



2020-2021 Capital projects

Completed projects

Jul 2020 to Sep 2020

2020-2021 Capital projects

Completed projects

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Action taken in last quarter
Buildings	Asset Renewal	Aqualife - Outdoor Pool Refurbishment	48,370	38,268	10,102	■ ■ ■ ■	Complete
Buildings	Asset Renewal	Aqualife - 50m Pool Starting Blocks and Submersible Wall	27,296	0	27,296	□ □ □ □	Complete
Paths and Cycleways	Asset New	Goodwood Parade - Shared Path - Surface	37,000	15,586	21,414	■ ■ ■ ■	Complete
Roads	Asset Upgrade	Hill View Terrace and Oats Street - Intersection and Pedestrian	64,079	1,068	63,011	■ ■ ■ ■	Works complete
Roads	Asset Upgrade	Rutland Avenue - Oats Street to Welshpool Road	39,655	157	39,498	■ ■ ■ ■	Complete
Roads	Asset Renewal	Watts Place - Turner to End	85,725	28,227	57,498	■ ■ □ □	Kerbing works complete. No further works required. completed.



2020-2021 Capital projects

Project updates







Jul 2020 to Sep 2020

2020-2021 Capital projects

Project updates

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
Buildings	Asset Renewal	Toilet Blocks - Painting Program (Archer St, GO Edwards, Read Park)	60,000	4,430	55,570	■□□□	Works commenced
Buildings	Asset Renewal	ViC Park Quarter - Community Room Fitout	20,274	0	20,274	□□□□	Quotes received for blinds, pendant light, furniture etc. However this is on hold due to disagreement with Lease terms with developer. Property Management Team seeking legal advice.
Buildings	Asset Renewal	10 Kent Street - Interior Refurbishment (Disability Access)	190,000	0	190,000	■□□□	Design being finalised and specifications for Tender scope being developed.
Buildings	Asset Upgrade	Solar PV Installation - Administration Building	120,000	0	120,000	□□□□	Specifications being developed with energy consultant.

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
Buildings	Asset Renewal	Aqualife - BMS Renewal	30,000	0	30,000	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Consultant providing specifications for RFQ
Buildings	Asset Renewal	Aqualife - Roof Renewal	15,000	0	15,000	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	RFQ awarded to AWB to commence works.
Buildings	Asset Renewal	Aqualife - Pool Plant Renewal	60,000	4,645	55,355	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Spa booster pump purchased, waiting for install.
Buildings	Asset Renewal	Clubrooms - Painting Program (Parnham & Fletcher Park)	60,000	5,699	54,301	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	RFQ awarded.
Buildings	Asset Renewal	Carlisle Reserve Clubrooms - Changeroom Refurbishment	100,000	0	100,000	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	RFQ specifications sent to procurement for review - ready to advertise.
Buildings	Asset Renewal	Library - Fitout and Layout changes (RFID) - External Doors	150,000	0	150,000	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	This project is dependent on the RFID system/design being finalised to ensure the return chute design can cater for the technology changes.

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
							Highlighted as an exception.
Buildings	Asset Renewal	Leisurelife - Skylight Replacements	20,000	7,820	12,180		Works awarded to contractor and works in progress.
Buildings	Asset Renewal	Leisurelife - Hotwater System Replacement	40,000	13,000	27,000		Works awarded to contractor and works in progress.
Buildings	Asset Renewal	12 Kent Street - External Refurbishment	30,000	0	30,000		VPCA decided colour palatte and RFQ has been awarded. Works will commence this week.
Buildings	Asset Renewal	Energy Efficiency Initiatives - Lighting Replacement (LEDs)	50,000	2,789	47,211		Lighting replacement commenced with contractor
Buildings	Asset Renewal	Changeroom Refurbishment - JA Lee Clubrooms	80,000	0	80,000		RFQ currently being evaluated.
Carparks	Asset New	Parking - ACROD Bays - Allocation	15,000	0	15,000		Site survey and draft design complete. Site meeting with operations scheduled

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
Carparks	Asset Renewal	Carpark #15 Renewal - Fletcher Park	90,000	0	90,000	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Design being finalised. Had site meeting
Carparks	Asset Renewal	Carpark #8 Renewal - Kent Street Bowling Club	80,000	0	80,000	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Design being finalised. Had site meeting
Drainage	Asset Renewal	Drainage - Right Of Ways - Various Locations	20,000	0	20,000	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Construction drawings for ROW119 reconstruction issued to Operations
Drainage	Asset Renewal	Various - Pit Renewal- Allocation	140,000	10,136	129,864	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Site meetings held for various issues and feature survey obtained
Land	Asset Upgrade	Land - Upgrade: 25 Boundary Road Subdivision	63,473	67,054	-3,581	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Civil works are nearing completion. Next steps will involve obtaining clearances from the West Australian Planning Commission and preparation for sale of land.








Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
Other Infrastructure	Asset Upgrade	Street Lighting - Safety Improvements (Safer Neighbourhoods Plan)	25,000	0	25,000	<div style="display: inline-block; width: 25px; height: 10px; background-color: #004a7c; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div>	Discussions held with Western Power for Archer Street decorative lighting contribution
Other Infrastructure	Asset New	Pedestrian Infrastructure Improvements	40,000	2,655	40,000	<div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div>	\$2,655 for temporary furniture elements for pop up use. Awaiting OCM approval for Gallipoli St Local Centre upgrade
Other Infrastructure	Asset Renewal	Street Lighting - Albany Highway and Laneways	64,000	20,455	43,545	<div style="display: inline-block; width: 25px; height: 10px; background-color: #004a7c; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #004a7c; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div>	ROW60 detail design complete and contractor engaged to install
Other Infrastructure	Asset Upgrade	Carlisle Laneways (Community Development Grant)	60,000	1,200	58,800	<div style="display: inline-block; width: 25px; height: 10px; background-color: #004a7c; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #004a7c; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div>	Detail design resubmitted to Western Power for quoting
Other Infrastructure	Asset Upgrade	Terminus Lane (Community Development Grant)	240,000	0	240,000	<div style="display: inline-block; width: 25px; height: 10px; background-color: #004a7c; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div>	Feature survey and detail design complete
Other Infrastructure	Asset Renewal	Mirvac - Lighting Replacement	150,000	0	150,000	<div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div> <div style="display: inline-block; width: 25px; height: 10px; background-color: #e0e0e0; border: 1px solid #004a7c;"></div>	Engineering lighting design -






Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
							procurement to start soon
Parks, Gardens & Reserves	Asset New	Lathlain Redevelopment (Zone 2x) - Parks (Holding)	292,999	15,336	277,663	□□□□	Contract defects period ongoing with minor rectification and remediation during quarter, contract maintenance ongoing in quarter.
Parks, Gardens & Reserves	Asset Renewal	Raphael Park - Reticulation System Renewal	175,485	30,212	145,273	■ ■ ■ ■ □	Nearing completion
Parks, Gardens & Reserves	Asset Upgrade	Bolton Avenue Verge - Retaining Wall and Fencing	20,000	0	20,000	□□□□	Nearly complete. Final invoice and variation to be paid.
Parks, Gardens & Reserves	Asset New	Fertigation Tanks (Various Sites)	25,000	23,751	1,249	■ ■ □ □	Underway. First one being installed week ending 16.10.20
Parks, Gardens & Reserves	Asset Renewal	Flood Lighting - JA Lee Reserve	18,000	0	18,000	□□□□	Pending
Parks, Gardens & Reserves	Asset Renewal	Gazebo Renewal - Victoria Heights Park	25,000	0	25,000	□□□□	Currently out to quote. Quotes close 16th October.











Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
Parks, Gardens & Reserves	Asset Renewal	Shade Sails - Hawthorne Reserve	17,000	0	17,000	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Pending
Parks, Gardens & Reserves	Asset Renewal	Synthetic Practice Wickets and Nets - Harold Rossiter	30,000	0	30,000	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Works awarded to contractor and will be completed within 3 weeks.
Parks, Gardens & Reserves	Asset Renewal	Raphel Park - Softfall	25,000	0	25,000	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Order raised. To be completed in December
Parks, Gardens & Reserves	Asset Renewal	Bore Water Meters - Various Sites	50,000	49,935	65	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	90% complete. Should be finalised within 2 weeks.
Parks, Gardens & Reserves	Asset Renewal	Cricket Nets and Pitch - Carlisle Reserve	20,000	0	20,000	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Works getting underway this week. Will be completed by next week.
Paths and Cycleways	Asset New	Rutland Avenue Shared Path (Miller to Oats)	357,106	511,553	-154,447	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	Line marking outstanding on Rutland Avenue. Rest of works complete. Final section at Oats St station interface on hold
Paths and Cycleways	Asset New	Rutland Avenue Shared Path (Miller to Great Eastern Highway)	1,600,000	0	1,600,000	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	MRWA/DoT approval of 15% design. 85%











Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
							design being progressed.
Paths and Cycleways	Asset Renewal	Rutland Avenue - Roberts to Forster Avenue (North Side)	6,555	0	6,555	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Oldfield Street - Vantage Way to Bow River (West Side)	4,545	0	4,545	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Harold Rossiter Park - Kent to Rathay	46,710	96,661	-49,951	■ ■ ■ ■ □	Construction 80% complete
Paths and Cycleways	Asset Renewal	Cohn Street - Star to Harris (North Side)	12,535	0	12,535	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Clydesdale Street - Teague to Kitchener (West Side)	32,960	17,927	15,033	■ ■ □ □	In progress
Paths and Cycleways	Asset Renewal	Victoria Park Drive - GED to Dome (West Side)	18,310	0	18,310	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Clydesdale Street - Sunbury to Kitchener (East Side)	16,465	10,939	5,526	■ ■ □ □	In progress
Paths and Cycleways	Asset Renewal	Hill View Terrace - Burlington to Albany (South Side)	17,300	10,836	6,464	■ ■ □ □	90% complete

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Paths and Cycleways	Asset Renewal	Rushton Street - Benporath to Shepperton (West Side)	24,090	0	24,090	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Harper Street - Albany to Shepperton (North Side)	11,625	0	11,625	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Camberwell Street - Archdeacon to Devenish (South Side)	20,860	17,021	3,840	■ ■ □ □	90% complete
Paths and Cycleways	Asset Renewal	Kitchener Avenue - Leigh to Howick (West Side)	20,575	0	20,575	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Kessack Street - McCartney to Howick (Both Sides)	12,585	0	12,585	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Howick Street - Getting to Roberts (East Side)	6,105	0	6,105	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Keyes Street - Enfield to Custance (West Side)	18,700	0	18,700	□□□□	Works being planned
Paths and Cycleways	Asset Renewal	Kitchener Ave - Harper to Clydesdale (West Side)	15,610	9,850	5,761	■ ■ □ □	90% complete
Plant, Fleet & Machinery	Asset Renewal	Minor Plant Renewal - Parks	20,000	945	19,055	■ □ □ □	Minor plant replacements commenced.








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Plant, Fleet & Machinery	Asset Renewal	Vehicle Purchase - Rangers (122VPK)	44,000	43,662	338		Purchase order has been submitted to the supplier. Build has commenced.
Plant, Fleet & Machinery	Asset Renewal	Vehicle Purchase - Rangers (127VPK)	44,000	43,662	338		Purchase order has been submitted to the supplier. Sourcing of stock currently underway.
Plant, Fleet & Machinery	Asset Renewal	138 VPK - Flocon Truck (Plant 39)	147,940	0	147,940		Build currently underway. Supplier advises December delivery.
Plant, Fleet & Machinery	Asset Renewal	Heavy Truck 9T (137VPK)	200,000	0	200,000		Currently in RFT stage - Evaluations underway. Report to be submitted shortly.
Plant, Fleet & Machinery	Asset Renewal	Pavement Sweeper (136VPK)	165,000	0	165,000		Currently in RFT stage - Evaluations underway.
Plant, Fleet & Machinery	Asset Renewal	1.5T Forklift (146VPK)	55,000	0	55,000		Currently in RFT stage - Evaluations underway.
Plant, Fleet & Machinery	Asset Renewal	Trailer (153VPK)	3,000	0	3,000		Purchase order has been submitted to

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							the supplier. Build has commenced.
Roads	Asset Upgrade	Roberts Road and Orrong Road - Intersection	25,000	4,091	20,909		In progress
Roads	Asset Upgrade	Star Street and Briggs Street (Blackspot)	222,500	0	222,500		85% design complete. Road Safety Audit actions being addressed for 100% design
Roads	Asset Upgrade	Archer and Orrong Intersection (Blackspot)	1,343,220	0	1,343,220		Traffic signals approvals obtained from MRWA. 15% design in progress
Roads	Asset Upgrade	Hordern and Geddes Intersection (Blackspot)	215,581	0	215,581		85% design complete. Road Safety Audit actions being addressed for 100% design
Roads	Asset Upgrade	Hordern and McMillan Intersection (Blackspot)	275,882	0	275,882		85% design complete. Road Safety Audit actions being addressed for 100% design

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Roads	Asset Renewal	Oats Street and Star Street Roundabout	166,573	0	166,573		Waiting on Water Corporation
Roads	Asset Renewal	Custance Street – Band to Getting	191,265	0	191,265		Planned next year
Roads	Asset Renewal	Kent Street - Albany to Gloucester MRRG	271,900	0	271,900		Construction early November
Roads	Asset Renewal	Oats Street - Swanswa to Rutland MRRG	312,300	1,762	310,538		Construction early November
Roads	Asset Renewal	Roads to Recovery Funding Income - Location TBA	285,000	0	285,000		Projects submitted to IMS portal for grant claims
Roads	Asset Renewal	Norseman Street - Carnarvon to End	74,745	100,687	-25,942		60% complete
Roads	Asset Renewal	Howick Street West - Kitchener to Burswood	92,529	10,819	81,710		End of the year completion
Roads	Asset Renewal	Lake View Street - Carnarvon to End	62,150	86,313	-24,163		60% complete
Roads	Asset Renewal	Tuam Street - Washington to Albany Highway	69,650	86,664	-17,014		40% complete
Roads	Asset Renewal	Dome Place - VPD to End	21,420	0	21,420		Works planned

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Roads	Asset Renewal	Anglesea Street - Gerard to Carnarvon	85,131	101,712	-16,581		60% complete
Roads	Asset Renewal	Patricia Street - Carson to Albany Highway	91,575	0	91,575		Works planned to be completed next January 2020
Roads	Asset Renewal	Leigh Street - Kitchener to Burswood	65,142	2,656	62,486		Works planned end of the year
Roads	Asset Renewal	Ashburton Street North - Gloucester to End	181,255	21,030	160,225		60% complete
Roads	Asset Renewal	Willis Street - Albany to Fraser	181,005	0	181,005		Works planned next year
Roads	Asset Renewal	Read Street - Withnell to Oats	32,076	0	32,076		Waiting on Water Corporation
Roads	Asset Renewal	Tuckett Street - Briggs to Cohn	49,896	0	49,896		Works planned next year
Roads	Asset Renewal	Sandra Place - Harris to End	65,484	0	65,484		Works planned next year
Roads	Asset Renewal	Briggs Street - Star to Orrong	174,645	14,948	159,698		Design being finalised
Roads	Asset Renewal	Raleigh Street - Archer to End	205,390	0	205,390		Works planned next year

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Roads	Asset Renewal	Savill Place - Cohn to End	40,185	0	40,185	<div style="display: flex; gap: 5px;"><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div></div>	Works planned next year
Roads	Asset Upgrade	Traffic Calming Gallipoli St - Cornwall to Streatly	25,000	0	25,000	<div style="display: flex; gap: 5px;"><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div></div>	Consultation carried out - detail design to be agreed
Roads	Asset Upgrade	Upgrade - ROW 59	200,000	0	200,000	<div style="display: flex; gap: 5px;"><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div></div>	Design complete - procurement to start soon.
Roads	Asset Upgrade	Oats Street - Bicycle Improvements	60,000	0	60,000	<div style="display: flex; gap: 5px;"><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div></div>	Design complete - Works planned in November
Roads	Asset Renewal	Sussex Street and Moorgate Street Intersection	15,000	0	15,000	<div style="display: flex; gap: 5px;"><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div></div>	Detail design complete and provided to shopping centre operator for comment
Roads	Asset Renewal	Blair Athol Street - Carnarvon to Gerard	68,827	91,928	-23,101	<div style="display: flex; gap: 5px;"><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div></div>	Construction in progress with completion by November
Roads	Asset Renewal	Lion Street - Rutland to Planet	143,905	0	143,905	<div style="display: flex; gap: 5px;"><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div></div>	Works planned next year
Roads	Asset Renewal	Downing Street - Cohn to Briggs	69,984	0	69,984	<div style="display: flex; gap: 5px;"><div style="width: 25%; height: 10px; background-color: #00728f;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div><div style="width: 25%; height: 10px; background-color: #e0e0e0;"></div></div>	Works planned next year. Civil works may start next month.

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Roads	Asset Renewal	Mars Street West - Lion to Mercury	144,666	0	144,666		Works planned next year. Civil works may start next month.
Roads	Asset Renewal	Midgley Street - Rutland to Gallipoli	201,663	150,682	50,981		Works to be completed by end of the year
Roads	Asset Renewal	Maude Street - Anglesea to Blair Athol	61,902	73,384	-11,482		Works to be completed by end of the year
Roads	Asset Renewal	Template Street - Washington to Berwick	143,208	165,793	-22,585		Works to be completed by end of the year
Roads	Asset Renewal	Wyndham Street - Burlington to Albany	93,312	0	93,312		Works to be completed next year
Roads	Asset Renewal	ROW 46 Upgrade	265,000	0	265,000		Design complete. Procurement to start shortly.
Roads	Asset Renewal	Garland Street Renewal	700,000	0	700,000		Design 99% complete. Procurement to start shortly.
Roads	Asset Upgrade	Albany Highway Cycle Lanes (Mackie to Oswald)	50,000	0	50,000		Design in progress - consultation with John Hughes regarding parking in progress



Capital projects

Other

Capital projects

Other

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Actions taken in last quarter
Buildings	Asset Renewal	Toilet Blocks - Painting Program (Archer St, GO Edwards, Read Park)	60,000	4,430	55,570	■□□□	Works commenced
Drainage	Asset Renewal	Various - Sump Renewal- Allocation	120,000	0	120,000	□□□□	None
Drainage	Asset Renewal	Unplanned Renewal Projects - BUDGET ONLY	20,000	2,996	17,004	□□□□	None
Other Infrastructure	Asset New	Purchase and Installation of parking meters - Parking Initiative	40,000	0	40,000	□□□□	
Other Infrastructure	Asset Renewal	Street Furniture - Bus Shelters - Allocation	40,000	0	40,000	□□□□	None
Parks, Gardens & Reserves	Asset Renewal	GO Edwards Park - Redevelopment	88,610	11,625	76,985	□□□□	
Parks, Gardens & Reserves	Asset Upgrade	Upgrade - Higgins Park Tennis Club - Court Modifications	211,239	82,243	128,996	□□□□	
Parks, Gardens & Reserves	Asset Renewal	George Street Reserve - Revegetation Project (previously W1129)	87,732	0	87,732	□□□□	

Parks, Gardens & Reserves	Asset Upgrade	GO Edwards Park Upgrade - Stage 5	1,700,000	0	1,700,000	□□□□	
Parks, Gardens & Reserves	Asset New	BBQ Shade Sails - The Promenade	15,000	0	15,000	□□□□	
Parks, Gardens & Reserves	Asset Renewal	Play Equipment - JA Lee Reserve	80,000	200	79,800	□□□□	
Parks, Gardens & Reserves	Asset Renewal	Playground Renewal - The Promenade	80,000	0	80,000	□□□□	
Plant, Fleet & Machinery	Asset Renewal	Mazda CX5 (174VPK - Plant 398)	35,000	0	35,000	□□□□	
Plant, Fleet & Machinery	Asset Renewal	Vehicle Purchase - Asset Management (184VPK)	25,000	0	25,000	□□□□	
Plant, Fleet & Machinery	Asset Renewal	Vehicle Purchase - Finance (181VPK - Plant 345)	25,000	0	25,000	□□□□	
Plant, Fleet & Machinery	Asset Renewal	Vehicle Purchase - Parking Area (178VPK)	25,000	0	25,000	□□□□	
Plant, Fleet & Machinery	Asset Renewal	174 VPK - Trailer (Plant 178)	10,000	0	10,000	□□□□	
Plant, Fleet & Machinery	Asset Renewal	Nissan X-Trail SUV (1GET373)	45,000	0	45,000	□□□□	
Plant, Fleet & Machinery	Asset Renewal	Custom Made Water Tank (Plant 167)	29,000	0	29,000	□□□□	

Plant, Fleet & Machinery	Asset Renewal	Trailer (150VPK)	4,600	0	4,600	□□□□	
Plant, Fleet & Machinery	Asset Renewal	Fibre Furn Tank (Plant 194)	2,800	0	2,800	□□□□	
Roads	Asset Renewal	Solar Way - Mercury to Mercury - Road Rehab	139,552	0	139,552	■ ■ ■ ■	Should not have been carried forward. Finance error.
Roads	Asset Renewal	Carnarvon Street (Dane to Somerset) - Reseal	95,874	0	95,874	■ ■ ■ ■	Should not have been carried forward. Finance error.
Roads	Asset Renewal	Streatly Road (Gallipoli to Castle)	7,820	0	7,820	■ ■ ■ ■	Should not have been carried forward. Finance error.
Roads	Asset Renewal	Sussex Sreet (Devenish to Berwick)	72,951	0	72,951	■ ■ ■ ■	Should not have been carried forward. Finance error.
Roads	Asset Renewal	Baron Hay Court - George Street to End	165,956	0	165,956	■ ■ ■ ■	Project cancelled