

Item No	Asset Class	Expenditure Type	WO_description	Annual Budget	Total including Commitments	Progress as shown in Council Report
1	Buildings	Asset New	Lathlain Redevelopment (Zone 2) - New Ablution Block	250,000	248,443	■□
2	Buildings	Asset New	Lathlain Redevelopment (Zone 2x) - New Ablution Block	420,000	415,368	■□
3	Buildings	Asset Upgrade	Aqualife Solar Panels (Stage 1)	335,000	17,639	■□
4	Buildings	Asset Renewal	VIC Park Quarter - Community Room Fitout	0	0	■□□□
5	Buildings	Asset Renewal	Aqualife - Outdoor Pool Refurbishment	401,000	43,543	■■□□
6	Buildings	Asset Renewal	Aqualife - Pool Plant - Dosing Controllers	54,500	0	■□□□
7	Buildings	Asset Renewal	Aqualife - Pool Plant Equipment Renewal	92,000	0	■■■■
8	Buildings	Asset Renewal	Aqualife - Pool Water Treatment & Filtration Unit reaplcement	169,500	170,846	■□□□
9	Buildings	Asset Renewal	Aqualife - Hydrotherapy Pool Scum Gates	106,685	185,018	■■■■
10	Buildings	Asset Renewal	Administration Office - Lift Replacement	140,000	243,075	■□□□
11	Buildings	Asset Renewal	Administration Office - Underground Carpark Security	74,785	74,785	■■■■
12	Buildings	Asset Renewal	Parnham Reserve Clubrooms- Partition Replacement	140,000	124,795	■■■■
13	Buildings	Asset Renewal	Higgins Park Clubrooms - Change Room Refurbishment	64,000	67,159	■□□□
14	Buildings	Asset Renewal	10 Kent Street - Interior Refurbishment (Disability Access)	143,000	140,255	□□□□
15	Buildings	Asset Renewal	Aqualife - 50m Pool Starting Blocks and Submersible Wall	67,500	55,440	■□□□
16	Buildings	Asset Renewal	Fletcher Park - Clubrooms - Security Screen Replacement	112,000	119,113	■■■■
17	Buildings	Asset Renewal	Carlisle Reserve Clubrooms - Security Screen Replacement	112,500	189,279	■■■■
18	Buildings	Asset Renewal	Raphael Park Clubroom - Refurbish Change Rooms	90,513	90,513	■□□□
19	Buildings	Asset Renewal	Parnham Reserve Clubrooms- Security Screen Replacement	93,000	101,705	■■■■
20	Buildings	Asset Renewal	Higgins Park Clubroom- Security Screen Replacement	107,000	140,807	■■■■
21	Buildings	Asset Renewal	Aqualife - Plant Room - Ultraviolet Generators	183,600	229,358	■■■■
22	Buildings	Asset Renewal	Harold Hawthorne Centre - Air Conditioning	175,000	4,080	■■■■
23	Buildings	Asset Renewal	Reactive Building Renewal Works Various - BUDGET ONLY	150,418	141,169	□□□□
24	Carparks	Asset Renewal	Lathlain Redevelopment (Zone 7) - Carparks	50,000	0	■■■■
25	Carparks	Asset Renewal	Car Parks - Car Park Kerbs - Allocation	24,967	24,967	■□
26	Carparks	Asset New	Parking - ACROD Bays - Allocation	0	0	■□
27	Carparks	Asset New	Lathlain Redevelopment (Zone 2) - Carpark	240,000	171,036	■□
28	Drainage	Asset Renewal	Various - Pipe Renewal- Allocation	95,000	89,059	■□□□
29	Drainage	Asset Renewal	Various - Pit Renewal- Allocation	32,557	32,557	■□□□
30	Drainage	Asset Renewal	Various - Sump Renewal- Allocation	290,000	234,605	■□□□
31	Drainage	Asset New	Bishopsgate Street - Improvements (LPRP)	25,000	22,200	■□□□
32	Drainage	Asset New	Various - Right of Ways - Allocation	23,882	23,882	□□□□
33	Drainage	Asset Renewal	Unplanned Renewal Projects - BUDGET ONLY Individual work orders to	25,000	0	■□□□
34	Drainage	Asset Upgrade	130 Burswood Road (Hot Spot 51)	50,000	43,240	□□□□
35	Furniture and Equipment	Asset Renewal	Administration Centre - Minor Expense - Allocation (Low Value Pool)	197,700	143,978	■■■■
36	Furniture and Equipment	Asset Renewal	Cardio Equipment Renewal (Aqualife)	70,881	70,881	■□□□
37	Information Technology	Asset New	Software - Microsoft 365	590,200	536,445	■■■■
38	Information Technology	Asset Renewal	Hardware - Council Chambers Live Streaming System	333,470	332,821	■■■■
39	Information Technology	Asset Upgrade	Software - TRIM CM9 Upgrade	2,734,500	2,860,487	□□□□

40	Information Technology	Asset New	New- Software - Volunteer Database	2,245,000	2,769,332	□□□□
41	Information Technology	Asset New	New - Software - CAMMS Project PoC	711,752	160,690	■□□□
42	Information Technology	Asset New	New - Software - Property Management System	685,000	28,313	■□□□
43	Information Technology	Asset New	New - Software - Human Resources - Online Leave and Work Patterns	650,000	536,471	■□□□
44	Information Technology	Asset Upgrade	Upgrade - Software - AP Workflow (Authority)	125,000	52,401	■□□□
45	Information Technology	Asset Upgrade	Hardware - Leisurelife Centre Technology Upgrade	150,000	0	■□□□
46	Information Technology	Asset New	IT - Relocation Hardware - 6 - 8 Kent Street (Parking and Rangers)	58,000	125,577	■□□□
47	Information Technology	Asset Upgrade	System Upgrade - Authority 7.x	27,000	24,545	□□□□
48	Information Technology	Asset New	Software - Asset Management System	250,000	213,179	□□□□
49	Information Technology	Asset New	Library - RFID Self-Service System	555,000	544,451	□□□□
50	Information Technology	Asset Upgrade	IT - Leisure Facilities Management System (Software)	23,000	13,017	■□
51	Information Technology	Asset Upgrade	IT - Library Management System (Software)	249,050	236,574	■□□□
52	Information Technology	Asset Renewal	System - Intranet and Councillor Portal	113,872	113,872	■□□□
53	Land	Asset Upgrade	Land - Upgrade: 25 Boundary Road Subdivision	30,000	24,520	■□□□
54	Other Infrastructure	Asset Upgrade	Balbuk Way Underground Power	160,000	150,012	■□□□
55	Other Infrastructure	Asset New	Signage - Parking Plan Works	0	0	■□□□
56	Other Infrastructure	Asset New	Albany Highway CCTV (Safer Neighbourhoods)	0	0	□□□□
57	Other Infrastructure	Asset New	Public Art - Victoria Park Drive & Glenn Place Roundabout	12,000	18,515	□□□□
58	Other Infrastructure	Asset New	Artworks - Allocation BUDGET ONLY 2019-20 specific work orders to be	215,000	215,985	□□□□
59	Other Infrastructure	Asset New	Street Lighting - Safety Improvements - Allocation	35,000	0	■□□□
60	Other Infrastructure	Asset Renewal	Street Lighting - Albany Highway and Laneways	25,783	25,783	□□□□
61	Other Infrastructure	Asset New	Lathlain Redevelopment (Zone 2) - Public Art	10,000	0	■□□□
62	Other Infrastructure	Asset New	Lathlain Redevelopment (Zone 2x) - Public Art	25,000	0	■□□□
63	Parks, Gardens & Reserves	Asset Renewal	George Street Reserve - Revegetation Project (previously W1129)	20,000	0	□□□□
64	Parks, Gardens & Reserves	Asset Upgrade	Bolton Avenue Verge - Retaining Wall and Fencing	0	0	■□□□
65	Parks, Gardens & Reserves	Asset Renewal	Harold Rossiter - Lighting Renewal	0	0	■□□□
66	Parks, Gardens & Reserves	Asset Renewal	Carlisle Reserve - Pole Floodlight Renewal	50,000	0	■□□□
67	Parks, Gardens & Reserves	Asset Renewal	Charles Patterson Park - Picnic Table and Benches	15,000	9,096	■□□□
68	Parks, Gardens & Reserves	Asset Renewal	Raphael Park - Drinking Fountain	0	0	■□
69	Parks, Gardens & Reserves	Asset Renewal	Raphael Park - Reticuation System Renewal	33,000	31,000	■□□□
70	Parks, Gardens & Reserves	Asset Renewal	Rotary Reserve - Drinking Fountain	55,000	55,000	■□
71	Parks, Gardens & Reserves	Asset Renewal	Playground Renewal - Parnham Park	60,000	2,641	□□□□
72	Parks, Gardens & Reserves	Asset Renewal	Fraser Park - Synthetic Cricket Wickets	165,000	0	■□□□
73	Parks, Gardens & Reserves	Asset Upgrade	Upgrade - Higgins Park Tennis Club - Court Modifications	11,000	8,810	■□□□
74	Parks, Gardens & Reserves	Asset Renewal	GO Edwards Park - Redevelopment	15,000	14,000	■□
75	Parks, Gardens & Reserves	Asset Renewal	McCallum Park - River Wall - Foreshore Landscape	180,000	137,395	■□
76	Parks, Gardens & Reserves	Asset New	Lathlain Redevelopment (Zone 2) - Parks (Holding)	6,000	5,409	■□
77	Parks, Gardens & Reserves	Asset New	Lathlain Redevelopment (Zone 2x) - Parks (Holding)	5,064	5,064	■□
78	Parks, Gardens & Reserves	Asset New	John Macmillan Park - Redevelopment (BUDGET ONLY) Individual WOs to	444,500	60,892	■□
79	Paths and Cycleways	Asset New	Rutland Avenue Shared Path (Miller to Oats)	20,000	3,400	■□□□
80	Paths and Cycleways	Asset Renewal	Lathlain Redevelopment (Zone 7) - Pathways	20,000	6,256	■□□□
81	Paths and Cycleways	Asset New	Brodie Hall Drive - De Laeter to Sarich - Surface	6,000	3,800	■□
82	Paths and Cycleways	Asset New	Victoria Park Drive (Roger Mackay to Marlee Loop)	135	135	■□□□

83	Paths and Cycleways	Asset Renewal	Orrong Road (Alexander to Archer)	13,000	11,073	■□□□
84	Paths and Cycleways	Asset Renewal	Cornwall Street (Castle Way and Gallipoli Street)	732,850	7,755	■□□□
85	Paths and Cycleways	Asset New	Goodwood Parade - Shared Path - Surface	25,195	25,488	■□
86	Paths and Cycleways	Asset Upgrade	ROW52 Laneway Upgrade (IGA Laneway Revitalisation)	5,044	5,044	■□
87	Plant, Fleet & Machinery/Equipment	Asset Renewal	Minor Plant Renewal - Parks	30,000	0	■□□□
88	Plant, Fleet & Machinery/Equipment	Asset Renewal	162 VPK - Road Sweeper (Plant 341)	90,000	0	■□□□
89	Plant, Fleet & Machinery/Equipment	Asset Renewal	142 VPK - Kubota Tractor (Plant 280)	66,000	53,582	■□□□
90	Plant, Fleet & Machinery/Equipment	Asset Renewal	1EMD 522 - Mazda B250 Tray Back Ute (Plant 346)	120,000	71,471	■□□□
91	Plant, Fleet & Machinery/Equipment	Asset Renewal	138 VPK - Flocon Truck (Plant 39)	7,000	0	■□□□
92	Plant, Fleet & Machinery/Equipment	Asset Renewal	1GTF 071 - Holden Colorado (Plant 438)	16,550	0	□□□□
93	Plant, Fleet & Machinery/Equipment	Asset Renewal	167 VPK - Toyota Camry Altise Sedan (Plant 395)	12,000	10,440	■□□□
94	Plant, Fleet & Machinery/Equipment	Asset Renewal	115 VPK- Subaru Impreza Hatch (Plant 393)	11,500	5,927	■□□□
95	Plant, Fleet & Machinery/Equipment	Asset Renewal	169 VPK - Mazda 3 Sedan (Plant 388)	54,000	31,605	□□□□
96	Plant, Fleet & Machinery/Equipment	Asset Renewal	182 VPK - Subaru Impreza Hatch (Plant 399)	135,000	106,364	■□
97	Plant, Fleet & Machinery/Equipment	Asset Renewal	1EFZ 037 - Hyundai Sedan (Plant 334)	58,700	31,998	■□□□
98	Plant, Fleet & Machinery/Equipment	Asset Renewal	173 VPK - Subaru Impreza (Plant 396)	140,000	0	■□□□
99	Plant, Fleet & Machinery/Equipment	Asset Renewal	1GDF 720 - Holden Colorado (Plant 415)	203,160	88,246	■□
100	Plant, Fleet & Machinery/Equipment	Asset Renewal	156 VPK - Plant Trailer (Plant 171)	90,000	0	□□□□
101	Plant, Fleet & Machinery/Equipment	Asset Renewal	151 VPK - Speed Trailer (Plant 251)	12,300	6,718	■□□□
102	Plant, Fleet & Machinery/Equipment	Asset Renewal	Jarret Mow Deck (Plant 281)	71,200	54,160	■□□□
103	Plant, Fleet & Machinery/Equipment	Asset Renewal	1TQU 220 - Trailer (Plant 173)	22,400	11,500	■□□□
104	Plant, Fleet & Machinery/Equipment	Asset Renewal	157 VPK - Trailer (Plant 176)	71,000	0	■□□□
105	Plant, Fleet & Machinery/Equipment	Asset Renewal	174 VPK - Trailer (Plant 178)	263,114	263,214	□□□□
106	Roads	Asset Upgrade	Hill View Terrace and Oats Street - Intersection and Pedestrian	680,000	1,168	■□
107	Roads	Asset Upgrade	Roberts Road and Orrong Road - Intersection	311,000	0	□□□□
108	Roads	Asset Upgrade	Rutland Avenue - Oats Street to Welshpool Road	170,000	162,583	■□
109	Roads	Asset Upgrade	Kent and Haymen - Stage 1 - Pavement Upgrade (Blackspot)	320,000	292,523	■□□□
110	Roads	Asset Upgrade	Shepperton and Miller - Stage 2 - Pavement Upgrade (Blackspot)	50,000	47,800	□□□□
111	Roads	Asset Renewal	Oats Street - Mars to Planet - Renew Seal (MRRG)	10,000	9,800	■□□□
112	Roads	Asset Renewal	Oats Street - Tuckett to Rutland - Renew Seal (MRRG)	48,000	34,545	■□□□
113	Roads	Asset Renewal	Harris Street - Oats Street/Mercury Street/Briggs Street	4,325	4,325	■□□□
114	Roads	Asset Upgrade	Mint and Beatty Intersection (Blackspot)	191,682	191,684	■□□□
115	Roads	Asset Upgrade	Archer and Orrong Intersection (Blackspot)	15,000	9,200	■□□□
116	Roads	Asset Upgrade	Hordern and Geddes Intersection (Blackspot)	16,243	16,243	■□□□
117	Roads	Asset Upgrade	Hordern and McMillan Intersection (Blackspot)	75,000	66,940	■□□□
118	Roads	Asset Renewal	Briggs Street (Downing to Raleigh) Reseal	20,000	0	■□
119	Roads	Asset Renewal	Planet Street (President to Kew) Reseal	215,000	187,704	■□
120	Roads	Asset Renewal	Planet Street (Briggs to President) Reseal	12,329	12,329	■□
121	Roads	Asset Renewal	Saleham Street (Goddard to Gallipoli)	8,066	8,066	■□
122	Roads	Asset Renewal	Teague Street (Duncan to Harper)	75,000	134,057	■□
123	Roads	Asset Renewal	Tuckett Street (Oats to Mercury)	3,861	3,997	■□
124	Roads	Asset Renewal	Beatty Avenue (Somerset to Dane)	11,262	11,262	■□
125	Roads	Asset Renewal	Westmorland Street (Creaton to Etwell)	111,436	111,436	■□□□

126	Roads	Asset Renewal	Bishopsgate Street (Lion to Archer)	48,149	48,149	■□
127	Roads	Asset Renewal	Bank Street (Forward to End)	0	0	■□□□
128	Roads	Asset Renewal	Cohn Street (Harris to Orrong)	350,000	340,718	■□□□
129	Roads	Asset Renewal	Forster Avenue (Bishopsgate to Rutland)	0	0	■□
130	Roads	Asset Renewal	Mackie Street (West of Gloucester to Washington)	2,350	2,350	■□□□
131	Roads	Asset Renewal	Enfield Street (Waller to Rayment)	303,000	0	■□□□
132	Roads	Asset Renewal	Howick Street (Gallipoli to Goddard)	20,000	7,150	■□□□
133	Roads	Asset Renewal	Oats Street and Star Street Roundabout	20,000	0	■□□□
134	Roads	Asset Renewal	Resurface of rail crossing - Oats and Mint Streets	35,000	32,623	■□
				21,103,030	15,505,920	