

## 2020-2021 Project Listing - Reviewed by SAAG (COVID-19 Response)

Total \$ 15,678,817 \$ 2,400,000 \$ 2,283,304 \$ 238,000 \$ 10,757,513

Line Item	Work Order	Capital Project Type	Asset Classification	PROJECT NAME	Project Cost	Reserve	Grants	Sale proceeds	Municipal Funding Required	Recommended Action	Comments
1	4463	Renew	Other Infrastructure	Street Lighting - Safety Improvements at Various Locations	\$ 25,000		\$ -		\$ 25,000	Cancel Project	Duplication of WO1895
2	4389	Renew	Buildings	Administration - Internal Refurbishment Works/ABW - Stage 1	\$ 250,000		\$ -		\$ 250,000	Defer Project	Does not align with Recovery Themes
3	4437	Renew	Buildings	Administration - Basement End of trip facilities refurbishment	\$ 40,000		\$ -		\$ 40,000	Defer Project	Does not align with Recovery Themes
4	4438	Renew	Buildings	Administration - Accessibility improvements & carpet replacement	\$ 150,000		\$ -		\$ 150,000	Defer Project	Does not align with Recovery Themes
5	4436	Renew	Buildings	Administration - Painting - External	\$ 120,000		\$ -		\$ 120,000	Defer Project	Does not align with Recovery Themes
6	4393	Upgrade	Drainage	134C Star Street - Hot Spot 34 (Drainage)	\$ 105,000		\$ -		\$ 105,000	Defer Project	Ongoing issue that can be deferred
7	4461	Renew	Other Infrastructure	Car Park #11 - Higgins Park	\$ 75,000		\$ -		\$ 75,000	Defer Project	Defer and combine project within Higgins Park Masterplan
8	4458	Renew	Parks and Reserves	Higgins Park Goal Posts	\$ 20,000		\$ -		\$ 20,000	Defer Project	Defer and combine project within Higgins Park Masterplan
9	4459	Renew	Parks and Reserves	Kate Street Reserve Bollards - Concrete	\$ 42,000		\$ -		\$ 42,000	Defer Project	Defer requiring re-scope due to bollard type
10	4469	Renew	Pathways	Stiles Ave - Griffiths to Goodwood (South side)	\$ 24,585		\$ -		\$ 24,585	Defer Project	Defer and combine project with BSE
11	4486	Renew	Pathways	Claude St - Griffiths to ROW97 (West side)	\$ 12,555		\$ -		\$ 12,555	Defer Project	Defer and combine project with BSE
12	4424	Renew	Roads	Goodwood Parade - Stiles to End	\$ 273,519		\$ -		\$ 273,519	Defer Project	Defer and combine project with BSE
13	4431	Renew	Roads	Playfield Street - Creaton to Etwell	\$ 94,090		\$ -		\$ 94,090	Defer Project	Defer and combine project with BSE
14	4413	Renew	Roads	Creaton Street - Playfield to Hill View	\$ 143,496		\$ -		\$ 143,496	Defer Project	
15	4417	Renew	Roads	Pinedale Street - Jarrah to Etwell	\$ 100,377		\$ -		\$ 100,377	Defer Project	
16	4420	Renew	Roads	Griffiths Street - Goodwood to GEH	\$ 121,405		\$ -		\$ 121,405	Defer Project	
17	4433	Renew	Roads	Boundary Road	\$ 145,836		\$ -		\$ 145,836	Defer Project	
18	4435	Renew	Roads	Clinton Way	\$ 36,464		\$ -		\$ 36,464	Defer Project	
19	4482	Renew	Pathways	Archer St - Bishopsgate to Rutland (South side)	\$ 35,150		\$ -		\$ 35,150	Defer Project	Defer and consider with Archer/Mint Streetscape Design Project
20	4387	Upgrade	Buildings	Solar PV installation - Administration Building	\$ 120,000		\$ -		\$ 120,000		
21	4391	Renew	Buildings	Security/CCTV Upgrades to Town Facilities	\$ 60,000		\$ -		\$ 60,000		
22	4439	Renew	Buildings	Aqualife - BMS Renewal	\$ 30,000		\$ -		\$ 30,000		
23	4440	Renew	Buildings	Aqualife - Roof Renewal	\$ 15,000		\$ -		\$ 15,000		
24	4441	Renew	Buildings	Aqualife - Pool Plant - Renewal	\$ 60,000		\$ -		\$ 60,000		
25	4442	Renew	Buildings	JA Lee Clubrooms - Painting - Internal	\$ 20,000		\$ -		\$ 20,000		
26	4443	Renew	Buildings	Carlisle Clubroom - Changeroom refurbishment	\$ 100,000		\$ -		\$ 100,000		
27	4444	Renew	Buildings	Library - Fitout & Layout changes	\$ 150,000		\$ -		\$ 150,000		
28	4445	Renew	Buildings	Leisurelife - Skylight Replacements	\$ 20,000		\$ -		\$ 20,000		
29	4446	Renew	Buildings	Leisurelife - Hotwater System Replacement	\$ 40,000		\$ -		\$ 40,000		
30	4447	Renew	Buildings	Vic Park Centre for the Arts - External Refurbishment	\$ 30,000		\$ -		\$ 30,000		
31	3048	Renew	Buildings	Unplanned Reactive Works	\$ 75,000		\$ -		\$ 75,000		
32	4448	Renew	Buildings	Energy Efficiency Initiatives - Lighting replacement - LEDs	\$ 50,000		\$ -		\$ 50,000		
33	1304	Renew	Drainage	Right of Ways - Various	\$ 20,000		\$ -		\$ 20,000		
34	1872	Renew	Drainage	Pit Renewal as per AMP	\$ 140,000		\$ -		\$ 140,000		
35	1871	Renew	Drainage	Pipe Renewal as per AMP	\$ 140,000		\$ -		\$ 140,000		
36	1873	Renew	Drainage	Sump Renewal as per AMP	\$ 120,000		\$ -		\$ 120,000		
37	3214	Renew	Drainage	Unplanned Renewal Projects	\$ 20,000		\$ -		\$ 20,000		

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38	4494	Upgrade	Information Technolog	Digital Hub - IT Hardware Upgrade	\$ 27,000		\$ -		\$ 27,000		
39	4495	New	Information Technolog	Risk Management Software	\$ 18,000		\$ -		\$ 18,000		
40	4499	New	Information Technolog	Laptop Vending Machine	\$ 20,000		\$ -		\$ 20,000		
41	4496	New	Information Technolog	Minutes Digitisation	\$ 20,000		\$ -		\$ 20,000		
42	4497	New	Information Technolog	ICT Business systems and Infrastructure review	\$ 40,000		\$ -		\$ 40,000		
43	4500	Upgrade	Information Technolog	Implement all local laws in AutoIssue	\$ 10,000		\$ -		\$ 10,000		
44	4501	Upgrade	Information Technolog	Online images of infringements	\$ 15,000		\$ -		\$ 15,000		
45	4498	New	Information Technolog	Recruitment software	\$ 30,000		\$ -		\$ 30,000		
46	4346	Operating	Operating Budget	Urban Forest Strategy	\$ 1,000,000	\$ 500,000	\$ -		\$ 500,000		
47	4395	New	Other Assets	Pedestrian Infrastructure Improvements	\$ 40,000		\$ -		\$ 40,000		
48	4383	New	Other Assets	Place Activation Projects	\$ 50,000		\$ -		\$ 50,000		
49	2025	New	Other Infrastructure	ACROD - TBA - New Priority List (Other Infrastructure)	\$ 15,000		\$ -		\$ 15,000		
50	1893	Renew	Other Infrastructure	Bus Shelters Replacement - Not PTA Funded	\$ 40,000		\$ -		\$ 40,000		
51	4460	Renew	Other Infrastructure	Car Park #15 - Fletcher Park	\$ 90,000		\$ -		\$ 90,000		
52	4462	Renew	Other Infrastructure	Car Park #8 - Kent St Bowling Club	\$ 80,000		\$ -		\$ 80,000		
53	4464	Renew	Other Infrastructure	Street Lighting - Albany Highway and Laneways	\$ 64,000		\$ -		\$ 64,000		
54	4465	Renew	Other Infrastructure	Community Development Grant - Carlisle Laneways	\$ 60,000		\$ 60,000		\$ -		
55	4466	Renew	Other Infrastructure	Community Development Grant - Terminus Lane	\$ 240,000		\$ 240,000		\$ -		
56	3284	Operating	Other Infrastructure	Street Furniture - General	\$ 20,000		\$ -		\$ 20,000		
57	4467	Renew	Other Infrastructure	Bolton Avenue lighting	\$ 88,000		\$ -		\$ 88,000		
58	4385	Upgrade	Parks and Reserves	GO Edwards Master Plan - Stage 5	\$ 1,700,000	\$ 900,000	\$ -		\$ 800,000		
59		Upgrade	Roads	ROW 59	\$ 200,000		\$ -		\$ 200,000	Additional Project	
60	4388	New	Parks and Reserves	Fertigation tanks (Various Sites)	\$ 25,000		\$ -		\$ 25,000		
61	4390	New	Parks and Reserves	Read Park Shade Sails	\$ 18,000		\$ -		\$ 18,000		
62	4392	New	Parks and Reserves	The Promenade BBQ Shade Sails	\$ 15,000		\$ -		\$ 15,000		
63	3216	Renew	Parks and Reserves	Harold Rossiter Park Lighting Renewal	\$ 370,000		\$ -		\$ 370,000		
64	4449	Renew	Parks and Reserves	JA Lee Reserve Flood Lighting	\$ 18,000		\$ -		\$ 18,000		
65	4450	Renew	Parks and Reserves	JA Lee Reserve Play Equipment	\$ 80,000		\$ -		\$ 80,000		
66	4451	Renew	Parks and Reserves	Victoria Heights Park Play Equipment ?? Should be gazebo revamp	\$ 25,000		\$ -		\$ 25,000		
67	4452	Renew	Parks and Reserves	Hawthorne Reserve Shade Sails	\$ 17,000		\$ -		\$ 17,000		
68	4453	Renew	Parks and Reserves	Harold Rossiter Park Synthetic Practice Wickets and nets	\$ 30,000		\$ -		\$ 30,000		
69	3085	Renew	Parks and Reserves	George Street Reserve Revegetation Project	\$ 80,000		\$ -		\$ 80,000		
70	1187	Renew	Parks and Reserves	Main Roads/Arterials Landscaping/Planting	\$ 40,000		\$ -		\$ 40,000		
71	4454	Renew	Parks and Reserves	Raphael Park Softfall	\$ 25,000		\$ -		\$ 25,000		
72	4455	Renew	Parks and Reserves	The Promenade Playground renewal	\$ 80,000		\$ -		\$ 80,000		
73	4456	Renew	Parks and Reserves	Various sites Bore Water meter	\$ 50,000		\$ -		\$ 50,000		
74	4457	Renew	Parks and Reserves	Carlisle Reserve Cricket Nets , and pitch	\$ 20,000		\$ -		\$ 20,000		
75	3270	Operating	Parks and Reserves	Low Value - Parks Recorded in Operating expenditure	\$ 49,900		\$ -		\$ 49,900		
76	3271	Operating	Parks and Reserves	Low Value - Parks Recorded in Operating expenditure	\$ 23,000		\$ -		\$ 23,000		
77	4308	Operating	Parks and Reserves	Low Value - Parks Recorded in Operating expenditure	\$ 19,500		\$ -		\$ 19,500		
78	4386	New	Pathways	Rutland Avenue PSP	\$ 800,000		\$ 800,000		\$ -		
79	4468	Renew	Pathways	Rutland Ave - Roberts to Forster Ave (North side)	\$ 6,555		\$ -		\$ 6,555		
80	4470	Renew	Pathways	Oldfield St - Vantage Way to Bow River (West side)	\$ 4,545		\$ -		\$ 4,545		
81	4471	Renew	Pathways	Harold Rossiter Park - Kent to Rathay	\$ 46,710		\$ -		\$ 46,710		
82	4472	Renew	Pathways	Cohn Street - Star to Harris (North side)	\$ 12,535		\$ -		\$ 12,535		
83	4473	Renew	Pathways	Clydesdale St - Teague to Kitchener (West side)	\$ 32,960		\$ -		\$ 32,960		
84	4474	Renew	Pathways	Victoria Park Drive - GEH to Dome (West side)	\$ 18,310		\$ -		\$ 18,310		
85	4475	Renew	Pathways	Clydesdale St - Sunbury to Kitchener (East side)	\$ 16,465		\$ -		\$ 16,465		

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86	4476	Renew	Pathways	Hill View Tce - Burlington to Albany (South side)	\$ 17,300		\$ -		\$ 17,300		
87	4477	Renew	Pathways	Rushton St - Benporath to Shepperton (West side)	\$ 24,090		\$ -		\$ 24,090		
88	4478	Renew	Pathways	Harper St - Albany to Shepperton (North side)	\$ 11,625		\$ -		\$ 11,625		
89	4479	Renew	Pathways	Camberwell St - Archdeacon to Devenish (South side)	\$ 20,860		\$ -		\$ 20,860		
90	4480	Renew	Pathways	Kitchener Ave - Leigh to Howick (West side)	\$ 20,575		\$ -		\$ 20,575		
91	4481	Renew	Pathways	Kessack St - McCartney to Howick (both sides)	\$ 12,585		\$ -		\$ 12,585		
92	4483	Renew	Pathways	Howick St - Getting to Roberts (East side)	\$ 6,105		\$ -		\$ 6,105		
93	4484	Renew	Pathways	Keyes St - Enfield to Custance (West side)	\$ 18,700		\$ -		\$ 18,700		
94	4485	Renew	Pathways	Kitchener Ave - Harper to Clydesdale (West side)	\$ 15,610		\$ -		\$ 15,610		
95	1483	Renew	Plant and Machinery	Minor Plant Renewal - Parks	\$ 20,000		\$ -	\$ 2,000	\$ 18,000		
96	4397	Renew	Plant and Machinery	137VPK - Heavy Truck 9T (Plant 38)	\$ 200,000		\$ -	\$ 75,000	\$ 125,000		
97	4398	Renew	Plant and Machinery	136VPK - Pavement Sweeper (Plant 410)	\$ 165,000		\$ -	\$ 38,000	\$ 127,000		
98	4399	Renew	Plant and Machinery	146VPK - 1.5T Forklift (Plant 129)	\$ 55,000		\$ -	\$ 16,000	\$ 39,000		
99	1499	Renew	Plant and Machinery	122VPK - Ranger Animal Control Vehicle (Plant 404)	\$ 44,000		\$ -	\$ 17,500	\$ 26,500		
100	1500	Renew	Plant and Machinery	127VPK - Ranger Animal Control Vehicle (Plant 405)	\$ 44,000		\$ -	\$ 17,500	\$ 26,500		
101	1638	Renew	Plant and Machinery	178VPK - Subaru Impreza Hatch (Plant 429)	\$ 25,000		\$ -	\$ 12,000	\$ 13,000		
102	1636	Renew	Plant and Machinery	181VPK - Toyota Corolla Sedan (Plant 427)	\$ 25,000		\$ -	\$ 15,000	\$ 10,000		
103	1633	Renew	Plant and Machinery	184VPK - Subaru Impreza Hatch (Plant 428)	\$ 25,000		\$ -	\$ 8,000	\$ 17,000		
104	4400	Renew	Plant and Machinery	1GET373 - Nissan X-Trail SUV (Plant 432)	\$ 45,000		\$ -	\$ 18,000	\$ 27,000		
105	4401	Renew	Plant and Machinery	153VPK - Trailer (Plant 174)	\$ 3,000		\$ -	\$ 500	\$ 2,500		
106	4402	Renew	Plant and Machinery	Custom Made Water Tank (Plant 167)	\$ 29,000		\$ -	\$ 5,000	\$ 24,000		
107	4403	Renew	Plant and Machinery	150VPK - Trailer (Plant 177)	\$ 4,600		\$ -	\$ 500	\$ 4,100		
108	4404	Renew	Plant and Machinery	Fibre Furn Tank (Plant 194)	\$ 2,800		\$ -	\$ 1,000	\$ 1,800		
109	1493	Renew	Plant and Machinery	174VPK - Mazda CX5 (Plant 398)	\$ 35,000		\$ -	\$ 12,000	\$ 23,000		
110	4493	Upgrade	Roads	Etwell Street Local Centre Revitalisation	\$ 1,000,000	\$ 1,000,000	\$ -		\$ -		
111	3191	Upgrade	Roads	BLACKSPOT - Archer & Orrong Intersection (2 years)	\$ 326,322		\$ 130,529		\$ 195,793		
112	1985	Upgrade	Roads	BLACKSPOT - Star & Briggs (Year 1 of 2)	\$ 370,834		\$ 148,334		\$ 222,500		
113	3192	Upgrade	Roads	BLACKSPOT - Hordern & Geddes Intersection (2 years)	\$ 161,081		\$ 107,387		\$ 53,694		
114	3193	Upgrade	Roads	BLACKSPOT - Hordern & McMillan Intersection (2 years)	\$ 183,882		\$ 122,588		\$ 61,294		
115	1895	Upgrade	Roads	Street Lighting -Safety Improvements at Various Locations	\$ 25,000		\$ -		\$ 25,000		
116	4405	Renew	Roads	Custance Street - Band to Getting	\$ 74,380		\$ -		\$ 74,380		
117	4408	Renew	Roads	Roads to Recovery Funding Income (R2R) - LOCATION TBA	\$ 285,000		\$ 285,000		\$ -		
118	4406	Renew	Roads	Kent Street - Albany to Gloucester MRRG 20/21	\$ 271,900		\$ 181,266		\$ 90,634		
119	4407	Renew	Roads	Oats Street - Swansea to Rutland MRRG 20/21	\$ 312,300		\$ 208,200		\$ 104,100		Consider increase in project scope to include bike lanes
120		Upgrade	Roads	Oats Street Bicycle Improvements	\$ 60,000		\$ -		\$ 60,000	Additional Project	Action 5.03 - Volume 5 Carlisle Place Plan & Action 8.10 Volume 8 East Victoria Park Place Plan
121	4409	Renew	Roads	Norseman Street - Carnarvon to End	\$ 74,745		\$ -		\$ 74,745		
122	4410	Renew	Roads	Howick Street West - Kitchener to Burswood	\$ 92,529		\$ -		\$ 92,529		
123	4411	Renew	Roads	Lake View Street - Carnarvon to End	\$ 62,150		\$ -		\$ 62,150		
124	4412	Renew	Roads	Tuam Street - Washington to Albany	\$ 69,650		\$ -		\$ 69,650		
125	4414	Renew	Roads	Dome Place - VPD to End	\$ 21,420		\$ -		\$ 21,420		
126	4415	Renew	Roads	Anglesea Street - Gerard to Carnarvon	\$ 85,131		\$ -		\$ 85,131		
127	4418	Renew	Roads	Patricia Street - Carson to Albany	\$ 91,575		\$ -		\$ 91,575		
128	4419	Renew	Roads	Leigh Street - Kitchener to Burswood	\$ 65,142		\$ -		\$ 65,142		
129	4421	Renew	Roads	Ashburton Street North - Gloucester to End	\$ 181,255		\$ -		\$ 181,255		
130	4422	Renew	Roads	Custance Street - Goddard to Band	\$ 116,885		\$ -		\$ 116,885		
131	4423	Renew	Roads	Willis Street - Albany to Fraser	\$ 181,005		\$ -		\$ 181,005		
132	4425	Renew	Roads	Baron Hay Court - George to End	\$ 165,956		\$ -		\$ 165,956		
133	4426	Renew	Roads	Read Street - Withnell to Oats	\$ 32,076		\$ -		\$ 32,076		

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134	4427	Renew	Roads	Tuckett Street - Briggs to Cohn	\$ 49,896		\$ -		\$ 49,896		
135	4428	Renew	Roads	Sandra Place - Harris to End	\$ 65,484		\$ -		\$ 65,484		
136	4429	Renew	Roads	Watts Place - Turner to End	\$ 85,725		\$ -		\$ 85,725		
137	4430	Renew	Roads	Briggs Street - Star to Orrong	\$ 174,645		\$ -		\$ 174,645		
138	4432	Renew	Roads	Archer Street - Wakerfield to End	\$ 205,390		\$ -		\$ 205,390		
139	4434	Renew	Roads	Savill Place	\$ 40,185		\$ -		\$ 40,185		
140	TBA	Renew	Roads	Sussex Street/Moorgate Street - Pavement improvements	\$ 15,000		\$ -		\$ 15,000	Additional Project	Council request
141	TBA	Renew	Roads	Blair Athol Street - Carnarvon to Gerard	\$ 68,827		\$ -		\$ 68,827	Additional Project	Reseals brought forward from 5yr CWP
142	TBA	Renew	Roads	Lion Street - Rutland to Planet	\$ 143,905		\$ -		\$ 143,905	Additional Project	Reseals brought forward from 5yr CWP
143	TBA	Renew	Roads	Downing Street - Cohn to Briggs	\$ 69,984		\$ -		\$ 69,984	Additional Project	Reseals brought forward from 5yr CWP
144	TBA	Renew	Roads	Mars Street West - Lion to Mercury	\$ 144,666		\$ -		\$ 144,666	Additional Project	Reseals brought forward from 5yr CWP
145	TBA	Renew	Roads	Midgley Street - Rutalnd to Gallipoli	\$ 201,663		\$ -		\$ 201,663	Additional Project	Reseals brought forward from 5yr CWP
146	TBA	Renew	Roads	Maude Street - Anglesea to Blair Athol	\$ 61,902		\$ -		\$ 61,902	Additional Project	Reseals brought forward from 5yr CWP
147	TBA	Renew	Roads	Temple Street - Washington to Berwick	\$ 143,208		\$ -		\$ 143,208	Additional Project	Reseals brought forward from 5yr CWP
148	TBA	Renew	Roads	Wyndham Street - Burlington to Albany	\$ 93,312		\$ -		\$ 93,312	Additional Project	Reseals brought forward from 5yr CWP
149	TBA	Renew	Buildings	JA Lee Clubrooms - Changeroom Refurbishment	\$ 80,000				\$ 80,000	Additional Project	Building renewal brought forward from 5yr CWP
150	TBA	Upgrade	Buildings	Public Toilets - Installing hand-dryers/soap dispensers	\$ 40,000				\$ 40,000	Additional Project	Response from pandemic (increasing level of hygiene at facilities)