



2020-2021 Capital projects

Completed projects

Oct 2020 to Dec 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	Toilet Blocks - Painting Program (Archer St, GO Edwards, Read Park)	5,000	4,430	570	■ ■ ■ ■	Completed - 22/10/2020
Buildings	Asset Renewal	Aqualife - Roof Renewal	15,000	9,971	5,030	■ ■ ■ ■	Completed - 26/10/2020
Buildings	Asset Renewal	Leisurelife - Skylight Replacements	15,000	7,820	7,180	■ ■ ■ ■	Completed - 30/11/2020
Buildings	Asset Renewal	Leisurelife - Hotwater System Replacement	20,000	13,000	7,000	■ ■ ■ ■	Completed - 8/12/2020



2020-2021 Capital projects










Project updates

Oct 2020 to Dec 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	Progress in Previous Quarter
Buildings	Asset Renewal	Reactive Building Renewal Works Various - BUDGET ONLY	75,000	0	75,000	□□□□	No action has occurred this quarter - this is reactive budget for emergency works, budget will be transferred to building renewal reserve at mid year review
Buildings	Asset Renewal	ViC Park Quarter - Community Room Fitout	20,274	0	20,274	□□□□	No action has occurred this quarter - the deed is still under negotiation. Budget will be transferred to building renewal reserve at mid year review
Buildings	Asset Renewal	10 Kent Street - Interior Refurbishment (Disability Access)	190,000	0	190,000	■□□□	Design and specification documentation complete. RFQ currently being developed to be advertised in Jan
Buildings	Asset Upgrade	Solar PV Installation - Administration Building	120,000	0	120,000	■□□□	RFQ currently being advertised
Buildings	Asset Renewal	Aqualife - BMS Renewal	30,000	0	30,000	■□□□	Advice and specifications received, RFQ currently being developed.
Buildings	Asset Renewal	Aqualife - Pool Plant Renewal	60,000	4,645	55,355	■□□□	Supply and install of spa pumps completed
Buildings	Asset Renewal	Clubrooms - Painting Program (Parnham & Fletcher Park)	30,000	22,740	7,260	■ ■ ■ ■ □	RFQ awarded, works to commence Jan
Buildings	Asset Renewal	Carlisle Reserve Clubrooms - Changeroom Refurbishment	100,000	77,130	22,870	■ ■ □ □	RFQ awarded, works to commence Jan

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Buildings	Asset Renewal	Library - Fitout and Layout changes (RFID) - External Doors	150,000	0	150,000		Design of return chute room completed and RFQ currently being developed. A portion of this budget will be put in building reserve to complete fitout following RFID implementation next financial year.
Buildings	Asset Renewal	12 Kent Street - External Refurbishment	30,000	18,740	11,260		Painting complete, final inspection due early January
Buildings	Asset Renewal	Energy Efficiency Initiatives - Lighting Replacement (LEDs)	50,000	31,316	18,684		Clubhouse LED replacement in progress
Buildings	Asset Renewal	Changeroom Refurbishment - JA Lee Clubrooms	90,000	79,910	10,090		RFQ awarded, works to commence Jan
Buildings	Asset Renewal	Replace Fencing - 10,12 and 14 Kent Street (including asbestos	30,000	0	30,000		RFQ in development
Carparks	Asset New	Parking - ACROD Bays - Allocation	15,000	0	15,000		Design complete. Construction to be scheduled
Carparks	Asset Renewal	Carpark #15 Renewal - Fletcher Park	140,000	0	140,000		Civil and lighting design completed. Procurement to commence
Carparks	Asset Renewal	Carpark #8 Renewal - Kent Street Bowling Club	80,000	0	80,000		Civil improvements cancelled - overlaps with McMillan Masterplan. Investigation into lighting improvements in progress
Drainage	Asset Renewal	Drainage - Right Of Ways - Various Locations	120,000	0	120,000		ROW119 design complete - PMO to progress procurement

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Drainage	Asset Renewal	Various - Pipe Renewal- Allocation	40,000	0	40,000		Designs completed for 42 Geddes St, 168 Bishopsgate St, 18 State St, 93 Star
Drainage	Asset Renewal	Various - Pit Renewal- Allocation	140,000	10,127	129,873		Design complete for 79 Bishopsgate
Drainage	Asset Renewal	Various - Sump Renewal- Allocation	120,000	0	120,000		Scope discussed with depot for areas of investigation
Drainage	Asset Renewal	Unplanned Renewal Projects - BUDGET ONLY Individual work orders to	20,000	2,996	17,004		No progress - reactive work order
Other Infrastructure	Asset Renewal	Street Furniture - Bus Shelters - Allocation	40,000	0	40,000		Archer St identified for replacement. Submissions to PTA to be prepared ASAP
Other Infrastructure	Asset Upgrade	Street Lighting - Safety Improvements (Safer Neighbourhoods Plan)	91,000	79,672	11,328		Contractor engaged to construct Bentley Stage 2 for handover to Western Power
Other Infrastructure	Asset Renewal	Street Lighting - Albany Highway and Laneways	25,000	21,034	3,966		Construction commenced on ROW60
Other Infrastructure	Asset Upgrade	Carlisle Laneways (Community Development Grant)	60,000	47,357	12,643		Western Power revised cost received and accepted - works to be scheduled by them
Other Infrastructure	Asset Upgrade	Terminus Lane (Community Development Grant)	240,000	129,173	110,827		Design and consultation of Terminus Lane completed. Contractor engaged for construction. Due to surplus, additional ROW are being surveyed and investigated for additional lighting desing

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Other Infrastructure	Asset Renewal	Mirvac - Lighting Replacement	150,000	0	150,000	■□□□	Specifications being drafted
Parks, Gardens & Reserves	Asset Renewal	GO Edwards Park - Redevelopment	88,610	21,543	67,067	□□□□	Specifications completed. Tender documents being prepared
Parks, Gardens & Reserves	Asset Upgrade	Upgrade - Higgins Park Tennis Club - Court Modifications	69,000	84,080	-15,080	■■□□	Construction completed
Parks, Gardens & Reserves	Asset Renewal	Raphael Park - Reticulation System Renewal	35,000	34,192	808	■■■■□	Works complete. Open due to Canning link.
Parks, Gardens & Reserves	Asset Upgrade	GO Edwards Park Upgrade - Stage 5	1,700,000	0	1,700,000	□□□□	Specifications completed. Tender documents being prepared
Parks, Gardens & Reserves	Asset New	Fertigation Tanks (Various Sites)	25,000	23,751	1,249	■■■■□	Works completed. Waiting on final invoice
Parks, Gardens & Reserves	Asset New	BBQ Shade Sails - The Promenade	15,000	0	15,000	□□□□	No update
Parks, Gardens & Reserves	Asset Renewal	Flood Lighting - JA Lee Reserve	18,000	0	18,000	□□□□	No update
Parks, Gardens & Reserves	Asset Renewal	Play Equipment - JA Lee Reserve	80,000	200	79,800	□□□□	Currently being built. Installed in April
Parks, Gardens & Reserves	Asset Renewal	Gazebo Renewal - Victoria Heights Park	25,000	0	25,000	■□□□	In progress

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Parks, Gardens & Reserves	Asset Renewal	Shade Sails - Hawthorne Reserve	17,000	0	17,000	□□□□	No update
Parks, Gardens & Reserves	Asset Renewal	Synthetic Practice Wickets and Nets - Harold Rossiter	30,000	21,866	8,134	■ ■ ■ ■ □	Completed. Waiting on final invoice
Parks, Gardens & Reserves	Asset Renewal	Raphel Park - Softfall	25,000	13,354	11,646	■ ■ □ □	Completed
Parks, Gardens & Reserves	Asset Renewal	Playground Renewal - The Promenade	80,000	0	80,000	□ □ □ □	Currently being built. Installed in March
Parks, Gardens & Reserves	Asset Renewal	Bore Water Meters - Various Sites	50,000	49,935	65	■ ■ ■ ■	Completed
Parks, Gardens & Reserves	Asset Renewal	Cricket Nets and Pitch - Carlisle Reserve	20,000	19,215	785	■ ■ ■ ■ □	Completed
Parks, Gardens & Reserves	Asset Renewal	Carlisle Reserve - Pole Floodlight Renewal	0	6,831	-6,831	■ ■ ■ ■	Completed
Parks, Gardens & Reserves	Asset Upgrade	Upgrade Limestone Blocks at Alec Bell Park - Park Improvements	10,000	0	10,000	□ □ □ □	No update
Paths and Cycleways	Asset New	Rutland Avenue Shared Path (Miller to Oats)	607,106	510,506	96,600	■ ■ ■ ■ □	Works complete apart frm Oat St station interface. Awaitng DoT approval to defer remaining works due to impending Metronet works in vicinity








Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Paths and Cycleways	Asset New	Rutland Avenue Shared Path (Miller to Great Eastern Highway)	1,600,000	2,453	1,597,547	□□□□	85% design prepared for review. Land acquisition negotiations commenced with 44 Rutland
Paths and Cycleways	Asset Renewal	Rutland Avenue - Roberts to Forster Avenue (North Side)	6,555	6,584	-29	■ ■ ■ ■ ■	Works complete
Paths and Cycleways	Asset Renewal	Oldfield Street - Vantage Way to Bow River (West Side)	4,545	3,456	1,089	■ ■ ■ ■ ■	Works complete - awaiting invoices
Paths and Cycleways	Asset Renewal	Harold Rossiter Park - Kent to Rathay	96,710	96,659	51	■ ■ ■ ■ ■	Works complete
Paths and Cycleways	Asset Renewal	Cohn Street - Star to Harris (North Side)	12,535	8,169	4,366	■ ■ ■ ■ ■	Works complete - awaiting invoices
Paths and Cycleways	Asset Renewal	Clydesdale Street - Teague to Kitchener (West Side)	17,930	18,018	-88	■ ■ ■ ■ ■	Works complete - awaiting invoices
Paths and Cycleways	Asset Renewal	Victoria Park Drive - GED to Dome (West Side)	18,310	0	18,310	■ □ □ □ □	No progress - lack of depot resource
Paths and Cycleways	Asset Renewal	Clydesdale Street - Sunbury to Kitchener (East Side)	10,965	11,330	-365	■ ■ ■ ■ ■	Works complete
Paths and Cycleways	Asset Renewal	Hill View Terrace - Burlington to Albany (South Side)	10,900	12,763	-1,863	■ ■ ■ ■ ■	Works complete
Paths and Cycleways	Asset Renewal	Rushton Street - Benporath to Shepperton (West Side)	24,090	17,578	6,512	■ ■ ■ ■ ■	Works complete
Paths and Cycleways	Asset Renewal	Harper Street - Albany to Shepperton (North Side)	11,625	0	11,625	■ ■ ■ ■ ■	No progress - lack of depot resource

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Paths and Cycleways	Asset Renewal	Camberwell Street - Archdeacon to Devenish (South Side)	17,060	16,490	570	■ ■ ■ ■	Works complete
Paths and Cycleways	Asset Renewal	Kitchener Avenue - Leigh to Howick (West Side)	20,575	0	20,575	■ ■ ■ ■	No progress - lack of depot resource
Paths and Cycleways	Asset Renewal	Kessack Street - McCartney to Howick (Both Sides)	12,585	0	12,585	■ ■ ■ ■	No progress - lack of depot resource
Paths and Cycleways	Asset Renewal	Howick Street - Getting to Roberts (East Side)	6,105	6,582	-477	■ ■ ■ ■	Works complete - awaiting invoices
Paths and Cycleways	Asset Renewal	Keyes Street - Enfield to Custance (West Side)	18,700	14,617	4,083	■ ■ ■ ■	Works complete
Paths and Cycleways	Asset Renewal	Kitchener Ave - Harper to Clydesdale (West Side)	10,210	9,850	361	■ ■ ■ ■	Works complete
Roads	Asset Upgrade	Roberts Road and Orrong Road - Intersection	25,000	9,408	15,592	■ ■ □ □	Trail right turn closure implemented during Nov/Dec. Assessment of traffic impacts in progress to determine permanent measures
Roads	Asset Upgrade	Star Street and Briggs Street (Blackspot)	222,500	0	222,500	■ □ □ □	Design complete. Service relocation design and truncation resumption negotiations in progress
Roads	Asset Upgrade	Archer and Orrong Intersection (Blackspot)	1,343,220	14,400	1,328,820	■ □ □ □	15% design review complete by MRWA. Variation for time extension to be submitted to MRWA

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Roads	Asset Upgrade	Hordern and Geddes Intersection (Blackspot)	215,581	2,630	212,951	■□□□	Design complete and ready for procurement. Truncation resumption negotiations in progress. Awaiting Western Power SUPP works to be completed before site is available
Roads	Asset Upgrade	Hordern and McMillan Intersection (Blackspot)	275,882	18,303	257,579	■□□□	Design complete and ready for procurement. Truncation resumption negotiations in progress. Awaiting Western Power SUPP works to be completed before site is available
Roads	Asset Renewal	Oats Street and Star Street Roundabout	166,573	0	166,573	■■□□	Awaitin Water Copr works to be completed by March
Roads	Asset Renewal	Custance Street - Band to Getting	341,265	990	340,275	■■□□	Vertical design completed. Procurement in progress. Gas main clashes with drainage identified and to be resolved
Roads	Asset Renewal	Kent Street - Albany to Gloucester MRRG	309,900	387,899	-77,999	■■■■□	Works complete and awaiting final invoices before submitting claims to MRWA
Roads	Asset Renewal	Oats Street - Swanswa to Rutland MRRG	357,300	540,884	-183,584	■■■■□	Works complete apart fromline marking by MRWA. Await invoices before final claim to MRWA
Roads	Asset Renewal	Roads to Recovery Funding Income - Location TBA	285,000	0	285,000	■■■■□	Claims submitted and grants received. Check that R2R signs installed on-site
Roads	Asset Renewal	Norseman Street - Carnarvon to End	100,745	100,687	58	■■■■□	Works complete - awaiting invoices

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Roads	Asset Renewal	Howick Street West - Kitchener to Burswood	92,529	110,375	-17,846	■ ■ ■ ■ □	Works complete
Roads	Asset Renewal	Lake View Street - Carnarvon to End	87,150	86,313	837	■ ■ ■ ■ □	Works complete - awaiting invoices
Roads	Asset Renewal	Tuam Street - Washington to Albany Highway	93,650	101,297	-7,647	■ ■ ■ ■ □	Works complete - awaiting invoices
Roads	Asset Renewal	Dome Place - VPD to End	71,420	0	71,420	□ □ □ □	Resurfacing works deferred due to station upgrade - footpath and kerb replacement to proceed
Roads	Asset Renewal	Anglesea Street - Gerard to Carnarvon	105,131	96,004	9,127	■ ■ ■ ■ □	Works complete - awaiting invoices
Roads	Asset Renewal	Patricia Street - Carson to Albany Highway	91,575	7,789	83,786	■ ■ □ □	Works scheduled in January to coincide with school holidays
Roads	Asset Renewal	Leigh Street - Kitchener to Burswood	65,142	78,238	-13,096	■ ■ ■ ■ □	Works complete - awaiting invoices
Roads	Asset Renewal	Ashburton Street North - Gloucester to End	181,255	218,811	-37,556	■ ■ ■ ■ □	Works complete - linemarking drawings to be reapproved due to tie-in changes
Roads	Asset Renewal	Willis Street - Albany to Fraser	181,005	198,866	-17,861	■ ■ □ □	Kerb works completed, asphalt scheduled for Jan/Feb
Roads	Asset Renewal	Read Street - Withnell to Oats	32,076	0	32,076	■ □ □ □	Works to be scheduled upon completion of Water Corp works in Mar/Apr
Roads	Asset Renewal	Tuckett Street - Briggs to Cohn	49,896	0	49,896	■ □ □ □	No progress to date - lack of Depot resource
Roads	Asset Renewal	Briggs Street - Star to Orrong	224,645	15,923	208,723	■ ■ □ □	Vertical design completed. Procurement in progress.

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Roads	Asset Renewal	Raleigh Street - Archer to End	205,390	4,996	200,394	■□□□	No progress to date - lack of Depot resource
Roads	Asset Renewal	Savill Place - Cohn to End	60,185	4,122	56,063	■□□□	No progress to date - lack of Depot resource
Roads	Asset Upgrade	Traffic Calming Gallipoli St - Cornwall to Streately	25,000	0	25,000	■□□□	Design approved by PTA but awaiting MRWA approval
Roads	Asset Upgrade	Upgrade - ROW 59	200,000	5,410	194,590	■□□□	RFQ closed. Tender been assessed
Roads	Asset Upgrade	Oats Street - Bicycle Improvements	60,000	0	60,000	■ ■ ■ ■ □	Completed as part of Oats St MRRG re Surfacing W4407. Funds to be reallocated to that work order
Roads	Asset Renewal	Sussex Street and Moorgate Street Intersection	15,000	0	15,000	■□□□	Design completed and consulted with Hawaiian. Works to be scheduled
Roads	Asset Renewal	Blair Athol Street - Carnarvon to Gerard	91,927	91,600	327	■ ■ ■ ■ □	Works complete - awaiting invoices
Roads	Asset Renewal	Lion Street - Rutland to Planet	143,905	0	143,905	■□□□	No progress to date - lack of Depot resource
Roads	Asset Renewal	Downing Street - Cohn to Briggs	69,984	0	69,984	■□□□	No progress to date - lack of Depot resource
Roads	Asset Renewal	Mars Street West - Lion to Mercury	144,666	141,377	3,289	■ ■ ■ ■ □	Works complete apart from line marking by MRWA.
Roads	Asset Renewal	Midgley Street - Rutland to Gallipoli	146,663	150,682	-4,019	■ ■ ■ ■ □	Works complete - awaiting invoices
Roads	Asset Renewal	Maude Street - Anglesea to Blair Athol	76,902	69,841	7,061	■ ■ ■ ■ □	Works complete - awaiting invoices

Asset Class	Expenditure Type	Project description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Roads	Asset Renewal	Template Street - Washington to Berwick	169,208	171,832	-2,624		Kerb works completed - asphalt clashes with ongoing SUPP works and will be deferred until 21/22
Roads	Asset Renewal	Wyndham Street - Burlington to Albany	93,312	0	93,312		No progress to date - lack of Depot resource
Roads	Asset Renewal	ROW 46 Upgrade	265,000	0	265,000		RFQ closed. Tender been assessed
Roads	Asset Renewal	Garland Street Renewal	700,000	4,779	695,221		RFQ closed. Tender being assessed. Additional pavement design for verge areas in progress as additional works
Roads	Asset Renewal	Harris Street - Oats Street/Mercury Street/Briggs Street	0	9,927	-9,927		Works complete - awaiting invoices
Roads	Asset Renewal	Staines Street - Goddard to Gallipoli - Renew Seal	0	0	0		Project from 18/19 - closed
Roads	Asset Upgrade	Albany Highway Cycle Lanes (Mackie to Oswald)	50,000	0	50,000		Design and consultation with John Hughes progressing









2020-2021 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	Progress in Previous Quarter
Land	Asset Upgrade	Land - Upgrade: 25 Boundary Road Subdivision	63,473	73,458	-9,985		
Other Infrastructure	Asset New	Purchase and Installation of parking meters - Parking Initiative	40,000	0	40,000		
Other Infrastructure	Asset New	Pedestrian Infrastructure Improvements	40,000	16,291	23,709		
Other Infrastructure	Asset New	Lathlain Redevelopment (Zone 2) - Public Art	11,000	11,371	-371		
Other Infrastructure	Asset New	Lathlain Redevelopment (Zone 2x) - Public Art	39,500	40,000	-500		
Parks, Gardens & Reserves	Asset Renewal	George Street Reserve - Revegetation Project (previously W1129)	87,732	7,534	80,198		

Parks, Gardens & Reserves	Asset New	Lathlain Redevelopment (Zone 2x) - Parks (Holding)	136,899	0	136,899	□□□□	
Parks, Gardens & Reserves	Asset Upgrade	Bolton Avenue Verge - Retaining Wall and Fencing	20,000	0	20,000	■ ■ □ □	
Plant, Fleet & Machinery	Asset Renewal	Minor Plant Renewal - Parks	20,000	5,739	14,261	■ ■ □ □	
Plant, Fleet & Machinery	Asset Renewal	Mazda CX5 (174VPK - Plant 398)	35,000	0	35,000	□ □ □ □	
Plant, Fleet & Machinery	Asset Renewal	Vehicle Purchase - Rangers (122VPK)	44,000	43,662	338	■ ■ □ □	
Plant, Fleet & Machinery	Asset Renewal	Vehicle Purchase - Rangers (127VPK)	44,000	43,662	338	■ ■ □ □	
Plant, Fleet & Machinery	Asset Renewal	Vehicle Purchase - Asset Management (184VPK)	25,000	24,387	613	□ □ □ □	
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	138 VPK - Flocon Truck (Plant 39)	147,940	0	147,940	■ ■ □ □	
Plant, Fleet & Machinery	Asset Renewal	174 VPK - Trailer (Plant 178)	10,000	0	10,000	□ □ □ □	

Plant, Fleet & Machinery	Asset Renewal	Heavy Truck 9T (137VPK)	200,000	148,130	51,870	■ ■ □ □	
Plant, Fleet & Machinery	Asset Renewal	Pavement Sweeper (136VPK)	165,000	117,586	47,414	■ ■ ■ ■ □	
Plant, Fleet & Machinery	Asset Renewal	1.5T Forklift (146VPK)	55,000	35,027	19,973	■ ■ □ □	
Plant, Fleet & Machinery	Asset Renewal	Trailer (153VPK)	3,000	1,734	1,266	■ ■ ■ ■	
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	Sandra Place - Harris to End	65,484	0	65,484	■ □ □ □	