

Attachment 3 - Budget Requests - December 2019

Initiatives	Issue	Proposal	Funding Requested	Impact on 10-Year Financial Plan	Value for Money (Rating: High, Medium, Low)	Deliverability (Rating: High, Medium, Low)
Parking Technology Project - Procurement and installation of in-ground parking sensors	<p>The project Parking Technology Renewal and Upgrade program (Phase 2) is under way to complete the following:</p> <p>A program of procurement and installation of technology across the 19-20 and 20-21 financial years to support Action 35 of the Move, Connect, Live Strategy and to ensure on street parking assets are renewed and upgraded.</p> <p>To procure and implement smart parking technology, incorporating software, hardware and associated support required to upgrade Council's Parking Technology Existing</p> <p>The approved 2019/20 budget for this project is \$600K to install sensors in the Domain precinct, Clarendon Street and Coventry Street. 500 sensors and 30 Pay By Plate ticket machines.</p> <ul style="list-style-type: none"> • Parking sensors deployed in Domain (218 sensors), Clarendon Street (220 sensors) and Coventry Street (62 sensors) • Project delivery costs such as project management, signs, line marking, and business technology integration costs <p>Coventry Street - COMPLETED - Total 79 sensors</p> <ul style="list-style-type: none"> ○ Clarendon St - Jan 28th to 30th - Total 207 sensors ○ Carlisle Street - Jan 28th to 30th - Total 4 sensors ○ Bank St - Feb 3rd to 4th - Total 91 sensors ○ Dorcas St - Feb 5th to 6th - Total 78 sensors ○ Wells St - Feb 7th - Total 39 sensors <p>TOTAL – 498 sensors.</p> <p>Phase 2 installation will be completed prior to the end of February this year which has allowed time to start planning for the next phase of this project (Phase 3) to install a further 500 in ground sensors in parking spaces.</p>	<p>To deliver Part of Phase 3 of this project to procurement and install of 500 sensors will require the bringing forward of \$250,000 from the 2020/21 \$600K program.</p> <p>The current Project Manager has already scoped the next phase and is well into planning to have sensor installations for phase 3 begin in March.</p> <p>The benefits of having the next phase of sensors installed early will mean parking data will begin to be recorded straight away and we will start to receive Infringement income from those sensors immediately.</p> <p>The Budget allocation for Project Management is an allocation of \$100K for this financial year and next and the project management required for phase 3 (2020/21) to be completed this financial year which will also mean a saving of \$100K for next Fin year.</p>	FY19/20: \$250,000	FY20/21: (\$250,000)	High	High
Bubup Nairm Cladding Rectification	<p>Bubup Nairm external rectification works to remove cladding and replacement with non combustible material will minimise Council's exposure to litigation and ensure building users and visitors are safe when utilising the building.</p>	<p>Project was approved by Council over two financial years 2019/20 and 2020/21.</p> <p>Project is currently ahead of schedule and officers propose to bring forward works planned for 2020/21 to be delivered in 2019/20.</p>	FY19/20: \$513,000	FY20/21: (\$513,000)	High	High

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Cora Graves - Accessibility Improvements and Removal of asbestos	The building has significant service issues relating to Disability and Discrimination Act (DDA) compliance. Audits of the building undertaken in 2013 and 2015 identified non-compliant ramp and stair access to the front entry door, a lack of clear door opening width and wheelchair circulation space throughout the centre, noncompliant toilets and no shower facilities. There is a Statutory Compliance Risk as the facility does not meet Building Code Act (BCA) compliance. The scope of works: <ul style="list-style-type: none"> • Unisex toilet/ shower / change room facility (DDA compliant) • DDA compliant access works along the path of travel and external paving required as part of the building permit • Removal of Asbestos from ceiling space of the flat roof to the rear of the property and Asbestos backing behind urinal (identified for delivery as part of the 19/20 OHS compliance works). 	Project Services Delivery team has reviewed their capacity and seeks to bring forward the Asbestos removal component of the project. This requires a release of \$110,000 in 2019/20 and a reduced budget request in 2020/21.	FY19/20: \$110,000	FY20/21: (\$110,000)	High	High
Total			\$873,000	(\$873,000)		