



**CITY OF VINCENT  
CAPITAL BUDGET INCLUDING CARRIED FORWARD  
MID YEAR BUDGET REVIEW 2022/2023**

**Attachment - 4**

Description	Current Budget	YTD Actual Up To January 2023	Proposed Revised Budget	Net Movement	Carried Forward Budget to 2024FY	Comments
<b>Land &amp; Building Assets</b>						
<b>ADMIN CENTRE</b>						
Administration Centre Renewals	50,000	-	50,000	-	-	
Lift Renewal - Administration & Civic Centre	10,000	4,760	10,000	-	-	
Admin Building - Additional Meeting Spaces	50,000	-	90,000	40,000	-	Reallocation of savings in waterproofing works.
Waterproof external balcony area (water damage) - Civic Centre	120,000	51,628	80,000	(40,000)	-	Savings reallocated to additional meeting spaces
<b>BEATTY PARK LEISURE CENTRE</b>						
Beatty Park Leisure Centre – Construction & Fit Out Indoor Pool Changerooms	850,000	75,508	150,000	(700,000)	650,000	\$50k reallocated to investigate pool tiling works priority. Reduce overall budget due to delivery expected to be in 2024FY.
Beatty Park Leisure Centre - Facilities Infrastructure Renewal	448,115	157,335	468,615	20,500	-	Reallocation of savings from Repair and Maintain Heritage Grandstand
Beatty Park Leisure Centre – Heritage Grandstand Electrical Works	450,970	14,650	670,000	219,030	-	Increased budget to contract amount.
Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	298,630	255,501	278,130	(20,500)	-	Surplus fund reallocated to Beatty Park Infrastructure Renewal
Plant room remedial works	100,000	-	100,000	-	-	
<b>DEPARTMENT OF SPORTS AND RECREATION</b>						
DLGSC HVAC, Plant & Fire Services Renewals	242,550	1,188	242,550	-	-	
DLGSC LED lighting upgrade/renewal	250,850	5,100	250,850	-	-	
Lift renewal and non fixed assets renewal	10,000	-	10,000	-	-	
Solar Photovoltaic Panel System Installation (Leased DLGSC Building)	125,000	26,312	125,000	-	-	
<b>LIBRARY</b>						
Library Facility Renewals	20,000	19,877	20,000	-	-	
Upgrade Library counter to enhance customer service delivery	36,660	28,174	28,174	(8,486)	-	Surplus fund reallocated to Beatty Park Infrastructure Renewal
<b>MISCELLANEOUS</b>						
Air Conditioning & HVAC Renewal - Loftus Recreation Centre (Leased Gymnastics WA)	15,000	16,096	15,000	-	-	
Air Conditioning & HVAC Renewal - Miscellaneous	50,000	-	50,000	-	-	
Carpet Renewal - Subiaco Football Club (Leased)	30,000	25,800	30,000	-	-	
Forrest Park Croquet Club	18,000	16,438	18,000	-	-	
Gym roof repairs (Leased Belgravia)	50,000	45,690	50,000	-	-	
Hyde Park - Gazebo Renewal	25,000	16,959	17,000	(8,000)	-	Completed and surplus fund reallocated
Hyde Park West Toilets & Kiosk	138,531	131,948	138,531	-	-	
Leased Property Non Scheduled Renewal - Annual Provision	50,000	30,550	50,000	-	-	
Leederville Oval Stadium - Electrical renewal - 3 boards	163,276	111,888	133,276	(30,000)	-	Surplus fund of \$30k reallocated to Leederville Oval
Leederville Oval Stadium Facility Renewal (Leased)	325,000	19,670	355,000	30,000	-	Increase of budget by \$30k from Leederville Oval Electrical Renewal
Leederville Town Centre - Toilet Demolition	50,000	-	20,000	(30,000)	-	Demolition pending future development plan. Reduce budget to allow for ad hoc repairs as required
Margaret Kindergarten - Toilet Upgrade	90,000	-	75,000	(15,000)	-	Reallocate surplus fund
Menzies Park Pavilion & Ablutions	140,282	127,967	140,282	-	-	
Miscellaneous Asset Renewal - City buildings	50,000	45,228	50,000	-	-	
Modifications to Litis Stadium Underpass	30,000	-	30,000	-	-	



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North Perth Bowling Club	300,000	5,690	10,000	(290,000)	290,000	Project carried forward to 2024FY
North Perth Town Hall - Kitchen and Toilet Renewal - Lesser Hall	120,000	800	120,000	-	-	
North Perth Town Hall - Kitchen and Toilet Renewal - Main Hall	176,000	7,280	176,000	-	-	
Replace electrical distribution boards - multiple buildings - post asbestos removal	15,000	14,370	15,000	-	-	
Solar Photovoltaic Panel System Installation (Leased Leederville Childcare Centre)	20,150	17,757	20,150	-	-	
Solar Photovoltaic Panel System Installation (Leased Tennis West - Robertson Park Tennis Centre)	29,900	-	29,900	-	-	
Water and Energy Efficiency Initiatives	60,000	11,460	60,000	-	-	
Works Depot - Non fixed assets renewals	46,106	10,015	46,106	-	-	
Works Depot - Replacement Box Gutters	10,000	-	10,000	-	-	
North Perth Community Centre Renewal Works	40,000	34,825	40,000	-	-	
Infrastructure Works - Litis Stadium	292,468	111,462	292,468	-	-	
Install dividing wall (Loftus Recreation Centre)	-	3,651	3,615	3,615	-	Increase budget for minor works
<b>Land &amp; Building Assets Total</b>	<b>5,397,488</b>	<b>1,445,575</b>	<b>4,568,647</b>	<b>-828,841</b>	<b>940,000</b>	
<b>Furniture &amp; Equipment Assets</b>						
<b>INFORMATION TECHNOLOGY - FURNITURE AND EQUIPMENT</b>						
Enterprise Applications upgrade	394,468	180,176	394,468	-	-	
ICT infrastructure renewal (switches, UPS, audio visual, network links)	143,857	54,737	143,857	-	-	
<b>BPLC - FURNITURE AND EQUIPMENT</b>						
Beatty Park Leisure Centre - Non Fixed Assets Renewal - unplanned	160,397	41,892	160,397	-	-	
Non Fixed Assets - planned allocations - Lifeguard Tower renewal, Shade Sails, Fire alarm System, Umbrellas, Floor Scrubber	140,378	30,443	140,378	-	-	
Beatty Park Leisure Centre - CCTV Server	-	-	30,000	30,000	-	Additional budget required for BPLC CCTV Server
<b>POLICY AND PLACE - F&amp;E</b>						
Arts Rebound - Town Centre Artworks (COVID 19 Arts Relief - Phase 2)	236,000	-	236,000	-	-	
<b>Furniture &amp; Equipment Assets Total</b>	<b>1,075,100</b>	<b>307,248</b>	<b>1,105,100</b>	<b>30,000</b>	<b>-</b>	
<b>Infrastructure Assets</b>						
<b>BANKS RESERVE MASTER PLAN - IMPLEMENTATION STAGE 1</b>						
Banks Reserve Master Plan Implementation - Stage 1	450,000	33,276	550,000	100,000	-	Additional \$20k heritage council grant received.
FY 23 - New public toilets, and other general improvements						Additional \$80k LRCI grant reallocated to Banks Reserve
FY 24 - Walter's Brook Crossing, New picnic facilities, 'River Journeys' interpretation node, and complementary elements.						
<b>BICYCLE NETWORK</b>						
Construct Norfolk St N/S Route Stage 1	50,000	14,570	50,000	-	-	
Travel Smart Actions	10,500	-	10,500	-	-	
Florence/Strathcona/Golding Safe Active Street	25,546	33,070	25,546	-	-	
Design Bike Network Plan	60,000	14,241	60,000	-	-	



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<b>BLACK SPOT PROGRAM</b>						
Broome/Wright - Instal Roundabout	250,000	1,600	250,000	-	-	
Fitzgerald/Forrest - Ban right hand turns in/out of Forrest street. Seagul Island installed. Close median in Fitzgerald St.	40,000	1,600	40,000	-	-	
Fitzgerald/Lawley - Ban right turns out of Lawley by insalling half seagul island in Lawley st and narrow median island in Fitzgerald St	80,000	1,600	80,000	-	-	
William/Forrest - instal traffic island on eastern leg of Forrest St and provide additional STOP sign	17,000	1,600	17,000	-	-	
Beaufort / Harold , Highgate	150,000	-	150,000	-	-	
<b>CAR PARK DEVELOPMENT</b>						
Access and Inclusion (DAIP) – ACROD Parking Improvement Program	30,000	-	30,000	-	-	
Accessible City Strategy Implementation (Action 3.3.1, 3.3.4 & 2.2.1)	505,000	11	505,000	-	-	
Minor Capital Improvements of City Car Parks (General Provision)	36,425	-	36,425	-	-	
<b>DRAINAGE</b>						
Britannia Reserve Main Drain Renewal Stages 1 & 2	21,670	-	21,670	-	-	
Gully Soak-well installation program	108,279	23,569	108,279	-	-	
Minor drainage improvement program	425,431	10,561	425,431	-	-	
Mt Hawthorn West Catchment Drainage Improvements – Stage 1	40,000	-	40,000	-	-	
<b>HAYNES STREET RESERVE - IMPLEMENTATION STAGES 1 &amp; 2</b>						
Haynes Street Reserve Development Plan Implementation Stages 1 & 2	340,000	97,529	340,000	-	-	
<b>INFRASTRUCTURE MISCELLANEOUS</b>						
North Perth Tennis Club - Upgrade of floodlighting to LED on two hard courts	8,716	-	8,716	-	-	
Public Open Space Strategy Implementation (Minor Works)	20,000	4,000	20,000	-	-	
Tree Up Lighting	60,000	-	60,000	-	-	
<b>LITIS STADIUM</b>						
Litis Stadium Floodlights	50,000	47,444	20,000	(30,000)	-	Surplus reallocated.
<b>LOCAL ROADS PROGRAM</b>						
Annual Local Roads Program	1,295,569	429,640	1,295,569	-	-	
<b>OTHER ROADS</b>						
Annual Roads to Recovery Program	233,740	130,669	233,740	-	-	
Thompson Street - Barnett Street to Loftus Street	2,000	-	2,000	-	-	
Egina Street - Berryman Street to Anzac Road	5,000	-	5,000	-	-	



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<b>MISCELLANEOUS</b>						
Artlets - Public Art - Sculpture	40,000	-	40,000	-	-	
Leederville Oval Stadium - Sports lights renewal (above \$344,205 - issue with funding - requires Council decision - grant has time limit)	1,201,983	13,125	30,000	(1,171,983)	1,171,983	Reduce overall budget due to only design stage in 2023FY. Carry forward to 2024FY to finalise funding agreement and agreed scope of works.
<b>MT HAWTHORN SKATE PARK</b>						
Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	250,000	-	230,000	(20,000)	20,000	Carry forward funds to 2024FY.
<b>PARKS - ECO ZONING PROGRAM</b>						
Charles Veryard Reserve - Eco-zoning	20,000	-	20,000	-	-	
Edinboro Street Reserve	19,802	8,576	9,802	(10,000)	-	Reallocate savings for Vincent/Bulwer Eco Zoning
Monmouth Street	9,916	1,780	9,916	-	-	
Vincent / Bulwer Eco Zoning	-	-	10,000	10,000	-	New project funded from savings on Edinboro Street Reserve
<b>PARKS - FENCING RENEWAL PROGRAM</b>						
Forrest Park - renew perimeter bollards and fencing	40,000	12,259	40,000	-	-	
<b>PARKS - FURNITURE RENEWAL PROGRAM</b>						
Hyde Park - Renewal of path lighting poles	126,374	84,274	126,374	-	-	
Keith Frame Reserve - Replace light poles	30,000	-	30,000	-	-	
<b>PARKS - INFRASTRUCTURE RENEWAL PROGRAM</b>						
Beatty Park Reserve Retaining Wall (Flood Mitigation)	50,000	26,700	50,000	-	-	
Britannia Reserve – Floodlight Repair	48,710	9,553	39,000	(9,710)	-	Surplus reallocated
Charles Veryard Reserve - Flood Lighting	48,661	51,330	53,740	5,079	-	Increase budget from surplus
Hyde Park - renew park furniture	10,000	-	10,000	-	-	
<b>PARKS - IRRIGATION RENEWAL PROGRAM</b>						
Birdwood Square - renew groundwater bore	45,000	-	45,000	-	-	
Brigatti Gardens - renew electrical cabinet	15,000	-	15,000	-	-	
Les Lilleyman - upgrade in-ground irrigation system and electrical cabinet	180,000	-	180,000	-	-	
Menzies Park - Replace Irrigation System	61,090	1,980	61,090	-	-	
<b>PARKS - PLAYGROUND/EXERCISE EQUIPMENT RENEWAL PROGRAM</b>						
Braithwaite Park - replace various wooden nature plan elements	50,000	325	50,000	-	-	
Britannia Reserve - replace playground soft fall	40,000	-	40,000	-	-	
Charles Veryard Reserve - replace exercise equipment	60,000	96	60,000	-	-	
Forrest Park - replace exercise equipment (deferred from 2019/20)	43,208	41,208	43,208	-	-	
Gladstone Street Reserve - upgrade & replace playground equipment	105,000	105,000	105,000	-	-	
Hyde Park - replace water playground shade sails	12,000	10,600	12,000	-	-	
Ivy Park - upgrade & replace playground equipment	90,000	66	90,000	-	-	
Les Lilleyman – Playground and softfall replacement	115,000	115,000	115,000	-	-	
Lynton Street Reserve - Renew & replace playground equipment	80,000	68	80,000	-	-	



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Menzies Park - replace playground shade sails	8,000	7,880	8,000	-	-	
Oxford Street Reserve - renew wooden nature play elements	20,000	325	20,000	-	-	
Menzies Park – replace exercise equipment	42,800	40,800	42,800	-	-	
Hobart/Auckland Street Reserve – Partial Playground Shadesail Replacement	7,500	7,150	7,500	-	-	
Multicultural Federation Gardens – Partial Playground Shadesail Replacement	5,500	5,180	5,500	-	-	
<b>PARKS AND RESERVES</b>						
Greening program - Project locations to be determined	200,000	26,118	200,000	-	-	
Wayfinding Implementation Plan - Stage 1	198,000	-	198,000	-	-	
<b>PUBLIC OPEN SPACE STRATEGY - IMPLEMENTATION</b>						
<b>RIGHTS OF WAY</b>						
Laneway Lighting Program	40,000	-	40,000	-	-	
Rights of Way Rehab Program - Program based upon the most recent condition assessment survey	150,000	-	150,000	-	-	
<b>ROADWORKS - REHABILITATION (MRRG PROGRAM)</b>						
Annual MRRG Program	-	-	-	-	-	
Fitzgerald St (1) - Bulwer to Vincent	107,387	108,542	107,387	-	-	
Fitzgerald St (2) - Newcastle to Carr	123,496	115,526	123,496	-	-	
Oxford St - Richmond to Vincent	150,388	760	150,388	-	-	
Green St - Merredin to London	291,161	760	291,161	-	-	
Beaufort St (1) Fore to Brisbane	57,101	8,110	57,101	-	-	
Beaufort St (2) - Bulwer to Lincoln	110,897	16,577	110,897	-	-	
Walcott St (WB) - Fitzgerald to William	250,651	237,111	250,651	-	-	
<b>ROBERTSON PARK DEVELOPMENT PLAN - STAGE 1</b>						
Refurbish Courts to accommodate multisports and LED lighting upgrade	231,700	-	-	(231,700)	231,700	Pending outcome of negotiation with stakeholders.
<b>SLAB FOOTPATH PROGRAM</b>						
Eton St - Ellesmere Street to Gill Street	-	-	-	-	-	
Eton St - Haynes Street to Hobart Street	-	-	-	-	-	
Footpath Upgrade and Renewal Program (Annual)	290,526	29,035	290,526	-	-	
<b>STREET FURNITURE</b>						
Replacement and Renewal of 94 Bus Shelters (50 shelters derive income from advertising)	46,651	-	46,651	-	-	
<b>STREET LIGHTING</b>						
Beaufort St - Art Deco Median Lighting Renewal	220,000	-	220,000	-	-	
Street Lighting Renewal Program - allocated annually	69,107	16,056	69,107	-	-	
<b>STREETSCAPE IMPROVEMENTS</b>						
Streetscape Improvements Program - allocated annually	84,850	39,615	84,850	-	-	



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<b>TRAFFIC MANAGEMENT PROGRAM</b>						
40kph trail - finalisation report	20,000	2,221	20,000	-	-	
40kph zone implementation (ACS) with MRWA	50,000	-	50,000	-	-	
Alma/Claverton Local Area Traffic Management	32,981	2,679	32,981	-	-	
Britannia Road Improvements	40,000	-	40,000	-	-	
Loftus and Vincent Pedestrian improvements, design 22/23, Implement 23/24	30,000	-	30,000	-	-	
Minor Traffic Management Improvements - allocated annually	146,051	11,400	146,051	-	-	
Harold and Lord St Intersection	22,850	-	22,850	-	-	
<b>Infrastructure Assets Total</b>	<b>10,299,146</b>	<b>2,002,763</b>	<b>8,845,153</b>	<b>(1,453,993)</b>	<b>1,423,683</b>	
<b>Plant &amp; Equipment Assets</b>						
<b>ASSETS - BP LEISURE CENTRE</b>						
Gym equipment - Strength and Group Fitness Equipment	827,879	778,140	778,141	(49,738)	-	Reduce budget to reflect OPEX portion of the equipment
Gym equipment - Cardio and Fans						
<b>LIGHT FLEET VEHICLE REPLACEMENT PROGRAMME</b>						
Light Fleet - Annual Allocation (Trade-in value of \$648k in FY2024. Further trade-in's for future years)	1,119,000	36,310	383,000	(736,000)		
P1265 - Toyota Corolla Hybrid	0	-	-	-	-	
P1263 - Toyota Corolla Hybrid	40,000	-	40,000	-	-	
P1267 - Toyota Camry Hybrid SL	33,000	-	-	(33,000)	33,000	Delivery expected to be 2024FY
P1264 - Toyota Camry	28,000	-	28,000	-	-	
P2168 - Toyota Corolla Hybrid Hatch	25,000	-	25,000	-	-	
P1269 - Toyota Corolla Hybrid Hatch	25,000	-	25,000	-	-	
P2170 - Toyota Corolla Hybrid Hatch	25,000	-	25,000	-	-	
P2171 - Toyota Corolla Hybrid Hatch	25,000	-	-	(25,000)	25,000	Delivery expected to be 2024FY
P1272 - Nissan Leaf BEV Hatch	40,000	-	-	(40,000)	40,000	Delivery expected to be 2024FY
P1273 - Nissan Leaf BEV Hatch	40,000	-	-	(40,000)	40,000	Delivery expected to be 2024FY
P1274 - Nissan Leaf BEV Hatch	25,000	-	25,000	-	-	
P1275 - Toyota Corolla Hybrid Hatch	25,000	-	25,000	-	-	
P1276 - Toyota Corolla Hybrid Hatch	40,000	-	-	(40,000)	40,000	Delivery expected to be 2024FY
P1277 - Toyota Corolla Hybrid Hatch	25,000	-	25,000	-	-	
P1278 - Toyota Corolla Hybrid Sedan	25,000	-	25,000	-	-	
P1279 - Toyota Camry Hybrid SL	28,000	-	28,000	-	-	
P1280 - Toyota Corolla Hybrid Sedan	25,000	-	25,000	-	-	
P2182 - Toyota Hilux Workmate Ttop	25,000	-	-	(25,000)	25,000	Delivery expected to be 2024FY
P2200 - VOLKSWAGEN Caddy Maxi TDI250	45,000	-	-	(45,000)	45,000	Delivery expected to be 2024FY
P2201 - Nissan Navara King Cab Ttop	33,000	-	-	(33,000)	33,000	Delivery expected to be 2024FY
P2202 - Nissan Navara King Cab Ttop	33,000	-	-	(33,000)	33,000	Delivery expected to be 2024FY
P2203 - Nissan Navara King Cab Ttop	33,000	-	-	(33,000)	33,000	Delivery expected to be 2024FY
P2204 - Nissan Navara King Cab Ttop	33,000	-	-	(33,000)	33,000	Delivery expected to be 2024FY



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P2205 - Nissan Navara King Cab Ttop	33,000	-	-	(33,000)	33,000	Delivery expected to be 2024FY
P2206 - Nissan Navara King Cab Ttop	33,000	-	-	(33,000)	33,000	Delivery expected to be 2024FY
P2207 - Nissan Navara Dual Cab	29,000	-	-	(29,000)	29,000	Delivery expected to be 2024FY
P2208 - Nissan Navara	35,000	-	-	(35,000)	35,000	Delivery expected to be 2024FY
P2209 - VW Caddy Maxi TDI250	40,000	-	-	(40,000)	40,000	Delivery expected to be 2024FY
P2210 - Nissan Navara Dual Cab	28,000	-	-	(28,000)	28,000	Delivery expected to be 2024FY
P1258 - AS6287 - Toyota Corolla Hybrid Hatch - 1GQT268	23,500	-	23,500	-	-	
P1262 - AS6297 - Toyota Corolla Hybrid - 1GRY421	23,500	23,390	23,500	-	-	
P2198 - AS6318 - 1GSL453-Nissan Navara	30,000	-	-	(30,000)	30,000	Delivery expected to be 2024FY
P2199 - AS6322 - Nissan Navara dual cab 1GTK364	28,000	-	-	(28,000)	28,000	Delivery expected to be 2024FY
P2179 - AS5159 - Hyundai TQ iLoad 3s - 1EYK726	40,000	12,920	40,000	-	-	
P2190 - AS6113 - Mitsubishi Triton 4x2 GLX - 1GJL089	25,000	-	-	(25,000)	25,000	Delivery expected to be 2024FY
P2194 - AS6292 - Nissan Navara 4x2 - 1GRN511	25,000	-	-	(25,000)	25,000	Delivery expected to be 2024FY
P2195 - AS6293 - Nissan Navara 4x2 - Parks - 1GRN512	25,000	-	-	(25,000)	25,000	Delivery expected to be 2024FY
P2196 - AS6294 - Nissan Navara 4x2 - Parks - 1GRN513	25,000	-	-	(25,000)	25,000	Delivery expected to be 2024FY
<b>MAJOR PLANT REPLACEMENT PROGRAM</b>						
5 Tonne Rubbish Compactor Small Rear Loader - 1EKS994 - P3521-AS3772	340,000	-	337,000	(3,000)	-	- Reduce budget to projected actual
Heavy Fleet Replacement Program	360,000	9,715	306,000	(54,000)	-	- Reduce budget to projected actual
Road Sweeper - 1EBC003 - P3762-AS3554	380,000	385,000	385,000	5,000	-	- Increase budget to reflect actual
Single Axle Tipper Truck - 1BUF690 - P3261-AS2697	170,000	162,007	163,000	(7,000)	-	- Reduce budget to projected actual
<b>MISCELLANEOUS - PLANT AND EQUIPMENT</b>						
Parking Infrastructure Renewal Program	120,000	26,013	120,000	-	-	
<b>Plant &amp; Equipment Assets Total</b>	<b>3,316,879</b>	<b>1,397,184</b>	<b>2,472,141</b>	<b>(844,738)</b>	<b>736,000</b>	
<b>Grand Total</b>	<b>20,088,613</b>	<b>5,152,770</b>	<b>16,991,041</b>	<b>(3,097,572)</b>		