The Esplanade (Williamstown) – new median island	49,000	Due to finalisation of design and programming of available contractors.	Currently under construction Completed August 2018
Local Area Movement and Transport Plans	40,000	Pending Transport For Victoria confirmed project scope and funding commitment.	Report due June 2019
Williamstown Cricket Ground bunker works	33,000	Delays in planning, investigation and heritage approvals.	Works is scheduled for completion by January 2019.
Building Altona Sports Centre Extension	30,000	Delayed in finalisation of the feasibility studies such as the soil geotechnical and environment investigation and the cultural heritage impact report.	Detailed design currently underway. Construction expected to commence May 2019.
EV Charging Points X 3	30,000	Sustainability project - linked to Bicycle Cage, locations to be confirmed.	Scoping to be completed by December 2018.
Other council building upgrade works (Solar Panels Lighting Upgrade) Newport	20,000	To complete final commissioning process.	Construction completed August 2018
Altona Road and Racecourse Road Kororoit Creek Ford Gates	20,000	New project added late in financial year due to flood events	Construction under way Completion September 2018.

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Merton Street Laverton Creek Ford Gates	20,000	New project added late in financial year due to flood events.	Construction under way Completion September 2018.
Market Street Newport Connection	20,000	Delays in the negotiation of works with VicTrack and Metro Trains.	Approvals and final design due June 2019.
Ransom Reserve (Altona)	10,000	To complete minor works associated with commissioning of the new public toilet.	All works are scheduled for completion August 2018.
Cool Streets	8,000	Delay due to planting season.	Completed December 2018
Laverton Swim Centre Feasibility Study	7,000	Development of the Aquatic Strategy is in progress.	Works under way Completed June 2019
Aviation Road Carpark Review	20,000	Works completed 17/18 include to LED lighting upgrade, additional signage and line marking renewal.	Works to be completed comprise additional street trees and furniture.
Total Carryover	7,395,000		