

FIVE-YEAR CAPITAL WORKS PROJECT LISTING

CAPEX ID	YEAR	ASSET CLASS	PROGRAM NAME	PROJECT NAME	PLACE	Capital Project Type	Capital Project Value	NOMINATED FUNDING
CAP22-R001	2021-22	Roads	Black Spot	BLACKSPOT - Star & Briggs (Year 2 of 2)	Welshpool	Upgrade	\$ 372,500	\$ (248,333)
CAP22-R002	2021-22	Roads	Major Road Construction	Old Spaces New Place Project No.3 (Leonard/Albany, Harvey/Albany, and/or Rushton/Mackie/Albany)	Victoria Park	Upgrade/ New	NOT SCOPED	
CAP22-R003	2021-22	Roads	Road Upgrade	B-List Projects - Traffic Issues	East Victoria Park / St James	Upgrade	\$ 75,000	
CAP22-R004	2021-22	Roads	Road Rehabilitation	Roads to Recovery Funding Income (R2R)		Renewal	\$ -	\$ (217,000)
CAP22-R005	2021-22	Roads	Road Rehabilitation	Mint Street - Beatty to Shepperton MRRG 21/22 (to align with Mint/Archer upgrade)	East Victoria Park	Renewal	\$ 121,008	\$ (80,672)
CAP22-R006	2021-22	Roads	Road Rehabilitation	Kent Street - Gloucester to Berwick MRRG 21/22	Victoria Park/East Victoria Park	Renewal	\$ 120,872	\$ (80,581)
CAP22-R007	2021-22	Roads	Road Rehabilitation	Briggs Street - Rutland to Downing MRRG 21/22	Carlisle	Renewal	\$ 70,652	\$ (47,101)
CAP22-R008	2021-22	Roads	Road Rehabilitation	Basinghall Street - Albany to Berwick MRRG 21/22	East Victoria Park	Renewal	\$ 232,214	\$ (154,809)
CAP22-R009	2021-22	Roads	Road Rehabilitation	Albany Highway - Mint St Intersection MRRG 21/22	East Victoria Park	Renewal	\$ 78,451	\$ (52,300)
CAP22-R010	2021-22	Roads	Road Rehabilitation	Albany Highway - Dane St Intersection MRRG 21/22	East Victoria Park	Renewal	\$ 54,318	\$ (36,212)
CAP22-R011	2021-22	Roads	Road Rehabilitation	Merton Street - Gresham to Miller	Victoria Park	Renewal	\$ 122,946	
CAP22-R012	2021-22	Roads	Road Rehabilitation	Marchamley Street - Roberts to Gemini	Carlisle	Renewal	\$ 387,570	
CAP22-R013	2021-22	Roads	Road Rehabilitation	Carnarvon Street - Lakeview to Dane	East Victoria Park	Renewal	\$ 122,685	
CAP22-R015	2021-22	Roads	Road Rehabilitation	Boulder Street - Carnarvon to Shepperton	East Victoria Park	Renewal	\$ 64,604	
CAP22-R016	2021-22	Roads	Road Rehabilitation	Hubert Street - Miller to Mint	East Victoria Park	Renewal	\$ 185,123	
CAP22-R017	2021-22	Roads	Road Rehabilitation	Leonard Street - Gloucester to Berwick	Victoria Park	Renewal	\$ 87,897	
CAP22-R018	2021-22	Roads	Road Rehabilitation	Colombo Street South - Gloucester to Berwick	Victoria Park	Renewal	\$ 85,200	
CAP22-R019	2021-22	Roads	Road Rehabilitation	Cardiff Street - Shepperton to Carnarvon	East Victoria Park	Renewal	\$ 70,980	
CAP22-R020	2021-22	Roads	Road Rehabilitation	Holden Street - Marchamley to Weston	Carlisle	Renewal	\$ 73,156	
CAP22-R021	2021-22	Roads	Road Rehabilitation	Satellite Place - Roberts to End	Carlisle	Renewal	\$ 153,525	
CAP22-R022	2021-22	Roads	Road Rehabilitation	Galaxy Way - Mercury to Orrong	Carlisle	Renewal	\$ 155,590	
CAP22-R024	2021-22	Roads	Road Rehabilitation	Harris Street - Briggs to Kew	Welshpool	Renewal	\$ 173,515	
CAP22-R025	2021-22	Roads	Road Rehabilitation	Camberwell Street - Berwick to Devenish	East Victoria Park	Renewal	\$ 124,808	
CAP22-R026	2021-22	Roads	Road Rehabilitation	Kitchener Way - Burswood to Kitchener	Burswood South	Renewal	\$ 52,119	
CAP22-R027	2021-22	Roads	Road Rehabilitation	Kitchener Avenue - Harper to Duncan	Victoria Park	Renewal	\$ 111,917	
CAP22-R028	2021-22	Roads	Road Rehabilitation	Howick Street East - Rutland to Gallipoli	Lathlain	Renewal	\$ 99,055	
CAP22-R030	2021-22	Roads	Road Rehabilitation	Withnell Street - Swansea to Read	East Victoria Park	Renewal	\$ 137,811	
CAP22-R031	2021-22	Roads	Road Rehabilitation	Enfield Street - Roberts to Rayment	Lathlain	Renewal	\$ 86,745	
CAP22-R032	2021-22	Roads	Road Rehabilitation	Teague Street - Miller to Duncan	Victoria Park	Renewal	\$ 320,554	
CAP22-R033	2021-22	Roads	Road Rehabilitation	Midgley Street - Gallipoli to Goddard	Lathlain	Renewal	\$ 201,187	
CAP22-R034	2021-22	Roads	Road Rehabilitation	Emily St - Berwick to Boundary	St James	Renewal	\$ 87,406	
CAP22-R035	2021-22	Roads	Road Rehabilitation	Teague St - Miller to Duncan	Burswood South	Renewal	\$ 320,554	
CAP22-R036	2021-22	Roads	Road Rehabilitation	Manchester Street - Gloucester to Albany	Victoria Park	Renewal	\$ 228,485	
CAP22-R037	2021-22	Roads	Cycle	Bike Plan Initiatives (on road facilities)		Upgrade	\$ 75,000	
CAP22-R038	2021-22	Roads	ROW Upgrade	ROW33 Upgrade -	Town wide	Upgrade	\$ 390,000	
	2021-22	Roads	Road Rehabilitation	Teague Street - Harvey to Harper		Renewal	\$ 88,930	
	2021-22	Roads	Road Rehabilitation	Temple Street - Washington to Berwick (Stage 2)		Renewal	\$ 135,000	
	2021-22	Roads	Road Rehabilitation	Heirrisson Way - Kerb Replacement		Renewal	\$ 25,000	
CAP22-FP001	2021-22	Pathways	New Paths	Upgrade Victoria Park Drive (between Roger Mackay and Marlee Loop	Burswood Peninsula	New	\$ 300,000	
CAP22-FP006	2021-22	Pathways	Path Replacement	Griffiths St - GEH to Stiles (North side)	Burswood Peninsula	Renewal	\$ 3,720	
CAP22-FP007	2021-22	Pathways	Path Replacement	Goodwood Pde - Griffiths to Vivian (East side)	Burswood Peninsula	Renewal	\$ 11,420	
CAP22-FP008	2021-22	Pathways	Path Replacement	Great Eastern Hwy - VPD to Griffiths (North side)	Burswood Peninsula	Renewal	\$ 77,112	
CAP22-FP009	2021-22	Pathways	Path Replacement	Sunbury Rd - Clydesdale to Harper (West side)	Burswood South	Renewal	\$ 2,918	
CAP22-FP010	2021-22	Pathways	Path Replacement	Craig St - Thorogood to Burswood (East side)	Burswood South	Renewal	\$ 17,557	
CAP22-FP022	2021-22	Pathways	Path Replacement	Condition 4 Paths - Burswood	Burswood South; Burswood Penin:	Renewal	\$ 115,000	

CAPEX ID	YEAR	ASSET CLASS	PROGRAM NAME	PROJECT NAME	PLACE	Capital Project Type	Capital Project Value	NOMINATED FUNDING
CAP22-FP005	2021-22	Pathways	Path Replacement	Archer St - Mars St to Apollo (South side) (covered in Mint/Archer upgrade)	Carlisle	Renewal	\$ 14,755	
CAP22-FP011	2021-22	Pathways	Path Replacement	Star St - Archer to Lion (South side)	Carlisle	Renewal	\$ 4,575	
CAP22-FP015	2021-22	Pathways	Path Replacement	Orrong Rd - Archer to Wright (South side)	Carlisle	Renewal	\$ 49,512	
CAP22-FP021	2021-22	Pathways	Path Replacement	Condition 4 Paths - Carlisle	Carlisle	Renewal	\$ 115,000	
CAP22-FP004	2021-22	Pathways	New Paths	Bentley Tech Park - Watts Place - Turner to End	Curtin-Bentley	New	\$ 75,000	
CAP22-FP017	2021-22	Pathways	Path Replacement	Mckay St - Marquis to Curtin Uni (North side)	Curtin-Bentley	Renewal	\$ 5,498	
CAP22-FP018	2021-22	Pathways	Path Replacement	Westminster St - Albany to Berwick (South side)	East Victoria Park	Renewal	\$ 16,920	
CAP22-FP020	2021-22	Pathways	Path Replacement	Condition 4 Paths - East Victoria Park	East Victoria Park	Renewal	\$ 115,000	
CAP22-FP002	2021-22	Pathways	New Paths	Rutland Avenue Shared Path (GEH to Miller) - Year 2 of 2	Lathlain	New	\$ 600,000	\$ (600,000)
CAP22-FP016	2021-22	Pathways	Path Replacement	Orrong Rd - Francisco to Rayment (South side)	Lathlain	Renewal	\$ 73,392	
CAP22-FP023	2021-22	Pathways	Path Replacement	Condition 4 Paths - Lathlain	Lathlain	Renewal	\$ 115,000	
CAP22-FP014	2021-22	Pathways	Path Replacement	Albany Hwy - Alday to Hill View (South side)	St James	Renewal	\$ 33,470	
CAP22-FP024	2021-22	Pathways	Path Replacement	Condition 4 Paths - Other	Town Wide	Renewal	\$ 115,000	
CAP22-FP013	2021-22	Pathways	Path Replacement	Miller St - Albany to Hubert (North side)	Victoria Park	Renewal	\$ 8,580	
CAP22-FP019	2021-22	Pathways	Path Replacement	Condition 4 Paths - Victoria Park	Victoria Park	Renewal	\$ 115,000	
CAP22-FP012	2021-22	Pathways	Path Replacement	Harris St - Sandra to Briggs (South side)	Welshpool	Renewal	\$ 15,743	
CAP22-OI001	2021-22	Other Infrastructure	ACROD Bays	ACROD Bay - TBA Priority List	Town wide	New	\$ 15,000	
CAP22-OI002	2021-22	Other Infrastructure	Bus Shelters/Bus Stop Program	Bus Shelters Replacement - Not PTA Funded	Town wide	Renewal	\$ 80,000	
CAP22-OI003	2021-22	Other Infrastructure	Carpark Renewals	Carpark Renewal Program - Car Park #2 Ellam St	Town wide	Renewal	\$ 200,000	
	2021-22	Other Infrastructure	Carpark Renewals	Carpark Renewal Program as per AMP - Locations TBC	Town wide	Renewal	\$ 200,000	
				Burswood Peninsula Wayfinding (including digital innovation and smart technology)				
CAP22-OI004	2021-22	Other Infrastructure	Other Infrastructure Capital	Street Lighting - Albany Highway and Laneways	Burswood Peninsula	New	\$ 120,000	
CAP22-OI005	2021-22	Other Infrastructure	Street Lighting Capital	Street Lighting - Albany Highway and Laneways	Victoria Park/East Victoria Park	Renewal	\$ 50,000	
CAP22-OI006	2021-22	Other Infrastructure	Street Lighting Capital	Street Lighting - Safety Improvements at Various Locations	Town wide	Upgrade	\$ 25,000	
CAP22-OI007	2021-22	Other Infrastructure	Streetscape Enhancement	Street Furniture - General	Town wide	Renewal	\$ 20,000	
	2021-22	Other Infrastructure	Bus Shelters/Bus Stop Program	Bus Shelters Replacement - Not PTA Funded	Curtin Bentley			
	2021-22	Other Infrastructure	Other Infrastructure Capital	Wayfinding signage from VP Station to Mineral Resources Oval	Lathlain	New		Not scoped
	2021-22	Other Infrastructure	Streetscape Enhancement	Pedestrian Infrastructure	Town wide	Renewal	\$ 40,000	
CAP22-D001	2021-22	Drainage	Drainage - Reactive	Unplanned Renewal Projects	Town Wide	Renewal	\$ 75,000	
CAP22-D002	2021-22	Drainage	Drainage - New	Unplanned drainage works - ROWs	Town Wide	New	\$ 40,000	
CAP22-D003	2021-22	Drainage	Drainage - Renewal	Pit Renewal as per AMP	Town Wide	Renewal	\$ 175,000	
CAP22-D004	2021-22	Drainage	Drainage - Renewal	Pipe Renewal as per AMP	Town Wide	Renewal	\$ 175,000	
CAP22-D005	2021-22	Drainage	Drainage - Renewal	Sump Renewal as per AMP	Town Wide	Renewal	\$ 40,000	
CAP22-D006	2021-22	Drainage	Drainage - Renewal	Burswood Station East Drainage Upgrade	Burswood Peninsula	Renewal	\$ -	
CAP22-P013	2021-22	Parks and Reserves	Streetscape Enhancement	Upgrade Stiles Griffiths Reserve	Burswood Peninsula	New	\$ 700,000	
CAP22-P003	2021-22	Parks and Reserves	Parks - Capital Renewal	Parnham Park - Drinking Fountain	Carlisle		\$ 5,000	
CAP22-P004	2021-22	Parks and Reserves	Parks - Capital Renewal	Carlisle Reserve - Drinking Fountain	Carlisle		\$ 6,000	
CAP22-P011	2021-22	Parks and Reserves	Streetscape Enhancement	George Street Reserve - Revegetation Project	Curtin-Bentley		\$ 80,000	
CAP22-P014	2021-22	Parks and Reserves	Parks - New	Kent St Sandpit Concept Plan Implementation - site preparation	Curtin-Bentley	New	\$ 30,000	
CAP22-P001	2021-22	Parks and Reserves	Parks - Capital Renewal	Isaia Corner - Uplighting	East Victoria Park		\$ 10,000	
CAP22-P006	2021-22	Parks and Reserves	Parks - Capital Renewal	Edward Millen Park -Bins	East Victoria Park		\$ 1,000	
CAP22-P007	2021-22	Parks and Reserves	Parks - Capital Renewal	Higgins Park - Bins	East Victoria Park		\$ 3,500	
CAP22-P009	2021-22	Parks and Reserves	Parks - Community Art	Edward Millen Reserve - Community Art Sculpture	East Victoria Park	New	\$ 150,000	
CAP23-P007	2021-22	Parks and Reserves	Streetscape Enhancement	Undertake Improvements to Isaia Corner	East Victoria Park	Upgrade	\$ 70,000	
CAP22-P005	2021-22	Parks and Reserves	Parks - Capital Renewal	Rotary Reserve - Play Equipment & Shade Sails	St James		\$ 80,000	
CAP22-P012	2021-22	Parks and Reserves	Streetscape Enhancement	Main Roads/Arterials - Lanscaping/Planting	Town Wide		\$ 40,000	
CAP22-P002	2021-22	Parks and Reserves	Parks - Capital Renewal	Memorial Gardens - Lighting	Victoria Park		\$ 80,000	
CAP22-P008	2021-22	Parks and Reserves	Parks - Capital	Read Park -Shade Sail	Victoria Park	NEW	\$ 20,000	
CAP22-P010	2021-22	Parks and Reserves	Parks - Capital Renewal	Raphael Park - 3 Synthetic Wickets	Victoria Park		\$ 30,000	
CAP22-B002	2021-22	Buildings	Building - Environmental Initiatives	Facility lighting replacement - Energy Efficiency	East Vic Park	Renewal	\$ 30,000	
CAP22-B004	2021-22	Buildings	Building - Capital Renewals	14 Kent Street - Asbestos removal and refurbishment works	East Vic Park	Renewal	\$ 50,000	

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CAP22-B006	2021-22	Buildings	Building - Reactive/Emergency	Unplanned Reactive Works	Town Wide	Renewal	\$ 75,000	
CAP22-B010	2021-22	Buildings	Building - Capital Renewals	Airconditioning Replacement Program (Leisurelife)	East Vic Park	Renewal	\$ 100,000	
CAP22-B011	2021-22	Buildings	Building - Capital Renewals	Library - Disability Access/Toilet upgrades	East Vic Park	Upgrade	\$ 80,000	
CAP22-B013	2021-22	Buildings	Building - Capital Renewals	Administration - Basement End of trip facilities refurbishment	Vic Park	Renew	\$ 80,000	
CAP22-B015	2021-22	Buildings	Building - Capital Renewals	Administration - Painting - External	Vic Park	Renew	\$ 120,000	
CAP22-B016	2021-22	Buildings	Building - Capital Renewals	Aqualife - Gym Change room refurbishments (F/M & disability access)	East Vic Park	Renewal	\$ 150,000	
CAP22-B017	2021-22	Buildings	Building - Capital Renewals	Aqualife - Creche softfall replacement	East Vic Park	Renewal	\$ 30,000	
CAP22-B018	2021-22	Buildings	Building - Capital Renewals	Harold Rossiter change room upgrades	East Vic Park	Renewal	\$ 120,000	
CAP22-B020	2021-22	Buildings	Building - Capital Renewals	Club room painting - Raphael Park	Vic Park	Renewal	\$ 15,000	
CAP22-B021	2021-22	Buildings	Building - Capital Renewals	Club room painting - Carlisle Reserve	Carlisle	Renewal	\$ 15,000	
CAP22-SP008	2021-22	Strategic Projects	Streetscape Enhancement	Prepare detailed design for Streetscape Upgrades to the "urban avenue" portions of Goodwood Parade, Griffiths Street and Stiles in Burswood Station East	Burswood Peninsula	Renewal/ Upgrade/ New	\$ 2,080,859	
CAP22-SP007	2021-22	Strategic Projects	Strategic Project	Streetscape Upgrade Burswood and Teddington Streets	Burswood South	Renewal/ Upgrade/ New	NOT SCOPED	
CAP22-SP006	2021-22	Strategic Projects	Strategic Project	Archer/Mint Street Upgrade - Stage 1 (precinct C)	Carlisle, East Victoria Park	Renewal/ Upgrade/ New	\$ 1,378,422	
CAP22-SP001	2021-22	Strategic Projects	Strategic Project	Etwell Street Local Centre Revitalisation	East Victoria Park	Upgrade	\$ 1,150,000	fully funded by LRCI
CAP22-SP002	2021-22	Strategic Projects	Strategic Project	Adaptive re-use of Ed Millen House	East Victoria Park	Renewal/ Upgrade/ New	\$ 5,800,000	\$ (4,000,000)
CAP22-SP004	2021-22	Strategic Projects	Strategic Project	Implementation of Edward Millen Park Masterplan	East Victoria Park	Renewal/ Upgrade/ New	\$ 2,500,000	
	2021-22	Strategic Projects	Strategic Project	Design Development of Higgins Park and Playfield Reserve Masterplan	East Victoria Park	Renewal/ Upgrade/ New	Unknown	
CAP22-SP003	2021-22	Strategic Projects	Strategic Project	LRRP Zone 1 Community and sports club facility	Lathlain	Renewal/ Upgrade/ New	\$ 2,330,000	\$ (2,330,000)
	2021-22	Strategic Projects	Strategic Project	Gallipoli Street Local Centre Revitalisation Plan	Lathlain	New	\$ 50,000	
CAP22-SP005	2021-22	Strategic Projects	Strategic Project	McCallum Park Active Area	Victoria Park	New	\$ 5,200,000	\$ (1,600,000)
CAP22-R029	2022-23	Roads	Road Rehabilitation	Thorogood Street - Hawthorne to Craig	Burswood South	Renewal	\$ 156,469	
CAP23-R009	2022-23	Roads	Major Road Construction	Upgrade Burswood Road and Teddington Roads - design Year 1 - construct Year2	Burswood South	New	\$ 60,000	
CAP23-R012	2022-23	Roads	Major Road Construction	Cohn/Planet Intersection - investigate modification (traffic management)	Carlisle	Upgrade	Unknown	
CAP23-R005	2022-23	Roads	Streetscape Enhancement	Hayman Road Streetscape	Curtin-Bentley	Upgrade	Unknown	
CAP23-R001	2022-23	Roads	Cycle Path	Kent Street Design (cycling infrastructure and landscaping)	Curtin-Bentley; East Victoria Park	Operating	\$ 1,500,000	
CAP22-R014	2022-23	Roads	Road Rehabilitation	Lichfield Street - Salford to Miller	Victoria Park	Renewal	\$ 171,730	
CAP22-R023	2022-23	Roads	Road Rehabilitation	Swansea Street West - Mint to Dane	East Victoria Park	Renewal	\$ 154,845	
CAP23-R017	2022-23	Roads	Cycle	Oats Street Bicycle Improvements	East Victoria Park/Carlisle	Upgrade	\$ 1,000,000	
CAP23-R011	2022-23	Roads	Road Upgrade	Lathlain Traffic Management Plan and Upgrades	Lathlain	Upgrade	Unknown	
CAP23-R010	2022-23	Roads	Major Road Construction	Bishopsgate Street Upgrade	Lathlain/Carlisle	New	\$ 50,000	
CAP23-R004	2022-23	Roads	Cycle	Hillview Terrace Cycling Infrastructure Upgrades	St James, East Victoria Park	Upgrade	Unknown	
CAP23-R003	2022-23	Roads	ROW Upgrade	ROW Upgrade - Updated Condition List	Town wide	Upgrade	\$ 200,000	
	2022-23	Roads	Road Rehabilitation	Leichardt St - Berwick to Albany		Renewal	\$ 175,770	
CAP23-R002	2022-23	Roads	Road Rehabilitation	Beatty Avenue - Dane to Mint	East Victoria Park	Renewal	\$ 141,192	
	2022-23	Roads	Road Rehabilitation	Streasley Rd - Castle to Rutland		Renewal	\$ 47,250	
CAP23-R026	2022-23	Roads	Road Rehabilitation	Griffiths Street - Goodwood to GEH	Burswood Peninsula	Renewal	\$ 121,405	
CAP23-R022	2022-23	Roads	Road Rehabilitation	Goodwood Parade - Stiles to End	Burswood Peninsula	Renewal	\$ 273,519	
CAP23-R024	2022-23	Roads	Road Rehabilitation	Creaton Street - Playfield to Hill View	East Victoria Park	Renewal	\$ 143,496	
	2022-23	Roads	Road Rehabilitation	Creaton Street - Playfield to Cadden		Renewal	\$ 134,685	
CAP23-R025	2022-23	Roads	Road Rehabilitation	Pinedale Street - Jarrah to Etwell	East Victoria Park	Renewal	\$ 100,377	
CAP23-R023	2022-23	Roads	Road Rehabilitation	Playfield Street - Creaton to Etwell	East Victoria Park	Renewal	\$ 94,090	
CAP23-R027	2022-23	Roads	Road Rehabilitation	Boundary Road - Taree to Hill View	St James	Renewal	\$ 145,836	
CAP23-R028	2022-23	Roads	Road Rehabilitation	Clinton Way - Hill View to Alvah	St James	Renewal	\$ 36,464	
	2022-23	Roads	Road Rehabilitation	Alvah Street - Boundary to Canny		Renewal	\$ 188,023	
	2022-23	Roads	Road Rehabilitation	Riverview Road - Jarrah to Devenish		Renewal	\$ 201,830	
	2022-23	Roads	Road Rehabilitation	Blechynden Street - Hill View to Upton		Renewal	\$ 91,175	

CAPEX ID	YEAR	ASSET CLASS	PROGRAM NAME	PROJECT NAME	PLACE	Capital Project Type	Capital Project Value	NOMINATED FUNDING
	2022-23	Roads	Road Rehabilitation	Mazzini Street - Devenish to Plummer		Renewal	\$ 64,535	
	2022-23	Roads	Road Rehabilitation	Plummer Street - Huntingdon to Northampton		Renewal	\$ 64,865	
	2022-23	Roads	Road Rehabilitation	Canny Street - Alvah to Upton		Renewal	\$ 62,745	
	2022-23	Roads	Road Rehabilitation	Huntingdon Street - Creaton to Ramsden		Renewal	\$ 132,417	
	2022-23	Roads	Road Rehabilitation	Raleigh - Oats to Briggs		Renewal	\$ 140,922	
	2022-23	Roads	Road Rehabilitation	Harvey St - Albany to Shepperton		Renewal	\$ 71,622	
	2022-23	Roads	Road Rehabilitation	Mars Street East - President to Kew		Renewal	\$ 69,863	
CAP22-R039	2022-23	Roads	Black Spot	BLACKSPOT - Miller Street and Shepperton Road Intersection (Year 1 of 2)	Victoria Park	Upgrade	\$ 600,000	\$ (400,000)
CAP23-R020	2022-23	Roads	Major Road Construction	Duncan Street Upgrade	Victoria Park	New	Unknown	
CAP23-R021	2022-23	Roads	Safe Active Streets	Gloucester Street 'Safe Active Street'	Victoria Park	Upgrade	Unknown	
CAP23-R008	2022-23	Roads	Black Spot	BLACKSPOT - General Projects - ToVP 33%		Upgrade	\$ 750,000	\$ (500,000)
CAP23-R013	2022-23	Roads	Road Upgrade	B-List Projects - Traffic Issues		Upgrade	\$ 70,000	
CAP23-R014	2022-23	Roads	Road Rehabilitation	Roads to Recovery Funding Income (R2R)		Renewal	\$ -	\$ (250,000)
CAP23-R015	2022-23	Roads	Road Rehabilitation	MRRG Reseal - TBA in 22/23 Submission		Renewal	\$ 1,050,000	\$ (700,000)
CAP23-R016	2022-23	Roads	Road Rehabilitation	Road Renewals as per AMP		Renewal	\$ -	
CAP23-R018	2022-23	Roads	Cycle	Bike Plan Initiatives (on road facilities)		Upgrade	\$ 55,000	
CAP23-FP005	2022-23	Pathways	Path Replacement	Condition 4 Paths - Burswood	Burswood South; Burswood Penin:	Renewal	\$ 180,000	
CAP23-FP004	2022-23	Pathways	Path Replacement	Condition 4 Paths - Carlisle	Carlisle	Renewal	\$ 180,000	
CAP22-FP003	2022-23	Pathways	New Paths	Hayman Road Shared Path (Curtin to Canning)	Curtin-Bentley	New	\$ 245,000	\$ (122,500)
CAP23-FP001	2022-23	Pathways	New Paths	Enhance Allen Court PAW	Curtin-Bentley	Upgrade	Unknown	
CAP23-FP003	2022-23	Pathways	Path Replacement	Condition 4 Paths - East Victoria Park	East Victoria Park	Renewal	\$ 180,000	
CAP23-FP006	2022-23	Pathways	Path Replacement	Condition 4 Paths - Lathlain	Lathlain	Renewal	\$ 180,000	
CAP23-FP007	2022-23	Pathways	Path Replacement	Condition 4 Paths - Other	Town Wide	Renewal	\$ 180,000	
CAP23-FP002	2022-23	Pathways	Path Replacement	Condition 4 Paths - Victoria Park	Victoria Park	Renewal	\$ 180,000	
	2022-23	Pathways	New Paths	DeLaeter (North) - Turner to Brodie Hall	Curtin-Bentley	New	\$ 112,500	
CAP23-OI001	2022-23	Other Infrastructure	ACROD Bays	ACROD Bay - TBA Priority List	Town wide	New	\$ 15,000	
CAP23-OI002	2022-23	Other Infrastructure	Bus Shelters/Bus Stop Program	Bus Shelters Replacement - Not PTA Funded	Town wide	Renewal	\$ 45,000	
CAP23-OI003	2022-23	Other Infrastructure	Carpark Renewals	Carpark Renewal Program as per AMP	Town wide	Renewal	\$ 50,000	
CAP23-OI004	2022-23	Other Infrastructure	Street Lighting Capital	Street Lighting - Albany Highway and Laneways	Victoria Park/East Victoria Park	Renewal	\$ 50,000	
CAP23-OI005	2022-23	Other Infrastructure	Street Lighting Capital	Street Lighting - Safety Improvements at Various Locations	Town wide	Renewal	\$ 50,000	
CAP23-OI006	2022-23	Other Infrastructure	Streetscape Enhancement	Street Furniture - General	Town wide	New	\$ 20,000	
CAP23-D001	2022-23	Drainage	Drainage - Reactive	Unplanned Renewal Projects	Town Wide	Renewal	\$ 75,000	
CAP23-D002	2022-23	Drainage	Drainage - New	Right of Ways - Various	Town Wide	New	\$ 40,000	
CAP23-D003	2022-23	Drainage	Drainage - Renewal	Pit Renewal as per AMP	Town Wide	Renewal	\$ 175,000	
CAP23-D004	2022-23	Drainage	Drainage - Renewal	Pipe Renewal as per AMP	Town Wide	Renewal	\$ 175,000	
CAP23-D005	2022-23	Drainage	Drainage - Renewal	Sump Renewal as per AMP	Town Wide	Renewal	\$ 40,000	
CAP23-D006	2022-23	Drainage	Drainage - Renewal	Burswood Station East Drainage Upgrade	Burswood Peninsula	Renewal	\$ -	
CAP23-P001	2022-23	Parks and Reserves	Parks - New	Kent St Sandpit Concept Plan Implementation	Curtin-Bentley	New	NOT SCOPE	
CAP23-P003	2022-23	Parks and Reserves	Parks - Community Art	Kensington Bushland - Community Art Reserve	Curtin-Bentley	Renewal	\$ 30,000	
CAP23-P005	2022-23	Parks and Reserves	Streetscape Enhancement	George Street Reserve Revegetation Project	Curtin-Bentley		\$ 40,000	
CAP23-P008	2022-23	Parks and Reserves	Parks - Capital Renewal	Technology Park Recreation Space	Curtin-Bentley	Upgrade	Unknown	
CAP23-P010	2022-23	Parks and Reserves	Parks - Community Art	Kensington Bushland - Community Art Reserve	Curtin-Bentley	Renewal	\$ 30,000	
CAP23-P011	2022-23	Parks and Reserves	Streetscape Enhancement	George Street Reserve Revegetation Project	Curtin-Bentley		\$ 40,000	
	2022-23	Parks and Reserves	Parks - Capital Renewal	Harold Rossiter Park Lighting Renewal	Curtin-Bentley	Renew	\$ 370,000	
CAP23-P002	2022-23	Parks and Reserves	Parks - Capital Renewal	Park Capital Renewals and Upgrades	Town Wide	Renewal	\$ 580,000	
CAP23-P006	2022-23	Parks and Reserves	Streetscape Enhancement	Main Roads/Arterials Landscaping/Planting	Town Wide		\$ 20,000	
CAP23-P009	2022-23	Parks and Reserves	Parks - Capital Renewal	Park Capital Renewals and Upgrades	Town Wide	Renewal	\$ 650,000	
CAP23-P012	2022-23	Parks and Reserves	Streetscape Enhancement	Main Roads/Arterials Landscaping/Planting	Town Wide		\$ 20,000	
CAP23-P004	2022-23	Parks and Reserves	Parks - Capital Renewal	Investigate and implement POS improvements at 91 Planet Street, 76, Planet Street, 6 Paltridge Avenue and 20 Satellite Place in Carlisle (Drainage Basins)		New	Unknown	

CAPEX ID	YEAR	ASSET CLASS	PROGRAM NAME	PROJECT NAME	PLACE	Capital Project Type	Capital Project Value	NOMINATED FUNDING
CAP22-B019	2022-23	Buildings	Building - Capital Renewals	Parnham Reserve change room upgrades	Carlisle	Renewal	\$ 80,000	
	2022-23	Buildings	Building - Environmental Initiatives	Climate Emergency Plan - Program of works	Town Wide	Upgrade	\$ 50,000	
CAP23-B001	2022-23	Buildings	Building - Capital Renewals	Building Painting Renewal Program - Administration	Vic Park		\$ 100,000	
CAP23-B002	2022-23	Buildings	Building - Capital Renewals	Facility Refurbishments	East Vic Park		\$ 250,000	
CAP23-B003	2022-23	Buildings	Building - Environmental Initiatives	Facility lighting replacement - Energy Efficiency	Town Wide	Upgrade	\$ 25,000	
CAP23-B004	2022-23	Buildings	Building - Reactive/Emergency	Unplanned Reactive Works	Town Wide	Renewal	\$ 75,000	
CAP23-B005	2022-23	Buildings	Building - Security	Facility Security Upgrades	Vic Park	Renewal	\$ 20,000	
CAP23-B006	2022-23	Buildings	Building - Capital Renewals	Building Capital Renewals and Upgrades to Facilities	Town Wide	Renewal	\$ 1,000,000	
	2022-23	Buildings	Building - Capital Renewals	Fraser Park Changeroom Upgrade	East Vic Park	Renewal	\$ 30,000	
	2022-23	Strategic Projects	Streetscape Enhancement	Streetscape upgrade of the "Live/Work Street" portions of Goodwood Parade in BSE	Burswood Peninsula	Renewal/ Upgrade/ New	\$ 1,600,000	
	2022-23	Strategic Projects	Strategic Project	Archer/Mint Streetscape Improvement - Stage 2 (precinct B)	Carlisle, East Victoria Park	Renewal/ Upgrade/ New	\$ 1,106,144	
	2022-23	Strategic Projects	Strategic Project	Implementation of Higgins Park and Playfield Reserve Masterplan	East Victoria Park	Renewal/ Upgrade/ New	Unknown	
	2022-23	Underground Power	Underground Power	Burswood-Teddington Underground Power	Burswood South	New	NOT SCOPE	
CAP23-R007	2023-24	Roads	Black Spot	BLACKSPOT - Griffiths & GEH - 2 Year Staged (Project Not Funded)	Burswood Peninsula	Upgrade	\$ 69,500	\$ (46,334)
CAP23-R019	2023-24	Roads	Safe Active Streets	Safe Active Street (part of Gallipoli and Streatley Streets)	Lathlain	Upgrade	Not scoped	
CAP24-R008	2023-24	Roads	ROW Upgrade	ROW Upgrade - Updated Condition List	Town wide	Upgrade	\$ 200,000	
	2023-24	Roads	Road Rehabilitation	Rayment St - Enfield to Orrong		Renewal	\$ -	
	2023-24	Roads	Road Rehabilitation	Tuam Street - Gloucester to Washington		Renewal	\$ -	
	2023-24	Roads	Road Rehabilitation	Beesley St - Whittlesford to Hill View		Renewal	\$ -	
	2023-24	Roads	Road Rehabilitation	Baillie Ave - Albany to Carson		Renewal	\$ -	
	2023-24	Roads	Road Rehabilitation	Claude St - Griffiths to ROW97		Renewal	\$ -	
	2023-24	Roads	Road Rehabilitation	Milford St - Shepperton to Bank		Renewal	\$ -	
CAP23-R006	2023-24	Roads	Black Spot	BLACKSPOT - Miller Street and Shepperton Road Intersection (Year 2 of 2)	Victoria Park	Upgrade	\$ 1,000,000	\$ (666,666)
CAP24-R002	2023-24	Roads	Black Spot	BLACKSPOT - General Projects - ToVP 33%		Upgrade	\$ 930,000	\$ (620,000)
CAP24-R003	2023-24	Roads	Road Upgrade	B-List Projects - Traffic Issues		Upgrade	\$ 50,000	
CAP24-R004	2023-24	Roads	Road Rehabilitation	Roads to Recovery Funding Income (R2R)		Renewal	\$ -	\$ (250,000)
CAP24-R005	2023-24	Roads	Road Rehabilitation	MRRG Reseal - TBA in 23/24 Submission		Renewal	\$ 1,125,000	\$ (750,000)
CAP24-R006	2023-24	Roads	Road Rehabilitation	Road Renewals as per AMP		Renewal	\$ 2,935,000	
CAP24-R007	2023-24	Roads	Cycle	Bike Plan Initiatives (on road facilities)		Upgrade	\$ 50,000	
	2023-24	Roads	Upgrade	LPRP - Gooddard St Parking Zone 7		Upgrade	\$ 250,000	
CAP24-FP004	2023-24	Pathways	Path Replacement	Condition 4 Paths - Burswood	Burswood South; Burswood Penin:	Renewal	\$ 180,000	
CAP24-FP003	2023-24	Pathways	Path Replacement	Condition 4 Paths - Carlisle	Carlisle	Renewal	\$ 180,000	
CAP24-FP002	2023-24	Pathways	Path Replacement	Condition 4 Paths - East Victoria Park	East Victoria Park	Renewal	\$ 180,000	
CAP24-FP005	2023-24	Pathways	Path Replacement	Condition 4 Paths - Lathlain	Lathlain	Renewal	\$ 180,000	
CAP24-FP006	2023-24	Pathways	Path Replacement	Condition 4 Paths - Other	Town Wide	Renewal	\$ 180,000	
CAP24-FP001	2023-24	Pathways	Path Replacement	Condition 4 Paths - Victoria Park	Victoria Park	Renewal	\$ 180,000	
CAP24-OI001	2023-24	Other Infrastructure	ACROD Bays	ACROD Bay - TBA Priority List	Town wide	New	\$ 15,000	
CAP24-OI002	2023-24	Other Infrastructure	Bus Shelters/Bus Stop Program	Bus Shelters Replacement - Not PTA Funded	Town wide	Renewal	\$ 45,000	
CAP24-OI003	2023-24	Other Infrastructure	Carpark Renewals	Carpark Renewal Program as per AMP	Town wide	Renewal	\$ 30,000	
CAP24-OI004	2023-24	Other Infrastructure	Streetscape Enhancement	Street Furniture - General	Town wide	New	\$ 35,000	
CAP24-OI005	2023-24	Other Infrastructure	Street Lighting Capital	Street Lighting - Albany Highway and Laneways	Victoria Park/East Victoria Park	Renewal	\$ 50,000	
CAP24-OI006	2023-24	Other Infrastructure	Street Lighting Capital	Street Lighting - Safety Improvements at Various Locations	Town wide	Renewal	\$ 50,000	
CAP23-D007	2023-24	Drainage	Drainage - Reactive	Unplanned Renewal Projects	Town Wide	Renewal	\$ 75,000	
CAP23-D008	2023-24	Drainage	Drainage - Upgrades	947 Albany Highway - Hot Spot 76	East Victoria Park	Upgrade	\$ 80,275	
CAP23-D009	2023-24	Drainage	Drainage - Upgrades	140 Hubert Street - Hot Spot 64	East Victoria Park	Upgrade	\$ 98,000	
CAP23-D010	2023-24	Drainage	Drainage - New	Right of Ways - Various	Town Wide	New	\$ 40,000	
CAP23-D012	2023-24	Drainage	Drainage - Renewal	Pit Renewal as per AMP	Town Wide	Renewal	\$ 175,000	
CAP23-D013	2023-24	Drainage	Drainage - Renewal	Pipe Renewal as per AMP	Town Wide	Renewal	\$ 175,000	
CAP23-D014	2023-24	Drainage	Drainage - Renewal	Sump Renewal as per AMP	Town Wide	Renewal	\$ 40,000	
CAP24-B001	2023-24	Buildings	Building - Environmental Initiatives	Facility lighting replacement - Energy Efficiency	Town Wide	Upgrade	\$ 20,000	

CAPEX ID	YEAR	ASSET CLASS	PROGRAM NAME	PROJECT NAME	PLACE	Capital Project Type	Capital Project Value	NOMINATED FUNDING
CAP24-B002	2023-24	Buildings	Building - Reactive/Emergency	Unplanned Reactive Works	Town Wide	Renewal	\$ 75,000	
CAP24-B003	2023-24	Buildings	Building - Capital Renewals	Building Capital Renewals and Upgrades to Facilities	Town Wide	Renewal	\$ 1,100,000	
	2023-24	Strategic Projects	Streetscape Enhancement	Streetscape upgrade of the "Live/ Work Street" portion of Stiles Avenue and Riversdale Road in BSE	Burswood Peninsula	Renewal/ Upgrade/ New	\$ 900,000	
	2023-24	Strategic Projects	Strategic Project	Investigate options for use and activation of the former gate house and toilet block at GO Edwards Park.	Burswood South	Upgrade	Unknown	
	2023-24	Strategic Projects	Strategic Projects	Archer/Mint Streetscape Improvement - Stage 3 (precinct A)	Carlisle, East Victoria Park	Renewal/ Upgrade/ New	\$ 1,507,391	
CAP24-R001	2024-25	Roads	Black Spot	BLACKSPOT - Griffiths & GEH - 2 Year Staged (Project Not Funded)	Burswood Peninsula	Upgrade	\$ 460,500	\$ (307,000)
	2024-25	Roads	Upgrade	LPRP - Gooddard St Parking Zone 7		Upgrade	\$ 250,000	
CAP25-R001	2024-25	Roads	Black Spot	BLACKSPOT - General Projects - ToVP 33%		Upgrade	\$ 1,050,000	\$ (700,000)
CAP25-R002	2024-25	Roads	IMNS Implementation	IMNS Action Projects - Medium Term		Upgrade	\$ 40,000	
CAP25-R003	2024-25	Roads	Road Upgrade	B-List Projects - Traffic Issues		Upgrade	\$ 50,000	
CAP25-R004	2024-25	Roads	Road Rehabilitation	Roads to Recovery Funding Income (R2R)		Renewal	\$ -	\$ (250,000)
CAP25-R005	2024-25	Roads	Road Rehabilitation	MRRG Reseal - TBA in 24/25 Submission		Renewal	\$ 1,125,000	\$ (750,000)
CAP25-R006	2024-25	Roads	Road Rehabilitation	Road Renewals as per AMP		Renewal	\$ 2,935,000	
CAP25-R007	2024-25	Roads	Cycle	Bike Plan Initiatives (on road facilities)		Upgrade	\$ 50,000	
CAP25-R008	2024-25	Roads	ROW Upgrade	ROW Upgrade - Updated Condition List		Upgrade	\$ 200,000	
CAP25-R009	2024-25	Roads	IMNS Implementation	IMNS Action Projects - Long Term		Upgrade	\$ 50,000	
CAP25-FP001	2024-25	Pathways	Path Replacement	Condition 4 & 5 Paths - As per AMP	Town Wide	Renewal	\$ 1,100,000	
CAP25-OI001	2024-25	Other Infrastructure	ACROD Bays	ACROD Bay - TBA Priority List	Town wide	New	\$ 15,000	
CAP25-OI002	2024-25	Other Infrastructure	Bus Shelters/Bus Stop Program	Bus Shelters Replacement - Not PTA Funded	Town wide	Renewal	\$ 45,000	
CAP25-OI003	2024-25	Other Infrastructure	Carpark Renewals	Carpark Renewal Program as per AMP	Town wide	Renewal	\$ 30,000	
CAP25-OI004	2024-25	Other Infrastructure	Streetscape Enhancement	Street Furniture - General	Town wide	New	\$ 35,000	
CAP25-OI005	2024-25	Other Infrastructure	Street Lighting Capital	Street Lighting - Albany Highway and Laneways	Victoria Park/East Victoria Park	Renewal	\$ 50,000	
CAP25-OI006	2024-25	Other Infrastructure	Street Lighting Capital	Street Lighting - Safety Improvements at Various Locations	Town wide	Renewal	\$ 50,000	
CAP23-D011	2024-25	Drainage	Drainage - New	Right of Ways - Various	Town Wide	New	\$ 40,000	
CAP23-D015	2024-25	Drainage	Drainage - Reactive	Unplanned Renewal Projects	Town Wide	Renewal	\$ 125,000	
CAP23-D016	2024-25	Drainage	Drainage - Renewal	Right of Ways - Various	Town Wide	New	\$ 75,000	
CAP23-D017	2024-25	Drainage	Drainage - Renewal	Pit Renewal as per AMP	Town Wide	Renewal	\$ 150,000	
CAP23-D018	2024-25	Drainage	Drainage - Renewal	Pipe Renewal as per AMP	Town Wide	Renewal	\$ 150,000	
CAP23-D019	2024-25	Drainage	Drainage - Renewal	Sump Renewal as per AMP	Carlisle	Renewal	\$ 40,000	
	2024-25	Strategic Projects	Streetscape Enhancement	Streetscape upgrade of Vivian Street and Claude Street in BSE	Burswood Peninsula	Renewal/ Upgrade/ New	\$ 1,000,000	
	2024-25	Strategic Projects	Strategic Projects	Archer/Mint Streetscape Improvement - Stage 4 (precinct D)	Carlisle, East Victoria Park	Renewal/ Upgrade/ New	\$ 985,870	
	2024-25	Strategic Projects	Strategic Project	Implementation of Macmillan Precinct Masterplan	East Victoria Park	Renewal/ Upgrade/ New	Unknown	
Deferred	Pathways	Path Replacement	Stiles Ave - Griffiths to Goodwood (South side)	Burswood Peninsula	Renew	\$ 24,585		
Deferred	Pathways	Path Replacement	Claude St - Griffiths to ROW97 (West side)	Burswood Peninsula	Renew	\$ 12,555		
Deferred	Pathways	Path Replacement	Archer St - Bishopsgate to Rutland (South side)	Carlisle	Renew	\$ 35,150		
Not Nominated	Roads	Road Rehabilitation	Garland Street Upgrade	Victoria Park	Renewal/ Upgrade	\$ 700,000		
Not Nominated	Other Infrastructure	Carpark Renewals	Car Park #11 - Higgins Park	East Victoria Park	Renew	\$ 75,000		
Not Nominated	Drainage	Drainage - Renewal	134C Star Street - Hot Spot 34 (Drainage)	Carlisle	Upgrade	\$ 105,000		
Not Nominated	Parks and Reserves	Parks - Capital Renewal	Higgins Park Goal Posts	East Victoria Park	Renew	\$ 20,000		
CAP22-B008	Not Nominated	Buildings	Building - Capital Renewals	Leisure Life Roof Replacement Works	East Vic Park	Renewal	\$ 200,000	
CAP22-B009	Not Nominated	Buildings	Building - Capital Renewals	Airconditioning Replacement Program (Harold Hawthorn)	Carlisle	Renewal	\$ 10,000	
CAP22-B012	Not Nominated	Buildings	Building - Capital Renewals	Administration - Internal Refurbishment Works/ABW - Stage 1	Vic Park	Renew	\$ 250,000	
CAP22-B014	Not Nominated	Buildings	Building - Capital Renewals	Administration - Accessibility improvements to foyer and stairway	Vic Park	Renew/Upgrade	\$ 150,000	