

**Appendix A - Capital Works Project/Program Changes**

Asset Type and Project Title	Previously proposed CWP 2020/21 \$ '000	New proposed CWP 2020/21 \$ '000	Difference CWP 2020/21 \$ '000	Comment
Carbon Management Plan - Buildings	400	0	-400	Energy efficient lighting upgrades to be delivered from the building renewal program
Catalyst Project - Preston Civic Precinct (includes Intercultural Centre)	1,150	1,000	-150	Modest reduction which can still deliver the program of works
Multi Sport Stadium	11,500	6,700	-4,800	Budget profile managed over 2 years
Darebin International Sports Centre (DISC) & Darebin Community Sports Stadium (DCSS) renewal	190	100	-90	Renewal of these buildings can be managed within new budget envelope
Darebin Arts Centre - Stage 2 External Building Invigoration	75	0	-75	Program of works to be delivered in subsequent year
BT Connor Pavilion Redevelopment	3,000	500	-2,500	Budget profile managed over 2 years
Building Renewal Program	5,300	3,000	-2,300	Building renewal improvements in 19/20 has allowed for a slow down in 20/21
KP Hardiman Pavilion Redevelopment	287	0	-287	Pavilion design delayed 12 months
Northcote Aquatic and Recreation Centre	3,250	3,000	-250	Budget profile managed over 3 years
Reservoir Leisure Centre	1,000	800	-200	Budget profile managed over next few years
Toilet Strategy	400	0	-400	Changing places facility being constructed at MSS in 20/21
Sportsground Sub-surface Drainage	306	0	-306	Program of works deferred by 12 months
Bundoora Park Farm Pathway Safety & DDA	30	0	-30	Project deferred 12 months
Cycling Program Detailed Design and Construction	1,021	500	-521	Program of works slowed for 12 months
Shared Path - Parks Renewal Program	500	250	-250	Program of works slowed for 12 months
Walking Program Detailed Design and Construction	998	500	-498	Program of works slowed for 12 months
Darebin Libraries Technology Action Plan	164	64	-100	Program of works slowed for 12 months
IT Improvement Program	1,800	900	-900	Program of works slowed for 12 months
Irrigation Upgrades and Renewals Program	111	0	-111	Program of works deferred 12 months
Synthetic Cricket Wicket Installation	51	0	-51	Program of works deferred 12 months
Oval and Sportground Renewal and Upgrade Program	306	0	-306	Program of works deferred 12 months
Darebin Libraries Product Purchases (Collection)	836	800	-36	Modest reduction which can still deliver the program of works
Open Space Improvements Program	2,880	1,951	-929	Program of works slowed for 12 months
Park Asset Renewal Program including Drinking Fountains	300	150	-150	Program of works slowed for 12 months
Art Collection Acquisitions - Bundoora Homestead Art Centre	50	0	-50	Art purchases deferred for 12 months
Vehicular Plant Replacement - Heavy Vehicle	2,400	1,500	-900	Heavy fleet renewal slowed for 12 months
Vehicular Plant Replacement - Light Vehicle	382	250	-132	Asset renewal can be accommodated within a reduced budget
Youth Services Asset Renewal Program	148	75	-73	Renewal program can be accommodated within budget envelope
Arts Venues & Hubs Plant & Equipment Program	300	150	-150	Renewal program can be accommodated within budget envelope
Cricket Practice Nets and Cages	200	0	-200	Program of works deferred 12 months
John Hall Oval Lighting Upgrade	382	0	-382	Project deferred 12 months
KP Hardiman Reserve Hockey Lighting Upgrade	289	0	-289	Project is being delivered with the hockey pitch renewal project
Kerb and Channel Renewal Program	398	200	-198	Program of works slowed for 12 months
Right of Way Rehabilitation Program	151	100	-51	Program of works slowed for 12 months
Safe Travel Program Detailed Design and Construction	713	350	-363	Program of works slowed for 12 months
Establishment of New Recycling and Low Carbon Waste Services	200	0	-200	Project deferred 12 months
Streetscape and Place Improvements - Small and Medium Works	170	0	-170	Project deferred 12 months
Furniture Replacement Program	200	100	-100	Renewal program can be accommodated within budget envelope
<b>TOTAL</b>			<b>-18,898</b>	

**Working Budget**
**Difference between Total and Working Budget**

59,035
5,873