



<b>Litis Stadium changeroom redevelopment</b>																				
Infrastructure Works - Litis Stadium	2,075,918	-	-	2,075,918	-	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-
Floreat Athena Clubroom Refurbishment - Litis Stadium	45,735	-	24,799	20,936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Litis Stadium changeroom redevelopment Total</b>	<b>2,121,653</b>	<b>-</b>	<b>24,799</b>	<b>2,096,854</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beatty Park Leisure Centre - Facilities Infrastruc</b>																				
BPLC - Facilities Infrastructure Renewal	250,000	250,000	-	-	-	250,000	-	250,000	-	-	250,000	-	250,000	-	-	250,000	250,000	-	-	-
BPLC - Pool Tiling Works	6,848	-	6,848	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BPLC - Eastern Side Grandstand - Water Ingress	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Beatty Park Leisure Centre - Facilities Infrastruc Total</b>	<b>606,848</b>	<b>600,000</b>	<b>6,848</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Miscellaneous Asset Renewal (City Buildings)</b>																				
Misc Asset Renewal - City buildings	100,000	-	100,000	-	-	250,000	-	250,000	-	-	250,000	-	250,000	-	-	250,000	-	250,000	-	-
Loftus - Gymnastics WA - Renew Fans and Ventilation	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forrest Park Croquet - Kitchen Renewal	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Buildings Painting Renewal	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Miscellaneous Asset Renewal (City Buildings) Total</b>	<b>245,000</b>	<b>145,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>
<b>Land and Building Asset Renewal Projects</b>																				
DLGSC - HVAC, Plant & Fire Services Renewals	-	-	-	-	-	665,000	460,888	204,112	-	-	-	-	-	-	-	-	-	-	-	-
DLGSC - Lighting Renewal	243,302	-	243,302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease Property Non Scheduled Renewal	101,500	-	101,500	-	-	78,000	-	78,000	-	-	100,000	-	100,000	-	-	100,000	-	100,000	-	-
Library Renewals - Upgrades to Accessibility	85,000	85,000	-	-	-	200,000	200,000	-	-	-	60,000	60,000	-	-	-	-	-	-	-	-
Hyde Park - Gazebo Renewal	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-	-
Gym roof repairs (Leased Belgravia)	60,000	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lift Renewal - Administration & Civic Centre	240,000	240,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Leederville Oval - Misc Buildings Renewal	12,436	12,436	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Lift renew and non fixed assets renewal	-	-	-	-	-	-	-	-	-	300,000	-	300,000	-	-	-	-	-	-	-	-
Administration Centre Stage 1 - Accessibility (2024)Stage 2 - Customer Service and Foyer Renewal (20	300,000	175,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loftus - Gymnastics WA - Roof Renewal	100,000	-	100,000	-	-	80,000	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-
Mt Hawthorn Com Centre - Roof Renewal	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Toilet/ facilities upgrade - Loftus Rec Ctr (Belgravia)	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-
Highgate Child Health Clinic Renewal (Leased Child and Adolescent Health)	-	-	-	-	-	20,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-
Facility renewal - 62 Frame Court (Leased Y WA Headquarters)	-	-	-	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-
Mt Hawthorn Child Health Clinic Facility Renewal (Leased)	-	-	-	-	-	-	-	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-
Royal Park Hall - Carpet and Blind Renewal	-	-	-	-	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin Building - First Floor Renewal (Council Chambers/Kitchen & Function Room)	-	-	-	-	-	350,000	350,000	-	-	-	350,000	350,000	-	-	-	-	-	-	-	-
Banks Reserve Jetty - ML1311 (Disposal Only)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000	450,000	-	-	-	-
DLGSC - Renew balcony tiling and waterproofing	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Beatty Park Reserve Toilet	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-
North Perth Bowling Club - conversion of bowling green	66,000	66,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Land and Building Asset Renewal Projects Total</b>	<b>1,443,238</b>	<b>813,436</b>	<b>629,802</b>	<b>-</b>	<b>-</b>	<b>2,073,000</b>	<b>1,440,888</b>	<b>632,112</b>	<b>-</b>	<b>-</b>	<b>1,080,000</b>	<b>630,000</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>450,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>Solar Photovoltaic System Installation</b>																				
Solar Installation - General Provision	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	-
<b>Solar Photovoltaic System Installation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water and Energy Efficiency Initiatives</b>																				
Water and Energy Efficiency Initiatives	50,000	50,000	-	-	-	150,000	150,000	-	-	-	100,000	100,000	-	-	-	-	-	-	-	-
<b>Water and Energy Efficiency Initiatives Total</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Land &amp; Building Assets Total</b>	<b>6,074,661</b>	<b>3,096,400</b>	<b>881,407</b>	<b>2,096,854</b>	<b>-</b>	<b>3,418,000</b>	<b>1,735,888</b>	<b>1,382,112</b>	<b>300,000</b>	<b>-</b>	<b>1,880,000</b>	<b>930,000</b>	<b>950,000</b>	<b>-</b>	<b>-</b>	<b>2,990,000</b>	<b>900,000</b>	<b>930,000</b>	<b>580,000</b>	<b>580,000</b>
<b>Infrastructure Assets</b>																				
<b>Robertson Park Development Plan - Stage 1</b>																				
Tennis Centre - Multisport Courts resurfacing, fencing, floodlighting, entry zone, signage, and supp	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Greening program - Robertson Park	102,000	102,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tennis Centre - Tennis Courts and Thoroughfare	1,327,500	267,500	860,000	200,000	-	1,327,500	1,327,500	-	-	1,160,000	610,000	-	350,000	200,000	-	-	-	-	-	-
Design Contingency	149,500	149,500	-	-	-	149,500	149,500	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contingency	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Robertson Park Development Plan - Stage 1 Total</b>	<b>1,979,000</b>	<b>919,000</b>	<b>-</b>	<b>860,000</b>	<b>200,000</b>	<b>1,477,000</b>	<b>1,477,000</b>	<b>-</b>	<b>-</b>	<b>1,160,000</b>	<b>610,000</b>	<b>-</b>	<b>350,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MISCELLANEOUS</b>																				
Temporary at-grade car park	450,000	-	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>MISCELLANEOUS Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Parks Fencing Renewal Program</b>																				
Fencing Upgrade Program - General Provision	-	-	-	-	-	90,000	90,000	-	-	-	100,000	100,000	-	-	100,000	100,000	-	-	-	-
Shakespeare St Res - renew perimeter fencing	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kyilla Park - renew perimeter bollards	-	-	-	-	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Blackford Street Reserve - renew perimeter fencing and remove playground fencing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	-	-	-	-
Ellesmere Street - renew playground fencing	-	-	-	-	-	24,000	24,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Jack Marks Reserve - renew perimeter fencing	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Leake/Alma St Res - renew playground fencing	-	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Parks Fencing Renewal Program Total</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,000</b>	<b>174,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Wayfinding Implementation Plan - Stage 1	126,800	-	126,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Accessible City Strategy Implementation Program Total</b>	<b>126,800</b>	<b>-</b>	<b>126,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Road Maintenance Programs – State Black Spot</b>																			
Blackspot - Broome/Wright, Highgate	150,000	83,333	-	66,667	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Black Spot Programs scheduled annually	-	-	-	-	-	405,062	6,667	51,729	346,666	-	330,000	110,000	-	220,000	-	300,000	166,667	-	133,333
<b>Road Maintenance Programs – State Black Spot Total</b>	<b>150,000</b>	<b>83,333</b>	<b>-</b>	<b>66,667</b>	<b>-</b>	<b>405,062</b>	<b>6,667</b>	<b>51,729</b>	<b>346,666</b>	<b>-</b>	<b>330,000</b>	<b>110,000</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	<b>300,000</b>	<b>166,667</b>	<b>-</b>	<b>133,333</b>
<b>Road Maintenance Programs – Roads to Recovery</b>																			
Annual Roads to Recovery Program - bgt to be split	233,740	-	233,740	-	233,740	-	-	233,740	-	233,740	-	-	233,740	-	233,740	233,740	-	-	-
<b>Road Maintenance Programs – Roads to Recovery Total</b>	<b>233,740</b>	<b>-</b>	<b>233,740</b>	<b>-</b>	<b>233,740</b>	<b>-</b>	<b>-</b>	<b>233,740</b>	<b>-</b>	<b>233,740</b>	<b>-</b>	<b>-</b>	<b>233,740</b>	<b>-</b>	<b>233,740</b>	<b>233,740</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Open Space Strategy Implementation Plan</b>																			
Public Open Space Strategy Implementation	30,600	30,600	-	-	-	31,200	31,200	-	-	-	31,800	31,800	-	-	-	32,000	32,000	-	-
Birdwood Square - Public Toilets	44,306	44,306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Birdwood Square upgrades - POS elements	59,530	59,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Public Open Space Strategy Implementation Plan Total</b>	<b>134,436</b>	<b>134,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,200</b>	<b>31,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,800</b>	<b>31,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>32,000</b>	<b>-</b>	<b>-</b>
<b>Parks Lighting Renewal Program</b>																			
Lighting Renewal Program - General Provision	50,000	50,000	-	-	-	52,000	52,000	-	-	-	104,000	104,000	-	-	-	120,000	120,000	-	-
<b>Parks Lighting Renewal Program Total</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,000</b>	<b>52,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,000</b>	<b>104,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>
<b>Community Safety Initiatives</b>																			
Laneway Lighting Program	83,200	83,200	-	-	-	86,500	86,500	-	-	-	90,000	90,000	-	-	-	90,000	90,000	-	-
<b>Community Safety Initiatives Total</b>	<b>83,200</b>	<b>83,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,500</b>	<b>86,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>
<b>Banks Reserve Master Plan Implementation</b>																			
Walter's Brook Crossing	247,000	247,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Container Café	-	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-	-	-
Kayak Storage Facility	-	-	-	-	-	-	-	-	-	-	300,000	300,000	-	-	-	-	-	-	-
Recreational Shared Path	-	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-
Oval Path	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	80,000	-	-
General landscaping and park furniture/amenities	100,000	100,000	-	-	-	-	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-
Boardwalk - Interpretation Node	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Banks Reserve Master Plan Implementation Total</b>	<b>362,000</b>	<b>347,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>
<b>Gully Soak-well and Minor Drainage Improvement Program</b>																			
Minor Drainage Improvement Program	92,128	92,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Catchment Drainage Improvements	500,000	428,330	71,670	-	-	500,000	-	500,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	
<b>Gully Soak-well and Minor Drainage Improvement Program Total</b>	<b>592,128</b>	<b>520,458</b>	<b>71,670</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Parks Eco-Zoning Program</b>																			
Monmouth Street	8,136	-	8,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Jack Marks Reserve - Eco-zoning	10,000	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Reserves - Eco-zoning	13,000	-	13,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bourke Street Reserve - Eco-zoning	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Leske/Alma Street Reserve - Eco-zoning	7,000	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Eco-Zoning - General Provision	-	-	-	-	-	20,000	20,000	-	-	-	20,000	20,000	-	-	-	20,000	20,000	-	-
<b>Parks Eco-Zoning Program Total</b>	<b>58,136</b>	<b>40,000</b>	<b>18,136</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Parks Pathways Renewal Program</b>																			
Hyde Park Re-asphalt Pathways	-	-	-	-	-	50,000	50,000	-	-	-	50,000	50,000	-	-	-	-	-	-	-
Pathways Renewal Program - General Provision	-	-	-	-	-	80,000	80,000	-	-	-	150,000	150,000	-	-	-	250,000	250,000	-	-
Venables Park - re-asphalt existing bitumen pathways	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stuart Street - re-asphalt existing bitumen pathways	-	-	-	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-
Smith's Lake - re-asphalt existing bitumen pathways	-	-	-	-	-	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-
Banks Reserve - re-asphalt existing bitumen pathways	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Robertson Park - re-asphalt existing bitumen pathways	-	-	-	-	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
Mick Michael Park - re-asphalt existing bitumen pathways	-	-	-	-	-	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-
Weld Square - Re-asphalt existing pathways	-	-	-	-	-	-	-	-	-	-	60,000	60,000	-	-	-	-	-	-	-
<b>Parks Pathways Renewal Program Total</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,000</b>	<b>270,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,000</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>
<b>Car Parking Upgrade/Renewal Program</b>																			
Minor Capital Improv of City Car Parks (General Provision)	22,000	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access and Inclusion (DAIP) – ACROD Parking Improve Program	30,000	30,000	-	-	-	30,000	30,000	-	-	-	30,000	30,000	-	-	-	30,000	30,000	-	-
Accessibility audits and proposed project implementation	50,000	50,000	-	-	-	50,000	50,000	-	-	-	50,000	50,000	-	-	-	-	-	-	-
<b>Car Parking Upgrade/Renewal Program Total</b>	<b>102,000</b>	<b>102,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>
<b>Bus Shelter Replacement and Renewal Program</b>																			
Bus Shelters - Replace & Upgrade	40,000	10,000	30,000	-	-	40,000	40,000	-	-	-	40,000	40,000	-	-	-	40,000	40,000	-	-
<b>Bus Shelter Replacement and Renewal Program Total</b>	<b>40,000</b>	<b>10,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
<b>Parks Playground / Exercise Equipment Upgrade &amp; Re</b>																			
Forrest Park - Replace Playground Shade Sail	-	-	-	-	-	-	-	-	-	-	18,000	18,000	-	-	-	-	-	-	-

Cricket Wicket Renewal Program	-	-	-	-	-	25,000	25,000	-	-	-	-	-	-	-	-	25,000	25,000	-	-	-
Braithwaite Park - replace wooden nature play elements	-	-	-	-	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Oxford St Res - renew wooden nature play elements	-	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Playground/Exer Equip Renewal Program - General Provision	-	-	-	-	-	50,000	50,000	-	-	-	287,000	-	287,000	-	-	150,000	150,000	-	-	-
Britannia Reserve - replace exercise equipment	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Brigatti Gardens - repl playground equip/soft fall	-	-	-	-	-	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Edinboro St Res - repl playground equipment and soft fall	160,000	160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charles Veryard Res - playground and soft fall replacement	-	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Banks Reserve - renew platforms and wooden nature play elements	-	-	-	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Forrest Park - replace playground and softfall	-	-	-	-	-	-	-	-	-	-	154,000	154,000	-	-	-	-	-	-	-	-
Hyde Park - renew playground and softfall (east)	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Beatty Park Reserve - repl exercise equipment	-	-	-	-	-	70,000	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Auckland & Hobart St Reserve - replace shade sails	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hyde Park - renew playground and softfall (West)	-	-	-	-	-	-	-	-	-	-	350,000	350,000	-	-	-	-	-	-	-	-
Brentham Street Reserve - Renew Playground Equipment and Softfall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-	-
Blackford Street Reserve - Renew Playground Equipment and Softfall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-	-
Beatty Park Reserve - Renew Playground Equipment and Softfall	170,000	170,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Birdwood Square - Renew Playground Equipment and Softfall	170,000	130,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Britannia Road Reserve - Renew Playground Equipment and Softfall (south)	-	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Hyde Street Reserve - Renew Playground Equipment and Softfall	-	-	-	-	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Leased Properties Playground Renewal - General Provisions	-	-	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-
Leased Properties Margaret Kindy - Playground Equipment and Softfall Renewal	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Parks Playground / Exercise Equipment Upgrade &amp; Re Total</b>	<b>855,000</b>	<b>815,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>850,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>909,000</b>	<b>622,000</b>	<b>287,000</b>	<b>-</b>	<b>-</b>	<b>475,000</b>	<b>475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Bicycle Network</b>																				
Bicycle Network	520,430	20,430	250,000	250,000	-	500,000	-	125,000	375,000	-	375,000	-	250,000	125,000	-	375,000	-	250,000	125,000	-
Bicycle Network - Travel Smart Actions	25,500	-	25,500	-	-	10,500	10,500	-	-	-	10,500	10,500	-	-	-	10,500	10,500	-	-	-
<b>Bicycle Network Total</b>	<b>545,930</b>	<b>20,430</b>	<b>275,500</b>	<b>250,000</b>	<b>-</b>	<b>510,500</b>	<b>10,500</b>	<b>125,000</b>	<b>375,000</b>	<b>-</b>	<b>385,500</b>	<b>10,500</b>	<b>250,000</b>	<b>125,000</b>	<b>-</b>	<b>385,500</b>	<b>10,500</b>	<b>250,000</b>	<b>125,000</b>	<b>-</b>
<b>Rights of Way Rehabilitation Program</b>																				
Rights of Way Rehab Program	126,000	126,000	-	-	-	129,000	129,000	-	-	-	132,000	132,000	-	-	-	140,000	140,000	-	-	-
<b>Rights of Way Rehabilitation Program Total</b>	<b>126,000</b>	<b>126,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>129,000</b>	<b>129,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,000</b>	<b>132,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Street Lighting Renewal Program</b>																				
Street Lighting Upgrade Program	30,000	30,000	-	-	-	30,000	30,000	-	-	-	30,000	30,000	-	-	-	30,000	30,000	-	-	-
<b>Street Lighting Renewal Program Total</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Robertson Park Development Plan - Stage 2</b>																				
Turf/eco zone	-	-	-	-	-	-	-	-	-	-	60,000	60,000	-	-	-	-	-	-	-	-
Dog & Leisure park	-	-	-	-	-	-	-	-	-	-	300,000	300,000	-	-	-	410,000	410,000	-	-	-
Greening Program - Robertson Park Stage 2	-	-	-	-	-	520,000	520,000	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Robertson Park Development Plan - Stage 2 Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>520,000</b>	<b>520,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>410,000</b>	<b>410,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Skate Space at Britannia Reserve</b>																				
Mt Hawt Skate Park - Youth Skate Facility (Election Commitment)	188,000	91,353	96,647	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Skate Space at Britannia Reserve Total</b>	<b>188,000</b>	<b>91,353</b>	<b>96,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Assets Total</b>	<b>10,935,546</b>	<b>7,271,386</b>	<b>1,208,753</b>	<b>2,255,407</b>	<b>200,000</b>	<b>10,132,752</b>	<b>7,455,617</b>	<b>981,729</b>	<b>1,695,406</b>	<b>-</b>	<b>10,946,790</b>	<b>8,221,050</b>	<b>857,000</b>	<b>1,668,740</b>	<b>200,000</b>	<b>8,736,240</b>	<b>7,487,907</b>	<b>250,000</b>	<b>998,333</b>	<b>-</b>
<b>Total</b>	<b>20,132,607</b>	<b>12,045,736</b>	<b>2,982,260</b>	<b>4,352,261</b>	<b>752,350</b>	<b>16,206,252</b>	<b>9,299,005</b>	<b>4,533,841</b>	<b>1,995,406</b>	<b>378,000</b>	<b>13,766,790</b>	<b>9,817,050</b>	<b>1,942,000</b>	<b>1,668,740</b>	<b>339,000</b>	<b>14,286,240</b>	<b>9,402,907</b>	<b>2,105,000</b>	<b>1,578,333</b>	<b>1,200,000</b>