

DRAFT Transport Works Programme Summary 2020-2021
SUBJECT TO REVIEW

| Item | Asset Sub Type | Activity Type | Activity Description | Funding Type | Budget |
|--------------------------|----------------|---------------|--|-----------------|---------------------|
| Bus Shelter | | | | | |
| 1 | Shelter | Renewal | Bus Shelter Replacement - Not PTA Funded | Municipal Funds | \$30,000.00 |
| BUS SHELTER TOTAL | | | | | \$30,000.00 |
| Car Parks | | | | | |
| 2 | Kerbing | Renewal | Minor Repairs of Car Park Kerbs (Planned & Reactive) | Municipal Funds | \$10,000.00 |
| CAR PARKS TOTAL | | | | | \$10,000.00 |
| Drainage | | | | | |
| 3 | Other | New | Right of Ways - Various | Municipal Funds | \$40,000.00 |
| 4 | Other | Renewal | Pit Renewal as per AMP | Municipal Funds | \$40,000.00 |
| 5 | Other | Renewal | Pipe Renewal as per AMP | Municipal Funds | \$40,000.00 |
| 6 | Other | Renewal | Sump Renewal as per AMP | Municipal Funds | \$40,000.00 |
| 7 | Other | Renewal | Unplanned Renewal Projects | Municipal Funds | \$35,000.00 |
| 8 | Other | Upgrade | 134C Star Street - Hot Spot 34 | Municipal Funds | \$105,000.00 |
| DRAINAGE TOTAL | | | | | \$300,000.00 |
| Other | | | | | |
| 9 | Other | New | Parking - ACROD - TBA - New Priority List | Municipal Funds | \$15,000.00 |
| 10 | Other | New | Ashburton Street - Left In Left Out | Municipal Funds | \$60,000.00 |
| OTHER TOTAL | | | | | \$75,000.00 |
| Paths | | | | | |
| 11 | Surface | New | Rutland Avenue Shared Path (GEH to Miller) | Municipal Funds | \$2,500,000.00 |
| 12 | Surface | New | Rutland Avenue Shared Path (GEH to Miller) | Municipal Funds | -\$2,500,000.00 |
| 13 | Surface | New | Turner Avenue - Kent to Brodie Hall | Municipal Funds | \$55,000.00 |
| 14 | Surface | New | De Laeter Way - Turner to Brodie Hall | Municipal Funds | \$122,500.00 |
| 15 | Surface | Renewal | Rutland Ave - Roberts to Forster Ave (North side) | Municipal Funds | \$6,555.00 |
| 16 | Surface | Renewal | Stiles Ave - Griffiths to Goodwood (South side) | Municipal Funds | \$24,585.00 |
| 17 | Surface | Renewal | Oldfield St - Vantage Way to Bow River (West side) | Municipal Funds | \$4,545.00 |
| 18 | Surface | Renewal | Harold Rossiter Park - Kent to Rathay | Municipal Funds | \$46,710.00 |
| 19 | Surface | Renewal | Cohn Street - Star to Harris (North side) | Municipal Funds | \$12,535.00 |
| 20 | Surface | Renewal | Clydesdale St - Teague to Kitchener (West side) | Municipal Funds | \$32,960.00 |
| 21 | Surface | Renewal | Victoria Park Drive - GEH to Dome (West side) | Municipal Funds | \$18,310.00 |
| 22 | Surface | Renewal | Clydesdale St - Sunbury to Kitchener (East side) | Municipal Funds | \$16,465.00 |
| 23 | Surface | Renewal | Hill View Tce - Burlington to Albany (South side) | Municipal Funds | \$17,300.00 |
| 24 | Surface | Renewal | Rushton St - Benporath to Shepperton (West side) | Municipal Funds | \$24,090.00 |
| 25 | Surface | Renewal | Harper St - Albany to Shepperton (North side) | Municipal Funds | \$11,625.00 |
| 26 | Surface | Renewal | Camberwell St - Archdeacon to Devenish (South side) | Municipal Funds | \$20,860.00 |
| 27 | Surface | Renewal | Kitchener Ave - Leigh to Howick (West side) | Municipal Funds | \$20,575.00 |
| 28 | Surface | Renewal | Archer St - Mars St to Apollo (South side) | Municipal Funds | \$14,755.00 |
| 29 | Surface | Renewal | Kessack St - McCartney to Howick (both sides) | Municipal Funds | \$12,585.00 |
| 30 | Surface | Renewal | Archer St - Bishopsgate to Rutland (South side) | Municipal Funds | \$35,150.00 |
| 31 | Surface | Renewal | Howick St - Getting to Roberts (East side) | Municipal Funds | \$6,105.00 |
| 32 | Surface | Renewal | Keyes St - Enfield to Custance (West side) | Municipal Funds | \$18,700.00 |
| 33 | Surface | Renewal | Kitchener Ave - Harper to Clydesdale (West side) | Municipal Funds | \$15,610.00 |
| 34 | Surface | Renewal | Claude St - Griffiths to ROW97 (West side) | Municipal Funds | \$12,555.00 |
| PATHS TOTAL | | | | | \$550,075.00 |
| Roads | | | | | |
| 35 | Seal | Renewal | Custance Street - Rayment to Getting | Municipal Funds | \$74,380.00 |
| 36 | Seal | Renewal | Marchamley Street - Roberts to Gemini | Municipal Funds | \$293,557.00 |
| 37 | Seal | Renewal | Roads to Recovery Funding Income (R2R) - TBA | Municipal Funds | -\$250,000.00 |
| 38 | Seal | Renewal | Kent Street - Albany to Gloucester MRRG 20/21 | Municipal Funds | \$90,633.00 |
| 39 | Seal | Renewal | Mint Street - Beatty to Shepperton MRRG 20/21 | Municipal Funds | \$65,233.00 |
| 40 | Seal | Renewal | Oats Street - Swansea to Rutland MRRG 20/21 | Municipal Funds | \$104,100.00 |

| | | | | | |
|--|-----------------|---------|---|-----------------|-----------------------|
| 41 | Seal | Renewal | Merton Street - Gresham to Miller | Municipal Funds | \$98,235.00 |
| 42 | Seal | Renewal | Norseman Street - Carnarvon to End | Municipal Funds | \$74,745.00 |
| 43 | Seal | Renewal | Howick Street West - Kitchener to Burswood | Municipal Funds | \$92,529.00 |
| 44 | Seal | Renewal | Lake View Street - Carnarvon to End | Municipal Funds | \$62,150.00 |
| 45 | Seal | Renewal | Tuam Street - Washington to Albany | Municipal Funds | \$69,650.00 |
| 46 | Seal | Renewal | Carnarvon Street - Dane to Somerset | Municipal Funds | \$156,132.00 |
| 47 | Seal | Renewal | Carnarvon Street - Miller to Dane | Municipal Funds | \$284,765.00 |
| 48 | Seal | Renewal | Lichfield Street - Salford to Miller | Municipal Funds | \$132,165.00 |
| 49 | Seal | Renewal | Beatty Avenue - Dane to Mint | Municipal Funds | \$141,192.00 |
| 50 | Seal | Renewal | Creaton Street - Playfield to Hill View | Municipal Funds | \$143,496.00 |
| 51 | Seal | Renewal | Boulder Street - Carnarvon to Shepperton | Municipal Funds | \$46,976.00 |
| 52 | Seal | Renewal | Dome Place - VPD to End | Municipal Funds | \$21,420.00 |
| 53 | Pavement | Upgrade | BLACKSPOT -Star & Briggs (Year 1 of 2) | Municipal Funds | \$222,500.00 |
| 54 | Pavement | Upgrade | BLACKSPOT -Star & Briggs (Year 1 of 2) | Municipal Funds | -\$148,334.00 |
| 55 | Pavement | Upgrade | BLACKSPOT - Hordern & Geddes Intersection (2 years) | Municipal Funds | \$161,081.00 |
| 56 | Pavement | Upgrade | BLACKSPOT - Hordern & Geddes Intersection (2 years) | Municipal Funds | -\$107,387.00 |
| 57 | Pavement | Upgrade | BLACKSPOT - Hordern & McMillan Intersection (2 years) | Municipal Funds | \$183,882.00 |
| 58 | Pavement | Upgrade | BLACKSPOT - Hordern & McMillan Intersection (2 years) | Municipal Funds | -\$122,588.00 |
| 59 | Pavement | Upgrade | BLACKSPOT - Mint & Beatty Intersection (2 year) | Municipal Funds | \$212,250.00 |
| 60 | Pavement | Upgrade | BLACKSPOT - Mint & Beatty Intersection (2 year) | Municipal Funds | -\$141,500.00 |
| 61 | Pavement | Upgrade | BLACKSPOT - Archer & Orrong Intersection (2 years) | Municipal Funds | \$195,793.00 |
| 62 | Pavement | Upgrade | BLACKSPOT - Archer & Orrong Intersection (2 years) | Municipal Funds | -\$130,529.00 |
| 63 | Pavement | Upgrade | ROW59 - Burswood Road | Municipal Funds | \$200,000.00 |
| ROADS TOTAL | | | | | \$2,226,526.00 |
| Street Furniture | | | | | |
| 64 | Bike Rack/Stand | New | Bike Station / Hoops | Municipal Funds | \$10,000.00 |
| 65 | Other | New | Street Furniture - General - Benches / Signs / Rails | Municipal Funds | \$10,000.00 |
| STREET FURNITURE TOTAL | | | | | \$20,000.00 |
| Street Lighting | | | | | |
| 66 | Western Power | New | Street Lighting -Safety Improvements at Various Locations | Municipal Funds | \$25,000.00 |
| 67 | Western Power | Renewal | Street Lighting - Albany Highway and Laneways | Municipal Funds | \$42,000.00 |
| 68 | Western Power | Renewal | Bolton Avenue - Street Lighting Replacement | Municipal Funds | \$88,000.00 |
| STREET LIGHTING TOTAL | | | | | \$155,000.00 |
| TOTAL TRANSPORT WORKS EXPENDITURE | | | | | \$3,366,601.00 |

DRAFT Transport Works Programme Summary 2021/2022
SUBJECT TO REVIEW

| Item | Asset Sub Type | Activity Type | Activity Description | Funding Type | Budget |
|--------------------------|----------------|---------------|---|-----------------|---------------------|
| Bus Shelter | | | | | |
| 1 | Shelter | Renewal | Bus Shelter Replacement - Not PTA Funded | Municipal Funds | \$30,000.00 |
| BUS SHELTER TOTAL | | | | | \$30,000.00 |
| Car Parks | | | | | |
| 2 | Pavement | Renewal | Carpark #15 - Fletcher Park | Municipal Funds | \$90,000.00 |
| CAR PARKS TOTAL | | | | | \$90,000.00 |
| Drainage | | | | | |
| 3 | Other | New | Right of Ways - Various | Municipal Funds | \$40,000.00 |
| 4 | Other | Renewal | Pit Renewal as per AMP | Municipal Funds | \$42,500.00 |
| 5 | Other | Renewal | Pipe Renewal as per AMP | Municipal Funds | \$42,500.00 |
| 6 | Other | Renewal | Sump Renewal as per AMP | Municipal Funds | \$40,000.00 |
| 7 | Other | Renewal | Burswood Station East Drainage Upgrade | Municipal Funds | \$150,000.00 |
| DRAINAGE TOTAL | | | | | \$315,000.00 |
| Other | | | | | |
| 8 | Other | New | Parking - ACROD - TBA - New Priority List | Municipal Funds | \$15,000.00 |
| OTHER TOTAL | | | | | \$15,000.00 |
| Paths | | | | | |
| 9 | Surface | New | Bentley Tech Park - Remaining Stages | Municipal Funds | \$75,000.00 |
| 10 | Surface | Renewal | Griffiths St - GEH to Stiles (North side) | Municipal Funds | \$3,720.00 |
| 11 | Surface | Renewal | Goodwood Pde - Griffiths to Vivian (East side) | Municipal Funds | \$11,420.00 |
| 12 | Surface | Renewal | Great Eastern Hwy - VPD to Griffiths (North side) | Municipal Funds | \$77,112.00 |
| 13 | Surface | Renewal | Sunbury Rd - Clydesdale to Harper (West side) | Municipal Funds | \$2,917.50 |
| 14 | Surface | Renewal | Craig St - Thorogood to Burswood (East side) | Municipal Funds | \$17,556.00 |
| 15 | Surface | Renewal | Star St - Archer to Lion (South side) | Municipal Funds | \$4,575.00 |
| 16 | Surface | Renewal | Harris St - Sandra to Briggs (South side) | Municipal Funds | \$15,742.00 |
| 17 | Surface | Renewal | Miller St - Albany to Hubert (North side) | Municipal Funds | \$8,580.00 |
| 18 | Surface | Renewal | Albany Hwy - Alday to Hill View (South side) | Municipal Funds | \$33,470.00 |
| 19 | Surface | Renewal | Orrong Rd - Archer to Wright (South side) | Municipal Funds | \$49,512.00 |
| 20 | Surface | Renewal | Orrong Rd - Francisco to Rayment (South side) | Municipal Funds | \$73,392.00 |
| 21 | Surface | Renewal | Mckay St - Marquis to Curtin Uni (North side) | Municipal Funds | \$5,497.00 |
| 22 | Surface | Renewal | Westminster St - Albany to Berwick (South side) | Municipal Funds | \$16,920.00 |
| 23 | Surface | Renewal | Condition 4 Paths - Victoria Park | Municipal Funds | \$30,000.00 |
| 24 | Surface | Renewal | Condition 4 Paths - East Victoria Park | Municipal Funds | \$30,000.00 |
| 25 | Surface | Renewal | Condition 4 Paths - Carlisle | Municipal Funds | \$30,000.00 |
| 26 | Surface | Renewal | Condition 4 Paths - Burswood | Municipal Funds | \$30,000.00 |
| 27 | Surface | Renewal | Condition 4 Paths - Lathlain | Municipal Funds | \$30,000.00 |
| 28 | Surface | Renewal | Condition 4 Paths - Other | Municipal Funds | \$30,000.00 |
| PATHS TOTAL | | | | | \$575,413.50 |
| Roads | | | | | |
| 29 | Other | New | Bike Plan Initiatives (on road facilities) | Municipal Funds | \$55,000.00 |
| 30 | Other | New | B-List Stage 1 (Jarrah/Boundary Intersections on Hill View) | Municipal Funds | \$75,000.00 |
| 31 | Pavement | New | Streatley Rd - Gallipoli to Castle | Municipal Funds | \$171,450.00 |
| 32 | Seal | Renewal | MRRG Reseal - TBA in 21/22 Submission | Municipal Funds | \$300,000.00 |
| 33 | Seal | Renewal | Roads to Recovery Funding Income (R2R) - TBA | Municipal Funds | -\$250,000.00 |
| 34 | Seal | Renewal | Hubert Street - Miller to Mint | Municipal Funds | \$144,855.00 |
| 35 | Seal | Renewal | Marchamley Place - Mercury to End | Municipal Funds | \$133,488.00 |
| 36 | Seal | Renewal | Anglesea Street - Gerard to Carnarvon | Municipal Funds | \$85,131.00 |
| 37 | Seal | Renewal | Planet Street - Cohn to Mercury | Municipal Funds | \$146,092.00 |
| 38 | Seal | Renewal | Leonard Street - Gloucester to Berwick | Municipal Funds | \$79,560.00 |
| 39 | Seal | Renewal | Pinedale Street - Jarrah to Etwell | Municipal Funds | \$100,377.00 |

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|--|-----------------|---------|---|-----------------|-----------------------|
| 40 | Seal | Renewal | Colombo Street South - Gloucester to Berwick | Municipal Funds | \$72,600.00 |
| 41 | Seal | Renewal | Patricia Street - Carson to Albany | Municipal Funds | \$91,575.00 |
| 42 | Seal | Renewal | Solar Way - Mercury to End | Municipal Funds | \$306,027.00 |
| 43 | Seal | Renewal | Leigh Street - Kitchener to Burswood | Municipal Funds | \$65,142.00 |
| 44 | Seal | Renewal | Sussex Street South - Devenish to Berwick | Municipal Funds | \$174,830.00 |
| 45 | Other | Upgrade | ROW 46 - Washington, Leonard to McMillan | Municipal Funds | \$196,838.00 |
| 46 | Pavement | Upgrade | BLACKSPOT -Star & Briggs (Year 1 of 2) | Municipal Funds | \$372,500.00 |
| 47 | Pavement | Upgrade | Griffiths & GEH | Municipal Funds | \$121,405.00 |
| 48 | Pavement | Upgrade | BLACKSPOT -Star & Briggs (Year 1 of 2) | Municipal Funds | -\$248,333.00 |
| 49 | Pavement | Upgrade | ROW59 - Burswood Road | Municipal Funds | \$117,500.00 |
| ROADS TOTAL | | | | | \$2,311,037.00 |
| Street Furniture | | | | | |
| 50 | Bike Rack/Stand | New | Bike Station / Hoops | Municipal Funds | \$10,000.00 |
| 51 | Other | New | Street Furniture - General - Benches / Signs / Rails | Municipal Funds | \$10,000.00 |
| STREET FURNITURE TOTAL | | | | | \$20,000.00 |
| Street Lighting | | | | | |
| 52 | Western Power | New | Street Lighting -Safety Improvements at Various Locations | Municipal Funds | \$25,000.00 |
| 53 | Western Power | Renewal | Street Lighting - Albany Highway and Laneways | Municipal Funds | \$25,000.00 |
| STREET LIGHTING TOTAL | | | | | \$50,000.00 |
| TOTAL TRANSPORT WORKS EXPENDITURE | | | | | \$3,406,450.50 |

DRAFT Transport Works Programme Summary 2022/2023

SUBJECT TO REVIEW

| Item | Asset Sub Type | Activity Type | Activity Description | Funding Type | Budget |
|--------------------------|----------------|---------------|--|-----------------|-----------------------|
| Bus Shelter | | | | | |
| 1 | Shelter | Renewal | Bus Shelter Replacement - Not PTA Funded | Municipal Funds | \$45,000.00 |
| BUS SHELTER TOTAL | | | | | \$45,000.00 |
| Car Parks | | | | | |
| 2 | Kerbing | Renewal | Minor Repairs of Car Park Kerbs (Planned & Reactive) | Municipal Funds | \$10,000.00 |
| 3 | Pavement | Renewal | Carpark #11 - Higgins Park | Municipal Funds | \$75,000.00 |
| CAR PARKS TOTAL | | | | | \$85,000.00 |
| Drainage | | | | | |
| 4 | Other | New | Right of Ways - Various | Municipal Funds | \$40,000.00 |
| 5 | Other | Renewal | Pit Renewal as per AMP | Municipal Funds | \$50,000.00 |
| 6 | Other | Renewal | Pipe Renewal as per AMP | Municipal Funds | \$45,000.00 |
| 7 | Other | Renewal | Sump Renewal as per AMP | Municipal Funds | \$50,000.00 |
| 8 | Other | Renewal | Burswood Station East Drainage Upgrade | Municipal Funds | \$150,000.00 |
| DRAINAGE TOTAL | | | | | \$335,000.00 |
| Other | | | | | |
| 9 | Other | New | Parking - ACROD - TBA - New Priority List | Municipal Funds | \$15,000.00 |
| OTHER TOTAL | | | | | \$15,000.00 |
| Paths | | | | | |
| 10 | Surface | Renewal | Condition 4 Paths - Victoria Park | Municipal Funds | \$100,000.00 |
| 11 | Surface | Renewal | Condition 4 Paths - East Victoria Park | Municipal Funds | \$100,000.00 |
| 12 | Surface | Renewal | Condition 4 Paths - Carlisle | Municipal Funds | \$100,000.00 |
| 13 | Surface | Renewal | Condition 4 Paths - Burswood | Municipal Funds | \$100,000.00 |
| 14 | Surface | Renewal | Condition 4 Paths - Lathlain | Municipal Funds | \$100,000.00 |
| 15 | Surface | Renewal | Condition 4 Paths - Other | Municipal Funds | \$100,000.00 |
| PATHS TOTAL | | | | | \$600,000.00 |
| Roads | | | | | |
| 16 | Other | New | Bike Plan Initiatives (on road facilities) | Municipal Funds | \$55,000.00 |
| 17 | Other | New | B-List Stage 1 (Jarrah/Boundary Intersections on Hill View) | Municipal Funds | \$70,000.00 |
| 18 | Seal | Renewal | MRRG Reseal - TBA in 22/23 Submission | Municipal Funds | \$350,000.00 |
| 19 | Seal | Renewal | Baron Hay Court - George to End | Municipal Funds | \$165,956.00 |
| 20 | Seal | Renewal | Raleigh Street - Archer to end | Municipal Funds | \$143,190.00 |
| 21 | Seal | Renewal | Roads to Recovery Funding Income (R2R) - TBA | Municipal Funds | -\$250,000.00 |
| 22 | Seal | Renewal | Ashburton Street North - Gloucester to End | Municipal Funds | \$181,255.00 |
| 23 | Seal | Renewal | Custance Street - Goddard to Band | Municipal Funds | \$116,885.00 |
| 24 | Seal | Renewal | Streatley Road - Castle to Rutland | Municipal Funds | \$47,250.00 |
| 25 | Seal | Renewal | Cardiff Street - Shepperton to Carnarvon | Municipal Funds | \$54,432.00 |
| 26 | Seal | Renewal | Willis Street - Albany to Fraser | Municipal Funds | \$181,005.00 |
| 27 | Seal | Renewal | Goodwood Parade - Stiles to End | Municipal Funds | \$273,519.00 |
| 28 | Seal | Renewal | Holden Street - Marchamley to Weston | Municipal Funds | \$61,902.00 |
| 29 | Seal | Renewal | Satellite Place - Roberts to End | Municipal Funds | \$146,718.00 |
| 30 | Seal | Renewal | Read Street - Withnell to Oats | Municipal Funds | \$32,076.00 |
| 31 | Seal | Renewal | Tuckett Street - Briggs to Cohn | Municipal Funds | \$49,896.00 |
| 32 | Seal | Renewal | Sandra Place - Harris to End | Municipal Funds | \$65,484.00 |
| 33 | Seal | Renewal | Watts Place - Turner to End | Municipal Funds | \$85,725.00 |
| 34 | Seal | Renewal | Briggs Street - Star to Orrong | Municipal Funds | \$174,645.00 |
| 35 | Seal | Renewal | Playfield Street - Creaton to Etwell | Municipal Funds | \$94,090.00 |
| 36 | Other | Upgrade | ROW 22 - Cohn, Raleigh, Oats, Jupiter - Small Section off Oats | Municipal Funds | \$71,000.00 |
| 37 | Pavement | Upgrade | BLACKSPOT - General Projects - ToVP 33% | Municipal Funds | \$250,000.00 |
| 38 | Pavement | Upgrade | BLACKSPOT - Griffiths & GEH - 2 Year Staged | Municipal Funds | \$23,167.00 |
| ROADS TOTAL | | | | | \$2,443,195.00 |

| Street Furniture | | | | | |
|--|-----------------|---------|---|-----------------|-----------------------|
| 39 | Bike Rack/Stand | New | Bike Station / Hoops | Municipal Funds | \$15,000.00 |
| 40 | Other | New | Street Furniture - General - Benches / Signs / Rails | Municipal Funds | \$20,000.00 |
| STREET FURNITURE TOTAL | | | | | \$35,000.00 |
| Street Lighting | | | | | |
| 41 | Western Power | New | Street Lighting -Safety Improvements at Various Locations | Municipal Funds | \$50,000.00 |
| 42 | Western Power | Renewal | Street Lighting - Albany Highway and Laneways | Municipal Funds | \$50,000.00 |
| STREET LIGHTING TOTAL | | | | | \$100,000.00 |
| TOTAL TRANSPORT WORKS EXPENDITURE | | | | | \$3,658,195.00 |

DRAFT Transport Works Programme Summary 2023/2024
SUBJECT TO REVIEW

| Item | Asset Sub Type | Activity Type | Activity Description | Funding Type | Budget |
|--------------------------|----------------|---------------|---|-----------------|---------------------|
| Bus Shelter | | | | | |
| 1 | Shelter | Renewal | Bus Shelter Replacement - Not PTA Funded | Municipal Funds | \$45,000.00 |
| BUS SHELTER TOTAL | | | | | \$45,000.00 |
| Car Parks | | | | | |
| 2 | Kerbing | Renewal | Minor Repairs of Car Park Kerbs (Planned & Reactive) | Municipal Funds | \$10,000.00 |
| 3 | Pavement | Renewal | Carpark #8 - Kent Street Bowling Club | Municipal Funds | \$80,000.00 |
| CAR PARKS TOTAL | | | | | \$90,000.00 |
| Drainage | | | | | |
| 4 | Other | New | Right of Ways - Various | Municipal Funds | \$40,000.00 |
| 5 | Other | Renewal | Pit Renewal as per AMP | Municipal Funds | \$45,000.00 |
| 6 | Other | Renewal | Pipe Renewal as per AMP | Municipal Funds | \$45,000.00 |
| 7 | Other | Renewal | Sump Renewal as per AMP | Municipal Funds | \$46,725.00 |
| 8 | Other | Upgrade | 140 Hubert Street - Hot Spot 64 | Municipal Funds | \$98,000.00 |
| 9 | Other | Upgrade | 947 Albany Highway - Hot Spot 76 | Municipal Funds | \$80,275.00 |
| DRAINAGE TOTAL | | | | | \$355,000.00 |
| Other | | | | | |
| 10 | Other | New | Parking - ACROD - TBA - New Priority List | Municipal Funds | \$15,000.00 |
| 11 | Other | New | Aqualife Carpark - Expansion | Municipal Funds | \$1.00 |
| 12 | Other | Upgrade | Planet Street - On-street modifications | Municipal Funds | \$1.00 |
| OTHER TOTAL | | | | | \$15,002.00 |
| Paths | | | | | |
| 13 | Surface | Renewal | Condition 4 Paths - Victoria Park | Municipal Funds | \$107,000.00 |
| 14 | Surface | Renewal | Condition 4 Paths - East Victoria Park | Municipal Funds | \$107,000.00 |
| 15 | Surface | Renewal | Condition 4 Paths - Carlisle | Municipal Funds | \$107,000.00 |
| 16 | Surface | Renewal | Condition 4 Paths - Burswood | Municipal Funds | \$107,000.00 |
| 17 | Surface | Renewal | Condition 4 Paths - Lathlain | Municipal Funds | \$107,000.00 |
| 18 | Surface | Renewal | Condition 4 Paths - Other | Municipal Funds | \$105,000.00 |
| PATHS TOTAL | | | | | \$640,000.00 |
| Roads | | | | | |
| 19 | Other | New | Bike Plan Initiatives (on road facilities) | Municipal Funds | \$50,000.00 |
| 20 | Other | New | B-List Stage 1 (Jarrah/Boundary Intersections on Hill View) | Municipal Funds | \$50,000.00 |
| 21 | Seal | Renewal | Midgley Street - Rutland to Gallipoli | Municipal Funds | \$201,663.00 |
| 22 | Seal | Renewal | Roads to Recovery Funding Income (R2R) - TBA | Municipal Funds | -\$250,000.00 |
| 23 | Seal | Renewal | MRRG Rseal - TBA in 23/24 Submission | Municipal Funds | \$375,000.00 |
| 24 | Seal | Renewal | Garland Street Reconstruction | Municipal Funds | \$420,000.00 |
| 25 | Seal | Renewal | Galaxy Way - Mercury to Orrong | Municipal Funds | \$154,665.00 |
| 26 | Seal | Renewal | Clinton Way - Hill View to Alvah | Municipal Funds | \$36,464.00 |
| 27 | Seal | Renewal | Savill Place - Cohn to End | Municipal Funds | \$40,185.00 |
| 28 | Seal | Renewal | Boundary Road - Taree to Hill View | Municipal Funds | \$145,836.00 |
| 29 | Seal | Renewal | Blair Athol Street - Carnarvon to Gerard | Municipal Funds | \$68,827.00 |
| 30 | Seal | Renewal | Creaton Street - Playfield to Cadden | Municipal Funds | \$134,685.00 |
| 31 | Seal | Renewal | Lion Street - Rutland to Planet | Municipal Funds | \$143,905.00 |
| 32 | Seal | Renewal | Alvah Street - Boundary to Canny | Municipal Funds | \$188,023.00 |
| 33 | Seal | Renewal | Downing Street - Cohn to Briggs | Municipal Funds | \$69,984.00 |
| 34 | Seal | Renewal | Mars Street West - Lion to Mercury | Municipal Funds | \$144,666.00 |
| 35 | Seal | Renewal | Maude Street - Anglesea to Blair Athol | Municipal Funds | \$61,902.00 |
| 36 | Formation | Upgrade | LPRP - Equitable Access - Zone 7 - Stage 2 | Municipal Funds | \$1.00 |
| 37 | Formation | Upgrade | LPRP - Equitable Access - Zone 7 - Stage 3 | Municipal Funds | \$1.00 |
| 38 | Other | Upgrade | ROW 116 - Basinghall, Moorgate, Esperance, Hedland Sts - Shor | Municipal Funds | \$80,000.00 |
| 39 | Pavement | Upgrade | BLACKSPOT -Star & Briggs (Year 1 of 2) | Municipal Funds | \$515,000.00 |
| 40 | Pavement | Upgrade | BLACKSPOT - General Projects - ToVP 33% | Municipal Funds | \$310,000.00 |

| | | | | | |
|--|-----------------|---------|---|-----------------|-----------------------|
| 41 | Pavement | Upgrade | BLACKSPOT - Harris & Briggs - Year 1 (Project Not Funded) | Municipal Funds | \$1.00 |
| 42 | Pavement | Upgrade | BLACKSPOT -Star & Briggs (Year 1 of 2) | Municipal Funds | -\$515,000.00 |
| 43 | Pavement | Upgrade | BLACKSPOT - Griffiths & GEH - 2 Year Staged | Municipal Funds | \$153,500.00 |
| ROADS TOTAL | | | | | \$2,579,308.00 |
| Street Furniture | | | | | |
| 44 | Bike Rack/Stand | New | Bike Station / Hoops | Municipal Funds | \$15,000.00 |
| 45 | Other | New | Street Furniture - General - Benches / Signs / Rails | Municipal Funds | \$20,000.00 |
| STREET FURNITURE TOTAL | | | | | \$35,000.00 |
| Street Lighting | | | | | |
| 46 | Western Power | New | Street Lighting -Safety Improvements at Various Locations | Municipal Funds | \$55,000.00 |
| 47 | Western Power | Renewal | Street Lighting - Albany Highway and Laneways | Municipal Funds | \$55,000.00 |
| STREET LIGHTING TOTAL | | | | | \$110,000.00 |
| TOTAL TRANSPORT WORKS EXPENDITURE | | | | | \$3,869,310.00 |

DRAFT Transport Works Programme Summary 2024/2025
SUBJECT TO REVIEW

| Item | Asset Sub Type | Activity Type | Activity Description | Funding Type | Budget |
|--------------------------|----------------|---------------|---|-----------------|---------------------|
| Bus Shelter | | | | | |
| 1 | Shelter | Renewal | Bus Shelter Replacement - Not PTA Funded | Municipal Funds | \$50,000.00 |
| BUS SHELTER TOTAL | | | | | \$50,000.00 |
| Car Parks | | | | | |
| 2 | Kerbing | Renewal | Minor Repairs of Car Park Kerbs (Planned & Reactive) | Municipal Funds | \$10,000.00 |
| 3 | Pavement | Renewal | Other Car Park Improvements | Municipal Funds | \$80,000.00 |
| CAR PARKS TOTAL | | | | | \$90,000.00 |
| Drainage | | | | | |
| 4 | Other | New | Right of Ways - Various | Municipal Funds | \$75,000.00 |
| 5 | Other | Renewal | Pit Renewal as per AMP | Municipal Funds | \$75,000.00 |
| 6 | Other | Renewal | Pipe Renewal as per AMP | Municipal Funds | \$75,000.00 |
| 7 | Other | Renewal | Sump Renewal as per AMP | Municipal Funds | \$50,000.00 |
| 8 | Other | Renewal | Unplanned Renewal Projects | Municipal Funds | \$125,000.00 |
| DRAINAGE TOTAL | | | | | \$400,000.00 |
| Other | | | | | |
| 9 | Other | New | Parking - ACROD - TBA - New Priority List | Municipal Funds | \$15,000.00 |
| 10 | Other | New | Aqualife Carpark - Expansion | Municipal Funds | \$1.00 |
| OTHER TOTAL | | | | | \$15,001.00 |
| Paths | | | | | |
| 11 | Surface | Renewal | Condition 4 Paths - Victoria Park | Municipal Funds | \$120,000.00 |
| 12 | Surface | Renewal | Condition 4 Paths - East Victoria Park | Municipal Funds | \$120,000.00 |
| 13 | Surface | Renewal | Condition 4 Paths - Carlisle | Municipal Funds | \$120,000.00 |
| 14 | Surface | Renewal | Condition 4 Paths - Burswood | Municipal Funds | \$120,000.00 |
| 15 | Surface | Renewal | Condition 4 Paths - Lathlain | Municipal Funds | \$120,000.00 |
| 16 | Surface | Renewal | Condition 4 Paths - Other | Municipal Funds | \$120,000.00 |
| PATHS TOTAL | | | | | \$720,000.00 |
| Roads | | | | | |
| 17 | Other | New | Bike Plan Initiatives (on road facilities) | Municipal Funds | \$50,000.00 |
| 18 | Other | New | B-List Stage 1 (Jarrah/Boundary Intersections on Hill View) | Municipal Funds | \$50,000.00 |
| 19 | Seal | Renewal | Roads to Recovery Funding Income (R2R) - TBA | Municipal Funds | -\$250,000.00 |
| 20 | Seal | Renewal | MRRG Reseal - TBA in 24/25 Submission | Municipal Funds | \$375,000.00 |
| 21 | Seal | Renewal | Temple Street - Washington to Berwick | Municipal Funds | \$143,208.00 |
| 22 | Seal | Renewal | Wyndham Street - Burlington to Albany | Municipal Funds | \$93,312.00 |
| 23 | Seal | Renewal | Swansea Street West - Mint to Dane | Municipal Funds | \$143,100.00 |
| 24 | Seal | Renewal | Harris Street - Briggs to Kew | Municipal Funds | \$128,525.00 |
| 25 | Seal | Renewal | Camberwell Street - Archdeacon to Devenish | Municipal Funds | \$91,058.00 |
| 26 | Seal | Renewal | Kitchener Way - Burswood to Kitchener | Municipal Funds | \$39,312.00 |
| 27 | Seal | Renewal | Kitchener Avenue - Harper to Duncan | Municipal Funds | \$63,612.00 |
| 28 | Seal | Renewal | Howick Street East - Rutland to Gallipoli | Municipal Funds | \$88,367.00 |
| 29 | Seal | Renewal | Thorogood Street - Hawthorne to Craig | Municipal Funds | \$99,000.00 |
| 30 | Seal | Renewal | Riverview Road - Jarrah to Devenish | Municipal Funds | \$201,830.00 |
| 31 | Seal | Renewal | Withnell Street - Swansea to Read | Municipal Funds | \$106,596.00 |
| 32 | Seal | Renewal | Enfield Street - Roberts to Rayment | Municipal Funds | \$68,738.00 |
| 33 | Seal | Renewal | Blechynden Street - Hill View to Alvah | Municipal Funds | \$35,150.00 |
| 34 | Seal | Renewal | Mazzini Street - Devenish to Plummer | Municipal Funds | \$64,535.00 |
| 35 | Seal | Renewal | Plummer Street - Huntingdon to Northampton | Municipal Funds | \$64,865.00 |
| 36 | Seal | Renewal | Canny Street - Alvah to Upton | Municipal Funds | \$62,745.00 |
| 37 | Seal | Renewal | Teague Street - Miller to Duncan | Municipal Funds | \$227,448.00 |
| 38 | Seal | Renewal | Midgley Street - Gallipoli to Goddard | Municipal Funds | \$130,356.00 |
| 39 | Seal | Renewal | Huntingdon Street - Creaton to Etwell | Municipal Funds | \$68,688.00 |
| 40 | Seal | Renewal | Manchester Street - Gloucester to Albany | Municipal Funds | \$199,913.00 |

| | | | | | |
|--|-----------------|---------|---|-----------------|-----------------------|
| 41 | Other | Upgrade | ROW 99 - Albany Hwy | Municipal Funds | \$125,000.00 |
| 42 | Pavement | Upgrade | BLACKSPOT - General Projects - ToVP 33% | Municipal Funds | \$350,000.00 |
| 43 | Pavement | Upgrade | IMNS Action Projects - Medium Term | Municipal Funds | \$40,000.00 |
| 44 | Pavement | Upgrade | IMNS Action Projects - Long Term | Municipal Funds | \$50,000.00 |
| ROADS TOTAL | | | | | \$2,910,358.00 |
| Street Furniture | | | | | |
| 45 | Bike Rack/Stand | New | Bike Station / Hoops | Municipal Funds | \$15,000.00 |
| 46 | Other | New | Street Furniture - General - Benches / Signs / Rails | Municipal Funds | \$20,000.00 |
| STREET FURNITURE TOTAL | | | | | \$35,000.00 |
| Street Lighting | | | | | |
| 47 | Western Power | New | Street Lighting -Safety Improvements at Various Locations | Municipal Funds | \$70,000.00 |
| 48 | Western Power | Renewal | Street Lighting - Albany Highway and Laneways | Municipal Funds | \$70,000.00 |
| STREET LIGHTING TOTAL | | | | | \$140,000.00 |
| TOTAL TRANSPORT WORKS EXPENDITURE | | | | | \$4,360,359.00 |