

# Appendix C

2016-2017 Capital Works  
Program Carryover –  
Status summary report



**Project****16/17 Carryover Q4 \$ Status of 16/17 Carryovers**

JK Grant Pavilion Upgrade	905,261	Project Completed
HD Graham - Car Park Renewal Program	498,066	Project Completed
Road Rehabilitation Buchanan Street (Brooklyn)	375,000	Project Completed
Lenore Crescent (Williamstown) - Road Rehabilitation Program	342,430	Project Completed
Building Public Toilet Upgrade Program - Weaver Reserve (Upgrade toilet - design)	328,000	Project Completed
Vibrant Villages & Gateways - Second Avenue	290,438	Project Completed
Vibrant Villages & Gateways - Entrances at Millers Rd/Geelong, High/Newland Street, Melbourne Rd/Westgate	290,000	Project Completed
Laverton Swim Centre Structure Issue	250,000	Project Completed
Shared Trails Upgrade (Skeleton Creek)	248,778	Currently under construction completed December 2018
Shared Trails Point Cook Rd (Shane to Catherine)	236,118	Legal implications and continuing stakeholder engagement. Stakeholder engagement and Design development to be completed by Dec 2018
Nelson Place Action Plan	213,260	Project completed (decorative lighting to Common Wealth reserve and parking study). Tree planning to occur during planting season in May 2019.
Challis Street (Newport) Stage 2 - Drainage Renewal Program	191,148	Project Completed
IT Software Licensing	179,771	Project Completed
Building JT Gray Reserve New Pavilion (Williamstown)	174,005	Clarification of scope delayed due to conflicting requirements of clubs. Confirmation of scope imminent. Detailed design to commence August 2018. Construction to commence May 2019.

<b>Project</b>	<b>16/17 Carryover Q4 \$</b>	<b>Status of 16/17 Carryovers</b>
HD Graham Reserve Master plan	41,000	Project commenced – draft plan due early 2019.
Foreshore Remedial Program - Seawall Lift Altona Sewall investigation and Design	29,840	Project completed.
Shared Trails Design and Investigation - Skeleton Creek, Laverton Creek, Coastal Trail Swan Pond to Ferguson Street and Ferry Park Power Station to Warmies Inlet	29,800	Design completed
Foreshore Remedial Program - Access Ramp opposite Bayview Street - Design	21,500	Design in progress for completion by December 2018
Millers Road Outfall (Altona) (corner Seves Street 003) - Drainage Upgrades Program	20,446	Project completed
Foreshore Remedial Program - Sarros Street, Altona (Vehicle access ramp )	15,316	Project cancelled.
Foreshore Remedial Program - Vehicle ramp opposite Manning Street - Design	12,270	Project cancelled
Foreshore Remedial Program - Williamstown seawall condition assessment: Gloucester Reserve, Burgoyne Reserve, John Morley Reserve, Gloucester Reserve Promenade, and Retaining wall assessment	8,850	Investigation completed
Court Renewal Tennis, Basketball, Netball - Laverton Park Tennis Club (Court repairs)	6,600	Project Completed
<b>Total Carryover</b>	<b>5,750,345</b>	
<b>Total Carry forward</b>	<b>-1,715,726</b>	
<b>Net Carryover</b>	<b>4,034,619</b>	