

## 2019-2020 Capital Works Progress Report - (July 2020)

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Project Status	Carry Forward 2020-2021
Roads	Asset Upgrade	Hill View Terrace and Oats Street - Intersection and Pedestrian	240,000	177,376	62,624	■ ■ ■ ■ □	●	
Roads	Asset Upgrade	Roberts Road and Orrong Road - Intersection	25,000	0	25,000	■ □ □ □ □	●	Yes
Roads	Asset Upgrade	Rutland Avenue - Oats Street to Welshpool Road	250,000	248,443	1,557	■ ■ ■ ■ □	●	
Plant & Equipment	Asset Renewal	Minor Plant Renewal - Parks	23,000	13,866	9,134	■ ■ ■ ■ ■	●	
Roads	Asset Upgrade	Kent and Haymen - Stage 1 - Pavement Upgrade (Blackspot)	420,000	415,368	4,632	■ ■ ■ ■ ■	●	
Roads	Asset Upgrade	Shepperton and Miller - Stage 2 - Pavement Upgrade (Blackspot)	444,500	60,892	383,608	■ □ □ □ □	●	
Roads	Asset Renewal	Oats Street - Mars to Planet - Renew Seal (MRRG)	5,044	5,044	0	■ ■ ■ ■ ■	●	
Roads	Asset Renewal	Oats Street - Tuckett to Rutland - Renew Seal (MRRG)	113,872	113,872	(0)	■ ■ ■ ■ ■	●	
Roads	Asset Renewal	Harris Street - Oats Street/Mercury Street/Briggs Street	335,000	323,298	11,702	■ ■ ■ ■ □	●	
Roads	Asset Upgrade	Archer and Orrong Intersection (Blackspot)	401,000	45,898	355,102	■ ■ □ □ □	●	Yes
Roads	Asset Upgrade	Hordern and Geddes Intersection (Blackspot)	54,500	0	54,500	■ ■ □ □ □	●	Yes
Roads	Asset Upgrade	Hordern and McMillan Intersection (Blackspot)	92,000	0	92,000	■ ■ □ □ □	●	Yes
Roads	Asset Renewal	Briggs Street (Downing to Raleigh) Reseal	169,500	170,846	(1,346)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Planet Street (President to Kew) Reseal	106,685	185,018	(78,333)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Planet Street (Briggs to President) Reseal	140,000	243,178	(103,178)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Saleham Street (Goddard to Gallipoli)	74,785	74,785	(0)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Teague Street (Duncan to Harper)	140,000	131,064	8,936	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Tuckett Street (Oats to Mercury)	64,000	67,159	(3,159)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Beatty Avenue (Somerset to Dane)	143,000	140,255	2,745	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Westmorland Street (Creaton to Etwell)	67,500	55,506	11,994	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Bishopsgate Street (Lion to Archer)	70,881	70,881	1	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Bank Street (Forward to End)	112,000	119,113	(7,113)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Cohn Street (Harris to Orrong)	112,500	272,712	(160,212)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Forster Avenue (Bishopsgate to Rutland)	90,513	90,513	0	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Mackie Street (West of Gloucester to Washington)	93,000	95,556	(2,556)	■ ■ ■ ■ □	●	

## 2019-2020 Capital Works Progress Report - (July 2020)

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Project Status	Carry Forward 2020-2021
Roads	Asset Renewal	Enfield Street (Waller to Rayment)	107,000	109,170	(2,170)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Howick Street (Gallipoli to Goddard)	183,600	192,334	(8,734)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Oats Street and Star Street Roundabout	175,000	4,080	170,920	■ □ □ □ □	●	Yes
Paths & Cycleways	Asset New	Rutland Avenue Shared Path (Miller to Oats)	685,000	679,970	5,030	■ ■ ■ □ □	●	Yes
Parks, Gardens & Reserves	Asset Renewal	George Street Reserve - Revegetation Project (previously W1129)	60,000	62,751	(2,751)	■ ■ ■ ■ □	●	Yes
Paths & Cycleways	Asset Renewal	Lathlain Redevelopment (Zone 7) - Pathways	650,000	545,699	104,301	■ ■ ■ ■ ■	●	
Carparks	Asset Renewal	Lathlain Redevelopment (Zone 7) - Carparks	350,000	348,460	1,540	■ ■ ■ ■ ■	●	
Parks, Gardens & Reserves	Asset Upgrade	Bolton Avenue Verge - Retaining Wall and Fencing	165,000	84,006	80,994	■ ■ ■ □ □	●	
Other Infrastructure	Asset Upgrade	Balbuk Way Underground Power	263,114	263,214	(100)	■ ■ □ □ □	●	Yes
Plant & Equipment	Asset Renewal	162 VPK - Road Sweeper (Plant 341)	249,050	236,574	12,476	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	142 VPK - Kubota Tractor (Plant 280)	95,000	87,888	7,112	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	1EMD 522 - Mazda B250 Tray Back Ute (Plant 346)	32,557	32,557	0	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	138 VPK - Flocon Truck (Plant 39)	290,000	234,605	55,395	■ ■ ■ □ □	●	Yes
Plant & Equipment	Asset Renewal	1GTF 071 - Holden Colorado (Plant 438)	35,000	27,410	7,590	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	167 VPK - Toyota Camry Altise Sedan (Plant 395)	25,783	25,783	(0)	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	115 VPK - Subaru Impreza Hatch (Plant 393)	24,967	24,967	(0)	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	182 VPK - Subaru Impreza Hatch (Plant 399)	25,000	22,200	2,800	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	1EFZ 037 - Hyundai Sedan (Plant 334)	25,195	25,488	(293)	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	173 VPK - Subaru Impreza (Plant 396)	23,882	23,882	0	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	1GDF 720 - Holden Colorado (Plant 415)	35,000	32,623	2,377	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	156 VPK - Plant Trailer (Plant 171)	25,000	9,365	15,635	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	151 VPK - Speed Trailer (Plant 251)	50,000	43,240	6,760	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	Jarret Mow Deck (Plant 281)	30,000	24,520	5,480	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	1TQU 220 - Trailer (Plant 173)	6,000	5,409	591	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	157 VPK - Trailer (Plant 176)	5,064	5,064	0	■ ■ ■ ■ ■	●	
Plant & Equipment	Asset Renewal	174 VPK - Trailer (Plant 178)	10,000	0	10,000	■ □ □ □ □	●	Yes

## 2019-2020 Capital Works Progress Report - (July 2020)

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Project Status	Carry Forward 2020-2021
Parks, Gardens & Reserves	Asset Renewal	Harold Rossiter - Lighting Renewal	12,000	15,370	(3,370)	██████	●	
Parks, Gardens & Reserves	Asset Renewal	Carlisle Reserve - Pole Floodlight Renewal	215,000	216,577	(1,577)	██████	●	Yes
Parks, Gardens & Reserves	Asset Renewal	Charles Patterson Park - Picnic Table and Benches	11,000	8,810	2,190	██████	●	
Parks, Gardens & Reserves	Asset Renewal	Raphael Park - Drinking Fountain	15,000	14,000	1,000	██████	●	
Parks, Gardens & Reserves	Asset Renewal	Raphael Park - Reticulation System Renewal	180,000	147,607	32,393	██████	●	Yes
Parks, Gardens & Reserves	Asset Renewal	Rotary Reserve - Drinking Fountain	6,000	3,800	2,200	██████	●	
Parks, Gardens & Reserves	Asset Renewal	Playground Renewal - Parnham Park	135	135	0	□□□□	●	
Parks, Gardens & Reserves	Asset Renewal	Fraser Park - Synthetic Cricket Wickets	13,000	11,073	1,927	██████	●	
Other Infrastructure	Asset New	Artworks - Allocation BUDGET ONLY 2019 Specific work orders to be	0	0	0	██□□□□	●	
Parks, Gardens & Reserves	Asset Upgrade	Upgrade - Higgins Park Tennis Club - Court Modifications	732,850	591,495	141,355	██████	●	Yes
Parks, Gardens & Reserves	Asset Renewal	GO Edwards Park - Redevelopment	590,200	549,343	40,857	██████	●	Yes
Parks, Gardens & Reserves	Asset Renewal	McCallum Park - River Wall - Foreshore Landscape	333,470	333,437	33	██████	●	
Paths & Cycleways	Asset New	Brodie Hall Drive - De Laeter to Sarich - Surface	125,000	52,401	72,600	██████	●	
Paths & Cycleways	Asset New	Victoria Park Drive (Roger Mackay to Marlee Loop)	150,000	0	150,000	██□□□□	●	Yes
Paths & Cycleways	Asset Renewal	Orrong Road (Alexander to Archer)	58,000	120,193	(62,193)	██████	●	
Paths & Cycleways	Asset Renewal	Cornwall Street (Castle Way and Gallipoli Street)	27,000	24,545	2,455	██████	●	
Information Technology	Asset New	Software - Microsoft 365	90,000	0	90,000	██████	●	
Information Technology	Asset Renewal	Hardware - Council Chambers Live Streaming System	66,000	53,582	12,418	██████	●	
Information Technology	Asset Upgrade	Software - TRIM CM9 Upgrade	120,000	71,471	48,529	██□□□□	●	Yes
Information Technology	Asset New	New- Software - Volunteer Database	7,000	0	7,000	□□□□□□	●	Yes
Information Technology	Asset New	New - Software - CAMMS Project PoC	16,550	0	16,550	██████	●	Yes
Information Technology	Asset New	New - Software - Property Management System	12,000	12,240	(240)	██████	●	Yes
Information Technology	Asset New	New - Software - Human Resources - Online Leave and Work Pattern	11,500	5,927	5,574	██████	●	
Information Technology	Asset Upgrade	Upgrade - Software - AP Workflow (Authority)	54,000	31,605	22,395	██████	●	
Information Technology	Asset Upgrade	Hardware - Leisurelife Centre Technology Upgrade	135,000	119,989	15,011	██████	●	Yes
Information Technology	Asset New	IT - Relocation Hardware - 6 - 8 Kent Street (Parking and Rangers)	58,700	31,998	26,702	██████	●	

## 2019-2020 Capital Works Progress Report - (July 2020)

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Project Status	Carry Forward 2020-2021
Information Technology	Asset Upgrade	System Upgrade - Authority 7.x	140,000	0	140,000	□□□□□	●	Yes
Information Technology	Asset New	Software - Asset Management System	203,160	86,061	117,099	■□□□□	●	Yes
Information Technology	Asset New	Library - RFID Self-Service System	90,000	2,100	87,900	□□□□□	●	Yes
Information Technology	Asset Upgrade	IT - Leisure Facilities Management System (Software)	12,300	10,868	1,432	■ ■ ■ ■ □	●	Yes
Information Technology	Asset Upgrade	IT - Library Management System (Software)	71,200	55,510	15,690	■ ■ ■ ■ ■	●	
Drainage	Asset Renewal	Various - Pipe Renewal- Allocation	20,000	7,150	12,850	■ ■ □ □ □	●	
Drainage	Asset Renewal	Various - Pit Renewal- Allocation	20,000	0	20,000	■ ■ □ □ □	●	
Drainage	Asset Renewal	Various - Sump Renewal- Allocation	20,000	4,481	15,519	■ ■ □ □ □	●	
Other Infrastructure	Asset New	Street Lighting - Safety Improvements - Allocation	15,000	9,166	5,834	■ ■ ■ □ □	●	
Carparks	Asset New	Parking - ACROD Bays - Allocation	2,350	2,350	0	■ ■ ■ ■ ■	●	
Drainage	Asset New	Bishopsgate Street - Improvements (LPRP)	197,700	143,978	53,722	■ ■ ■ ■ □	●	
Paths & Cycleways	Asset New	Goodwood Parade - Shared Path - Surface	250,000	234,274	15,726	■ ■ ■ ■ □	●	Yes
Drainage	Asset New	Various - Right of Ways - Allocation	20,000	29,348	(9,348)	■ ■ □ □ □	●	
Roads	Asset Renewal	Resurface of rail crossing - Oats and Mint Streets	150,418	141,169	9,249	■ ■ ■ ■ □	●	
Drainage	Asset Renewal	Unplanned Renewal Projects - BUDGET ONLY Individual work orders t	20,000	15,347	4,653	■ ■ □ □ □	●	
Drainage	Asset Upgrade	130 Burswood Road (Hot Spot 51)	50,000	0	50,000	■ □ □ □ □	●	
Land	Asset Upgrade	Land - Upgrade: 25 Boundary Road Subdivision	71,000	73,981	(2,981)	■ ■ ■ □ □	●	
Parks, Gardens & Reserves	Asset New	Lathlain Redevelopment (Zone 2) - Parks (Holding)	2,734,500	2,834,466	(99,966)	■ ■ ■ ■ □	●	
Parks, Gardens & Reserves	Asset New	Lathlain Redevelopment (Zone 2x) - Parks (Holding)	2,026,004	1,682,008	343,996	■ ■ ■ ■ □	●	
Other Infrastructure	Asset New	Lathlain Redevelopment (Zone 2) - Public Art	33,000	31,000	2,000	■ ■ □ □ □	●	
Carparks	Asset New	Lathlain Redevelopment (Zone 2) - Carpark	303,000	0	303,000	■ ■ ■ ■ □	●	
Other Infrastructure	Asset New	Lathlain Redevelopment (Zone 2x) - Public Art	55,000	55,503	(503)	■ ■ □ □ □	●	
Buildings	Asset New	Lathlain Redevelopment (Zone 2) - New Ablution Block	342,861	220,277	122,584	■ ■ ■ ■ □	●	
Buildings	Asset New	Lathlain Redevelopment (Zone 2x) - New Ablution Block	221,257	221,257	0	■ ■ ■ ■ □	●	
Parks, Gardens & Reserves	Asset New	John Macmillan Park - Redevelopment (BUDGET ONLY) Individual WC	364,752	160,690	204,062	■ ■ ■ ■ ■	●	
Paths & Cycleways	Asset Upgrade	ROW52 Laneway Upgrade (IGA Laneway Revitalisation)	86,300	71,315	14,985	■ ■ ■ ■ ■	●	

## 2019-2020 Capital Works Progress Report - (July 2020)

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Project Status	Carry Forward 2020-2021
Information Technology	Asset Renewal	System - Intranet and Councillor Portal	22,400	11,500	10,900	■ ■ ■ ■ ■	●	Yes
Buildings	Asset Upgrade	Aqualife Solar Panels (Stage 1)	170,000	104,855	65,145	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	ViC Park Quarter - Community Room Fitout	30,000	9,464	20,536	■ ■ ■ ■ □	●	
Buildings	Asset Renewal	Aqualife - Outdoor Pool Refurbishment	320,000	292,641	27,359	■ ■ ■ □ □	●	
Buildings	Asset Renewal	Aqualife - Pool Plant - Dosing Controllers	50,000	47,800	2,200	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Aqualife - Pool Plant Equipment Renewal	10,000	9,800	200	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Aqualife - Pool Water Treatment & Filtration Unit replcement	48,000	34,000	14,000	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Aqualife - Hydrotherapy Pool Scum Gates	4,325	4,325	0	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Administration Office - Lift Replacement	191,682	194,557	(2,875)	■ ■ ■ ■ □	●	
Buildings	Asset Renewal	Administration Office - Underground Carpark Security	15,000	9,200	5,800	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Parnham Reserve Clubrooms- Partition Replacement	16,243	16,243	(0)	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Higgins Park Clubrooms - Change Room Refurbishment	75,000	67,540	7,460	■ ■ ■ ■ □	●	
Buildings	Asset Renewal	10 Kent Street - Interior Refurbishment (Disability Access)	20,000	0	20,000	□ □ □ □ □	●	
Buildings	Asset Renewal	Aqualife - 50m Pool Starting Blocks and Submersible Wall	215,000	187,704	27,296	■ ■ ■ □ □	●	
Furniture & Equipment	Asset Renewal	Cardio Equipment Renewal (Aqualife)	160,000	150,012	9,988	■ ■ ■ □ □	●	
Buildings	Asset Renewal	Fletcher Park - Clubrooms - - Security Screen Replacement	12,329	12,329	0	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Carlisle Reserve Clubrooms - Security Screen Replacement	8,066	8,066	0	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Raphael Park Clubroom - Refurbish Change Rooms	75,000	46,190	28,810	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Parnham Reserve Clubrooms- Security Screen Replacement	3,861	3,997	(136)	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Higgins Park Clubroom- Security Screen Replacement	11,262	11,262	0	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Aqualife - Plant Room - Ultraviolet Generators	111,436	111,436	(0)	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Harold Hawthorne Centre - Air Conditioning	48,149	48,149	0	■ ■ ■ ■ ■	●	
Roads	Asset Renewal	Solar Way - Mercury to Mercury - Road Rehab	335,000	221,222	113,778	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Marchamley Place - Mercury Street to Cul-De-Sac - Road Rehab	155,000	134,207	20,793	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Forster Avenue Taffic Calming	20,000	0	20,000	□ □ □ □ □	●	
Roads	Asset Renewal	100 Oats Street - Verge Modifications	10,000	5,455	4,545	■ ■ ■ □ □	●	

## 2019-2020 Capital Works Progress Report - (July 2020)

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Project Status	Carry Forward 2020-2021
Roads	Asset Renewal	Carnarvon Street (Dane to Somerset) - Reseal	180,000	125,622	54,378	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Planet Street (Mercury to Cohn) - Road Reseal	160,000	162,995	(2,995)	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Streatly Road (Gallipoli to Castle)	190,000	141,623	48,377	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Sussex Sreet (Devenish to Berwick)	200,000	168,825	31,175	■ ■ ■ ■ □	●	
Plant & Equipment	Asset Renewal	Washbay Pressure Washer	14,000	7,363	6,637	■ ■ ■ ■ ■	●	
Parks, Gardens & Reserves	Asset Renewal	Raphel Park - Synthetic Cricket Wickets	17,000	13,608	3,392	■ ■ ■ □ □	●	
Parks, Gardens & Reserves	Asset New	George Street Reserve - Interpretive and QR Code Signage	10,000	8,478	1,522	■ ■ ■ □ □	●	Yes
Paths & Cycleways	Asset New	Footpath - Turner Avenue and Deleater Way	112,000	91,282	20,719	■ ■ ■ ■ □	●	
Information Technology	Asset Upgrade	Hardware - UPS	9,000	6,340	2,660	■ ■ □ □ □	●	
Buildings	Asset Renewal	Administration Office - Relocation of Mayoral Office	30,000	21,549	8,451	■ ■ ■ ■ □	●	
Buildings	Asset Renewal	Grandstand Replacement - Victoria Park Bowling Club	25,000	24,139	861	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	Wishing Well Restoration Works	30,000	22,070	7,930	■ ■ ■ ■ □	●	
Buildings	Asset Renewal	Administration Centre - End of Trip Facilities Renewal (Toilet and	0	0	0	□ □ □ □ □	●	
Paths & Cycleways	Asset Renewal	Gallipoli Street - Verge Widening	8,000	7,994	6	■ ■ ■ ■ □	●	
Roads	Asset Renewal	Albany Highway - Kent - Miller Roundabout - Renew Seal (MRRG)	2,754	2,754	(0)	■ ■ ■ ■ ■	●	
Roads	Asset Renewal	Albany Highway - Service Lane to Shepperton - Renew Seal (MRRG)	5,340	5,340	0	■ ■ ■ ■ ■	●	
Roads	Asset Renewal	Star Street - Mid Block to Archer - Renew Seal (MRRG)	3,415	3,415	0	■ ■ ■ ■ ■	●	
Other Infrastructure	Asset New	John Mactivation - Public Art "Portal"	150,000	150,000	0	■ ■ ■ ■ ■	●	
Buildings	Asset Renewal	John Mactivation - Public Toilet Renewal	88,000	87,390	610	■ ■ ■ ■ ■	●	
Carparks	Asset Renewal	John Mactivation - Carpark Renewal	42,000	41,861	139	■ ■ ■ ■ ■	●	
Parks, Gardens & Reserves	Asset Renewal	John Mactivation - Parks Renewal	67,000	66,640	360	■ ■ ■ ■ ■	●	
Parks, Gardens & Reserves	Asset Renewal	ROW 52 Laneway - Parks (New)	80,300	80,224	76	■ ■ ■ ■ ■	●	
Paths & Cycleways	Asset New	ROW 52 Laneway - Path (New)	8,700	8,688	12	■ ■ ■ ■ ■	●	
Paths & Cycleways	Asset Renewal	ROW 52 Laneway - Path (Renewal)	95,500	95,283	217	■ ■ ■ ■ ■	●	
Drainage	Asset New	ROW 52 Laneway - Drainage (New)	12,200	12,188	12	■ ■ ■ ■ ■	●	
Other Infrastructure	Asset New	ROW 52 Laneway - Street Furniture, Structures, Lighting and Fencing	272,000	271,716	284	■ ■ ■ ■ ■	●	

## 2019-2020 Capital Works Progress Report - (July 2020)

Asset Class	Expenditure Type	Project Description	Annual Budget	Total including Commitments	Annual Budget Remaining	Progress as shown in Council Report	Project Status	Carry Forward 2020-2021
Parks, Gardens & Reserves	Asset Renewal	Lathlain Redevelopment - Renewal - Zone 2 and 2x (Parks)	218,996	218,996	(0)	■■■■■	●	
Buildings	Asset Renewal	Lathlain Redevelopment (Zone 2) Renew Ablution Block	426,882	426,883	(1)	■■■■■	●	
Drainage	Asset Renewal	Lathlain Zone 2x - Drainage Renewal	0	110,090	(110,090)	■■■■■	●	
Roads	Asset Upgrade	Upgrade - McCartney Crescent	2,400	900	1,500	■■■■■	●	
			22,571,939	18,906,005	3,665,934			