

PROJECT	C/F	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	COMMENTS
<b>FURNITURE &amp; EQUIPMENT</b>															
<b>Information Technology</b>															
Notebooks x 2		4,000													
Fibre Link from Admin to BPLC		10,000													
SAN for server environment		62,000													
Ipad - Rangers		10,000													
<b>Library Services</b>															
Managed wireless service		10,000													
After hours return chute trolley		2,000													
Map cabinet - Local History Centre		2,500													
Library Lounge furniture		3,250													
<b>Community Development</b>															
Art Acquisition		10,000													
<b>Technical Services</b>															
Halls & Reserve annual furniture replacement program		8,000													
<b>LIGHT FLEET VEHICLES REPLACEMENT</b>															
Light Vehicle Replacement Programme		537,500													
Trade In		-234,500													
New 1 Tonne utility with tow bar - Parks		20,000													
<b>MAJOR PLANT REPLACEMENT</b>															
10 Tonne Rear Loader	✓	350,000													
Single Axle Truck	✓	160,000													
Side Loader Rubbish Compactor		400,000													
Front end loader		200,000													
Ride on Mower		45,000													
Skid steer trailer		90,000													
Water tank/trailer		60,000													
Misc Minor Plant		34,000													
<b>Ranger Services</b>															
CCTV Cameras - Mt Lawley	✓	134,000													
CCTV Cameras - Leederville, nib Stadium & others		130,000													
<b>Energy Plan</b>															
Community Energy Efficiency Program (CEEP)		1,243,666													
LGEEP - solar hotwater systems retrofitting		100,000													
<b>BUILDINGS</b>															
Mens Shed	✓	100,000													
81 Angove Street - Redevelopment	✓	25,000													
Auckland/Hobart St Reserve - install unisex toilet	✓	16,000													
Leederville Masterplan	✓	84,000													
Banks Reserve Pavillion - refurbishment of courtyard & amenities		50,000													
34 Cheriton Street refurbishment		200,000													
Mount Hawthorn Community Centre - replace roof	✓	100,000													
Beaufort St Precinct - unisex toilet	✓	140,000													
Upgrade Halvorsen Hall toilets	✓	65,000													Project on hold
Anzac Cottage - refurbishment		66,000													
Birdwood Square Pavillion - external & internal upgrade		65,000													
Volleyball WA - court fencing & rubber protection for wall		12,500													
Forrest Park Croquet Club - shade sails		3,500													
Forrest Park Croquet Club - insule paint		6,000													
Charles Veryard Reserve - upgrade male toilets		10,000													
<b>Administration &amp; Civic Centre</b>															
New roller shutter door		12,500													
<b>Loftus Community Centre</b>															
Air conditioning split system for children's playgroup		7,500													
<b>Loftus Recreation Centre</b>															
Window shutters for basketball hall		6,000													
<b>Community Development</b>															
Highgate Toy Library - refurbish store room	✓	25,000													
Loton Park Tennis Club - removal of asbestos from wall panel lining & toilet upgrade		150,000													
Tennis Seniors - upgrade of lighting CSRFF project		25,000													

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<b>TRAFFIC MANAGEMENT</b>														
Calisebrook Road/Summer Street	✓ 19,500													
Traffic Calming Charles Veryard Reserve - Albert/Kadina & Barnett St	✓ 25,000													
Hobart/London Street Intersection	✓ 15,000													
Traffic Calming Salisbury - Loftus to Shakespeare St	✓ 25,000													
Merredin Street Traffic Management	✓ 15,000													
Purslowe/Brady Street Traffic Management	✓ 20,000													To be advised
Lake Street- Safety improvements	✓ 10,000													
Install Pedestrian Crossing Phases - Fitzgerald/Carr St intersection	✓ 18,000													
Install Pedestrian Crossing Phases - Scarb Bch Rd	✓ 26,000													
Traffic Calming Banks Reserve	30,000													
Florence Street - modify traffic calming	25,000													
Carr/Strathcona Street Intersection Improvements	20,000													
Vincent Street - Traffic investigation	30,000													
Mount Hawthorn Area Wide Traffic Calming Pilot Scheme	✓ 50,000													
Miscellaneous Requests	50,000													
<b>BLACK SPOT</b>														
Scarborough Beach Road	✓ 221,000													
Lord and Harold Streets	✓ 49,400													
Intersection Vincent and Cleaver Streets West Perth	✓ 47,000													
Intersection Walcott and York Streets North Perth	✓ 34,700													
Intersection Broome and Stirling Streets Highgate	✓ 34,500													
Vincent/Florence Street	30,000													
Fitzgerald St/ Grosvenor Road	30,000													
Brady St/ Milton Street	50,000													
Loftus St/ Salisbury St	25,000													
London/Ellesmere	60,000													
<b>STREETSCAPE IMPROVEMENTS</b>														
Summer Street - Bulwer to the end	✓ 32,000													
Claisebrook Road/Summer Street	✓ 150,000													
Brisbane Terrace - South side tree planting	✓ 15,000													
Leederville Town Centre - streetscape and park enhancement	1,450,000													
Underground Power LEP	✓ 1,200,000													To be advised
Beaufort Street Landscaping	60,000													
Beaufort Street - Streetscape upgrade Stage 2	✓ 223,000													
Beaufort Street - Streetscape upgrade Stage 3	200,000													
Monger/Money Street Trees	50,000													
Town Centre - Public Art Leederville	✓ 100,000													
Town Centre - Public Art North Perth	100,000													
Green / London Street streetscape	15,000													
<b>ROADWORKS</b>														
<b>Rehabilitation</b>														
Little Parry Street	150,000													
Earl Street	45,000													
Fitzgerald Street	✓ 42,000													To be advised
<b>Annual distributor roads rehabilitation program</b>														
Beaufort/Brisbane Street Intersection Improvements	✓ 237,000													
Brisbane St - Beaufort St to William St	✓ 136,000													
Beaufort St - Brisbane to Parry St	✓ 200,000													
Newcastle Street - Oxford to Loftus St	✓ 260,000													To be advised
Beaufort St - Broome St to Walcott St	✓ 336,600													To be advised
Beaufort St - Bulwer to Brisbane St	289,708													
Lord St - Lincoln to Edward St	462,569													
William St - Walcott St to Vincent St	313,372													
Newcastle Street - Fitzgerald St to Charles St	182,856													
<b>Resurfacing</b>														
<b>Annual Road Resurfacing Program</b>														
Harwood Place - Newcastle St to end	✓ 20,000													To be advised
Palmerston St - Randall St to Stuart St	✓ 40,000													

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<b>Road to Recovery Program</b>														
<b>Roads to Recovery</b>	173,115													
<b>RIGHTS OF WAY</b>														
Nova Lane Configuration/Resurfacing	✓ 48,000													To be advised
Galway - Oxford St	110,000													
Alma - Charles St 9 leg off Carmelia St south end only	35,000													
York - Fitzgerald St	95,000													
Thompson - Loftus St	60,000													
Blake - Northam St	50,000													
Right of Way Rehabilitation	35,000													
ROW's Acquisition	15,000													
<b>SLAB FOOTPATH PROGRAMME</b>														
Green Street between Matlock and Scarb Bch Road	✓ 60,000													
Vincent Street - New footpath	✓ 60,000													
Bedford St - Walcott to Lawler	12,000													
Bourke St - No 131 to the end	12,000													
Charles St - Carr to Newcastle	✓ 95,000													
Drummond St - Tandy to Loftus St	22,000													
Eton St - No 130 to Green St	20,000													
Federation St - Britannia to Anzac St	18,000													
Gill St - Auckland to London	17,000													
Hunter St - Walcott to Lawler	14,000													
Mabel St - Norham to Fitzgerald	26,000													
Ruth St - Lake to William	95,000													
Lord St - No 369 to No 381	12,000													
Morrison St - Emmerson St to Swimming Lane	7,000													
<b>PERTH BICYCLE NETWORK (PBN)</b>														
Palmerston street - Randall to Stuart Street	✓ 142,780													
<b>LOCAL BICYCLE NETWORK (LBN)</b>														
Bicycle Network Implementation and Improvements	68,000													
Beatty Park Bike Shelter	40,000													
Beatty Park Reserve shared path	91,200													
Bike Racks	25,000													
<b>UNIVERSAL ACCESS/TACTILE PAVING</b>														
<b>PARKS SERVICES</b>														
<b>Landscaping</b>														
Beatty Park Leisure Centre - Car Park	✓ 60,000													
Hyde Park - reinstatement/beautification	100,000													
Medibank Stadium - Installation of synthetic turf adjacent to dug outs	9,500													
Eco - zoning of Birdwood Square & Charles/Vincent St Reserve	30,000													
Greening Plan	✓ 198,500													
Charles Veryard - Lighting Upgrade	120,000													
Birdwood Square - Lighting upgrade	60,000													
Les Lilleyman Reserve - replace reticulation solenoid wiring	5,000													
Central Control Irrigation System - connection to additional parks	40,000													
Litis Stadium - Construction of new groundwater bore	30,000													
Britannia Reserve - Construction of new groundwater bore	35,000													
Robertson Park - Aids memorial	15,000													
Skate Ramp - Location to be determined	20,000													
Auckland/Hobart St Reserve - Installation of additional rubber softfall	10,000													
Loton Park - installation of AFL goal posts	5,000													

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<b>PARKS DEVELOPMENT</b>														
Anzac Wall Signage and Banner Poles	✓ 20,000													
Weld Square Stage 2	✓ 28,000													
Weld Square Stage 3	✓ 248,000													
Banks Reserve - Design of Nature Based Playground	✓ 15,500													
Walters Brook Redevelopment Stage 1/2	✓ 150,000													
Mt Hawthorn / Leederville - Design & construct water playground	385,000													
Braithwaite Park - installation of pool safety fencing along Scarb Bch Rd	15,000													
Braithwaite Park - Lighting improvements	30,000													
Nature Playground - Location to be determined	135,000													
Wade St Reserve - redevelopment	85,000													
Walters Brook Redevelopment Stage 1/2	15,000													
Community Garden Project	✓ 27,100													
Forrest Park - installation of barrier across reserve & furniture	65,000													
Britannia Reserve Masterplan Implementation Stage 1	✓ 200,000													To be advised
<b>PARKS FURNITURE/ LIGHTING</b>														
Installation of BBQ's and park benches	60,000													
Dogs watering & Bins - Charles Veryard	5,000													
<b>CAR PARKING</b>														
Stirling Street Angle Parking	✓ 107,500													
Hobart Street adjacent to Auckland Street Reserve	✓ 75,000													
Harwood Place - embayed parking	✓ 40,000													To be advised
Beatty Park Car Park - reconfiguration	✓ 280,000													
Walcott Street - embayed parking	✓ 20,000													
Formalise (free) On Road Motor Cycling Scooter Parking Spaces	✓ 15,000													
Mary Street embayed parking & drop off zone	20,000													
Mary Street - right angled parking	40,000													
<b>DRAINAGE</b>														
Clieveden Street Drainage at Low Point	✓ 50,000													
Gully Soakwell Program	✓ 105,000													
Pier Street - drainage	45,000													
Muriel Place	15,000													
<b>BUS SHELTER GRANTS SCHEME</b>														
<b>MISCELLANEOUS</b>														
Depot Resurfacing	✓ 35,000													
Leederville Christmas Tree Lights - Stage 2	✓ 30,000													
On Street Cafes	30,000													
Upgrade Streetlights - Highgate /Perth area	46,000													
<b>SPECIFIED BUILDING MAINTENANCE</b>														
Berryman Street Playgroup	4,500													
Charles Veryard Pavillion - relocate curators shed	5,500													
City of Vincent Library - Donnybrook Stone Anti Graffiti treatment	4,000													
4 View Street - Repaint exterior of building	6,000													
North Perth Town Hall - replace kitchen floor covering	3,000													
Forrest Park Croquet Club - Court retaining wall	3,000													
Little Citizens Kindergarten - landscaping rear of building	8,000													
Litis Stadium - Asbestos removal south toilet block	17,000													
Leederville Tennis Club - Painting exterior of building	4,500													
Charles Veryard Pavillion - cosmetic changes to clubrooms	4,500													
Leederville Child Health Care	3,500													
Loftus Community Centre - Paintwork to foyer & learning centre	5,500													
Royal Park Hall - sound proofing stage wall	4,500													