

Code	Project Name	Net Expenditure	Income	Expenditure
PR-1140	Traffic calming and minor intersection treatments 2019/20	100,000		100,000
PR-1150	Install hotspot street lighting 2019/20	20,000		20,000
PR-1252	Redevelop Stirling Street Arts Centre	1,387,685	(1,349,421)	2,737,106
PR-1305	Expand path network 2019/20	370,000		370,000
PR-1484	Expand cycleways 2017/18 to 2019/20 (implement Bunbury Bike Plan)	66,667	(133,333)	200,000
PR-1809	Construct Hay Park Central Pavilion	950,000	(1,350,000)	2,300,000
PR-2362	Install drinking fountains in parks and on cycleways 2019/20	12,000		12,000
PR-3191	Purchase artworks for the City Art Collection 2019/20	20,000		20,000
PR-3730	Dispose of Lot 70 Winthrop Avenue (Amended College Grove Joint Venture)	20,000		20,000
PR-4165	Develop a detailed design for a Cultural Precinct	154,323		154,323
PR-4242	Construct enclosure for new native and iconic Australian species Bunbury Wildlife Park	15,000	(5,000)	20,000
PR-4360	Installation of new Way Finding Parking Signs	32,864		32,864
PR-4462	Expand path network in Bunbury Wildlife Park to create/improve access to exhibits	10,000		10,000
PR-4596	Install outdoor digital screens at Bunbury Regional Art Gallery (BRAG) and Bunbury Museum and Heritage Centre	10,014		10,014
PR-4610	Implement CCTV CBD Network Stage 5	53,103	(68,875)	121,978
PR-4723	Install Hayes Street pump station	60,000		60,000
PR-4724	Construct South West Highway (South) shared path	150,000	(150,000)	300,000
PR-4735	Construct additional outside dog pens at the Regional Animal Facility	8,000		8,000
PR-4736	Construct holding pens for livestock at the Regional Animal Facility	5,000		5,000
PR-4737	Extend bitumen driveway and construct visitor carpark at Regional Animal Facility	8,000		8,000
PR-4738	Install additional CCTV cameras at Regional Animal Facility	8,000		8,000
PR-4775	Install Nightscape lighting	21,303		21,303
PR-4786	Construct Youth Precinct	500,000		500,000
PR-4787	Connecting Bunbury Geographe - Connect Digitally		(32,810)	32,810
PR-4791	Extend Stirling Street Arts Centre carpark	72,500		72,500
PR-4798	Purchase Total Station surveying equipment	35,000		35,000
PR-4801	Infrastructure development works at Lot 3002 Lyons Cove (Sykes Foreshore)	1,078,648	(250,000)	1,328,648
PR-4802	Installation of digital billboard, Forrest Highway Entry Statement	400,000		400,000

Code	Project Name	Net Expenditure	Income	Expenditure
PR-4803	Dispose of Lot 1881 Koombana Drive	(1,800,000)	(1,800,000)	
PR-4806	Expansion of bus stops, bus shelters and public transport 2019/20	10,000		10,000
PR-1185	Reseal roads through Roads to Recovery program 2019/20		(445,000)	445,000
PR-1130	Renew of bus stops, bus shelters and public transport 2019/20	10,000		10,000
PR-1303	Replace playground equipment 2019/20	225,000		225,000
PR-1385	Replace volunteer/staff facilities, animal hospital, toilets, feed store and preparation area at Bunbury Wildlife Park	279,791		279,791
PR-1507	Replace bore pumps 2018/19	10,580		10,580
PR-1508	Replace bore pumps 2019/20	42,500		42,500
PR-1518	Replace automatic reticulation systems 2018/19	25,005		25,005
PR-1523	Replace automatic reticulation systems 2019/20	50,000		50,000
PR-1535	Renew landscaping and irrigation systems at Bunbury Wildlife Park	10,000		10,000
PR-1660	Replace bins - Annual bin replacement program 2019/20	43,500		43,500
PR-1843	Renew and Upgrade Paths 2019/20	200,000		200,000
PR-1904	Replace waste vehicles and plant 2018/19	2,026,260	(305,022)	2,331,282
PR-1907	Replace waste vehicles and plant 2019/20	272,378	(51,000)	323,378
PR-2281	Replace corporate vehicles 2019/20	441,113	(400,503)	841,616
PR-2290	Replace corporate heavy plant 2018/19	904,664	(125,717)	1,030,381
PR-2291	Replace corporate heavy plant 2019/20	628,179	(207,617)	835,796
PR-2375	Renew 1,100 litre skip bins 2019/20	24,000		24,000
PR-2385	Renew foreshore marine walls - Leschenault Inlet	685,360		685,360
PR-2403	Replace Forrest Park Pavilion	80,000		80,000
PR-2604	Renew landscaping and reticulation in main walkthrough aviary at Bunbury Wildlife Park	12,000		12,000
PR-2638	Renew and improve drainage (Brockman Park)	289,155		289,155
PR-2642	Renew, resleeve and improve drainage network 2019/20	240,000		240,000
PR-3404	Refurbish community buildings	100,000		100,000
PR-3701	Carry out replacement to air-conditioning units South West Sports Centre (SWSC)	25,000		25,000
PR-3920	Support Bunbury Regional Entertainment Centre (BREC) through the purchase of equipment 2019/20	100,000		100,000
PR-3928	Repair jetty piles 2019/20	94,500		94,500
PR-3929	Renew bin enclosures 2019/20	25,000		25,000

Code	Project Name	Net Expenditure	Income	Expenditure
PR-3940	Asset Replacement - Corporate Printers and Photocopiers 2019/20	30,000		30,000
PR-3942	Asset Replacement - Personal Computers 2019/20	100,000		100,000
PR-3977	Replace SCADA equipment 2018/19	36,107		36,107
PR-3978	Replace SCADA equipment 2019/20	25,000		25,000
PR-3998	Renew South West Sports Centre (SWSC) aquatic changeroom amenities	350,000		350,000
PR-4015	Improve City's Landscaping, Parks, Gardens and Entry Statements	874,298		874,298
PR-4019	Renew South West Sports Centre (SWSC) carpet 2016/17 to 2019/20	10,000		10,000
PR-4024	Renew South West Sports Centre (SWSC) Building Management System	102,000		102,000
PR-4041	Renew timber gazebos at the Bunbury Wildlife Park	10,000		10,000
PR-4048	Replace guard rails and retaining walls 2019/20	25,000		25,000
PR-4055	Replace pump station generator, West Road	50,000		50,000
PR-4075	Renew South West Sports Centre (SWSC) fitness and gym electrical equipment 2018/19	11,830		11,830
PR-4107	Renew South West Sports Centre (SWSC) plant and machinery 2019/20	190,000		190,000
PR-4212	Replace infringement issuing devices 2019/20	15,000		15,000
PR-4305	Replace gallery track lighting - Bunbury Regional Art Gallery (BRAG)	39,550		39,550
PR-4373	Realign and widen Koombana Drive East	366,667	(733,333)	1,100,000
PR-4403	Replacement of Shelving Trolleys for Libraries	9,990		9,990
PR-4545	Replacement of networking equipment 2019/20	25,000		25,000
PR-4571	Renew bins at Bunbury Wildlife Park 2019/20	5,000		5,000
PR-4578	Renew and upgrade Big Swamp shared path	500,000		500,000
PR-4614	Renew City Facilities lighting	15,000		15,000
PR-4726	Renew Ocean Drive pathway and carpark lighting	25,000		25,000
PR-4727	Renew minor parks and reserves lighting	10,000		10,000
PR-4728	Renew decorative lighting (Lighting Up Bunbury)	10,000		10,000
PR-4729	Renew Administration Building Management System	120,000		120,000
PR-4732	Replace Council Chambers air-conditioning APAC units and ducting	60,000		60,000
PR-4740	Replace sports equipment 2019/20	10,000		10,000
PR-4747	Replace street lighting 2019/20	15,000		15,000
PR-4761	Repair and renew Marlston Jetty	67,662		67,662
PR-4770	Building maintenance and refurbishment for Lot 12 Wellington Street	73,785		73,785

Code	Project Name	Net Expenditure	Income	Expenditure
PR-4772	Replace Queens Gardens playground	200,000		200,000
PR-4781	Replace and upgrade building fire suppression systems at the South West Sports Center (SWSC)	409,576		409,576
PR-4792	Reseal Sandridge Road	100,000	(200,000)	300,000
PR-4793	Replace kerb and asphalt overlay, Ocean Drive	15,000	(30,000)	45,000
PR-4796	Replace Solar Big Belly	21,981		21,981
PR-4800	Renew Marlston seawalls	500,000		500,000
PR-1103	Realign and widen Ocean Drive, South Bunbury	250,000	(500,000)	750,000
PR-1188	Reconstruct, widen and improve drainage on Estuary Drive, Pelican Point (St Andrews to Railway crossing) RRG	250,000	(500,000)	750,000
PR-1212	Improve traffic configuration Blair St, Bussell Hwy, Timperley Dve and Spencer St, South Bunbury RRG	20,000		20,000
PR-3577	Widen Albert Road (to Hayes Street)	20,000		20,000
PR-3764	Redevelopment of Bunbury Regional Art Gallery (BRAG) foyer to provide appropriate levels of customer service, security and amenity	100,000		100,000
PR-3926	Support the Stirling Street Arts Centre for 2019/20	20,000		20,000
PR-4021	Upgrade South West Sports Centre (SWSC) leisure facility software	49,234		49,234
PR-4112	Upgrade facilities to meet the goal of becoming the Most Accessible Regional City in Australia	100,000		100,000
PR-4279	Upgrade CCTV and Security at South West Sports Centre (SWSC)	39,020		39,020
PR-4282	Upgrade and expand Bunbury Regional Art Gallery (BRAG) CCTV System	15,000		15,000
PR-4378	Upgrade Brittain Road / Bussell Highway / Parade Road roundabout State Black Spot		(95,000)	95,000
PR-4446	Install point of sale system at Bunbury Wildlife Park	7,000		7,000
PR-4580	Upgrade and widen Jetty Road	83,727		83,727
PR-4617	Refurbish City Facilities changerooms and public conveniences	181,199		181,199
PR-4785	Upgrades to Payne Park to supplement iSports reticulation and ground works	75,000		75,000
PR-4790	Upgrade Blair Street and Rose Street intersection		(80,000)	80,000
PR-4799	Upgrade Halifax Business Park infrastructure	1,500,000	(1,500,000)	3,000,000
PR-3952	Undertake general improvements to carparks	25,000		25,000
PR-4585	Provide support for civic events and commemorations	10,000		10,000
PR-3239	Conduct painting and maintenance Bricknell Sound Shell	3,500		3,500
PR-1652	Paint administration building	20,000		20,000

Code	Project Name	Net Expenditure	Income	Expenditure
PR-2247	Asset Replacement - Fixed and mobile phones and devices 2019/20	46,200		46,200
PR-1683	Paint South West Sports Centre (SWSC)	18,825		18,825
PR-3238	Undertake programmed maintenance painting to Old Railway Station Carmody Place	10,795		10,795
PR-1578	Develop and implement a Public Health Plan	49,400		49,400
PR-3196	Conduct detailed contaminated site investigation for Nuysia Ave depot	68,950		68,950
PR-2590	Participate in Peron Naturaliste Partnership	20,000		20,000
PR-1168	Replace signs and linemarking 2019/20	20,000		20,000
PR-1221	Design roundabout for intersection of Vittoria Rd and Woodley Rd, Glen Iris		(10,000)	10,000
PR-1766	Replace Christmas street decorations 2019/20	16,920		16,920
PR-1928	Paint sport and leisure buildings	35,000		35,000
PR-2308	Replace corporate minor plant 2019/20	28,000	(2,000)	30,000
PR-2430	Conduct October 2019 Council Election	95,000		95,000
PR-3294	Conduct Grandfamilies Fun Day	12,000	(2,750)	14,750
PR-3326	Develop and implement environmental projects 2019/20	60,000		60,000
PR-3369	Repaint runway and taxiways at Bunbury Airport	20,000		20,000
PR-3378	CASA required airport training	5,000		5,000
PR-3589	Review Local Planning Strategy (LPS) for Integrated Transport	60,000		60,000
PR-3590	Prepare Local Planning Strategy (LPS) for Community Infrastructure	5,000		5,000
PR-3665	Koombana Bridge (Bridge 1319) general maintenance	314,157	(157,000)	471,157
PR-3711	Management of Environmental Offset Site - Bunbury Regional Airport - Rescue Helicopter Base and Hangar Development Project	29,194		29,194
PR-3800	Management of Big Swamp contaminated site	50,461		50,461
PR-3829	Support South West Academy of Sport (SWAS)	6,000		6,000
PR-3840	Support King Cottage Museum	31,544		31,544
PR-3844	Support Bunbury City Band	10,000		10,000
PR-3848	Support Bunbury Regional Entertainment Centre (BREC) - operating subsidy	426,300		426,300
PR-3852	Support Stirling Street Arts Centre (SSAC) - operating subsidy	66,625		66,625
PR-3858	Acquire Bunbury Museum and Heritage Centre collection items	5,000		5,000
PR-3860	Support Anzac Day Working Group	20,000		20,000
PR-3875	Support Regional Cities Alliance	10,000		10,000

Code	Project Name	Net Expenditure	Income	Expenditure
PR-3877	Management of funds for the Bunbury Marines Facilities: Engineering, Environmental and Planning Studies	424,999		424,999
PR-3906	Provide funding for a "Community Grants" Funding Round 2019/20	101,500		101,500
PR-3910	Provide funding for an "Arts and Culture" Funding Round 2019/20	20,300		20,300
PR-3912	Provide funding for an "Events Grants" Funding Round 2019/20	253,750		253,750
PR-4007	Revaluation of City Art collection	12,000		12,000
PR-4102	Renew South West Sports Centre (SWSC) equipment 2019/20	10,225		10,225
PR-4140	Implement Withers Local Area Plan strategies	373,230		373,230
PR-4146	Development of Public Land (as per Council Policy)		(10,000)	10,000
PR-4160	Provide funding for a "Minor Community Grants" Funding Round 2019/20	25,375		25,375
PR-4166	Conduct detailed contaminated site investigation for Donaldson Park, Ecclestone Street	105,000		105,000
PR-4241	Provide funding to secure state, national and international sporting events through Sports Marketing Australia	151,745		151,745
PR-4249	Implement Economic Development Strategy	176,169		176,169
PR-4268	Renewable Energy and Energy Efficient Projects	236,000		236,000
PR-4290	Develop new website for City of Bunbury	50,000		50,000
PR-4298	Provide funding for seed funding round 2019/20	60,000		60,000
PR-4301	Undertake an annual community satisfaction and perception survey	20,000		20,000
PR-4304	South West Library Consortia Purchasing	3,000		3,000
PR-4327	Regional Tourism Strategy Implementation	239,450		239,450
PR-4334	Design and development of infrastructure for the Regional Tourism Strategy	37,000		37,000
PR-4337	Prepare, Implement and Deliver Reconciliation Action Plan Initiatives	25,000		25,000
PR-4340	Better Bins Kerbside Collection Complementary Measures Program	55,340		55,340
PR-4348	Disposal of Strategic Sites	22,968		22,968
PR-4349	Provide support to Bunbury Regional YouthCare	12,000		12,000
PR-4350	Support South West Clontarf Academy (Newton Moore College)	15,000		15,000
PR-4355	Demolish works depot at Nuytsia Avenue	164,935		164,935
PR-4356	Contribute to a rail-line reinstatement trust with Arc Infrastructure	13,461		13,461
PR-4358	Refurbish Hay Park grounds following Groovin the Moo event	11,506		11,506
PR-4366	Support Newton Moore Girls Academy	15,000		15,000
PR-4381	Prepare Spencer Street Corridor Plan	50,000		50,000

Code	Project Name	Net Expenditure	Income	Expenditure
PR-4386	Conduct Indigenous Arts Program at BRAG	80,000		80,000
PR-4400	Installation of Charging Stations at Libraries for customer electronic devices	4,400		4,400
PR-4425	Implement Aged Friendly Community Strategic Plan Outcomes	5,000		5,000
PR-4426	Implement Early Years Strategic Plan Outcomes	5,000		5,000
PR-4449	Implement South West Sport Centre (SWSC) Bushfire Mitigation Project	197,110		197,110
PR-4450	Implement Loughton Park Bushfire Mitigation Project	5,000		5,000
PR-4453	Renewal and revision of Conservation Management Plans (Council Assets)	30,000		30,000
PR-4468	Conduct Victoria Street Events 2019/20	15,000		15,000
PR-4470	Bunbury Setagaya Biennial Photographic Competition	5,500		5,500
PR-4504	Provide disaster assistance	20,000		20,000
PR-4517	Bunbury Meals on Wheels and Senior Citizens Centre Financial Support	50,000		50,000
PR-4554	Replacement of children's toys in City Library Children's Area	2,500		2,500
PR-4573	Contribution towards Busselton Margaret River Regional Airport Marketing Fund	10,000		10,000
PR-4574	Conduct South West Art Now (SWAN) Exhibition	10,000	(10,000)	20,000
PR-4582	South West Corella Control Coordination Group Joint Project	6,668	(38,147)	44,815
PR-4587	Repair Grand Canals Drainage Basin	9,439		9,439
PR-4588	Dredging of Pelican Point Grand Canals	599,374		599,374
PR-4599	Detailed design plans for the Hay Park Sporting Precinct	120,379		120,379
PR-4602	Support Community Works Program	40,054		40,054
PR-4603	Implement planning and community consultation for a proposed new skate park	50,000		50,000
PR-4604	Implement culling of introduced Corellas	15,000		15,000
PR-4607	Implement Wipe-out graffiti program	11,064		11,064
PR-4611	Review City Facilities security systems	10,000		10,000
PR-4612	Implement City Facilities master key system	5,000		5,000
PR-4622	Conduct a review of the City's local laws	19,375		19,375
PR-4626	Prepare a preliminary plan and concept design for Hands Oval redevelopment	50,000		50,000
PR-4627	Support Bunbury RoadWise Committee	5,000		5,000
PR-4628	Support Mayor's Annual Variety Performance	3,000	(7,000)	10,000
PR-4629	Implement LandCorp MOU for Punchbowl Caravan site	79,773		79,773
PR-4630	Conduct Service Reviews	90,000		90,000

Code	Project Name	Net Expenditure	Income	Expenditure
PR-4631	Develop Business Cases for Future Capital Works	140,000		140,000
PR-4635	Implement Library Management System (LMS) website and deduplication process	20,307		20,307
PR-4673	Replace office furniture and equipment	10,000		10,000
PR-4717	Deliver Department of Sport and Recreation "Every Club" funding program	12,246	(8,000)	20,246
PR-4721	Conduct irrigation system audits	20,000		20,000
PR-4722	Develop the Greener Bunbury Strategy	40,000		40,000
PR-4762	Conduct City of Bunbury Staff Conference	30,000		30,000
PR-4763	Produce Regional mountain bike maps	9,000	(7,000)	16,000
PR-4764	Participate in Xiuzhou (Jiaxing) Reciprocal Art Exchange	3,077	(5,423)	8,500
PR-4766	Upgrade street lighting on Sandridge Road, East Bunbury (Picton/King to Blair)	60,000	(120,000)	180,000
PR-4771	Implement Bunbury Promotional Strategy	150,000		150,000
PR-4773	Implement CBD Action Plan	542,798		542,798
PR-4776	Conduct 40th Anniversary celebrations for 'City of Bunbury'	20,000		20,000
PR-4777	Implement online requisitioning and community portal	82,240		82,240
PR-4778	Undertake investigations into the structural integrity of seawalls	31,985		31,985
PR-4788	Support Setagaya Citizens Chorus and Philharmonic Visit	8,720	(6,600)	15,320
PR-4789	Deliver connect with Asia		(81,200)	81,200
PR-4794	Design Dodson Road shared path	25,000	(25,000)	50,000
PR-4795	Support Bunbury Football Club CSRFF application to develop a master plan for Payne Park	17,000		17,000
PR-4797	Prepare Airport Development Plan	32,500	(32,500)	65,000
PR-4804	Contribution towards construction of a splash park	700,000		700,000
PR-4805	Deliver "Be Connected Capacity Building" program		(50,000)	50,000
PR-4807	Deliver "The Makerspace" digital and technology skills program	4,500	(10,000)	14,500
Total Number of Projects	225	Total Expenditure / Income	25,557,551	(10,895,251) 36,452,802