

**DRAFT Property Works Programme Summary 2020/2021**  
**SUBJECT TO REVIEW**

Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
<b>External Finishes</b>					
1	Other	Renewal	Administration Building - External Painting	Municipal Funds	\$120,000.00
2	Other	Renewal	Leisure Life - Painting External gutters, eaves, fascia	Municipal Funds	\$50,000.00
3	Roof Cover	Renewal	Leisurelife Roof replacement works	Municipal Funds	\$200,000.00
<b>EXTERNAL FINISHES TOTAL</b>					<b>\$370,000.00</b>
<b>Internal</b>					
5	Internal Walls	Renewal	JA Lee Clubrooms - Painting	Municipal Funds	\$20,000.00
6	Other	Renewal	Aqualife - Internal Painting	Municipal Funds	\$35,000.00
9	Fitout	Renewal	Carlisle Clubrooms Changerooms Refurbishments	Municipal Funds	\$100,000.00
10	Fitout	Renewal	Library Entrance Doors and Fitout to accommodate new RFID system	Municipal Funds	\$150,000.00
4	Flooring	Renewal	Administration Building - Carpet Replacement	Municipal Funds	\$140,000.00
7	Other	Renewal	Aqua Life - Pool Water Treatment & Filtration Unit Replacement (Stage 1)	Municipal Funds	\$60,000.00
8	Other	Renewal	Energy Efficiency Initiatives - Replacement LED Lighting at all clubrooms	Municipal Funds	\$50,000.00
<b>INTERNAL TOTAL</b>					<b>\$555,000.00</b>
<b>Structural</b>					
10	Other	Upgrade	Administration Accessibility Improvements	Municipal Funds	\$75,000.00
<b>STRUCTURAL TOTAL</b>					<b>\$75,000.00</b>
<b>Unspecified Asset Component</b>					
11	General/Unspecified	New	Community/Place Planning Quick wins	Municipal Funds	\$25,000.00
12	General/Unspecified	Renewal	6 & 8 Kent Street - Furniture & Equipment	Municipal Funds	\$10,000.00
13	General/Unspecified	Renewal	Administration Centre - Furniture & Equipment	Municipal Funds	\$200,000.00
14	General/Unspecified	Renewal	Aqua Life - Furniture & Equipment	Municipal Funds	\$10,000.00
15	General/Unspecified	Renewal	Digital Hub - Furniture & Equipment	Municipal Funds	\$5,000.00
16	General/Unspecified	Renewal	Leisure Life - Furniture & Equipment	Municipal Funds	\$10,000.00
17	General/Unspecified	Renewal	Library - Furniture & Equipment	Municipal Funds	\$20,000.00
18	General/Unspecified	Renewal	Depot - Furniture & Equipment	Municipal Funds	\$10,000.00
19	General/Unspecified	Renewal	Reactive Building Renewal Works - BUDGET ONLY	Municipal Funds	\$75,000.00
<b>UNSPECIFIED ASSET COMPONENT TOTAL</b>					<b>\$365,000.00</b>
<b>TOTAL PROPERTY WORKS EXPENDITURE</b>					<b>\$1,365,000.00</b>

**DRAFT Property Works Programme Summary 2021 - 2022**  
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Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
<b>External Finishes</b>					
1	Other	Renewal	Aqua Life - Reseal and Paint Grandstands	Municipal Funds	\$50,000.00
<b>EXTERNAL FINISHES TOTAL</b>					<b>\$50,000.00</b>
<b>Fixtures &amp; Fittings</b>					
2	Appliances	Renewal	Leisure Life - Commercial Kitchen - Cool Room Replacement	Municipal Funds	\$10,000.00
<b>FIXTURES &amp; FITTINGS TOTAL</b>					<b>\$10,000.00</b>
<b>Internal</b>					
3	Ceiling	Renewal	Leisure Life - Strip Ceiling replacement	Municipal Funds	\$320,000.00
4	Flooring	Renewal	Leisure Life - Cafe Eating Area - Vinyl Flooring	Municipal Funds	\$20,000.00
5	Flooring	Renewal	Aqua Life - Carpet	Municipal Funds	\$15,000.00
6	Internal Walls	Renewal	Administration Building - Internal Painting	Municipal Funds	\$50,000.00
7	Internal Walls	Renewal	Bowling Club - Painting	Municipal Funds	\$20,000.00
8	Internal Walls	Renewal	Leisure Life - Internal Painting	Municipal Funds	\$30,000.00
9	Other	Renewal	Leisure Life - Entrance layout and kitchen refurbishments	Municipal Funds	\$200,000.00
10	Other	Renewal	Leisure Life - Creche Kitchen and Toilet Refurbishment	Municipal Funds	\$50,000.00
11	Other	Renewal	Energy Efficiency Initiatives - Replacement LED Lighting at all cl	Municipal Funds	\$120,000.00
<b>INTERNAL TOTAL</b>					<b>\$825,000.00</b>
<b>Services</b>					
12	Fire Protection	Renewal	Harold Hawthorne - Fire Service Upgrade	Municipal Funds	\$50,000.00
13	Other	Renewal	Bowling Club - Upgrade Internal & External Lighting	Municipal Funds	\$30,000.00
14	Plumbing	Renewal	Library - Toilet Refurbishment including Disability Upgrades	Municipal Funds	\$70,000.00
15	Other	Upgrade	Leisure Life - CCTV	Municipal Funds	\$20,000.00
<b>SERVICES TOTAL</b>					<b>\$170,000.00</b>
<b>Unspecified Asset Component</b>					
16	General/Unspecified	New	Community/Place Planning Quick wins	Municipal Funds	\$30,000.00
17	General/Unspecified	Renewal	6 & 8 Kent Street - Furniture & Equipment	Municipal Funds	\$5,000.00
18	General/Unspecified	Renewal	Administration Centre - Furniture & Equipment	Municipal Funds	\$230,000.00
19	General/Unspecified	Renewal	Aqua Life - Furniture & Equipment	Municipal Funds	\$12,500.00
20	General/Unspecified	Renewal	Digital Hub - Furniture & Equipment	Municipal Funds	\$5,000.00
21	General/Unspecified	Renewal	Leisure Life - Furniture & Equipment	Municipal Funds	\$10,000.00
22	General/Unspecified	Renewal	Library - Furniture & Equipment	Municipal Funds	\$10,000.00
23	General/Unspecified	Renewal	Depot - Furniture & Equipment	Municipal Funds	\$75,000.00
24	General/Unspecified	Renewal	Reactive Building Renewal Works - BUDGET ONLY	Municipal Funds	\$75,000.00
<b>UNSPECIFIED ASSET COMPONENT TOTAL</b>					<b>\$452,500.00</b>
<b>TOTAL PROPERTY WORKS EXPENDITURE</b>					<b>\$1,507,500.00</b>

**DRAFT Property Works Programme Summary 2022/2023**  
**SUBJECT TO REVIEW**

Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
<b>External Finishes</b>					
1	Other	Renewal	Aqua Life - External Car Park Lighting	Municipal Funds	\$190,000.00
<b>EXTERNAL FINISHES TOTAL</b>					<b>\$190,000.00</b>
<b>Fixtures &amp; Fittings</b>					
2	Benchtops & Cupboards	Renewal	Leisure Life - Kitchen Renewal	Municipal Funds	\$35,000.00
3	Other	Renewal	Library - Staff Kitchen - Table & Chairs	Municipal Funds	\$2,000.00
4	Other	Renewal	Aqua Life - Reception - Counter	Municipal Funds	\$15,000.00
<b>FIXTURES &amp; FITTINGS TOTAL</b>					<b>\$52,000.00</b>
<b>Internal</b>					
5	Flooring	Renewal	Leisure Life - Aerobics Room - Carpet Replacement	Municipal Funds	\$30,000.00
6	Flooring	Renewal	Leisure Life - Sports Court Major - Floor Replacement	Municipal Funds	\$400,000.00
7	Internal Walls	Renewal	Leisure Life - Painting	Municipal Funds	\$70,000.00
8	Internal Walls	Renewal	Leisure Life Child Care Centre - Painting	Municipal Funds	\$3,000.00
9	Internal Walls	Renewal	Library - Repaint Facility	Municipal Funds	\$50,000.00
10	Internal Walls	Renewal	Library - Kitchen Renewal	Municipal Funds	\$40,000.00
11	Other	Renewal	Aqua Life - Creche Renewal	Municipal Funds	\$70,000.00
12	Other	Renewal	Aqua Life - Club Room Renewal	Municipal Funds	\$20,000.00
13	Other	Renewal	Leisure Life - Squash Balcony - Safety Netting	Municipal Funds	\$20,000.00
14	Other	Renewal	Energy Efficiency Initiatives - Replacement LED Lighting at all cl	Municipal Funds	\$150,000.00
<b>INTERNAL TOTAL</b>					<b>\$853,000.00</b>
<b>Services</b>					
15	Plumbing	Renewal	Leisure Life - Hot Water System	Municipal Funds	\$10,000.00
16	Plumbing	Renewal	Sporting Clubs - Renew Push Button Showers / Taps	Municipal Funds	\$80,000.00
17	Plumbing	Renewal	Public Toilet Renewal works	Municipal Funds	\$40,000.00
<b>SERVICES TOTAL</b>					<b>\$130,000.00</b>
<b>Unspecified Asset Component</b>					
18	General/Unspecified	New	Community/Place Planning Quick wins	Municipal Funds	\$30,000.00
19	General/Unspecified	Renewal	6 & 8 Kent Street - Furniture & Equipment	Municipal Funds	\$10,000.00
20	General/Unspecified	Renewal	Administration Centre - Furniture & Equipment	Municipal Funds	\$60,000.00
21	General/Unspecified	Renewal	Aqua Life - Furniture & Equipment	Municipal Funds	\$10,000.00
22	General/Unspecified	Renewal	Digital Hub - Furniture & Equipment	Municipal Funds	\$5,000.00
23	General/Unspecified	Renewal	Leisure Life - Furniture & Equipment	Municipal Funds	\$10,000.00
24	General/Unspecified	Renewal	Library - Furniture & Equipment	Municipal Funds	\$15,000.00
25	General/Unspecified	Renewal	Depot - Furniture & Equipment	Municipal Funds	\$15,000.00
26	General/Unspecified	Renewal	Reactive Building Renewal Works - BUDGET ONLY	Municipal Funds	\$80,000.00
27	General/Unspecified	Renewal	Fund future Furniture Renewal Reserve	Municipal Funds	\$70,000.00
<b>UNSPECIFIED ASSET COMPONENT TOTAL</b>					<b>\$305,000.00</b>
<b>TOTAL PROPERTY WORKS EXPENDITURE</b>					<b>\$1,530,000.00</b>

**DRAFT Property Works Programme Summary 2023 / 2024**  
**SUBJECT TO REVIEW**

Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
<b>External Finishes</b>					
1	Roof Cover	Renewal	Library - Roofing	Municipal Funds	\$150,000.00
<b>EXTERNAL FINISHES TOTAL</b>					<b>\$150,000.00</b>
<b>Fixtures &amp; Fittings</b>					
2	Benchtops & Cupboards	Renewal	Leisure Life - Jacaranda Cafe - Kitchen Benches & Sinks	Municipal Funds	\$10,000.00
<b>FIXTURES &amp; FITTINGS TOTAL</b>					<b>\$10,000.00</b>
<b>Internal</b>					
3	Flooring	Renewal	Leisure Life - Other/Outside - Carpet Replacement Entire Facilit	Municipal Funds	\$150,000.00
4	Flooring	Renewal	Aqua Life - Cafe - Flooring	Municipal Funds	\$20,000.00
5	Internal Walls	Renewal	Leisure Life - Court Walls	Municipal Funds	\$80,000.00
6	Internal Walls	Renewal	AquaLife - Painting Facility	Municipal Funds	\$130,000.00
7	Other	Renewal	Aqua Life - Cafe Renewal	Municipal Funds	\$60,000.00
8	Other	Renewal	Aqua Life - Club Room Renewal	Municipal Funds	\$200,000.00
9	Other	Renewal	Energy Efficiency Initiatives - Replacement LED Lighting at all cl	Municipal Funds	\$150,000.00
10	Internal Walls	Upgrade	Leisure Life - Insulate Court Area	Municipal Funds	\$80,000.00
<b>INTERNAL TOTAL</b>					<b>\$870,000.00</b>
<b>Services</b>					
11	HVAC	Renewal	Council Depot - Renew AC Units	Municipal Funds	\$100,000.00
12	Other	Renewal	Harold Hawthorne - Hydraulic Services	Municipal Funds	\$70,000.00
13	Plumbing	Renewal	Leisure Life - Other/Outside - Water Fountain	Municipal Funds	\$5,000.00
<b>SERVICES TOTAL</b>					<b>\$175,000.00</b>
<b>Unspecified Asset Component</b>					
14	General/Unspecified	New	Community/Place Planning Quick wins	Municipal Funds	\$50,000.00
15	General/Unspecified	Renewal	6 & 8 Kent Street - Furniture & Equipment	Municipal Funds	\$10,000.00
16	General/Unspecified	Renewal	Administration Centre - Furniture & Equipment	Municipal Funds	\$30,000.00
17	General/Unspecified	Renewal	Aqua Life - Furniture & Equipment	Municipal Funds	\$10,000.00
18	General/Unspecified	Renewal	Digital Hub - Furniture & Equipment	Municipal Funds	\$5,000.00
19	General/Unspecified	Renewal	Leisure Life - Furniture & Equipment	Municipal Funds	\$20,000.00
20	General/Unspecified	Renewal	Library - Furniture & Equipment	Municipal Funds	\$15,000.00
21	General/Unspecified	Renewal	Depot - Furniture & Equipment	Municipal Funds	\$15,000.00
22	General/Unspecified	Renewal	Reactive Building Renewal Works - BUDGET ONLY	Municipal Funds	\$100,000.00
<b>UNSPECIFIED ASSET COMPONENT TOTAL</b>					<b>\$255,000.00</b>
<b>TOTAL PROPERTY WORKS EXPENDITURE</b>					<b>\$1,460,000.00</b>

**DRAFT Property Works Programme Summary 2024 / 2025**  
**SUBJECT TO REVIEW**

Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
<b>Fixtures &amp; Fittings</b>					
1	Other	Renewal	Library - Office - Work Station	Municipal Funds	\$500.00
<b>FIXTURES &amp; FITTINGS TOTAL</b>					<b>\$500.00</b>
<b>Internal</b>					
2	Internal Walls	Renewal	6 & 8 Kent Street - Internal & External Paint	Municipal Funds	\$35,000.00
3	Other	Renewal	Energy Efficiency Initiatives - Replacement LED Lighting at all cl	Municipal Funds	\$150,000.00
4	Other	Renewal	Parnham Clubroom Refurbishment inc Disability Upgrades	Municipal Funds	\$80,000.00
5	Other	Renewal	Fletcher Park Clubroom Refurbishment inc Disability Upgrades	Municipal Funds	\$80,000.00
6	Other	Renewal	RSL - Fred Bells Refurbishment Upgrades	Municipal Funds	\$80,000.00
<b>INTERNAL TOTAL</b>					<b>\$425,000.00</b>
<b>Services</b>					
7	HVAC	Renewal	Administration Building - Replace AC Units	Municipal Funds	\$500,000.00
8	Other	Renewal	Lathlain Buildings/ mobile Tower replacement	Municipal Funds	\$250,000.00
9	Plumbing	Renewal	Public Toilet Renewal works	Municipal Funds	\$40,000.00
<b>SERVICES TOTAL</b>					<b>\$790,000.00</b>
<b>Unspecified Asset Component</b>					
10	General/Unspecified	New	Community/Place Planning Quick wins	Municipal Funds	\$50,000.00
11	General/Unspecified	Renewal	6 & 8 Kent Street - Furniture & Equipment	Municipal Funds	\$10,000.00
12	General/Unspecified	Renewal	Administration Centre - Furniture & Equipment	Municipal Funds	\$60,000.00
13	General/Unspecified	Renewal	Aqua Life - Furniture & Equipment	Municipal Funds	\$10,000.00
14	General/Unspecified	Renewal	Digital Hub - Furniture & Equipment	Municipal Funds	\$5,000.00
15	General/Unspecified	Renewal	Leisure Life - Furniture & Equipment	Municipal Funds	\$10,000.00
16	General/Unspecified	Renewal	Library - Furniture & Equipment	Municipal Funds	\$25,000.00
17	General/Unspecified	Renewal	Depot - Furniture & Equipment	Municipal Funds	\$15,000.00
18	General/Unspecified	Renewal	Reactive Building Renewal Works - BUDGET ONLY	Municipal Funds	\$170,000.00
19	General/Unspecified	Renewal	Fund future Furniture Renewal Reserve	Municipal Funds	\$200,000.00
<b>UNSPECIFIED ASSET COMPONENT TOTAL</b>					<b>\$555,000.00</b>
<b>TOTAL PROPERTY WORKS EXPENDITURE</b>					<b>\$1,770,500.00</b>