

































Five-year capital projects work - year one










Expenditure Type	Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Progress in Previous Quarter
Asset Renewal	Toilet Blocks - Painting Program (Archer St, GO Edwards, Read Park)	4,430	4,430	0	■ ■ ■ ■	Completed - 22/10/2020
Asset Renewal	Aqualife - Outdoor Pool Refurbishment	38,370	38,268	102	■ ■ ■ ■	
Asset Renewal	10 Kent Street - Interior Refurbishment (Disability Access)	220,000	189,322	30,678	■ □ □ □	Works in progress
Asset Upgrade	Solar PV Installation - Administration Building	120,000	97,361	22,639	■ ■ ■ ■	Complete
Asset Renewal	Aqualife - BMS Renewal	30,000	11,062	18,938	■ ■ ■ ■ □	Works in progress - request \$5,000 carry over for contingency such as any connection costs
Asset Renewal	Aqualife - Roof Renewal	9,971	9,971	1	■ ■ ■ ■	Completed - 26/10/2020
Asset Renewal	Clubrooms - Painting Program (Parnham & Fletcher Park)	25,002	22,740	2,262	■ ■ ■ ■	Works completed Feb 2021
Asset Renewal	Carlisle Reserve Clubrooms - Changeroom Refurbishment	135,000	77,404	57,596	■ ■ ■ ■	Completed March 2021
Asset Renewal	Library - Fitout and Layout changes (RFID) - External Doors	80,000	56,106	23,894	■ ■ ■ ■ □	Return chute completed, carry forward remaining funds for Stage 2 of the library fit out for RFID
Asset Renewal	Leisurelife - Skylight Replacements	7,820	7,820	0	■ ■ ■ ■	Completed - 30/11/2020
Asset Renewal	Leisurelife - Hotwater System Replacement	14,998	13,000	1,998	■ ■ ■ ■	Completed - 8/12/2020
Asset Renewal	12 Kent Street - External Refurbishment	20,000	18,740	1,260	■ ■ ■ ■	Works completed Jan 2021





















Asset Renewal	Energy Efficiency Initiatives - Lighting Replacement (LEDs)	35,000	49,123	(14,123)		Completed
Asset Renewal	Changeroom Refurbishment - JA Lee Clubrooms	80,000	79,910	90		Works completed Jan 2021
Asset Renewal	Replace Fencing - 10,12 and 14 Kent Street (including asbestos)	30,000	30,435	(435)		Works completed
Asset New	Parking - ACROD Bays - Allocation	45,000	11,087	33,913		Works complete
Asset Renewal	Carpark #15 Renewal - Fletcher Park	140,000	128,343	11,657		Works 80% completed. Asphalt delayed due to wet weather. Still on schedule to be completed in July 2021.
Asset Renewal	Carpark #8 Renewal - Kent Street Bowling Club	40,000	27,864	12,136		Civil improvements cancelled - overlaps with McMillan Masterplan. Electrical switchboard and lighting purchased
Asset Renewal	Drainage - Right Of Ways - Various Locations	120,000	0	120,000		ROW119 design complete - handed over to Operations. Procurement in progress.
Asset Renewal	Various - Pipe Renewal- Allocation	100,000	46,015	53,985		Drainage works completed - to be invoiced
Asset Renewal	Various - Pit Renewal- Allocation	140,000	62,680	77,320		Drainage works completed - to be invoiced
Asset Renewal	Various - Sump Renewal- Allocation	60,000	37,815	22,185		Works Completed
Asset Renewal	Unplanned Renewal Projects - BUDGET ONLY Individual work orders to	20,000	54,882	(34,882)		Works completed
Asset Upgrade	Land - Upgrade: 25 Boundary Road Subdivision	74,000	76,113	(2,113)		Works Completed
Asset Renewal	Street Furniture - Bus Shelters - Allocation	40,000	0	40,000		Submissions to PTA prepared.
Asset Upgrade	Street Lighting - Safety Improvements (Safer Neighbourhoods Plan)	107,000	86,840	20,160		Contractor engaged to construct Bentley Stage 2 for handover to Western Power
Asset Renewal	Street Lighting - Albany Highway and Laneways	25,000	21,034	3,966		Works complete - to be invoiced














Asset Renewal	Mirvac - Lighting Replacement	150,000	0	150,000	■□□□	Specifications being drafted
Asset New	Lathlain Redevelopment (Zone 2) - Public Art	11,000	11,371	(371)	■ ■ ■ ■	
Asset Renewal	GO Edwards Park - Redevelopment	88,610	25,995	62,615	■ ■ □ □	Tender report completed awaiting award by Council April OCM
Asset Upgrade	Upgrade - Higgins Park Tennis Club - Court Modifications	110,000	98,533	11,467	■ ■ ■ ■ □	Construction completed
Asset Renewal	George Street Reserve - Revegetation Project (previously W1129)	87,732	73,569	14,163	■ ■ □ □	In progress
Asset Renewal	Raphael Park - Reticuation System Renewal	34,999	18,722	16,277	■ ■ ■ ■ □	Works complete. Open due to Canning link.
Asset Upgrade	Bolton Avenue Verge - Retaining Wall and Fencing	20,000	0	20,000	■ ■ ■ ■ □	Fencing & retaining works complete by Burswood park Board
Asset Upgrade	GO Edwards Park Upgrade - Stage 5	1,450,000	989,711	460,289	■ □ □ □	Tender report completed awaiting award by Council April OCM
Asset New	Fertigation Tanks (Various Sites)	25,000	23,751	1,249	■ ■ ■ ■	Completed
Asset New	BBQ Shade Sails - The Promenade	15,000	20,200	(5,200)	■ ■ □ □	Complete
Asset Renewal	Flood Lighting - JA Lee Reserve	18,000	15,690	2,310	■ ■ ■ ■ □	Complete
Asset Renewal	Play Equipment - JA Lee Reserve	80,000	70,405	9,595	■ ■ ■ ■	Complete
Asset Renewal	Gazebo Renewal - Victoria Heights Park	25,000	7,294	17,706	■ ■ ■ ■ □	Completed. Some minor works being finished.
Asset Renewal	Shade Sails - Hawthorne Reserve	10,000	0	10,000	□ □ □ □	On hold, funds may be transferred to Promenade fencing
Asset Renewal	Synthetic Practice Wickets and Nets - Harold Rossiter	22,000	22,011	(11)	■ ■ ■ ■	Completed
Asset Renewal	Raphel Park - Softfall	15,000	13,410	1,590	■ ■ ■ ■	Completed
Asset Renewal	Playground Renewal - The Promenade	87,000	84,890	2,110	■ ■ ■ ■	Installed, awaiting invoicing




Asset Renewal	Bore Water Meters - Various Sites	49,935	49,935	0	■ ■ ■ ■	Completed
Asset Renewal	Cricket Nets and Pitch - Carlisle Reserve	20,000	19,215	785	■ ■ ■ ■	Completed
Asset Renewal	Carlisle Reserve - Pole Floodlight Renewal	6,831	5,511	1,320	■ ■ ■ ■	Completed
Asset Upgrade	Upgrade Limestone Blocks at Alec Bell Park - Park Improvements	10,000	9,715	285	■ ■ ■ ■	Completed
Asset New	Goodwood Parade - Shared Path - Surface	18,426	18,426	(0)	■ ■ ■ ■	Works complete
Asset New	Rutland Avenue Shared Path (Miller to Oats)	535,000	510,506	24,494	■ ■ ■ ■	Works completed
Asset New	Rutland Avenue Shared Path (Miller to Great Eastern Highway)	1,600,000	8,623	1,591,377	□ □ □ □	85% design prepared for review. Land acquisition negotiations commenced with 44 Rutland
Asset Renewal	Rutland Avenue - Roberts to Forster Avenue (North Side)	6,584	6,584	0	■ ■ ■ ■	Works complete
Asset Renewal	Oldfield Street - Vantage Way to Bow River (West Side)	4,545	4,406	139	■ ■ ■ ■	Works complete
Asset Renewal	Harold Rossiter Park - Kent to Rathay	96,659	96,659	0	■ ■ ■ ■	Works complete
Asset Renewal	Cohn Street - Star to Harris (North Side)	12,535	7,752	4,783	■ ■ ■ ■	Works complete
Asset Renewal	Clydesdale Street - Teague to Kitchener (West Side)	18,017	18,018	(1)	■ ■ ■ ■	Works complete
Asset Renewal	Victoria Park Drive - GED to Dome (West Side)	18,310	0	18,310	■ ■ ■ ■	Works completed under W4414
Asset Renewal	Clydesdale Street - Sunbury to Kitchener (East Side)	11,330	11,330	0	■ ■ ■ ■	Works complete
Asset Renewal	Hill View Terrace - Burlington to Albany (South Side)	12,763	12,763	0	■ ■ ■ ■	Works complete
Asset Renewal	Rushton Street - Benporath to Shepperton (West Side)	17,578	17,578	0	■ ■ ■ ■	Works complete
Asset Renewal	Harper Street - Albany to Shepperton (North Side)	11,625	0	11,625	■ ■ ■ ■	Inspection did not warrant to carry works
Asset Renewal	Camberwell Street - Archdeacon to Devenish (South Side)	16,490	16,490	0	■ ■ ■ ■	Works complete
Asset Renewal	Kitchener Avenue - Leigh to Howick (West Side)	20,575	0	20,575	■ ■ ■ ■	Inspection did not warrant to carry works
Asset Renewal	Kessack Street - McCartney to Howick (Both Sides)	12,585	0	12,585	■ ■ ■ ■	Inspection did not warrant to carry works
Asset Renewal	Howick Street - Getting to Roberts (East Side)	6,582	6,582	1	■ ■ ■ ■	Works complete
Asset Renewal	Keyes Street - Enfield to Custance (West Side)	14,617	14,617	0	■ ■ ■ ■	Works complete
Asset Renewal	Kitchener Ave - Harper to Clydesdale (West Side)	9,851	9,850	2	■ ■ ■ ■	Works complete

Asset Renewal	Minor Plant Renewal - Parks	14,000	24,090	(10,090)		Purchase complete. Unexpected Parks equipment requirement. Old gear at auction
Asset Renewal	Mazda CX5 (174VPK - Plant 398)	35,000	0	35,000		No longer being renewed
Asset Renewal	Vehicle Purchase - Rangers (122VPK)	44,000	43,941	59		On order
Asset Renewal	Vehicle Purchase - Rangers (127VPK)	44,000	43,662	338		Complete
Asset Renewal	Vehicle Purchase - Asset Management (184VPK)	25,000	24,147	853		Complete
Asset Renewal	Vehicle Purchase - Finance (181VPK - Plant 345)	25,000	0	25,000		No longer being renewed
Asset Renewal	Vehicle Purchase - Parking Area (178VPK)	25,000	22,727	2,273		ordered, delivery June/July
Asset Renewal	138 VPK - Flocon Truck (Plant 39)	147,940	92,423	55,517		Ordered and delivered, commissioning and auctioning old item
Asset Renewal	174 VPK - Trailer (Plant 178)	10,000	0	10,000		No longer being renewed
Asset Renewal	Heavy Truck 9T (137VPK)	175,000	148,130	26,870		Ordered. Delivery June/July
Asset Renewal	Pavement Sweeper (136VPK)	165,000	117,586	47,414		in operation
Asset Renewal	1.5T Forklift (146VPK)	40,000	35,027	4,973		Complete. Waiting on auction revenue
Asset Renewal	Trailer (153VPK)	1,734	0	1,734		Complete
Asset Renewal	Custom Made Water Tank (Plant 167)	29,000	23,466	5,534		on order, delivery June/July
Asset Renewal	Trailer (150VPK)	4,600	0	4,600		Complete. Waiting on invoice/auction
Asset Renewal	Fibre Furn Tank (Plant 194)	3,500	13,645	(10,145)		Complete. Waiting on invoice/auction
Asset Upgrade	Hill View Terrace and Oats Street - Intersection and Pedestrian	1,068	0	1,068		Works complete

Asset Upgrade	Roberts Road and Orrong Road - Intersection	25,000	13,216	11,784		Trial right turn closure implemented during Nov/Dec. Assessment of traffic impacts in progress to determine permanent measures
Asset Upgrade	Rutland Avenue - Oats Street to Welshpool Road	157	0	157		Works complete
Asset Upgrade	Star Street and Briggs Street (Blackspot)	225,000	3,453	221,547		Design complete. Service relocation design and truncation resumption negotiations in progress. Two-year staged project
Asset Upgrade	Archer and Orrong Intersection (Blackspot)	1,343,220	14,400	1,328,820		15% design review complete by MRWA.
Asset Upgrade	Hordern and Geddes Intersection (Blackspot)	215,581	11,704	203,877		Design complete and ready for procurement. Procurement Plan completed. Truncation resumption negotiations in progress. Western Power SUPP works to be completed in July 2021.
Asset Upgrade	Hordern and McMillan Intersection (Blackspot)	275,882	22,526	253,356		Design complete and ready for procurement. Procurement Plan completed. Truncation resumption negotiations in progress. Western Power SUPP works to be completed in July 2021.
Asset Renewal	Oats Street and Star Street Roundabout	166,573	96,327	70,246		Works complete
Asset Renewal	Custance Street - Band to Getting	375,000	402,141	(27,141)		Works complete
Asset Renewal	Kent Street - Albany to Gloucester MRRG	387,899	317,303	70,596		Works complete and grant claims complete

Asset Renewal	Oats Street - Swanswa to Rutland MRRG	538,790	458,160	80,630		Works complete and grant claims complete
Asset Renewal	Roads to Recovery Funding Income - Location TBA	285,000	0	285,000		Works completed. Claims submitted and grants received. R2R signs installed on-site
Asset Renewal	Norseman Street - Carnarvon to End	100,745	78,234	22,511		Works complete
Asset Renewal	Howick Street West - Kitchener to Burswood	110,375	110,375	(0)		Works complete
Asset Renewal	Lake View Street - Carnarvon to End	87,150	73,487	13,663		Works complete
Asset Renewal	Tuam Street - Washington to Albany Highway	98,040	101,297	(3,257)		Works complete
Asset Renewal	Dome Place - VPD to End	21,420	7,581	13,839		Footpath and kerb replacement done
Asset Renewal	Anglesea Street - Gerard to Carnarvon	105,131	90,807	14,324		Works complete
Asset Renewal	Patricia Street - Carson to Albany Highway	122,000	105,758	16,242		Works complete
Asset Renewal	Leigh Street - Kitchener to Burswood	78,238	63,637	14,601		Works complete
Asset Renewal	Ashburton Street North - Gloucester to End	218,811	195,417	23,394		Works complete
Asset Renewal	Willis Street - Albany to Fraser	195,118	194,571	547		Works complete
Asset Renewal	Read Street - Withnell to Oats	32,076	0	32,076		Tie-in with planned Withnell works next year - avoids clash with current Water Corp works
Asset Renewal	Tuckett Street - Briggs to Cohn	70,000	72,492	(2,492)		Works complete
Asset Renewal	Sandra Place - Harris to End	85,484	81,769	3,715		
Asset Renewal	Watts Place - Turner to End	22,548	22,548	0		Works complete
Asset Renewal	Briggs Street - Star to Orrong	425,000	600,282	(175,282)		Works completed. Minor pram ramp and drainage works in progress. Awaiting Invoices
Asset Renewal	Raleigh Street - Archer to End	305,000	249,101	55,899		Works complete
Asset Renewal	Savill Place - Cohn to End	85,000	83,459	1,541		Works complete
Asset Upgrade	Traffic Calming Gallipoli St - Cornwall to Streatly	25,000	39,305	(14,305)		Works complete

Asset Upgrade	Upgrade - ROW 59	450,000	377,478	72,522		Works in the RoW has started and expected to be completed by September. Works delayed due to number of issues (design, services, groundwater).
Asset Renewal	Sussex Street and Moorgate Street Intersection	40,000	21,439	18,561		Works complete
Asset Renewal	Blair Athol Street - Carnarvon to Gerard	91,927	72,354	19,573		Works complete
Asset Renewal	Lion Street - Rutland to Planet	143,905	160,118	(16,213)		Works complete - awaiting invoices
Asset Renewal	Downing Street - Cohn to Briggs	89,000	98,815	(9,815)		Works complete
Asset Renewal	Mars Street West - Lion to Mercury	144,666	130,911	13,755		Works complete
Asset Renewal	Midgley Street - Rutland to Gallipoli	150,682	139,585	11,097		Works complete
Asset Renewal	Maude Street - Anglesea to Blair Athol	76,902	65,166	11,736		Works complete
Asset Renewal	Template Street - Washington to Berwick	169,208	68,717	100,491		Kerb works completed - asphalt clashes with ongoing SUPP works and will be deferred until 21/22
Asset Renewal	Wyndham Street - Burlington to Albany	93,312	105,001	(11,689)		Works complete
Asset Renewal	ROW 46 Upgrade	240,000	0	240,000		RFQ closed. Tender has been assessed. Outstanding contractual queries before works awarded to shortlisted contractor.
Asset Renewal	Garland Street Renewal	295,000	292,356	2,644		Works complete - payment of invoices not confirmed yet
Asset Renewal	Harris Street - Oats Street/Mercury Street/Briggs Street	9,927	0	9,927		Works complete

						Contractor appointed. Works to start in July. This project was nominated for Federal Local Roads & Community Infrastructure funding based on concept estimate. The actual quotation received from contractor subsequently was much higher.
Asset Upgrade	Albany Highway Cycle Lanes (Mackie to Oswald)	50,000	91,422	(41,422)		
Asset Renewal	Rubber Softfall - Aqualife	25,000	24,000	1,000		Completed
Asset Renewal	Insurance Replacement Plant 515 - GWO546	27,485	24,295	3,190		Insurance job- car ordered, delivery June/July
		15,453,864	9,348,326	6,105,538		