



# **5-year Capital Works Program**

## **Capital project updates**

## 5-year Capital Works Program

### Capital project updates

Year	Asset Class	Program Name	Capital Project Type	Project Name	Quarterly Reporting Status	Action taken in last quarter	Total Expenditure	Funding
2021/2022	Strategic Projects	Strategic Project	Upgrade	Etwell Street Local Centre Revitalisation	In Progress	Refer to Strategic Project Summary	\$ 1,000,000	
2021/2022	Buildings	Building - Capital Renewals	Renewal	12 Kent Street - Fencing replacement (Asbestos removal)	In Progress	Put forward in September quarterly review for consideration to include in 2020/2021 capital works budget	\$ 20,000	
2021/2022	Buildings	Building - Capital Renewals		14 Kent Street - Asbestos removal and refurbishment works	In Progress	Fencing renewal put forward in September quarterly review for consideration to include in 2020/2021 capital works budget	\$ 80,000	
2021/2022	Buildings	Building - Security Upgrades	Renewal	CCTV upgrades to Facilities - Aqualife	In Progress	Quotes obtained for replacement of CCTV	\$ 20,000	
2021/2022	Strategic Projects	Strategic Project	Renewal/ Upgrade/ New	Adaptive re-use of Ed Millen House	In Progress	Refer to Strategic Project Summary	\$ 5,800,000	\$ (4,000,000)
2021/2022	Strategic Projects	Strategic Project	Renewal/ Upgrade/ New	Zone 1 - Perth Football Club - Community Facility/Grandstand	In Progress	Refer to Strategic Project Summary	\$ 4,000,000	\$ (2,000,000)
2021/2022	Strategic Projects	Strategic Project	Renewal/ Upgrade/ New	Implementation of Edward Millen Park Masterplan	In Progress	Refer to Strategic Project Summary	\$ 6,000,000	
2021/2022	Strategic Projects	Strategic Project	New	McCallum Park Active Area	In Progress	Refer to Strategic Project Summary	\$ 5,200,000	
2021/2022	Pathways	New Paths	New	Rutland Avenue Shared Path (GEH to Miller) - Year 2 of 2	In Progress	No updates in the last quarter	\$ 600,000	\$ (600,000)

Year	Asset Class	Program Name	Capital Project Type	Project Name	Quarterly Reporting Status	Action taken in last quarter	Total Expenditure	Funding
2021/2022	Strategic Projects	Strategic Project	Renewal/ Upgrade/ New	Archer/Mint Street Upgrade - Stage 1	In Progress	Refer to Strategic Project Summary	\$ 1,080,000	
2024/2025	Strategic Projects	Strategic Project	Renewal/ Upgrade/ New	Implementation of MacMillan Precinct Masterplan	In Progress	Refer to Strategic Project Summary	Unknown	
2022/2023	Strategic Projects	Strategic Project	Renewal/ Upgrade/ New	Implementation of Higgins Park and Playfield Reserve Masterplan	In Progress	Refer to Strategic Project Summary	Unknown	
2022/2023	Parks and Reserves	Parks - Capital Renewal	New	Investigate and implement POS improvements at 91 Planet Street, 76, Planet Street, 6 Paltridge Avenue and 20 Satellite Place in Carlisle (Drainage Basins)	In Progress	No updates in the last quarter	Unknown	
2021/2022	Buildings	Building - Capital Renewals	Renew	Administration - Internal Refurbishment Works/ABW - Stage 1	In Progress	Consultant engaged to develop a masterplan for floor layout at Administration Centre	\$ 250,000	
2021/2022	Buildings	Building - Capital Renewals	Renew	Administration - Basement End of trip facilities refurbishment	In Progress	Design consultant engaged to draft plans	\$ 40,000	
2021/2022	Buildings	Building - Capital Renewals	Renew	Administration - Accessibility improvements & carpet replacement	In Progress	Consultant engaged to develop a masterplan for floor layout at Administration Centre	\$ 150,000	



## **5-year Capital Works**

**Forward works (no updates)**

## 5-year Capital Works

*Forward works (no updates)*

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Isaia Corner - Uplighting	\$ 10,000	
2021/2022	Pathways	New Paths	New	Upgrade Victoria Park Drive (between Roger Mackay and Marlee Loop	\$ 300,000	
2021/2022	Buildings	Building - Environmental Initiatives	Upgrade	Facility lighting replacement - Energy Efficiency	\$ 15,000	
2021/2022	Buildings	Building - Environmental Initiatives	Upgrade	Energy Efficiency Initiatives - Climate Emergency Plan - Action list	\$ 50,000	
2021/2022	Buildings	Building - Reactive/Emergency	Renewal	Unplanned Reactive Works	\$ 75,000	
2022/2023	Buildings	Building - Capital Renewals	Renewal	Building Painting Renewal Program - Administration	\$ 100,000	
2021/2022	Buildings	Building - Capital Renewals	Renewal	Leisure Life Roof Replacement Works	\$ 200,000	
2022/2023	Buildings	Building - Capital Renewals	Renewal	Facility Refurbishments	\$ 250,000	
2021/2022	Buildings	Building - Capital Renewals	Renewal	Facility Fire Service Upgrades	\$ 50,000	
2021/2022	Buildings	Building - Capital Renewals	Renewal	Airconditioning Replacement Program	\$ 50,000	
2021/2022	Buildings	Building - Capital Renewals	Renewal	Library -Disability Access/Toilet upgrades	\$ 70,000	
2021/2022	Drainage	Drainage - Reactive	Renewal	Unplanned Renewal Projects	\$ 20,000	
2021/2022	Drainage	Drainage - New	New	Right of Ways - Various	\$ 40,000	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Drainage	Drainage - Renewal	Renewal	Pit Renewal as per AMP	\$ 42,500	
2021/2022	Drainage	Drainage - Renewal	Renewal	Pipe Renewal as per AMP	\$ 42,500	
2021/2022	Drainage	Drainage - Renewal	Renewal	Sump Renewal as per AMP	\$ 40,000	
2021/2022	Drainage	Drainage - Renewal	Renewal	Burswood Station East Drainage Upgrade	\$ 150,000	
2021/2022	Other Infrastructure	ACROD Bays	New	ACROD Bay - TBA Priority List	\$ 15,000	
2021/2022	Other Infrastructure	Bus Shelters/Bus Stop Program	Renewal	Bus Shelters Replacement - Not PTA Funded	\$ 30,000	
2021/2022	Other Infrastructure	Carpark Renewals	Renewal	Carpark Renewal Program as per AMP	\$ 45,000	
2021/2022	Other Infrastructure	Other Infrastructure Capital	New	Burswood Peninsula Wayfinding (including digital innovation and smart technology)	NOT SCOPED	
2021/2022	Other Infrastructure	Street Lighting Capital	Renewal	Street Lighting - Albany Highway and Laneways	\$ 25,000	
2021/2022	Other Infrastructure	Street Lighting Capital	Renewal	Street Lighting - Safety Improvements at Various Locations	\$ 25,000	
2021/2022	Other Infrastructure	Streetscape Enhancement	New	Street Furniture - General	\$ 20,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 21,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 280,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 150,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 95,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 35,000	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 26,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 33,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 26,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 26,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 26,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 26,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 26,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 35,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 26,000	
2021/2022	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 26,000	
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Memorial Gardens - Lighting	\$ 80,000	
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Parnham Park - Drinking Fountain	\$ 5,000	
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Carlisle Reserve - Drinking Fountain	\$ 6,000	
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Rotary Reserve - Play Equipment & Shade Sails	\$ 80,000	
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Edward Millen Park -Bins	\$ 1,000	
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Higgins Park - Bins	\$ 3,500	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Read Park -Shade Sail	\$ 20,000	
2021/2022	Parks and Reserves	Parks - Community Art	New	Edward Millen Reserve - Community Art Sculpture	\$ 150,000	
2021/2022	Parks and Reserves	Parks - Capital Renewal	Renewal	Raphael Park - 3 Synthetic Wickets	\$ 30,000	
2021/2022	Parks and Reserves	Streetscape Enhancement	Renewal	George Street Reserve - Revegetation Project	\$ 80,000	
2021/2022	Parks and Reserves	Streetscape Enhancement	Renewal	Main Roads/Arterials - Lanscaping/Planting	\$ 40,000	
2021/2022	Parks and Reserves	Streetscape Enhancement	New	Upgrade Stiles Griffiths Reserve	\$ 700,000	
2021/2022	Parks and Reserves	Parks - New	New	Kent St Sandpit Concept Plan Implementation	NOT SCOPED	
2022/2023	Parks and Reserves	Parks - Capital Renewal	Renewal	Park Capital Renewals and Upgrades	\$ 580,000	
2021/2022	Pathways	New Paths	New	Hayman Road Shared Path (Curtin to Canning)	\$ 245,000	\$ (122,500)
2021/2022	Pathways	New Paths	New	Bentley Tech Park - Remaining Stages	\$ 75,000	
2021/2022	Pathways	Path Replacement	Renewal	Griffiths St - GEH to Stiles (North side)	\$ 3,720	
2021/2022	Pathways	Path Replacement	Renewal	Goodwood Pde - Griffiths to Vivian (East side)	\$ 11,420	
2021/2022	Pathways	Path Replacement	Renewal	Great Eastern Hwy - VPD to Griffiths (North side)	\$ 77,112	
2021/2022	Pathways	Path Replacement	Renewal	Sunbury Rd - Clydesdale to Harper (West side)	\$ 2,918	
2021/2022	Pathways	Path Replacement	Renewal	Craig St - Thorogood to Burswood (East side)	\$ 17,557	
2021/2022	Pathways	Path Replacement	Renewal	Star St - Archer to Lion (South side)	\$ 4,575	



Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Pathways	Path Replacement	Renewal	Harris St - Sandra to Briggs (South side)	\$ 15,743	
2021/2022	Pathways	Path Replacement	Renewal	Miller St - Albany to Hubert (North side)	\$ 8,580	
2021/2022	Pathways	Path Replacement	Renewal	Albany Hwy - Alday to Hill View (South side)	\$ 33,470	
2021/2022	Pathways	Path Replacement	Renewal	Orrong Rd - Archer to Wright (South side)	\$ 49,512	
2021/2022	Pathways	Path Replacement	Renewal	Orrong Rd - Francisco to Rayment (South side)	\$ 73,392	
2021/2022	Pathways	Path Replacement	Renewal	Mckay St - Marquis to Curtin Uni (North side)	\$ 5,498	
2021/2022	Pathways	Path Replacement	Renewal	Westminster St - Albany to Berwick (South side)	\$ 16,920	
2021/2022	Pathways	Path Replacement	Renewal	Condition 4 Paths - Victoria Park	\$ 12,500	
2021/2022	Pathways	Path Replacement	Renewal	Condition 4 Paths - East Victoria Park	\$ 12,500	
2021/2022	Pathways	Path Replacement	Renewal	Condition 4 Paths - Carlisle	\$ 12,500	
2021/2022	Pathways	Path Replacement	Renewal	Condition 4 Paths - Burswood	\$ 12,500	
2021/2022	Pathways	Path Replacement	Renewal	Condition 4 Paths - Lathlain	\$ 12,500	
2021/2022	Pathways	Path Replacement	Renewal	Condition 4 Paths - Other	\$ 12,500	
2022/2023	Plant and Machinery	Fleet Replacement	Renewal	Plant & Equipment replacements	\$ 900,000	
2022/2023	Roads	Cycle	Operating	Kent Street Design (cycling infrastructure and landscaping)	NOT SCOPED	
2021/2022	Roads	Black Spot	Upgrade	BLACKSPOT - Star & Briggs (Year 2 of 2)	\$ 372,500	\$ (248,333)

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Roads	Major Road Construction	Upgrade/ New	Old Spaces New Place Project No.3 (Leonard/Albany, Harvey/Albany, and/or Rushton/Mackie/Albany)	NOT SCOPED	
2021/2022	Roads	Road Upgrade	Upgrade	B-List Stage 1 (Jarrah/Boundary Intersections on Hill View)	\$ 75,000	
2021/2022	Roads	Road Rehabilitation	Renewal	Roads to Recovery Funding Income (R2R) - TBA	\$ -	\$ (250,000)
2021/2022	Roads	Road Rehabilitation	Renewal	Mint Street - Beatty to Shepperton MRRG 21/22 (to align with Mint/Archer upgrade)	\$ 121,008	\$ (80,672)
2021/2022	Roads	Road Rehabilitation	Renewal	Kent Street - Gloucester to Berwick MRRG 21/22	\$ 120,872	\$ (80,581)
2021/2022	Roads	Road Rehabilitation	Renewal	Briggs Street - Rutland to Downing MRRG 21/22	\$ 70,652	\$ (47,101)
2021/2022	Roads	Road Rehabilitation	Renewal	Basinghall Street - Albany to Berwick MRRG 21/22	\$ 232,214	\$ (154,809)
2021/2022	Roads	Road Rehabilitation	Renewal	Albany Highway - Mint St Intersection MRRG 21/22	\$ 78,451	\$ (52,300)
2021/2022	Roads	Road Rehabilitation	Renewal	Albany Highway - Dane St Intersection MRRG 21/22	\$ 54,318	\$ (36,212)
2021/2022	Roads	Road Rehabilitation	Renewal	Merton Street - Gresham to Miller	\$ 98,235	
2021/2022	Roads	Road Rehabilitation	Renewal	Marchamley Street - Roberts to Gemini	\$ 293,557	
2021/2022	Roads	Road Rehabilitation	Renewal	Carnarvon Street - Miller to Dane	\$ 284,765	
2021/2022	Roads	Road Rehabilitation	Renewal	Lichfield Street - Salford to Miller	\$ 132,165	
2022/2023	Roads	Road Rehabilitation	Renewal	Beatty Avenue - Dane to Mint	\$ 141,192	
2021/2022	Roads	Road Rehabilitation	Renewal	Boulder Street - Carnarvon to Shepperton	\$ 46,976	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Roads	Road Rehabilitation	Renewal	Hubert Street - Miller to Mint	\$ 144,855	
2021/2022	Roads	Road Rehabilitation	Renewal	Leonard Street - Gloucester to Berwick	\$ 79,560	
2021/2022	Roads	Road Rehabilitation	Renewal	Colombo Street South - Gloucester to Berwick	\$ 72,600	
2021/2022	Roads	Road Rehabilitation	Renewal	Cardiff Street - Shepperton to Carnarvon	\$ 54,432	
2021/2022	Roads	Road Rehabilitation	Renewal	Holden Street - Marchamley to Weston	\$ 61,902	
2021/2022	Roads	Road Rehabilitation	Renewal	Satellite Place - Roberts to End	\$ 146,718	
2021/2022	Roads	Road Rehabilitation	Renewal	Galaxy Way - Mercury to Orrong	\$ 154,665	
2021/2022	Roads	Road Rehabilitation	Renewal	Swansea Street West - Mint to Dane	\$ 143,100	
2021/2022	Roads	Road Rehabilitation	Renewal	Harris Street - Briggs to Kew	\$ 128,525	
2021/2022	Roads	Road Rehabilitation	Renewal	Camberwell Street - Archdeacon to Devenish	\$ 91,058	
2021/2022	Roads	Road Rehabilitation	Renewal	Kitchener Way - Burswood to Kitchener	\$ 39,312	
2021/2022	Roads	Road Rehabilitation	Renewal	Kitchener Avenue - Harper to Duncan	\$ 63,612	
2021/2022	Roads	Road Rehabilitation	Renewal	Howick Street East - Rutland to Gallipoli	\$ 88,367	
2021/2022	Roads	Road Rehabilitation	Renewal	Thorogood Street - Hawthorne to Craig	\$ 99,000	
2021/2022	Roads	Road Rehabilitation	Renewal	Withnell Street - Swansea to Read	\$ 106,596	
2021/2022	Roads	Road Rehabilitation	Renewal	Enfield Street - Roberts to Rayment	\$ 68,738	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Roads	Road Rehabilitation	Renewal	Teague Street - Miller to Duncan	\$ 227,448	
2021/2022	Roads	Road Rehabilitation	Renewal	Midgley Street - Gallipoli to Goddard	\$ 130,356	
2021/2022	Roads	Road Rehabilitation	Renewal	Emily St - Berwick to Boundary	\$ 72,648	
2021/2022	Roads	Road Rehabilitation	Renewal	Teague St - Harvey to Harper	\$ 88,930	
2021/2022	Roads	Road Rehabilitation	Renewal	Manchester Street - Gloucester to Albany	\$ 199,913	
2021/2022	Roads	Cycle	Upgrade	Bike Plan Initiatives (on road facilities)	\$ 75,000	
2021/2022	Roads	ROW Upgrade	Upgrade	ROW Upgrade - Updated Condition List	\$ 200,000	
2022/2023	Roads	ROW Upgrade	Upgrade	ROW Upgrade - Updated Condition List	\$ 200,000	
2022/2023	Strategic Projects	Strategic Project	Renewal/ Upgrade/ New	Archer/Mint Streetscape Improvement - Stage 2	\$ 1,100,000	
2023/2024	Strategic Projects	Strategic Projects	Renewal/ Upgrade/ New	Archer/Mint Streetscape Improvement - Stage 3	\$ 1,500,000	
2024/2025	Strategic Projects	Strategic Projects	Renewal/ Upgrade/ New	Archer/Mint Streetscape Improvement - Stage 4	\$ 1,000,000	
2021/2022	Roads	Black Spot	Upgrade	BLACKSPOT - Miller Street and Shepperton Road Intersection (Year 1 of 2)	\$ 600,000	\$ (400,000)
2021/2022	Strategic Projects	Strategic Project	Renewal/ Upgrade/ New	Upgrade Burswood Road and Teddington Roads	NOT SCOPED	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2021/2022	Strategic Projects	Streetscape Enhancement	Renewal/ Upgrade/ New	Streetscape Upgrades to a portion of Goodwood Parade, Griffiths Street and Stiles in Burswood Station East	\$ 2,080,859	
2022/2023	Strategic Projects	Streetscape Enhancement	Renewal/ Upgrade/ New	Streetscape upgrade of the "Live/Work Street" portions of Goodwood Parade in BSE	\$ 1,600,000	
2023/2024	Strategic Projects	Streetscape Enhancement	Renewal/ Upgrade/ New	Streetscape upgrade of the "Live/ Work Street" portion of Stiles Avenue and Riversdale Road in BSE	\$ 900,000	
2024/2025	Strategic Projects	Streetscape Enhancement	Renewal/ Upgrade/ New	Streetscape upgrade of Vivian Street and Claude Street in BSE	\$ 1,000,000	
2022/2023	Buildings	Building - Environmental Initiatives	Upgrade	Facility lighting replacement - Energy Efficiency	\$ 25,000	
2022/2023	Buildings	Building - Reactive/Emergency	Renewal	Unplanned Reactive Works	\$ 75,000	
2022/2023	Buildings	Building - Security Upgrades	Renewal	Facility Security Upgrades	\$ 20,000	
2022/2023	Buildings	Building - Capital Renewals	Renewal	Building Capital Renewals and Upgrades to Facilities	\$ 1,000,000	
2022/2023	Strategic Projects	Strategic Project	Upgrade	Investigate options for use and activation of the former gate house and toilet block at GO Edwards Park.	Unknown	
2022/2023	Drainage	Drainage - Reactive	Renewal	Unplanned Renewal Projects	\$ 20,000	
2022/2023	Drainage	Drainage - New	New	Right of Ways - Various	\$ 40,000	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2022/2023	Drainage	Drainage - Renewal	Renewal	Pit Renewal as per AMP	\$ 50,000	
2022/2023	Drainage	Drainage - Renewal	Renewal	Pipe Renewal as per AMP	\$ 45,000	
2022/2023	Drainage	Drainage - Renewal	Renewal	Sump Renewal as per AMP	\$ 50,000	
2022/2023	Drainage	Drainage - Renewal	Renewal	Burswood Station East Drainage Upgrade	\$ 150,000	
2022/2023	Other Infrastructure	ACROD Bays	New	ACROD Bay - TBA Priority List	\$ 15,000	
2022/2023	Other Infrastructure	Bus Shelters/Bus Stop Program	Renewal	Bus Shelters Replacement - Not PTA Funded	\$ 45,000	
2022/2023	Other Infrastructure	Carpark Renewals	Renewal	Carpark Renewal Program as per AMP	\$ 50,000	
2022/2023	Other Infrastructure	Street Lighting Capital	Renewal	Street Lighting - Albany Highway and Laneways	\$ 50,000	
2022/2023	Other Infrastructure	Street Lighting Capital	Renewal	Street Lighting - Safety Improvements at Various Locations	\$ 50,000	
2022/2023	Other Infrastructure	Streetscape Enhancement	New	Street Furniture - General	\$ 20,000	
2022/2023	Parks and Reserves	Parks - Community Art	Renewal	Kensington Bushland - Community Art Reserve	\$ 30,000	
2022/2023	Parks and Reserves	Streetscape Enhancement	Renewal	George Street Reserve Revegetation Project	\$ 40,000	
2022/2023	Strategic Projects	Strategic Project	Upgrade	Harold Rossiter Masterplan	Unknown	
2022/2023	Parks and Reserves	Streetscape Enhancement	Renewal	Main Roads/Arterials Landscaping/Planting	\$ 20,000	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
<b>2022/2023</b>	Parks and Reserves	Streetscape Enhancement	Upgrade	Undertake Greening Improvements to Isaia Corner	\$ 30,000	
<b>2022/2023</b>	Parks and Reserves	Parks - Capital Renewal	Upgrade	Technology Park Recreation Space	Unknown	
<b>2022/2023</b>	Parks and Reserves	Parks - Capital Renewal	Renewal	Park Capital Renewals and Upgrades	\$ 650,000	
<b>2022/2023</b>	Pathways	New Paths	Upgrade	Enhance Allen Court PAW	Unknown	
<b>2022/2023</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Victoria Park	\$ 100,000	
<b>2022/2023</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - East Victoria Park	\$ 100,000	
<b>2022/2023</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Carlisle	\$ 100,000	
<b>2022/2023</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Burswood	\$ 100,000	
<b>2022/2023</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Lathlain	\$ 100,000	
<b>2022/2023</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Other	\$ 100,000	
<b>2022/2023</b>	Roads	Cycle	Upgrade	Hillview Terrace Cycling Infrastructure Upgrades	Unknown	
<b>2022/2023</b>	Roads	Streetscape Enhancement	Upgrade	Hayman Road Streetscape	Unknown	
<b>2022/2023</b>	Roads	Black Spot	Upgrade	BLACKSPOT - Miller Street and Shepperton Road Intersection (Year 2 of 2)	\$ 1,000,000	\$ (666,666)
<b>2022/2023</b>	Roads	Black Spot	Upgrade	BLACKSPOT - Griffiths & GEH - 2 Year Staged (Project Not Funded)	\$ 69,500	\$ (46,334)
<b>2022/2023</b>	Roads	Black Spot	Upgrade	BLACKSPOT - General Projects - ToVP 33%	\$ 750,000	\$ (500,000)
<b>2022/2023</b>	Roads	Major Road Construction	New	Upgrade Burswood Road and Teddington Roads - design Year 1 - construct Year2	\$ 60,000	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2022/2023	Roads	Major Road Construction	New	Bishopsgate Street Upgrade	\$ 50,000	
2022/2023	Roads	Road Upgrade	Upgrade	Lathlain Traffic Management Plan and Upgrades	Unknown	
2022/2023	Roads	Major Road Construction	Upgrade	Cohn/Planet Intersection - investigate modification (traffic management)	Unknown	
2022/2023	Roads	Road Upgrade	Upgrade	B-List Projects - Traffic Issues	\$ 70,000	
2022/2023	Roads	Road Rehabilitation	Renewal	Roads to Recovery Funding Income (R2R) - TBA	\$ -	\$ (250,000)
2022/2023	Roads	Road Rehabilitation	Renewal	MRRG Reseal - TBA in 22/23 Submission	\$ 350,000	
2022/2023	Roads	Road Rehabilitation	Renewal	Road Renewals as per AMP	\$ 3,432,474	
2022/2023	Roads	Cycle	Upgrade	Oats Street Bicycle Improvements	Unknown	
2022/2023	Roads	Cycle	Upgrade	Bike Plan Initiatives (on road facilities)	\$ 55,000	
2022/2023	Roads	Safe Active Streets	Upgrade	Safe Active Street (part of Gallipoli and Streatley Streets)	Not scoped	
2022/2023	Strategic Projects	Strategic Project	New	Gallipoli Street Local Centre Revitalisation Plan	\$ 50,000	
2022/2023	Roads	Major Road Construction	New	Duncan Street Upgrade	Unknown	
2022/2023	Roads	Safe Active Streets	Upgrade	Gloucester Street 'Safe Active Street'	Unknown	
2023/2024	Buildings	Building - Environmental Initiatives	Upgrade	Facility lighting replacement - Energy Efficiency	\$ 20,000	
2023/2024	Buildings	Building - Reactive/Emergency	Renewal	Unplanned Reactive Works	\$ 75,000	



Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2023/2024	Buildings	Building - Capital Renewals	Renewal	Building Capital Renewals and Upgrades to Facilities	\$ 1,100,000	
2023/2024	Drainage	Drainage - Reactive	Renewal	Unplanned Renewal Projects	\$ 20,000	
2023/2024	Drainage	Drainage - Upgrades	Upgrade	947 Albany Highway - Hot Spot 76	\$ 80,275	
2023/2024	Drainage	Drainage - Upgrades	Upgrade	140 Hubert Street - Hot Spot 64	\$ 98,000	
2023/2024	Drainage	Drainage - New	New	Right of Ways - Various	\$ 40,000	
2024/2025	Drainage	Drainage - New	New	Right of Ways - Various	\$ 40,000	
2023/2024	Drainage	Drainage - Renewal	Renewal	Pit Renewal as per AMP	\$ 45,000	
2023/2024	Drainage	Drainage - Renewal	Renewal	Pipe Renewal as per AMP	\$ 45,000	
2023/2024	Drainage	Drainage - Renewal	Renewal	Sump Renewal as per AMP	\$ 46,725	
2023/2024	Other Infrastructure	ACROD Bays	New	ACROD Bay - TBA Priority List	\$ 15,000	
2023/2024	Other Infrastructure	Bus Shelters/Bus Stop Program	Renewal	Bus Shelters Replacement - Not PTA Funded	\$ 45,000	
2023/2024	Other Infrastructure	Carpark Renewals	Renewal	Carpark Renewal Program as per AMP	\$ 30,000	
2023/2024	Other Infrastructure	Streetscape Enhancement	New	Street Furniture - General	\$ 35,000	
2022/2023	Parks and Reserves	Parks - Community Art	Renewal	Kensington Bushland - Community Art Reserve	\$ 30,000	
2022/2023	Parks and Reserves	Streetscape Enhancement	Renewal	George Street Reserve Revegetation Project	\$ 40,000	
2022/2023	Parks and Reserves	Streetscape Enhancement	Renewal	Main Roads/Arterials Landscaping/Planting	\$ 20,000	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
<b>Deferred</b>	Parks and Reserves	Parks - Capital Renewal	Renew	Higgins Park Goal Posts	\$ 20,000	
<b>2023/2024</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Victoria Park	\$ 100,000	
<b>2023/2024</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - East Victoria Park	\$ 100,000	
<b>2023/2024</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Carlisle	\$ 100,000	
<b>2023/2024</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Burswood	\$ 100,000	
<b>2023/2024</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Lathlain	\$ 100,000	
<b>2023/2024</b>	Pathways	Path Replacement	Renewal	Condition 4 Paths - Other	\$ 100,000	
<b>2023/2024</b>	Roads	Black Spot	Upgrade	BLACKSPOT - Griffiths & GEH - 2 Year Staged (Project Not Funded)	\$ 460,500	\$ (307,000)
<b>2023/2024</b>	Roads	Black Spot	Upgrade	BLACKSPOT - General Projects - ToVP 33%	\$ 930,000	\$ (620,000)
<b>2023/2024</b>	Roads	Road Upgrade	Upgrade	B-List Projects - Traffic Issues	\$ 50,000	
<b>2023/2024</b>	Roads	Road Rehabilitation	Renewal	Roads to Recovery Funding Income (R2R) - TBA	\$ -	\$ (250,000)
<b>2023/2024</b>	Roads	Road Rehabilitation	Renewal	MRRG Reseal - TBA in 23/24 Submission	\$ 375,000	
<b>2023/2024</b>	Roads	Road Rehabilitation	Renewal	Road Renewals as per AMP	\$ 3,490,387	
<b>2023/2024</b>	Roads	Cycle	Upgrade	Bike Plan Initiatives (on road facilities)	\$ 50,000	
<b>2023/2024</b>	Roads	ROW Upgrade	Upgrade	ROW Upgrade - Updated Condition List	\$ 200,000	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
2024/2025	Drainage	Drainage - Reactive	Renewal	Unplanned Renewal Projects	\$ 125,000	
2024/2025	Drainage	Drainage - Renewal	New	Right of Ways - Various	\$ 75,000	
2024/2025	Drainage	Drainage - Renewal	Renewal	Pit Renewal as per AMP	\$ 75,000	
2024/2025	Drainage	Drainage - Renewal	Renewal	Pipe Renewal as per AMP	\$ 75,000	
2024/2025	Drainage	Drainage - Renewal	Renewal	Sump Renewal as per AMP	\$ 50,000	
2024/2025	Other Infrastructure	ACROD Bays	New	ACROD Bay - TBA Priority List	\$ 15,000	
2024/2025	Other Infrastructure	Bus Shelters/Bus Stop Program	Renewal	Bus Shelters Replacement - Not PTA Funded	\$ 45,000	
2024/2025	Other Infrastructure	Carpark Renewals	Renewal	Carpark Renewal Program as per AMP	\$ 30,000	
2024/2025	Other Infrastructure	Streetscape Enhancement	New	Street Furniture - General	\$ 35,000	
2024/2025	Pathways	Path Replacement	Renewal	Condition 4 & 5 Paths - As per AMP	\$ 720,000	
2024/2025	Roads	Black Spot	Upgrade	BLACKSPOT - General Projects - ToVP 33%	\$ 1,050,000	\$ (700,000)
2024/2025	Roads	IMNS Implementation	Upgrade	IMNS Action Projects - Medium Term	\$ 40,000	
2024/2025	Roads	Road Upgrade	Upgrade	B-List Projects - Traffic Issues	\$ 50,000	
2024/2025	Roads	Road Rehabilitation	Renewal	Roads to Recovery Funding Income (R2R) - TBA	\$ -	\$ (250,000)
2024/2025	Roads	Road Rehabilitation	Renewal	MRRG Reseal - TBA in 24/25 Submission	\$ 375,000	
2024/2025	Roads	Road Rehabilitation	Renewal	Road Renewals as per AMP	\$ 3,651,342	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
<b>2024/2025</b>	Roads	Cycle	Upgrade	Bike Plan Initiatives (on road facilities)	\$ 50,000	
<b>2024/2025</b>	Roads	ROW Upgrade	Upgrade	ROW Upgrade - Updated Condition List	\$ 200,000	
<b>2024/2025</b>	Roads	IMNS Implementation	Upgrade	IMNS Action Projects - Long Term	\$ 50,000	
<b>2021/2022</b>	Buildings	Building - Capital Renewals	Renew	Administration - Painting - External	\$ 120,000	
<b>Deferred</b>	Drainage	Drainage - Renewal	Upgrade	134C Star Street - Hot Spot 34 (Drainage)	\$ 105,000	
<b>Deferred</b>	Other Infrastructure	Carpark Renewals	Renew	Car Park #11 - Higgins Park	\$ 75,000	
<b>Deferred</b>	Parks and Reserves	Parks - Capital Renewal	Renew	Kate Street Reserve Bollards - Concrete	\$ 42,000	
<b>Deferred</b>	Pathways	Path Replacement	Renew	Stiles Ave - Griffiths to Goodwood (South side)	\$ 24,585	
<b>Deferred</b>	Pathways	Path Replacement	Renew	Claude St - Griffiths to ROW97 (West side)	\$ 12,555	
<b>Deferred</b>	Pathways	Path Replacement	Renew	Archer St - Bishopsgate to Rutland (South side)	\$ 35,150	
<b>2022/2023</b>	Roads	Road Rehabilitation	Renewal	Goodwood Parade - Stiles to End	\$ 273,519	
<b>2022/2023</b>	Roads	Road Rehabilitation	Renewal	Playfield Street - Creaton to Etwell	\$ 94,090	
<b>2022/2023</b>	Roads	Road Rehabilitation	Renewal	Creaton Street - Playfield to Hill View	\$ 143,496	
<b>2022/2023</b>	Roads	Road Rehabilitation	Renewal	Pinedale Street - Jarrah to Etwell	\$ 100,377	
<b>2022/2023</b>	Roads	Road Rehabilitation	Renewal	Griffiths Street - Goodwood to GEH	\$ 121,405	
<b>2022/2023</b>	Roads	Road Rehabilitation	Renewal	Boundary Road - Taree to Hill View	\$ 145,836	

Year	Asset Class	Program name	Capital project type	Project name	Total expenditure	Funding
<b>2022/2023</b>	Roads	Road Rehabilitation	Renewal	Clinton Way - Hill View to Alvah	\$ 36,464	
<b>2023/2024</b>	Other Infrastructure	Street Lighting Capital	Renewal	Street Lighting - Albany Highway and Laneways	\$ 50,000	
<b>2023/2024</b>	Other Infrastructure	Street Lighting Capital	Renewal	Street Lighting - Safety Improvements at Various Locations	\$ 50,000	
<b>2024/2025</b>	Other Infrastructure	Street Lighting Capital	Renewal	Street Lighting - Albany Highway and Laneways	\$ 50,000	
<b>2024/2025</b>	Other Infrastructure	Street Lighting Capital	Renewal	Street Lighting - Safety Improvements at Various Locations	\$ 50,000	