

YEAR	ASSET CLASS	PROGRAM NAME	PROJECT CODE	PROJECT NAME	TOTAL EXPENDITURE	FUNDING
2020/2021	Buildings	Building - Environmental Initiatives	BC000020	Solar PV installation - Administration Building	\$ 120,000	
2020/2021	Buildings	Building - Environmental Initiatives	BC000033	Energy Efficiency Initiatives - Lighting replacement - LEDs	\$ 50,000	
2020/2021	Buildings	Building - Plant & Equipment	BC000022	Aqualife - BMS Renewal	\$ 30,000	
2020/2021	Buildings	Building - Plant & Equipment	BC000023	Aqualife - Roof Renewal	\$ 15,000	
2020/2021	Buildings	Building - Plant & Equipment	BC000024	Aqualife - Pool Plant - Renewal	\$ 60,000	
2020/2021	Buildings	Building - Reactive/Emergency	BC000032	Unplanned Reactive Works	\$ 75,000	
2020/2021	Buildings	Building - Security Upgrades	BC000021	Security/CCTV Upgrades to Town Facilities	\$ 70,000	
2020/2021	Buildings	Building Capital	BC000025	Clubrooms - Painting Program (Parnham & Fletcher Park)	\$ 60,000	
2020/2021	Buildings	Building Capital	BC000026	Toilet Blocks - Painting Program (Archer St, GO Edwards, Read Park)	\$ 60,000	
2020/2021	Buildings	Building Capital	BC000027	Carlisle Clubroom - Changeroom refurbishment	\$ 100,000	
2020/2021	Buildings	Building Capital	BC000028	Library - Fitout & Layout changes	\$ 150,000	
2020/2021	Buildings	Building Capital	BC000029	Leisurelife - Skylight Replacements	\$ 20,000	
2020/2021	Buildings	Building Capital	BC000030	Leisurelife - Hotwater System Replacement	\$ 40,000	
2020/2021	Buildings	Building Capital	BC000031	Vic Park Centre for the Arts - External Refurbishment - including decking and external paint	\$ 45,000	
2020/2021	Buildings	Building Capital	BC000151	JA Lee Clubrooms - Changeroom Refurbishment	\$ 80,000	
2020/2021	Buildings	Building Capital	BC000152	Public Toilets - Installing hand-dryers/soap dispensers	\$ 40,000	
2020/2021	Buildings	Building Capital	BC000153	10 Kent Street - Accessibility Improvements - Council request - OCM April	\$ 190,000	
2020/2021	Drainage	Drainage - Reactive/Emergency	DC000038	Unplanned Renewal Projects	\$ 20,000	
2020/2021	Drainage	Drainage Capital	DC000034	Right of Ways - Various	\$ 20,000	
2020/2021	Drainage	Drainage Capital	DC000035	Pit Renewal as per AMP	\$ 140,000	
2020/2021	Drainage	Drainage Capital	DC000036	Pipe Renewal as per AMP	\$ 140,000	
2020/2021	Drainage	Drainage Capital	DC000037	Sump Renewal as per AMP	\$ 120,000	
2020/2021	Information Technology	ICT Capital	ICT000039	Digital Hub - IT Hardware Upgrade	\$ 27,000	
2020/2021	Information Technology	ICT Capital	ICT000040	Risk Management Software	\$ 18,000	
2020/2021	Information Technology	ICT Capital	ICT000041	Laptop Vending Machine	\$ 20,000	
2020/2021	Information Technology	ICT Capital	ICT000042	Minutes Digitisation	\$ 20,000	
2020/2021	Information Technology	ICT Capital	ICT000043	ICT Business systems and Infrastructure review	\$ 40,000	
2020/2021	Information Technology	ICT Capital	ICT000044	Implement all local laws in AutoIssue	\$ 10,000	
2020/2021	Information Technology	ICT Capital	ICT000045	Online images of infringements	\$ 15,000	
2020/2021	Information Technology	ICT Capital	ICT000046	Recruitment software	\$ 30,000	
2020/2021	Other Infrastructure	Other Infrastructure Capital	OC000048	Pedestrian Infrastructure Improvements	\$ 40,000	
2020/2021	Other Infrastructure	Place Activation Projects	PP000049	Place Activation Projects	\$ 50,000	
2020/2021	Other Infrastructure	ACROD Bays	OC000050	ACROD - TBA - New Priority List (Other Infrastructure)	\$ 15,000	
2020/2021	Other Infrastructure	Bus Shelters/Bus Stop Program	OC000051	Bus Shelters Replacement - Not PTA Funded	\$ 40,000	
2020/2021	Other Infrastructure	Carpark Renewals	OC000052	Car Park #15 - Fletcher Park	\$ 90,000	
2020/2021	Other Infrastructure	Carpark Renewals	OC000053	Car Park #8 - Kent St Bowling Club	\$ 80,000	
2020/2021	Other Infrastructure	Minor Safety Improvements	OC000058	Minor Safety Improvements - Traffic calming Gallipoli St, Cornwall to Strealy	\$ 25,000	
2020/2021	Other Infrastructure	Other Infrastructure Capital	OC000055	Community Development Grant - Carlisle Laneways	\$ 60,000	\$ (60,000)
2020/2021	Other Infrastructure	Other Infrastructure Capital	OC000056	Community Development Grant - Terminus Lane	\$ 240,000	\$ (240,000)
2020/2021	Other Infrastructure	Street Lighting Capital	OC000054	Street Lighting - Albany Highway and Laneways	\$ 64,000	
2020/2021	Other Infrastructure	Street Lighting Capital	OC000059	Bolton Avenue lighting	\$ 88,000	
2020/2021	Other Infrastructure	Street Lighting Capital	OC000156	Mirvac - Lighting replacement	\$ 150,000	
2020/2021	Other Infrastructure	Streetscape Enhancement	OC000057	Street Furniture - General	\$ 20,000	
2020/2021	Parks and Reserves	Parks Capital	PC000063	Read Park Shade Sails	\$ 18,000	
2020/2021	Parks and Reserves	Parks Capital	PC000064	The Promenade BBQ Shade Sails	\$ 15,000	
2020/2021	Parks and Reserves	Parks Capital	PC000065	Harold Rossiter Park Lighting Renewal	\$ 370,000	
2020/2021	Parks and Reserves	Parks Capital	PC000066	JA Lee Reserve Flood Lighting	\$ 18,000	
2020/2021	Parks and Reserves	Parks Capital	PC000067	JA Lee Reserve Play Equipment	\$ 80,000	
2020/2021	Parks and Reserves	Parks Capital	PC000068	Victoria Heights Park Gazebo Revamp	\$ 25,000	
2020/2021	Parks and Reserves	Parks Capital	PC000069	Hawthorne Reserve Shade Sails	\$ 17,000	
2020/2021	Parks and Reserves	Parks Capital	PC000070	Harold Rossiter Park Synthetic Practice Wickets and nets	\$ 30,000	
2020/2021	Parks and Reserves	Parks Capital	PC000073	Raphael Park Softfall	\$ 25,000	
2020/2021	Parks and Reserves	Parks Capital	PC000074	The Promenade Playground renewal	\$ 80,000	
2020/2021	Parks and Reserves	Parks Capital	PC000076	Carlisle Reserve Cricket Nets , and pitch	\$ 20,000	
2020/2021	Parks and Reserves	Parks Capital	PC000077	Low Value - Parks Recorded in Operating expenditure	\$ 49,900	
2020/2021	Parks and Reserves	Parks Capital	PC000078	Low Value - Parks Recorded in Operating expenditure	\$ 23,000	
2020/2021	Parks and Reserves	Parks Capital	PC000079	Low Value - Parks Recorded in Operating expenditure	\$ 19,500	
2020/2021	Parks and Reserves	Parks Irrigation	PC000062	Fertigation tanks (Various Sites)	\$ 25,000	
2020/2021	Parks and Reserves	Parks Irrigation	PC000075	Various sites Bore Water meter	\$ 50,000	
2020/2021	Strategic Projects	Strategic Project	SP000060	GO Edwards Master Plan - Stage 5	\$ 1,700,000	
2020/2021	Parks and Reserves	Streetscape Enhancement	PC000071	George Street Reserve Revegetation Project	\$ 80,000	
2020/2021	Parks and Reserves	Streetscape Enhancement	PC000072	Main Roads/Arterials Landscaping/Planting	\$ 40,000	
2020/2021	Pathways	New Paths	FP000080	Rutland Avenue PSP	\$ 800,000	\$ (800,000)
2020/2021	Pathways	New Paths	FP000154	Upgrade Victoria Park Drive (between Roger Mackay and Marlee Loop	\$ 300,000	
2020/2021	Pathways	Path Replacement	FP000081	Rutland Ave - Roberts to Forster Ave (North side)	\$ 6,555	
2020/2021	Pathways	Path Replacement	FP000082	Oldfield St - Vantage Way to Bow River (West side)	\$ 4,545	
2020/2021	Pathways	Path Replacement	FP000083	Harold Rossiter Park - Kent to Rathay	\$ 46,710	
2020/2021	Pathways	Path Replacement	FP000084	Cohn Street - Star to Harris (North side)	\$ 12,535	
2020/2021	Pathways	Path Replacement	FP000085	Clydesdale St - Teague to Kitchener (West side)	\$ 32,960	
2020/2021	Pathways	Path Replacement	FP000086	Victoria Park Drive - GEH to Dome (West side)	\$ 18,310	
2020/2021	Pathways	Path Replacement	FP000087	Clydesdale St - Sunbury to Kitchener (East side)	\$ 16,465	
2020/2021	Pathways	Path Replacement	FP000088	Hill View Tce - Burlington to Albany (South side)	\$ 17,300	
2020/2021	Pathways	Path Replacement	FP000089	Rushton St - Benporath to Shepperton (West side)	\$ 24,090	
2020/2021	Pathways	Path Replacement	FP000090	Harper St - Albany to Shepperton (North side)	\$ 11,625	
2020/2021	Pathways	Path Replacement	FP000091	Camberwell St - Archdeacon to Devenish (South side)	\$ 20,860	
2020/2021	Pathways	Path Replacement	FP000092	Kitchener Ave - Leigh to Howick (West side)	\$ 20,575	
2020/2021	Pathways	Path Replacement	FP000093	Kessack St - McCartney to Howick (both sides)	\$ 12,585	
2020/2021	Pathways	Path Replacement	FP000094	Howick St - Getting to Roberts (East side)	\$ 6,105	

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2020/2021	Pathways	Path Replacement	FP000095	Keyes St - Enfield to Custance (West side)	\$ 18,700	
2020/2021	Pathways	Path Replacement	FP000096	Kitchener Ave - Harper to Clydesdale (West side)	\$ 15,610	
2020/2021	Plant and Machinery	Fleet Replacement	PE000097	Minor Plant Renewal - Parks	\$ 20,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000098	137VPK - Heavy Truck 9T (Plant 38)	\$ 200,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000099	136VPK - Pavement Sweeper (Plant 410)	\$ 165,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000100	146VPK - 1.5T Forklift (Plant 129)	\$ 55,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000101	122VPK - Ranger Animal Control Vehicle (Plant 404)	\$ 44,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000102	127VPK - Ranger Animal Control Vehicle (Plant 405)	\$ 44,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000103	178VPK - Subaru Impreza Hatch (Plant 429)	\$ 25,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000104	181VPK - Toyota Corolla Sedan (Plant 427)	\$ 25,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000105	184VPK - Subaru Impreza Hatch (Plant 428)	\$ 25,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000106	1GET373 - Nissan X-Trail SUV (Plant 432)	\$ 45,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000107	153VPK - Trailer (Plant 174)	\$ 3,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000108	Custom Made Water Tank (Plant 167)	\$ 29,000	
2020/2021	Plant and Machinery	Fleet Replacement	PE000109	150VPK - Trailer (Plant 177)	\$ 4,600	
2020/2021	Plant and Machinery	Fleet Replacement	PE000110	Fibre Furn Tank (Plant 194)	\$ 2,800	
2020/2021	Plant and Machinery	Fleet Replacement	PE000111	174VPK - Mazda CX5 (Plant 398)	\$ 35,000	
2020/2021	Roads	Blackspot	BS000113	BLACKSPOT - Archer & Orrong Intersection (2 years)	\$ 326,322	\$ (130,529)
2020/2021	Roads	Blackspot	BS000114	BLACKSPOT -Star & Briggs (Year 1 of 2)	\$ 370,834	\$ (148,334)
2020/2021	Roads	Blackspot	BS000115	BLACKSPOT - Hordern & Geddes Intersection (2 years)	\$ 161,081	\$ (107,387)
2020/2021	Roads	Blackspot	BS000116	BLACKSPOT - Hordern & McMillan Intersection (2 years)	\$ 183,882	\$ (122,588)
2020/2021	Roads	R2R Funding for Road Renewals	Funding	Roads to Recovery Funding Income (R2R) - LOCATION TBA	\$ -	\$ (285,000)
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000118	Custance Street - Band to Getting	\$ 74,380	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000120	Kent Street - Albany to Gloucester MRRG 20/21	\$ 271,900	\$ (181,266)
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000121	Oats Street - Swansea to Rutland MRRG 20/21	\$ 312,300	\$ (208,200)
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000122	Oats Street Bicycle Improvements	\$ 60,000	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000123	Norseman Street - Carnarvon to End	\$ 74,745	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000124	Howick Street West - Kitchener to Burswood	\$ 92,529	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000125	Lake View Street - Carnarvon to End	\$ 62,150	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000126	Tuam Street - Washington to Albany	\$ 69,650	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000127	Dome Place - VPD to End	\$ 21,420	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000128	Anglesea Street - Gerard to Carnarvon	\$ 85,131	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000129	Patricia Street - Carson to Albany	\$ 91,575	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000130	Leigh Street - Kitchener to Burswood	\$ 65,142	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000131	Ashburton Street North - Gloucester to End	\$ 181,255	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000132	Custance Street - Goddard to Band	\$ 116,885	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000133	Willis Street - Albany to Fraser	\$ 181,005	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000134	Baron Hay Court - George to End	\$ 165,956	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000135	Read Street - Withnell to Oats	\$ 32,076	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000136	Tuckett Street - Briggs to Cohn	\$ 49,896	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000137	Sandra Place - Harris to End	\$ 65,484	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000138	Watts Place - Turner to End	\$ 85,725	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000139	Briggs Street - Star to Orrong	\$ 174,645	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000140	Archer Street - Wakerfield to End	\$ 205,390	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000141	Savill Place	\$ 40,185	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000142	Sussex Street/Moorgate Street - Pavement improvements	\$ 15,000	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000143	Blair Athol Street - Carnarvon to Gerard	\$ 68,827	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000144	Lion Street - Rutland to Planet	\$ 143,905	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000145	Downing Street - Cohn to Briggs	\$ 69,984	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000146	Mars Street West - Lion to Mercury	\$ 144,666	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000147	Midgley Street - Rutland to Gallipoli	\$ 201,663	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000148	Maude Street - Anglesea to Blair Athol	\$ 61,902	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000149	Temple Street - Washington to Benwick	\$ 143,208	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000150	Wyndham Street - Burlington to Albany	\$ 93,312	
2020/2021	Roads	Road Resurfacing & Rehabilitation	RR000159	Garland Street Upgrade	\$ 700,000	
2020/2021	Roads	ROW Upgrades	RU000061	ROW 59	\$ 200,000	
2020/2021	Roads	ROW Upgrades	RU000157	ROW22 Upgrade	\$ 150,000	
2020/2021	Roads	ROW Upgrades	RU000158	ROW46 Upgrade	\$ 265,000	
2020/2021	Strategic Projects	Strategic Project	SP000112	Etwell Street Local Centre Revitalisation	\$ 1,000,000	
2020/2021	Roads	Street Lighting Capital	OC000117	Street Lighting -Safety Improvements at Various Locations	\$ 25,000	
2020/2021	Roads	Roads & Cycleways	RC000155	Bike lane Albany Hwy (Mackie to Oswald)	\$ 50,000	
2021/2022	Buildings	Building - Environmental Initiatives	TBC	Facility lighting replacement - Energy Efficiency	\$ 50,000	
2021/2022	Buildings	Building - Environmental Initiatives	TBC	Energy Efficiency Initiatives - Climate Emergency Plan - Action list	\$ 50,000	
2021/2022	Buildings	Building - Reactive/Emergency	TBC	Unplanned Reactive Works	\$ 75,000	
2021/2022	Buildings	Building - Security Upgrades	TBC	CCTV upgrades to Facilities	\$ 20,000	
2021/2022	Buildings	Building Capital	TBC	Building Painting Renewal Program	\$ 100,000	
2021/2022	Buildings	Building Capital	TBC	Leisure Life Roof Replacement Works	\$ 200,000	
2021/2022	Buildings	Building Capital	TBC	Facility Refurbishments	\$ 250,000	
2021/2022	Buildings	Building Capital	TBC	Facility Fire Service Upgrades	\$ 50,000	
2021/2022	Buildings	Building Capital	TBC	Airconditioning Replacement Program	\$ 10,000	
2021/2022	Buildings	Building Capital	TBC	Library -Disability Access/Toilet upgrades	\$ 70,000	
2021/2022	Strategic Projects	Strategic Project	SP000166	Adaptive re-use of Ed Millen House	\$ 5,800,000	\$ (4,000,000)
2021/2022	Strategic Projects	Strategic Project	SP000167	Zone 1 - Perth Football Club - Community Facility/Grandstand	\$ 4,000,000	\$ (2,000,000)
2021/2022	Drainage	Drainage - Reactive/Emergency	TBC	Unplanned Renewal Projects	\$ 20,000	
2021/2022	Drainage	Drainage Capital	TBC	Right of Ways - Various	\$ 40,000	
2021/2022	Drainage	Drainage Capital	TBC	Pit Renewal as per AMP	\$ 42,500	
2021/2022	Drainage	Drainage Capital	TBC	Pipe Renewal as per AMP	\$ 42,500	

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2021/2022	Drainage	Drainage Capital	TBC	Sump Renewal as per AMP	\$ 40,000	
2021/2022	Drainage	Drainage Capital	TBC	Burswood Station East Drainage Upgrade	\$ 150,000	
2021/2022	Other Infrastructure	ACROD Bays	TBC	ACROD - TBA - New Priority List (Other Infrastructure)	\$ 15,000	
2021/2022	Other Infrastructure	Bus Shelters/Bus Stop Program	TBC	Bus Shelters Replacement - Not PTA Funded	\$ 30,000	
2021/2022	Other Infrastructure	Carpark Renewals	TBC	Carpark Renewal Program as per AMP	\$ 45,000	
2021/2022	Other Infrastructure	Other Infrastructure Capital	OC000169	Burswood Peninsula Wayfinding (including digital innovation and smart technology)	NOT SCOPED	
2021/2022	Other Infrastructure	Street Lighting Capital	TBC	Street Lighting - Albany Highway and Laneways	\$ 25,000	
2021/2022	Other Infrastructure	Street Lighting Capital	TBC	Street Lighting -Safety Improvements at Various Locations	\$ 25,000	
2021/2022	Other Infrastructure	Streetscape Enhancement	TBC	Street Furniture - General	\$ 20,000	
2021/2022	Plant and Machinery	Fleet Replacement	TBC	Plant & Equipment replacements	\$ 900,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Isaia Corner - Uplighting	\$ 10,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Memorial Gardens - Lighting	\$ 80,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Parnham Park - Drinking Fountain	\$ 5,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Carlisle Reserve - Drinking Fountain	\$ 6,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Rotary Reserve - Play Equipment & Shade Sails	\$ 80,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Edward Millen Park -Bins	\$ 1,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Higgins Park - Bins	\$ 3,500	
2021/2022	Parks and Reserves	Parks Capital	TBC	Read Park -Shade Sail	\$ 20,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Edward Millen Reserve - Community Art Sculpture	\$ 150,000	
2021/2022	Parks and Reserves	Parks Capital	TBC	Raphael Park - 3 Synthetic Wickets	\$ 30,000	
2021/2022	Strategic Projects	Strategic Project	SP000165	Implementation of Edward Millen Park Masterplan	\$ 6,000,000	
2021/2022	Parks and Reserves	Streetscape Enhancement	TBC	George Street Reserve - Revegetation Project	\$ 80,000	
2021/2022	Parks and Reserves	Streetscape Enhancement	TBC	Main Roads/Arterials - Lanscaping/Planting	\$ 40,000	
2021/2022	Parks and Reserves	Streetscape Enhancement	PC000162	Upgrade Stiles Griffiths Reserve	\$ 700,000	
2021/2022	Parks and Reserves	Parks Capital	PC000172	Kent St Sandpit Concept Plan	NOT SCOPED	
2021/2022	Strategic Projects	Strategic Project	SP000164	McCallum Park Active Area	\$ 5,200,000	
2021/2022	Pathways	New Paths	FP000192	Hayman Road Shared Path	NOT SCOPED	\$ (145,000)
2021/2022	Pathways	New Paths	TBC	Bentley Tech Park - Remaining Stages	\$ 75,000	
2021/2022	Pathways	New Paths	TBC	Curtin - Canning Shared Path	\$ 100,000	
2021/2022	Pathways	Path Replacement	TBC	Archer St - Mars St to Apollo (South side)	\$ 14,755	
2021/2022	Pathways	Path Replacement	TBC	Griffiths St - GEH to Stiles (North side)	\$ 3,720	
2021/2022	Pathways	Path Replacement	TBC	Goodwood Pde - Griffiths to Vivian (East side)	\$ 11,420	
2021/2022	Pathways	Path Replacement	TBC	Great Eastern Hwy - VPD to Griffiths (North side)	\$ 77,112	
2021/2022	Pathways	Path Replacement	TBC	Sunbury Rd - Clydesdale to Harper (West side)	\$ 2,918	
2021/2022	Pathways	Path Replacement	TBC	Craig St - Thorogood to Burswood (East side)	\$ 17,557	
2021/2022	Pathways	Path Replacement	TBC	Star St - Archer to Lion (South side)	\$ 4,575	
2021/2022	Pathways	Path Replacement	TBC	Harris St - Sandra to Briggs (South side)	\$ 15,743	
2021/2022	Pathways	Path Replacement	TBC	Miller St - Albany to Hubert (North side)	\$ 8,580	
2021/2022	Pathways	Path Replacement	TBC	Albany Hwy - Alday to Hill View (South side)	\$ 33,470	
2021/2022	Pathways	Path Replacement	TBC	Orrong Rd - Archer to Wright (South side)	\$ 49,512	
2021/2022	Pathways	Path Replacement	TBC	Orrong Rd - Francisco to Rayment (South side)	\$ 73,392	
2021/2022	Pathways	Path Replacement	TBC	Mckay St - Marquis to Curtin Uni (North side)	\$ 5,498	
2021/2022	Pathways	Path Replacement	TBC	Westminster St - Albany to Berwick (South side)	\$ 16,920	
2021/2022	Pathways	Path Replacement	TBC	Condition 4 Paths - Victoria Park	\$ 12,500	
2021/2022	Pathways	Path Replacement	TBC	Condition 4 Paths - East Victoria Park	\$ 12,500	
2021/2022	Pathways	Path Replacement	TBC	Condition 4 Paths - Carlisle	\$ 12,500	
2021/2022	Pathways	Path Replacement	TBC	Condition 4 Paths - Burswood	\$ 12,500	
2021/2022	Pathways	Path Replacement	TBC	Condition 4 Paths - Lathlain	\$ 12,500	
2021/2022	Pathways	Path Replacement	TBC	Condition 4 Paths - Other	\$ 12,500	
2022/2023	Plant and Machinery	Fleet Replacement	TBC	Plant & Equipment replacements	\$ 900,000	
2021/2022	Roads/Other Infrastructure	Roads & Cycleways	RC000171	Kent Street Design (cycling infrastructure and landscaping)	NOT SCOPED	
2021/2022	Roads	Blackspot	BS000114	BLACKSPOT -Star & Briggs (Year 1 of 2)	\$ 372,500	\$ (248,333)
2021/2022	Roads	Major Road Construction	MR000170	Old Spaces New Place Project No.3 (Leonard/Albany, Harvey/Albany, and/or Rushton/Mackie/Albany)	NOT SCOPED	
2021/2022	Roads	Major Road Construction	TBC	B-List Stage 1 (Jarrah/Boundary Intersections on Hill View)	\$ 75,000	
2021/2022	Roads	R2R Funding for Road Renewals	Funding	Roads to Recovery Funding Income (R2R) - TBA	\$ -	\$ (250,000)
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Mint Street - Beatty to Shepperton MRRG 20/21	\$ 65,233	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	MRRG Reseal - TBA in 21/22 Submission	\$ 300,000	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Merton Street - Gresham to Miller	\$ 98,235	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Marchamley Street - Roberts to Gemini	\$ 293,557	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Carnarvon Street - Miller to Dane	\$ 284,765	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Lichfield Street - Salford to Miller	\$ 132,165	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Beatty Avenue - Dane to Mint	\$ 141,192	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Boulder Street - Carnarvon to Shepperton	\$ 46,976	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Hubert Street - Miller to Mint	\$ 144,855	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Leonard Street - Gloucester to Berwick	\$ 79,560	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Colombo Street South - Gloucester to Berwick	\$ 72,600	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Cardiff Street - Shepperton to Carnarvon	\$ 54,432	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Holden Street - Marchamley to Weston	\$ 61,902	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Satellite Place - Roberts to End	\$ 146,718	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Galaxy Way - Mercury to Orrong	\$ 154,665	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Swansea Street West - Mint to Dane	\$ 143,100	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Harris Street - Briggs to Kew	\$ 128,525	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Camberwell Street - Archdeacon to Devenish	\$ 91,058	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Kitchener Way - Burswood to Kitchener	\$ 39,312	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Kitchener Avenue - Harper to Duncan	\$ 63,612	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Howick Street East - Rutland to Gallipoli	\$ 88,367	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Thorogood Street - Hawthorne to Craig	\$ 99,000	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Withnell Street - Swansea to Read	\$ 106,596	

YEAR	ASSET CLASS	PROGRAM NAME	PROJECT CODE	PROJECT NAME	TOTAL EXPENDITURE	FUNDING
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Enfield Street - Roberts to Rayment	\$ 68,738	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Teague Street - Miller to Duncan	\$ 227,448	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Midgley Street - Gallipoli to Goddard	\$ 130,356	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Emily St - Berwick to Boundary	\$ 72,648	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Teague St - Harvey to Harper	\$ 88,930	
2021/2022	Roads	Road Resurfacing & Rehabilitation	TBC	Manchester Street - Gloucester to Albany	\$ 199,913	
2021/2022	Roads	Roads & Cycleways	TBC	Bike Plan Initiatives (on road facilities)	\$ 75,000	
2021/2022	Roads	ROW Upgrades	TBC	ROW 46 - Washington, Leonard to McMillan	\$ 196,838	
2021/2022	Roads	ROW Upgrades	TBC	ROW59 - Burswood Road	\$ 317,500	
2021/2022	Strategic Projects	Strategic Project	SP000161	Archer/Mint Street Upgrade - Stage 1	\$ 1,080,000	
2021/2022	Strategic Projects	Strategic Project	SP000160	Miller Street and Shepperton Road Intersection	\$ 1,600,000	\$ (1,066,666)
2021/2022	Strategic Projects	Strategic Project	SP000168	Upgrade Burswood Road and Teddington Roads	NOT SCOPE	
2021/2022	Strategic Projects	Streetscape Enhancement	PC000163	Streetscape Upgrades to a portion of Goodwood Parade, Griffiths Street and Stiles in Burswood Station East	\$ 2,080,859	
2022/2023	Buildings	Building - Environmental Initiatives	TBC	Facility lighting replacement - Energy Efficiency	\$ 25,000	
2022/2023	Buildings	Building - Reactive/Emergency	TBC	Unplanned Reactive Works	\$ 75,000	
2022/2023	Buildings	Building - Security Upgrades	TBC	Facility Security Upgrades	\$ 20,000	
2022/2023	Buildings	Building Capital	TBC	Building Capital Renewals and Upgrades to Facilities	\$ 1,000,000	
2022/2023	Strategic Projects	Strategic Project	SP000175	Investigate options for use and activation of the former gate house and toilet block at GO Edwards Park.	Unknown	
2022/2023	Strategic Projects	Strategic Project	SP000173	Implementation of MacMillan Precinct Masterplan	\$ 250,000	
2022/2023	Strategic Projects	Strategic Project	SP000174	Implementation of Higgins Park and Playfield Reserve Masterplan	Unknown	
2022/2023	Drainage	Drainage - Reactive/Emergency	TBC	Unplanned Renewal Projects	\$ 20,000	
2022/2023	Drainage	Drainage Capital	TBC	Right of Ways - Various	\$ 40,000	
2022/2023	Drainage	Drainage Capital	TBC	Pit Renewal as per AMP	\$ 50,000	
2022/2023	Drainage	Drainage Capital	TBC	Pipe Renewal as per AMP	\$ 45,000	
2022/2023	Drainage	Drainage Capital	TBC	Sump Renewal as per AMP	\$ 50,000	
2022/2023	Drainage	Drainage Capital	TBC	Burswood Station East Drainage Upgrade	\$ 150,000	
2022/2023	Other Infrastructure	ACROD Bays	TBC	ACROD - TBA - New Priority List (Other Infrastructure)	\$ 15,000	
2022/2023	Other Infrastructure	Bus Shelters/Bus Stop Program	TBC	Bus Shelters Replacement - Not PTA Funded	\$ 45,000	
2022/2023	Other Infrastructure	Carpark Renewals	TBC	Carpark Renewal Program as per AMP	\$ 50,000	
2022/2023	Other Infrastructure	Street Lighting Capital	TBC	Street Lighting - Albany Highway and Laneways	\$ 50,000	
2022/2023	Other Infrastructure	Street Lighting Capital	TBC	Street Lighting -Safety Improvements at Various Locations	\$ 50,000	
2022/2023	Other Infrastructure	Streetscape Enhancement	TBC	Street Furniture - General	\$ 20,000	
2022/2023	Parks and Reserves	Parks Capital	TBC	Park Capital Renewals and Upgrades	\$ 580,000	
2022/2023	Parks and Reserves	Parks Capital	PC000182	Investigate and implement POS improvements at 91 Planet Street, 76, Planet Street, 6 Paltridge Avenue and 20 Satellite Place in Carlisle (Drainage Basins)	Unknown	
2022/2023	Strategic Projects	Strategic Project	SP000188	Harold Rossiter Masterplan	Unknown	
2022/2023	Parks and Reserves	Streetscape Enhancement	TBC	George Street Reserve Revegetation Project	\$ 40,000	
2022/2023	Parks and Reserves	Streetscape Enhancement	TBC	Main Roads/Arterials Landscaping/Planting	\$ 20,000	
2022/2023	Parks and Reserves	Streetscape Enhancement	PC000186	Undertake Greening Improvements to Isaia Corner	\$ 30,000	
2022/2023	Parks and Reserves	Parks Capital	PC000189	Technology Park Recreation Space	Unknown	
2022/2023	Pathways	New Paths	FP000191	Enhance Allen Court PAW	Unknown	
2022/2023	Pathways	Path Replacement	TBC	Condition 4 Paths - Victoria Park	\$ 100,000	
2022/2023	Pathways	Path Replacement	TBC	Condition 4 Paths - East Victoria Park	\$ 100,000	
2022/2023	Pathways	Path Replacement	TBC	Condition 4 Paths - Carlisle	\$ 100,000	
2022/2023	Pathways	Path Replacement	TBC	Condition 4 Paths - Burswood	\$ 100,000	
2022/2023	Pathways	Path Replacement	TBC	Condition 4 Paths - Lathlain	\$ 100,000	
2022/2023	Pathways	Path Replacement	TBC	Condition 4 Paths - Other	\$ 100,000	
2022/2023	Roads	Roads & Cycleways	RC000187	Hillview Terrace Cycling Infrastructure Upgrades	Unknown	
2022/2023	Roads	Streetscape Enhancement	PC000190	Hayman Road Streetscape	Unknown	
2022/2023	Roads	Blackspot	TBC	BLACKSPOT - Griffiths & GEH - 2 Year Staged (Project Not Funded)	\$ 23,167	
2022/2023	Roads	Blackspot	TBC	BLACKSPOT - General Projects - ToVP 33%	\$ 250,000	
2022/2023	Roads	Major Road Construction	RC000177	Upgrade Burswood Road and Teddington Roads - design Year 1 - construct Year2	\$ 60,000	
2022/2023	Roads	Major Road Construction	RC000179	Bishopsgate Street Upgrade	\$ 50,000	
2022/2023	Roads	Major Road Construction	RC000180	Lathlain Traffic Management Plan and Upgrades	Unknown	
2022/2023	Roads	Major Road Construction	RC000183	Cohn/Planet Intersection - investigate modification (traffic management)	Unknown	
2022/2023	Roads	Major Road Construction	TBC	B-List Stage 1 (Jarrah/Boundary Intersections on Hill View)	\$ 70,000	
2022/2023	Roads	R2R Funding for Road Renewals	Funding	Roads to Recovery Funding Income (R2R) - TBA	\$ -	\$ (250,000)
2022/2023	Roads	Road Resurfacing & Rehabilitation	TBC	MRRG Reseal - TBA in 22/23 Submission	\$ 350,000	
2022/2023	Roads	Road Resurfacing & Rehabilitation	TBC	Road Renewals as per AMP	\$ 3,432,474	
2022/2023	Roads	Roads & Cycleways	RC000181	Oats Street Bicycle Improvements		
2022/2023	Roads	Roads & Cycleways	TBC	Bike Plan Initiatives (on road facilities)	\$ 55,000	
2022/2023	Roads	Safe Active Streets	SS000178	Safe Active Street (part of Gallipoli and Streatley Streets)	\$60,000 (for design)	
2022/2023	Strategic Projects	Strategic Project	SP000176	Gallipoli Street Local Centre Revitalisation Plan	\$ 50,000	
2022/2023	Roads	Major Road Construction	RC000184	Duncan Street Upgrade	Unknown	
2022/2023	Roads	Safe Active Streets	SS000185	Gloucester Street 'Safe Active Street'	Unknown	
2023/2024	Drainage	Drainage - Reactive/Emergency	TBC	Unplanned Renewal Projects	\$ 20,000	
2023/2024	Drainage	Drainage Capital	TBC	140 Hubert Street - Hot Spot 64	\$ 98,000	
2023/2024	Drainage	Drainage Capital	TBC	947 Albany Highway - Hot Spot 76	\$ 80,275	
2023/2024	Drainage	Drainage Capital	TBC	Right of Ways - Various	\$ 40,000	
2023/2024	Drainage	Drainage Capital	TBC	Pit Renewal as per AMP	\$ 45,000	
2023/2024	Drainage	Drainage Capital	TBC	Pipe Renewal as per AMP	\$ 45,000	
2023/2024	Drainage	Drainage Capital	TBC	Sump Renewal as per AMP	\$ 46,725	
2023/2024	Other Infrastructure	ACROD Bays	TBC	ACROD - TBA - New Priority List (Other Infrastructure)	\$ 15,000	

YEAR	ASSET CLASS	PROGRAM NAME	PROJECT CODE	PROJECT NAME	TOTAL EXPENDITURE	FUNDING
2023/2024	Other Infrastructure	Bus Shelters/Bus Stop Program	TBC	Bus Shelters Replacement - Not PTA Funded	\$ 45,000	
2023/2024	Other Infrastructure	Carpark Renewals	TBC	Carpark Renewal Program as per AMP	\$ 30,000	
2023/2024	Other Infrastructure	Streetscape Enhancement	TBC	Street Furniture - General	\$ 35,000	
2023/2024	Pathways	Path Replacement	TBC	Condition 4 Paths - Victoria Park	\$ 100,000	
2023/2024	Pathways	Path Replacement	TBC	Condition 4 Paths - East Victoria Park	\$ 100,000	
2023/2024	Pathways	Path Replacement	TBC	Condition 4 Paths - Carlisle	\$ 100,000	
2023/2024	Pathways	Path Replacement	TBC	Condition 4 Paths - Burswood	\$ 100,000	
2023/2024	Pathways	Path Replacement	TBC	Condition 4 Paths - Lathlain	\$ 100,000	
2023/2024	Pathways	Path Replacement	TBC	Condition 4 Paths - Other	\$ 100,000	
2023/2024	Roads	Blackspot	TBC	BLACKSPOT - Griffiths & GEH - 2 Year Staged (Project Not Funded)	\$ 153,500	
2023/2024	Roads	Blackspot	TBC	BLACKSPOT - General Projects - ToVP 33%	\$ 310,000	
2023/2024	Roads	Major Road Construction	TBC	B-List Stage 1 (Jarrah/Boundary Intersections on Hill View)	\$ 50,000	
2023/2024	Roads	R2R Funding for Road Renewals	Funding	Roads to Recovery Funding Income (R2R) - TBA	\$ -	\$ (250,000)
2023/2024	Roads	Road Resurfacing & Rehabilitation	TBC	MRRG Reseal - TBA in 23/24 Submission	\$ 375,000	
2023/2024	Roads	Road Resurfacing & Rehabilitation	TBC	Road Renewals as per AMP	\$ 3,490,387	
2023/2024	Roads	Roads & Cycleways	TBC	Bike Plan Initiatives (on road facilities)	\$ 50,000	
2023/2024	Roads	ROW Upgrades	TBC	ROW 116 - Basinghall, Moorgate, Esperance, Hedland Sts - Short Section off Moorgate	\$ 80,000	
2024/2025	Drainage	Drainage - Reactive/Emergency	TBC	Unplanned Renewal Projects	\$ 125,000	
2024/2025	Drainage	Drainage Capital	TBC	Right of Ways - Various	\$ 75,000	
2024/2025	Drainage	Drainage Capital	TBC	Pit Renewal as per AMP	\$ 75,000	
2024/2025	Drainage	Drainage Capital	TBC	Pipe Renewal as per AMP	\$ 75,000	
2024/2025	Drainage	Drainage Capital	TBC	Sump Renewal as per AMP	\$ 50,000	
2024/2025	Other Infrastructure	ACROD Bays	TBC	ACROD - TBA - New Priority List (Other Infrastructure)	\$ 15,000	
2024/2025	Other Infrastructure	Bus Shelters/Bus Stop Program	TBC	Bus Shelters Replacement - Not PTA Funded	\$ 45,000	
2024/2025	Other Infrastructure	Carpark Renewals	TBC	Carpark Renewal Program as per AMP	\$ 30,000	
2024/2025	Other Infrastructure	Streetscape Enhancement	TBC	Street Furniture - General	\$ 35,000	
2024/2025	Pathways	Path Replacement	TBC	Condition 4 & 5 Paths - As per AMP	\$ 720,000	
2024/2025	Roads	Blackspot	TBC	BLACKSPOT - General Projects - ToVP 33%	\$ 350,000	
2024/2025	Roads	IMNS Implementation	TBC	IMNS Action Projects - Medium Term	\$ 40,000	
2024/2025	Roads	Major Road Construction	TBC	B-List Stage 1 (Jarrah/Boundary Intersections on Hill View)	\$ 50,000	
2024/2025	Roads	R2R Funding for Road Renewals	Funding	Roads to Recovery Funding Income (R2R) - TBA	\$ -	\$ (250,000)
2024/2025	Roads	Road Resurfacing & Rehabilitation	TBC	MRRG Reseal - TBA in 24/25 Submission	\$ 375,000	
2024/2025	Roads	Road Resurfacing & Rehabilitation	TBC	Road Renewals as per AMP	\$ 3,651,342	
2024/2025	Roads	Roads & Cycleways	TBC	Bike Plan Initiatives (on road facilities)	\$ 50,000	
2024/2025	Roads	ROW Upgrades	TBC	ROW 99 - Albany Hwy	\$ 125,000	
2024/2025	Roads	IMNS Implementation	TBC	IMNS Action Projects - Long Term	\$ 50,000	
Deferred	Buildings	Building Capital	BC000002	Administration - Internal Refurbishment Works/ABW - Stage 1	\$ 250,000	
Deferred	Buildings	Building Capital	BC000003	Administration - Basement End of trip facilities refurbishment	\$ 40,000	
Deferred	Buildings	Building Capital	BC000004	Administration - Accessibility improvements & carpet replacement	\$ 150,000	
Deferred	Buildings	Building Capital	BC000005	Administration - Painting - External	\$ 120,000	
Deferred	Drainage	Drainage Capital	DC000006	134C Star Street - Hot Spot 34 (Drainage)	\$ 105,000	
Deferred	Other Infrastructure	Carpark Renewals	OC000007	Car Park #11 - Higgins Park	\$ 75,000	
Deferred	Parks and Reserves	Parks Capital	PC000008	Higgins Park Goal Posts	\$ 20,000	
Deferred	Parks and Reserves	Parks Capital	PC000009	Kate Street Reserve Bollards - Concrete	\$ 42,000	
Deferred	Pathways	Path Replacement	FP000010	Stiles Ave - Griffiths to Goodwood (South side)	\$ 24,585	
Deferred	Pathways	Path Replacement	FP000011	Claude St - Griffiths to ROW97 (West side)	\$ 12,555	
Deferred	Pathways	Path Replacement	RR000019	Archer St - Bishopsgate to Rutland (South side)	\$ 35,150	
Deferred	Roads	Road Resurfacing & Rehabilitation	RR000012	Goodwood Parade - Stiles to End	\$ 273,519	
Deferred	Roads	Road Resurfacing & Rehabilitation	RR000013	Playfield Street - Creaton to Etwell	\$ 94,090	
Deferred	Roads	Road Resurfacing & Rehabilitation	RR000014	Creaton Street - Playfield to Hill View	\$ 143,496	
Deferred	Roads	Road Resurfacing & Rehabilitation	RR000015	Pinedale Street - Jarrah to Etwell	\$ 100,377	
Deferred	Roads	Road Resurfacing & Rehabilitation	RR000016	Griffiths Street - Goodwood to GEH	\$ 121,405	
Deferred	Roads	Road Resurfacing & Rehabilitation	RR000017	Boundary Road	\$ 145,836	
Deferred	Roads	Road Resurfacing & Rehabilitation	RR000018	Clinton Way	\$ 36,464	