

DRAFT ASSETS FIVE YEAR CAPITAL WORKS PROGRAM

Item	Year	Asset Class	Asset Name	Description of Works	Expenditure Type	Budget \$\$	Funding Source
1	2020/2021	Buildings	Administration Building	Painting - External	Renewal	\$ 120,000	Municipal
2	2020/2021	Buildings	Aqualife	Painting - Internal	Renewal	\$ 60,000	Municipal
3	2020/2021	Buildings	JA Lee Clubrooms	Painting - Internal	Renewal	\$ 20,000	Municipal
4	2020/2021	Buildings	Carlisle Clubrooms	Changeroom refurbishment to accommodate all gender	Renewal	\$ 100,000	Municipal
5	2020/2021	Buildings	Library	Fitout and floor layout changes to accommodate RFID (external doors)	Renewal	\$ 150,000	Municipal
6	2020/2021	Buildings	Aqualife	BMS Renewal	Renewal	\$ 30,000	Municipal
7	2020/2021	Buildings	Aqualife	Pool Plant - Renewal	Renewal	\$ 60,000	Municipal
8	2020/2021	Buildings	Leisure Life	Skylight Replacements	Renewal	\$ 20,000	Municipal
9	2020/2021	Buildings	Leisure Life	Hotwater System Replacement	Renewal	\$ 25,000	Municipal
10	2020/2021	Buildings	Not Specified	Unplanned Reactive Works	Renewal	\$ 75,000	Municipal
11	2020/2021	Buildings	Not Specified	Lighting replacement - LEDs	Renewal	\$ 50,000	Municipal
12	2020/2021	Buildings	Administration Building	Solar PV installation - Administration Building	Upgrade	\$ 150,000	Municipal
13	2020/2021	Buildings	Administration Building	CCTV Upgrades to Town Facilities	Upgrade	\$ 60,000	
14	2020/2021	Buildings	Administration Building	Stage 2 -Basement End of trip facilities - renewal	Renewal	\$ 40,000	Municipal
15	2020/2021	Buildings	Administration Building	Stairs/access improvements & foyer carpet replacement	Renewal/Upgrade	\$ 150,000	Municipal
16	2020/2021	Buildings	Administration Building	Stage 1 Administration Open Plan/Accessible Layout & Fitout Renewal	Renewal/Upgrade	\$ 250,000	Municipal
17	2020/2021	Furniture & Equipment	The Lodge (Rangers/Parking)	Furniture	Renewal	\$ 10,000	Municipal
18	2020/2021	Furniture & Equipment	Administration Building	Stage 1 of Administration accommodation review	Renewal/Upgrade	\$ 35,000	Municipal
19	2020/2021	Furniture & Equipment	Aqualife	Furniture	Renewal	\$ 10,000	Municipal
20	2020/2021	Furniture & Equipment	Leisure Life	Furniture	Renewal	\$ 8,000	Municipal
21	2020/2021	Furniture & Equipment	Digital Hub	Furniture	Renewal	\$ 5,000	Municipal
22	2020/2021	Furniture & Equipment	Library	Furniture	Renewal	\$ 8,000	Municipal
23	2020/2021	Furniture & Equipment	Depot	Furniture	Renewal	\$ 5,000	Municipal
					TOTAL	\$ 1,441,000	
24	2021/2022	Buildings	Leisure Life	Painting - External	Renewal	\$ 50,000	Municipal
25	2021/2022	Buildings	Administration Building	Carpet Replacement	Renewal	\$ 140,000	Municipal
26	2021/2022	Buildings	Leisure Life	Roof Replacement	Renewal	\$ 200,000	Municipal
27	2021/2022	Buildings	Vic Park Bowling Club	Painting - Internal	Renewal	\$ 20,000	Municipal
28	2021/2022	Buildings	Leisure Life	Painting - Internal	Renewal	\$ 30,000	Municipal
29	2021/2022	Buildings	Leisure Life	Modification to foyer entrance and staff room	Renewal	\$ 200,000	Municipal
30	2021/2022	Buildings	Leisure Life	Creche and toilet refurbishment	Renewal	\$ 50,000	Municipal
31	2021/2022	Buildings	Harold Hawthorn	Fire Services - Upgrade	Renewal	\$ 50,000	Municipal
32	2021/2022	Buildings	Leisure Life	Staff Room Air conditioning replacement	Renewal	\$ 10,000	Municipal
33	2021/2022	Buildings	Vic Park Bowling Club	Lighting - Internal & External Lighting	Renewal	\$ 30,000	Municipal
34	2021/2022	Buildings	Library	Toilet Upgrade to include universal/disability access	Upgrade	\$ 70,000	Municipal
35	2021/2022	Buildings	Administration Building	Stage 2 Administration Open Plan/Accessible Layout & Fitout Renewal	Renewal/Upgrade	\$ 250,000	Municipal
36	2021/2022	Buildings	Leisure Life	Security Upgrades - CCTV	Upgrade	\$ 20,000	Municipal
37	2021/2022	Buildings	Not Specified	Unplanned Reactive Works	Renewal	\$ 75,000	Municipal
38	2021/2022	Buildings	Not Specified	Energy Efficiency Initiatives	Renewal	\$ 50,000	Municipal
39	2021/2022	Buildings	Not Specified	Place Planning Quick Wins	Upgrade	\$ 30,000	Municipal
40	2021/2022	Furniture & Equipment	The Lodge (Rangers/Parking)	Furniture	Renewal	\$ 5,000	Municipal
41	2021/2022	Furniture & Equipment	Administration Building	Stage 2 of Administration accommodation review	Renewal/Upgrade	\$ 80,000	Municipal
42	2021/2022	Furniture & Equipment	Aqualife	Furniture	Renewal	\$ 12,500	Municipal
43	2021/2022	Furniture & Equipment	Leisure Life	Furniture	Renewal	\$ 10,000	Municipal
44	2021/2022	Furniture & Equipment	Digital Hub	Furniture	Renewal	\$ 5,000	Municipal

45	2021/2022	Furniture & Equipment	Library	Furniture	Renewal	\$ 15,000	Municipal
46	2021/2022	Furniture & Equipment	Depot	Furniture	Renewal	\$ 10,000	Municipal
					TOTAL	\$ 1,412,500	
48	2022/2023	Buildings	Aqualife	Clubroom renewals	Renewal	\$ 20,000	Municipal
49	2022/2023	Buildings	Leisure Life	Squash Balcony - Netting etc	Renewal	\$ 20,000	Municipal
50	2022/2023	Buildings	Public Toilets	Refurbishment of public toilets, painting/fixtures/fitings	Renewal	\$ 40,000	Municipal
51	2022/2023	Buildings	Leisure Life	Replacement - Hot water system	Renewal	\$ 10,000	Municipal
52	2022/2023	Buildings	Town wide - Clubrooms	Renew Shower/toilet tap ware to push button	Renewal	\$ 80,000	Municipal
53	2022/2023	Buildings	Not Specified	Unplanned Reactive Works	Renewal	\$ 80,000	Municipal
54	2022/2023	Buildings	Not Specified	Solar PV/LED	Renewal	\$ 150,000	Municipal
55	2022/2023	Buildings	Not Specified	Place Planning Quick Wins	Upgrade	\$ 30,000	Municipal
56	2022/2023	Furniture & Equipment	The Lodge (Rangers/Parking)	Furniture	Renewal	\$ 5,000	Municipal
57	2022/2023	Furniture & Equipment	Administration Building	Furniture/Fit out	Renewal/Upgrade	\$ 80,000	Municipal
58	2022/2023	Furniture & Equipment	Aqualife	Furniture	Renewal	\$ 12,500	Municipal
59	2022/2023	Furniture & Equipment	Leisure Life	Furniture	Renewal	\$ 10,000	Municipal
60	2022/2023	Furniture & Equipment	Digital Hub	Furniture	Renewal	\$ 5,000	Municipal
61	2022/2023	Furniture & Equipment	Library	Furniture	Renewal	\$ 15,000	Municipal
62	2022/2023	Furniture & Equipment	Depot	Furniture	Renewal	\$ 10,000	Municipal
					TOTAL	\$ 567,500	
64	2023/2024	Buildings	Aqualife	Painting - Internal	Renewal	\$ 130,000	Municipal
65	2023/2024	Buildings	Aqualife	Café Refurbishment/Renewal	Renewal	\$ 60,000	Municipal
66	2023/2024	Buildings	Aqualife	Modification to foyer entrance and staff room	Renewal	\$ 150,000	Municipal
67	2023/2024	Buildings	Leisure Life	Insulation of Court Area	Upgrade	\$ 100,000	Municipal
68	2023/2024	Buildings	Depot	Replacement - Air Conditioning	Renewal	\$ 100,000	Municipal
69	2023/2024	Buildings	Harold Hawthorn	Replacement - Hot water systems	Renewal	\$ 70,000	Municipal
70	2023/2024	Buildings	Not Specified	Unplanned Reactive Works	Renewal	\$ 100,000	Municipal
71	2023/2024	Buildings	Not Specified	Solar PV/LED	Renewal	\$ 150,000	Municipal
72	2023/2024	Buildings	Not Specified	Place Planning Quick Wins	Upgrade	\$ 50,000	Municipal
73	2023/2024	Furniture & Equipment	The Lodge (Rangers/Parking)	Furniture	Renewal	\$ 10,000	Municipal
74	2023/2024	Furniture & Equipment	Administration Building	Furniture	Renewal	\$ 30,000	Municipal
75	2023/2024	Furniture & Equipment	Aqualife	Furniture	Renewal	\$ 70,000	Municipal
76	2023/2024	Furniture & Equipment	Leisure Life	Furniture	Renewal	\$ 20,000	Municipal
77	2023/2024	Furniture & Equipment	Digital Hub	Furniture	Renewal	\$ 5,000	Municipal
78	2023/2024	Furniture & Equipment	Library	Furniture	Renewal	\$ 15,000	Municipal
79	2023/2024	Furniture & Equipment	Depot	Furniture	Renewal	\$ 15,000	Municipal
					TOTAL	\$ 1,075,000	
81	2024/2025	Buildings	Parnham Reserve Clubroom	Clubroom refurbishment	Renewal	\$ 80,000	Municipal
82	2024/2025	Buildings	Fletcher Park Clubroom	Clubroom refurbishment	Renewal	\$ 80,000	Municipal
83	2024/2025	Buildings	RSL - Community Centre	Internal Refurbishment	Renewal	\$ 80,000	Municipal
84	2024/2025	Buildings	The Lodge (Rangers/Parking)	Internal Painting	Renewal	\$ 30,000	Municipal
85	2024/2025	Buildings	Administration Building	Air-Conditioning	Renewal	\$ 500,000	Municipal
86	2024/2025	Buildings	Public Toilets	Internal Refurbishment	Renewal	\$ 40,000	Municipal
87	2024/2025	Buildings	Not Specified	Unplanned Reactive Works	Renewal	\$ 150,000	Municipal
88	2024/2025	Buildings	Not Specified	Energy Efficiency Initiatives	Renewal	\$ 150,000	Municipal
89	2024/2025	Buildings	Not Specified	Place Planning Quick Wins	Upgrade	\$ 50,000	Municipal
90	2024/2025	Furniture & Equipment	The Lodge (Rangers/Parking)	Furniture	Renewal	\$ 10,000	Municipal

91	2024/2025	Furniture & Equipment	Administration Building	Furniture	Renewal	\$ 60,000	Municipal
92	2024/2025	Furniture & Equipment	Aqualife	Furniture	Renewal	\$ 10,000	Municipal
93	2024/2025	Furniture & Equipment	Leisure Life	Furniture	Renewal	\$ 10,000	Municipal
94	2024/2025	Furniture & Equipment	Digital Hub	Furniture	Renewal	\$ 5,000	Municipal
95	2024/2025	Furniture & Equipment	Library	Furniture	Renewal	\$ 10,000	Municipal
96	2024/2025	Furniture & Equipment	Depot	Furniture	Renewal	\$ 15,000	Municipal
					TOTAL	\$1,280,000	