

## Attachment 1 - Portfolio Reductions 2021

Project/Program	2020/21 Proposed Reduction \$,000's	Comment
Adventure Playground Upgrade	350	Design work deferred to 2021/22 while strategy work is progressed.
Bike Infrastructure Program	430	Program reduced to design and consultation. Increased in future years to maintain investment level.
Building Renewal and Upgrade Program	610	Program reduced to high priorities. Increased in future years to ensure our existing asset base is maintained.
Building Safety and Accessibility Program	700	Program reduced to high priorities. Increased in future years to ensure our existing asset base is maintained.
Children's Centres Improvements	380	Commencement deferred to 2021/22 while there is market uncertainty. Some work will continue in-house.
Council Fleet Renewal Program	200	Program reduced in 2020/21 and increased in future years to maintain the investment
Energy Efficiency and Solar Program	450	Program reduced to designs. Increased in future years to maintain investment level.
Footpath Renewal Program	340	Program reduced to high priorities. Increased in future years to ensure our existing asset base is maintained.
Foreshore Assets Renewal and Upgrade Program	250	Program reduced to high priority renewal works for 1 year
Kerb and Gutter Renewal Program	363	Program reduced to high priorities. Increased in future years to ensure our existing asset base is maintained.
Lagoon Reserve Sport Field Redevelopment	1,950	Construction moved to 2021/22. Continuing with concept design in 2020/21.
Laneway Renewal and Upgrade Program	180	Renewals have been prioritised. Upgrades have been delayed for two years.
Library Purchases	200	Program reduced in 2020/21 and increased in future years to maintain the investment
North Port Oval Upgrade	805	Masterplan the site to ensure alignment with funding from other levels of Government before commencing works.
Open Space Irrigation Renewal and Upgrade Program	300	Program reduced to high priority renewal works for 1 year
Parks and Playground Renewal and Upgrade Program	750	Program reduced to designs, playground safety responses and minor renewals.
Parks Furniture and Pathway Renewal Program	200	Program reduced to high priority renewal works for 1 year
Pedestrian Infrastructure Delivery	530	Program reduced to designs. Increased in future years to maintain investment level.
Public Space Accessibility Improvement Program	200	Program reduced to high priority works for 1 year
Public Space Lighting Renewal and Upgrade Program	400	Program reduced to addressing safety issue and highest priority renewal
Public Space Security Improvements	630	Lower priority sites deferred to 2021/22
Public Toilet Plan Implementation Program	500	Program reduced to high priority sites.
Road Renewal Program	450	Program reduced to high priorities. Increased in future years to ensure our existing asset base is maintained.
South Melb Market Building Compliance Works	700	Program revised to highest priority works and increased in future years
South Melb Market External Food Hall Upgrade	300	Upgrade delayed until 2022/23
South Melb Market Renewal Program	195	Program reduced to high priority renewal works
South Melbourne Market Public Safety Improvements	360	Construction works spread over two financial years
South Melbourne Town Hall Renewal and Upgrade	1,600	Deferred by 1 year. 2020/21 reduced to design and urgent works.
Sport and Recreation Infrastructure Program	457	Program reduced to high priorities only and increased in future years to maintain investment level.
St Kilda Library Redevelopment	250	Deferred by 1 year. Work will continue in-house
Stormwater Management Program	300	Program reduced to high priorities. Increased in future years to ensure our existing asset base is maintained.
Street Signage and Furniture Renewal Program	260	Program reduced to high priority renewal works
Water Sensitive Urban Design Program	470	Program reduced to designs and high priorities. Increased in future years to maintain investment level.
Workplace Plan Implementation	400	Implementation to focus on optimising space at St Kilda Town Hall. Other works delayed until future years.
<b>Total</b>	<b>16,460</b>	