



City of Nedlands



Capital Works Program 2023-24

Executive Summary

The City is proud to present the 2023-24 rolling Capital Works Program (CWP). This document identifies forward works over numerous years across all significant infrastructure asset classes to which built capital works are undertaken in the public realm.

All programs are split into “Renewal” which sees the replacement of an existing asset like for like, or “Improvement”, which is a mix of an upgrade of an existing asset to provide a higher level of service or capacity, or a completely new asset, providing a service previously not available. This CWP has been developed to meet the future needs of the City and is informed by the City’s strategic documents, asset management plans and works in tandem with the City’s long term financial plan.

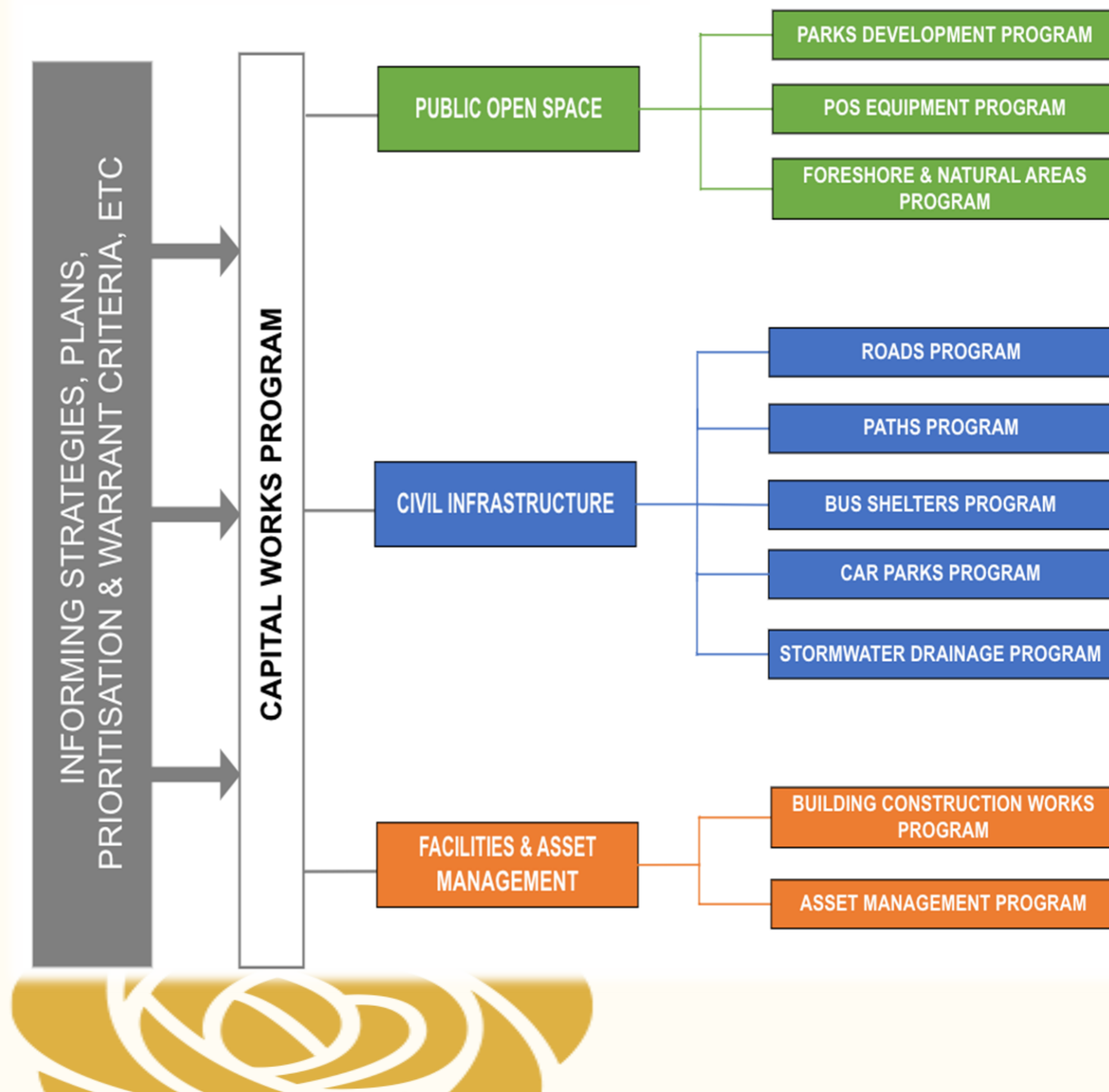
The list outlined for 2023-24 are presented to Council for approval as part of the annual budget, with proceeding years’ projects pre-approved for future consideration. This approval allows the City to begin development work to ensure timely and cost-effective delivery. To enable flexibility, the CWP will be reviewed annually with adjustments to future years made to take opportunity of changing situations. For example, availability of funding, deferring projects while building work occurs and so forth. These changes will be commented on in updated documents, with any current changes as part of the most recent review noted in red.

Each program outlines sub-programs and project descriptions along with commentary for reference. Operational projects such as reviews of strategies, or increases in day to day or annual activities are not capital works and included in other organisational documents. Expenditure information presented herein outlines the funding sources and are revised annually to match the project scope, market forces and available funding. All values presented herein are not indexed for inflation and encompass the direct contracts and materials costs of the projects.

By implementing this CWP, the City demonstrates a best practice approach to delivering the infrastructure for the community now and into the future.

Matthew MacPherson
DIRECTOR TECHNICAL SERVICES.

Program Overview



Public Open Space

Parks Development Program

Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Parks Development	Renewal	Groundwater Bore Renewal	Renewal of groundwater bores	\$ 118,828			\$ 93,793	\$ 25,035
23/24	Parks Development	Renewal	Irrigation Control Renewal	Renewal of College Park Central Control Cabinet	\$ 9,637			\$ 7,607	\$ 2,030
Project Count				1	2023/24 Total Proposed Funding	\$ 128,465	\$ -	\$ 101,400	\$ 27,065
24/25	Parks Development	Improvement	Leslie Graham - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funding)	\$ 146,500				\$ 146,500
24/25	Parks Development	Improvement	Mt Claremont Oval - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funds)	\$ 250,000				\$ 250,000
24/25	Parks Development	Improvement	Baines Park - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement (Deferred from FY 23/24 due to insufficient funding)	\$ 15,000				\$ 15,000
24/25	Parks Development	Improvement	College Park - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement (Deferred from FY 23/24 due to insufficient funding)	\$ 20,000				\$ 20,000
24/25	Parks Development	Renewal	Harris Park - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement (Deferred from FY 23/24 due to insufficient funding)	\$ 20,000				\$ 20,000
24/25	Parks Development	Improvement	Hollywood Reserve - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement (Deferred from FY 23/24 due to insufficient funding)	\$ 12,000				\$ 12,000
24/25	Parks Development	Renewal	Charles Court Reserve	Drill new borehole, replace head works and electric connections (Deferred from FY 23/24 due to insufficient funding)	\$ 39,000				\$ 39,000
24/25	Parks Development	Renewal	Nedlands Library	Drill new borehole, replace head works and electric connections (Deferred from FY 23/24 due to insufficient funding)	\$ 75,600				\$ 75,600
24/25	Parks Development	Improvement	Allen Park - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement in line with Master Plan document	\$ 25,000				\$ 25,000
24/25	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 1 - Develop Concept Design (NoM)	\$ 40,000				\$ 40,000
24/25	Parks Development	Renewal	Daran Park	Replace fixed speed jockey pump	\$ 8,500				\$ 8,500
24/25	Parks Development	Renewal	Daran Park	Replace Aerators x 2	\$ 12,000				\$ 12,000
Project Count				12	2024/25 Total Proposed Funding	\$ 663,600	\$ -	\$ -	\$ 663,600
25/26	Parks Development	Renewal	Baines Park - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 135,000				\$ 135,000
25/26	Parks Development	Improvement	College Park - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funding of previous stage)	\$ 400,000				\$ 400,000
25/26	Parks Development	Renewal	Harris Park - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funding of previous stage)	\$ 195,000				\$ 195,000
25/26	Parks Development	Improvement	Hollywood Reserve EMP - Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funding of previous stage)	\$ 75,000				\$ 75,000
25/26	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 2 - Detailed design and consultation	\$ 50,000				\$ 50,000
25/26	Parks Development	Renewal	Lawler Park - EMP	Stage 2 - Consultation on Enviroscope Master Plan concept and complete detailed design	\$ 70,000				\$ 70,000
25/26	Parks Development	Improvement	Melvista Oval - Croquet, Bridge and Tennis clubs - EMP Concept	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement	\$ 40,000				\$ 40,000
25/26	Parks Development	Improvement	Allen Park - EMP Detailed Design	Stage 2 - Implementation of Enviroscope Master Plan	\$ 65,000				\$ 65,000
25/26	Parks Development	Improvement	Nedlands Park Reserve & Croquet	Drill new borehole, replace head works and electric connections	\$ 62,950				\$ 62,950
25/26	Parks Development	Improvement	Rogersons Gardens	Drill new borehole, replace head works and electric connections	\$ 48,390				\$ 48,390
Project Count				10	2025/26 Total Proposed Funding	\$ 1,141,340	\$ -	\$ -	\$ 1,141,340

26/27	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 3 - Implementation of Enviroscape Master Plan (placeholder)	\$ 400,000				\$ 400,000	
26/27	Parks Development	Renewal	Lawler Park - EMP	Stage 3 - Implementation of Enviroscape Master Plan (placeholder)	\$ 450,000				\$ 450,000	
26/27	Parks Development	Renewal	Melvista Oval-Croquet , Bridge and Tennis clubs - EMP Design	Stage 2 - Consultation on Enviroscape Master Plan concept and complete detailed design (placeholder)	\$ 40,000				\$ 40,000	
26/27	Parks Development	Renewal	Allen Park - EMP Construction	Stage 3 - Implementation of Enviroscape Master Plan (placeholder)	\$ 650,000				\$ 650,000	
Project Count				4	2026/27 Total Proposed Funding		\$ 1,540,000	\$ -	\$ -	\$ 1,540,000
27/28	Parks Development	Renewal	Melvista Oval-Croquet , Bridge and Tennis clubs - EMP Design	Stage 3 - Implementation of Enviroscape Master Plan (placeholder)	\$ 370,000				\$ 370,000	
27/28	Parks Development	Renewal	Park Upgrade	Park Improvement & Irrigation Renewal (placeholder)	\$ 550,000				\$ 550,000	
Project Count				2	2027/28 Total Proposed Funding		\$ 920,000	\$ -	\$ -	\$ 920,000

POS Equipment Program										
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)	
23/24	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 63,346				\$ 63,346	
24/25	POS Facilities	Renewal	Minor Parks Furniture	Allen Park Tennis Court Fencing Contribution	\$ 152,031				\$ 152,031	
Project Count					1	2023/24 Total Proposed Funding		\$ 215,377	\$ -	\$ 215,377
24/25	POS Equipment	Renewal	Minor Parks Furniture	Shirley Fyfe Gazebo Rectification (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000	
24/25	POS Equipment	Renewal	Minor Parks Furniture	Swanbourne Beach Gazebo Rectification (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000	
24/25	POS Equipment	Improvement	Swanbourne Estate Playground Consolidation	Stage 1 - Consultation and design to Improvement existing park - Nidjalla loop and reappropriate park area in Birrigon Loop for other purpose. (Deferred from FY 23/24 due to insufficient funding)	\$ 30,000				\$ 30,000	
24/25	POS Equipment	Renewal	Swanbourne Beach	Remove and construct replacement playground (Deferred from FY 23/24 due to insufficient funds)	\$ 178,800				\$ 178,800	
24/25	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 30,000				\$ 30,000	
Project Count					5	2024/25 Total Proposed Funding		\$ 338,800	\$ -	\$ 338,800
25/26	POS Equipment	Improvement	Baines Park Design and Consult	Stage 2 - Consult and design new playground at Baines Park from EMP objectives (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 25,000				\$ 25,000	
25/26	POS Equipment	Renewal	Swanbourne Estate Playground Consolidation	Stage 2 - Construct new playground at Nidjalla Loop (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 175,000				\$ 175,000	
25/26	POS Equipment	Renewal	Hollywood Reserve	Stage 2 - Replace end of life playground with fitness facilities in reserve from EMP objectives (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 135,000				\$ 135,000	
25/26	POS Equipment	Improvement	College Park	Stage 3 - Replace existing equipment as part of EMP construction	\$ 115,000				\$ 115,000	
25/26	POS Equipment	Improvement	Melvista Child Health Clinic	Replace existing play equipment	\$ 65,000				\$ 65,000	
25/26	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 30,000				\$ 30,000	
Project Count					6	2025/26 Total Proposed Funding		\$ 545,000	\$ -	\$ 545,000
26/27	POS Equipment	Improvement	Baines Park Construction	Stage 3 - Replace existing equipment as part of EMP construction (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 212,000				\$ 212,000	
26/27	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 30,000				\$ 30,000	
26/27	POS Facilities	Renewal	Lawler Park	Stage 3 - Install new play equipment Stage 2 EMP	\$ 125,000				\$ 125,000	
26/27	POS Equipment	Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA (placeholder)	\$ 100,000				\$ 100,000	
Project Count					4	2026/27 Total Proposed Funding		\$ 467,000	\$ -	\$ 467,000
27/28	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 30,000				\$ 30,000	
27/28	POS Equipment	Improvement	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA (placeholder)	\$ 150,000				\$ 150,000	
Project Count					2	2027/28 Total Proposed Funding		\$ 180,000	\$ -	\$ 180,000

Foreshore & Natural Areas Program										
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)	
23/24	Greenway Development	Improvement	Foreshore Reserve 28307 Greenway Development	Stage 4 - Rehabilitation of the Foreshore Reserve (R28307, Located between Bishop Road and Point Resolution 4000 sqm). The work includes the revegetation, weed control, installation of bioengineering, watering seedling.	\$ 79,183	\$ 36,000	DBCA Riverbank Grant		\$ 43,183	
23/24	Wildlife Protection	Improvement	Bird Watering Station - Point Resolution	Stage 1 - Installation of bird watering stations at two locations Location one - Point Resolution Location two - Montario Quarter (Subject to funding).	\$ 24,705	\$ 10,000	Subject to successful Lottery West Grant		\$ 14,705	
Project Count				2	2023/24 Total Proposed Funding		\$ 103,888	\$ 46,000	\$ -	\$ 57,888
24/25	Greenway Development	Improvement	Mt Claremont Community Centre Bushland Greenway Development	Stage 1 - Rehabilitation of the bushland (R43379, City owned bushland North of the Mt Claremont Community Centre 1800 Sqm). The work includes removal of environmental weeds, revegetation, watering seedling on installation, installation of firebreaks, fencing and gates. (Deferred from FY 23/24 due to insufficient funding)	\$ 33,000				\$ 33,000	
24/25	Foreshore Management	Improvement	Foreshore Management Design	Stage 1 - Detailed design of foreshore management plan project (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000	\$ 30,000	Potential DBCA Riverbank Funding		\$ 20,000	
24/25	Greenway Development	Improvement	Foreshore Reserve 28307 Greenway Development	Stage 5 - Rehabilitation of the Foreshore Reserve (R28307, Located between Bishop Road and Point Resolution 4000 sqm)	\$ 68,000	\$ 37,680	Subject to funding DBCA Riverbank Grant		\$ 30,320	
24/25	Wildlife Protection	Improvement	Installation of Bird Watering Station	Stage 2 - Installation of bird watering stations at two locations Location one - To be confirmed Location two - To be confirmed	\$ 20,000	\$ 10,000	Subject to successful Lottery West Grant		\$ 10,000	
Project Count				4	2024/25 Total Proposed Funding		\$ 171,000	\$ 77,680	\$ -	\$ 93,320
25/26	Greenway Development	Improvement	Mt Claremont Community Centre Bushland Greenway Development	Stage 2 - Revegetation works (R43379, City owned bushland North of the Mt Claremont Community Centre 1800 Sqm). (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 12,000				\$ 12,000	
25/26	Foreshore Management	Improvement	Foreshore Management Design	Stage 2 - Detailed design of foreshore management plan project (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 60,000	\$ 40,000	Potential DBCA Riverbank Funding		\$ 20,000	
25/26	Wildlife Protection	Improvement	Installation of Bird Watering Station	Stage 3 - Installation of bird watering stations at two locations Location one - To be confirmed Location two - To be confirmed	\$ 22,000	\$ 11,000	Subject to successful Lottery West Grant		\$ 11,000	
Project Count				3	2025/26 Total Proposed Funding		\$ 94,000	\$ 51,000	\$ -	\$ 43,000
26/27	Foreshore Management	Improvement	Foreshore Management Design	Stage 3 - Detailed design of foreshore management plan project (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 80,000				\$ 80,000	
26/27	Greenway Development	Improvement	Mt Claremont Community Centre Bushland Greenway Development	Stage 3 - Revegetation works (R43379, City owned bushland North of the Mt Claremont Community Centre 1800 Sqm). (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 13,000				\$ 13,000	
Project Count				2	2026/27 Total Proposed Funding		\$ 93,000	\$ -	\$ -	\$ 93,000
27/28	Foreshore Management	Improvement	Foreshore Management Design	Stage 4 - Detailed design of foreshore management plan project (Deferred from FY 26/27 due to insufficient funding of previous stage)	\$ 100,000				\$ 100,000	
27/28	Greenway Development	Improvement	Protection of Mt Claremont Oval Bushland Reserve	Stage 4 - Mt Claremont Oval Bushland fencing and signage (Deferred from FY 26/27 due to insufficient funding of previous stage)	\$ 60,000				\$ 60,000	
27/28	Greenway Development	Improvement	Natural Areas Project (TBC)	Natural Areas Project (TBC - Placeholder)	\$ 85,000				\$ 85,000	
Project Count				3	2027/28 Total Proposed Funding		\$ 245,000	\$ -	\$ -	\$ 245,000
Total Public Open Space Proposed Project Funding					\$ 6,846,470	\$ 174,680		\$ 101,400	\$ 6,570,390	

Civil Infrastructure

Roads Program

Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)	
23/24	Road Renewal	Renewal	ROCHDALE	Rochdale Road - Alfred Road to Haldane Street - SLK (0 to 780) (Deferred from FY 22/23 as per Council Resolution)	\$ 1,670,189	\$ 247,739	MRRG	\$ 518,258	\$ 904,192	
23/24	Road Renewal	Renewal	BROADWAY	Road renewal of northbound carriageway from Stirling Hwy to Princess Road excluding roundabouts	\$ 842,592	\$ 124,382	MRRG		\$ 718,210	
23/24	Road Renewal	Renewal	CARRINGTON STREET	Road renewal from Weld Street to Martin Avenue including roundabout	\$ 365,330	\$ 43,065	MRRG		\$ 322,265	
23/24	Road Renewal	Renewal	LEMNOS STREET	Road renewal from Brockway Road to Selby Street (Please note: partial section will be delivered by DEVWA under Montario Quarter Project)	\$ 1,265,504	\$ 223,547	MRRG		\$ 1,041,957	
23/24	Road Safety	Improvement	Alfred Road and West Coast Highway Blackspot	Blackspot investigation and design (pre submission) for Alfred Road and West Coast Highway Intersection	\$ 19,004				\$ 19,004	
23/24	Road Safety	Improvement	Smyth Road and Stirling Highway Blackspot	Blackspot investigation and design (pre submission) for Smyth Road and Stirling Highway Intersection	\$ 19,004				\$ 19,004	
23/24	Road Safety	Improvement	Vincent Street - Black Spot	Vincent Street traffic calming between Jenkins Avenue and Melvista Avenue.	\$ 380,077	\$ 300,000	Black Spot		\$ 80,077	
Project Count				7	2023/24 Total Proposed Funding		\$ 4,561,700.00	\$ 938,733.00	\$ 518,258.00	\$ 3,104,709.00
24/25	Road Renewal	Renewal	ASQUITH STREET	Road rehabilitation from Rochdale Road to Lisle Street (Deferred from FY 23/24 due to insufficient funding)	\$ 1,320,180	\$ 184,602	R2R		\$ 1,135,578	
24/25	Road Safety	Improvement	John 23rd Entry Road & Depot Security Fencing	Resurface unsealed entry road to John 23rd depot & install security fencing around perimeter and electric gate (Deferred from FY 23/24 due to insufficient funding)	\$ 314,100				\$ 314,100	
24/25	Road Improvement	Improvement	Carrington Street Masterplan	Stage 1 - Design & Consultation of Carrington St Masterplan from Loftus Street to Smyth Road - Investigation, survey and design (Deferred from FY 23/24 due to insufficient funding)	\$ 135,000				\$ 135,000	
24/25	Road Safety	Improvement	Alfred Road / West Coast Highway - Black Spot	Signal modification - Concept Design and TSAP Stage 2 Approval (Deferred from FY 23/24 due to insufficient funding)	\$ 15,000				\$ 15,000	
24/25	Road Safety	Improvement	Railway Road / Aberdare Road - Black Spot	Stage 1 - Intersection modification - TSAP Stage 2 approvals, detailed design and finalise scope of service relocation (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000	
24/25	Road Safety	Improvement	Smyth Road / Stirling Highway - Black Spot	Signal modification - Concept Design and TSAP Stage 2 Approval (Deferred from FY 23/24 due to insufficient funding)	\$ 15,000				\$ 15,000	
24/25	Road Safety	Improvement	Railway Road - Black Spot	Stage 1 - Modification to parking controls Aberdare to Loch Street - Investigation and Design (Deferred from FY 23/24 due to insufficient funding)	\$ 4,000				\$ 4,000	
24/25	Road Renewal	Renewal	BARCOO AVENUE	Road renewal from City's boundary to Rockton Road	\$ 58,650				\$ 58,650	
24/25	Road Renewal	Renewal	MONASH AVENUE	Road rehabilitation from Smyth Road to Hampden Road	\$ 1,513,800	\$ 731,400	Potential MRRG		\$ 782,400	
24/25	Road Renewal	Renewal	VICTORIA AVENUE	Road renewal from Waratah Avenue to Watkins Road (up to City's boundary)	\$ 499,110	\$ 224,055	Potential MRRG		\$ 275,055	
24/25	Road Renewal	Renewal	WARATAH AVENUE	Road rehabilitation from Victoria Avenue to Shrike Lane	\$ 781,700	\$ 356,850	Potential MRRG		\$ 424,850	
24/25	Road Renewal	Renewal	WEBSTER STREET	Road renewal from Stirling Hwy to Edward Street	\$ 401,290				\$ 401,290	
24/25	Road Improvement	Improvement	Alfred Road - Stubbs Tce to Lantana Ave	Reallocation of road space	\$ 150,000				\$ 150,000	
24/25	Road Safety	Improvement	The Avenue Traffic Calming	Stage 2 - Bruce Street to Broadway - Construction	\$ 1,549,200	\$ 1,549,200	Black Spot		\$ -	
Project Count				14	2024/25 Total Proposed Funding		\$ 6,807,030	\$ 3,046,107	\$ -	\$ 3,760,923
25/26	Road Improvement	Improvement	Carrington Street Masterplan	Stage 2 - Detailed Design & Service Relocation (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 200,000				\$ 200,000	
25/26	Road Safety	Improvement	Railway Road - Black Spot	Stage 2 - Modification to parking controls Aberdare to Loch Street - Investigation and Design (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 20,000	\$ 20,000			\$ -	
25/26	Road Renewal	Renewal	ALFRED ROAD	Road rehabilitation of north bound carriageway from Roachdale Road to Lisle Street	\$ 726,500	\$ 325,000	Potential MRRG		\$ 401,500	
25/26	Road Renewal	Renewal	DRIFTWOOD PLACE	Rehabilitation of Driftwood Place (Seaward Village)	\$ 258,000				\$ 258,000	
25/26	Road Renewal	Renewal	DUNE COURT	Rehabilitation of Dune Court (Seaward Village)	\$ 342,870				\$ 342,870	
25/26	Road Renewal	Renewal	HORIZON COURT	Rehabilitation of Horizon Court (Seaward Village)	\$ 150,500				\$ 150,500	
25/26	Road Renewal	Renewal	ISLANDVIEW PLACE	Rehabilitation of Islandview Place (Seaward Village)	\$ 160,620				\$ 160,620	
25/26	Road Renewal	Renewal	PRINCESS ROAD & STANLEY STREET INTERSECTION	Road surface renewal at intersection of Princess road and Stanley Street	\$ 115,760				\$ 115,760	
25/26	Road Renewal	Renewal	VERDUN STREET	Road rehabilitation from Kingston Street to Gairdner Drive (up to City's boundary)	\$ 96,300				\$ 96,300	
25/26	Road Renewal	Renewal	WOOD STREET	Road rehabilitation from Jameson Street to Langoulant Road	\$ 313,500				\$ 313,500	
25/26	Road Safety	Improvement	Railway Road / Aberdare Road - Black Spot	Stage 2 - Land Acquisition & Service Relocations	\$ 150,000	\$ 150,000	Black Spot		\$ -	
Project Count				11	2025/26 Total Proposed Funding		\$ 2,534,050	\$ 495,000	\$ -	\$ 2,039,050

26/27	Road Improvement	Improvement	Carrington Street Masterplan	Stage 3 - Construction - Dalkeith Road to Smyth Road (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 1,700,000				\$ 1,700,000	
26/27	Road Safety	Improvement	Railway Road / Aberdare Road - Black Spot	Stage 3 - Construction	\$ 1,500,000	\$ 1,500,000	Black Spot		\$ -	
26/27	Road Renewal	Renewal	Road Renewal Program	Road Renewal Program (placeholder)	\$ 2,700,000				\$ 2,700,000	
Project Count				3	2026/27 Total Proposed Funding		\$ 5,900,000	\$ 1,500,000	\$ -	\$ 4,400,000

27/28	Road Improvement	Improvement	Carrington Street Masterplan	Stage 4 Construction - Loch Street to Broome Street (Deferred from FY 26/27 due to insufficient funding of previous stage)	\$ 1,000,000				\$ 1,000,000	
27/28	Road Renewal	Renewal	Road Renewal Program	Road Renewal Program (placeholder)	\$ 3,000,000				\$ 3,000,000	
27/28	Road Safety	Improvement	Road Safety Program	Road Safety Program (placeholder)	\$ 450,000				\$ 450,000	
Project Count				3	2027/28 Total Proposed Funding		\$ 4,450,000	\$ -	\$ -	\$ 4,450,000

Paths Program

Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)	
23/24	Path Renewal	Improvement	Allen Park Trail Path	Design and construction of new connective paths from Mosaic Limestone entry point to the Swanbourne Reserve (added as per Council Resolution)	\$ 177,369			\$ 140,000	\$ 37,369	
Project Count				1	2023/24 Total Proposed Funding		\$ 177,369	\$ -	\$ 140,000	\$ 37,369

24/25	Path Renewal	Renewal	Stirling Highway Footpath	Stage 1 - Footpath renewal from Broome Street to Martin Avenue and Martin Avenue to Baird Avenue north of Stirling Highway (Deferred from FY 23/24 due to insufficient funding)	\$ 243,420				\$ 243,420	
24/25	Path Renewal	Renewal	Bishop Road Reserve Path	Remove existing stairs and install non DAIP compliant access pathway to the beach (added as per Council Resolution and deferred from FY 23/24 due to insufficient funding)	\$ 80,000				\$ 80,000	
24/25	Path Renewal	Renewal	Monash Avenue Footpath	Footpath renewal from Williams Road to Clifton Street north of Monash Avenue	\$ 24,500				\$ 24,500	
24/25	Path Renewal	Improvement	Brockway Road Shared Path	Construction of new interconnected pathway	\$ 150,000				\$ 150,000	
Project Count				4	2024/25 Total Proposed Funding		\$ 497,920	\$ -	\$ -	\$ 497,920

25/26	Path Renewal	Renewal	Stirling Highway Footpath	Stage 2 - Footpath renewal from Napier Street to Broome Street north of Stirling Highway (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 336,960				\$ 336,960	
25/26	Path Renewal	Renewal	Alfred Road Footpath	Footpath renewal from Mimosa Avenue to Lantana Avenue north of Alfred Road	\$ 63,105				\$ 63,105	
25/26	Path Renewal	Improvement	Quintilian Road Shared Path	Construction of new interconnected pathway	\$ 80,000				\$ 80,000	
Project Count				3	2025/26 Total Proposed Funding		\$ 480,065	\$ -	\$ -	\$ 480,065

26/27	Path Renewal	Renewal	Stirling Highway Footpath	Stage 3 - Footpath renewal from Louise Street to Mountjoy Road south of Stirling Highway (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 157,620				\$ 157,620	
26/27	Path Renewal	Renewal	Stirling Highway Footpath	Stage 4 - Footpath renewal from Langham Street to Portland Street north of Stirling Highway (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 104,670				\$ 104,670	
26/27	Path Renewal	Renewal	Shenton Bushland Path Upgrade	Upgrade path network Shenton Bushland	\$ 1,000,000				\$ 1,000,000	
26/27	Path Renewal	Renewal	Path Renewal Program	Path Renewal Program (placeholder)	\$ 250,000				\$ 250,000	
26/27	Path Renewal	Improvement	Path Improvement Program	Path Improvement Program (placeholder)	\$ 100,000				\$ 100,000	
Project Count				5	2026/27 Total Proposed Funding		\$ 1,612,290	\$ -	\$ -	\$ 1,612,290

27/28	Path Renewal	Renewal	Path Renewal Program	Path Renewal Program (placeholder)	\$ 350,000				\$ 350,000	
27/28	Path Renewal	Improvement	Path Improvement Program	Path Improvement Program (placeholder)	\$ 150,000				\$ 150,000	
Project Count				2	2027/28 Total Proposed Funding		\$ 500,000	\$ -	\$ -	\$ 500,000

Bus Shelter Program									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Bus Shelters			No New Projects					
Project Count				0	2023/24 Total Proposed Funding		\$ -	\$ -	\$ -
24/25	Bus Shelter Renewal	Renewal	Stop Number 11517 - Selby Street, Shenton Park	Replace existing concrete shelter with new steel shelter - No hardstand Improvements required (Deferred from FY 23/24 due to insufficient funding)	\$ 14,980				\$ 14,980
24/25	Bus Shelter Renewal	Renewal	Stop Number 11495 - Selby Street, Shenton Park	Replace existing concrete shelter with new steel shelter - No hardstand Improvements required (Deferred from FY 23/24 due to insufficient funding)	\$ 14,980				\$ 14,980
Project Count				2	2024/25 Total Proposed Funding		\$ 29,960	\$ -	\$ 29,960
25/26	Bus Shelter Renewal	Renewal	Stop Number 19481 - Mooro Drive , Mt Claremont	Replace existing fibre cement shelter with new steel shelter - Hardstand Improvements required (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 26,970				\$ 26,970
25/26	Bus Shelter Renewal	Renewal	Stop Number 19480 - Mooro Drive , Mt Claremont	Replace existing fibre cement shelter with new steel shelter - Hardstand Improvements required (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 26,970				\$ 26,970
Project Count				2	2025/26 Total Proposed Funding		\$ 53,940	\$ -	\$ 53,940
26/27	Bus Shelter Renewal	Renewal	Stop Number 19597 - Bruce Street, Nedlands	Replace existing concrete shelter with new steel shelter - Hardstand Improvements required (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 27,550				\$ 27,550
26/27	Bus Shelter Renewal	Renewal	Stop Number 19604 - Bruce Street, Nedlands	Replace existing fibre concrete shelter with new steel shelter - Hardstand Improvements required (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 27,550				\$ 27,550
26/27	Bus Shelter Renewal	Renewal	Bus Shelter Renewal Program	Bus Shelter Renewal Program (placeholder)	\$ 60,000				\$ 60,000
Project Count				3	2026/27 Total Proposed Funding		\$ 115,100	\$ -	\$ 115,100
27/28	Bus Shelter Renewal	Renewal	Bus Shelter Renewal Program	Bus Shelter Renewal Program (placeholder)	\$ 650,000				\$ 650,000
Project Count				1	2027/28 Total Proposed Funding		\$ 650,000	\$ -	\$ 650,000
Car Park Program									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Car Parks			No New Projects					
Project Count				0	2023/24 Total Proposed Funding		\$ -	\$ -	\$ -
24/25	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines (Deferred from FY 23/24 due to insufficient funding)	\$ 10,000				\$ 10,000
24/25	Car Parks	Improvement	Cleland Street Parking	Stage 1 - On-street parking Improvement - Survey and Design (Deferred from FY 23/24 due to insufficient funding)	\$ 8,400				\$ 8,400
24/25	Car Parks	Improvement	West Melvista Parking Restriction Signage	Installation of Parking Restriction Signage (Deferred from FY 23/24 due to insufficient funding)	\$ 54,000				\$ 54,000
Project Count				3	2024/25 Total Proposed Funding		\$ 72,400	\$ -	\$ 72,400
25/26	Car Parks	Improvement	Cleland Street Parking	Stage 2 - On-street parking Improvement - Construction (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 30,000				\$ 30,000
25/26	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines	\$ 10,000				\$ 10,000
Project Count				1	2025/26 Total Proposed Funding		\$ 40,000	\$ -	\$ 40,000
26/27	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines	\$ 10,000	\$ -			\$ 10,000
26/27	Car Parks	Renewal	Car Park Renewal Program	Car Park Renewal Program (placeholder)	\$ 250,000	\$ -			\$ 250,000
Project Count				2	2026/27 Total Proposed Funding		\$ 260,000	\$ -	\$ 260,000
27/28	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines	\$ 10,000	\$ -			\$ 10,000
27/28	Car Parks	Renewal	Car Park Renewal Program	Car Park Renewal Program (placeholder)	\$ 250,000	\$ -			\$ 250,000
Project Count				2	2027/28 Total Proposed Funding		\$ 260,000	\$ -	\$ 260,000

Stormwater Drainage Program									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 63,346				\$ 63,346
23/24	Pits & Pipes	Improvement	7 Davies Road, Dalkeith	Install new pits, replace existing pits and install new pipe 300 RC pipes	\$ 71,523				\$ 71,523
23/24	Drainage Renewal	Renewal	Drainage Renewal Program	Reactive & Unplanned renewal of drainage infrastrucure	\$ 63,346				\$ 63,346
23/24	Flood Mitigation	Improvement	Flood Mitigation Design	Design for mitigation of City wide flooding issues	\$ 253,385			\$ 200,000	\$ 53,385
Project Count			2		2023/24 Total Proposed Funding	\$ 451,600	\$ -	\$ -	\$ 251,600
24/25	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000				\$ 50,000
24/25	Pits & Pipes	Improvement	48 The Avenue, Nedlands	Install underground detention tank beneath road	\$ 230,000				\$ 230,000
24/25	Pits & Pipes	Improvement	27 Bedford Street, Nedlands	Replace existing 375 RC pipe to 450 RC and add extra pits	\$ 187,000				\$ 187,000
24/25	Pits & Pipes	Improvement	67-73 Stanley Street, Nedlands	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 72,000				\$ 72,000
24/25	Pits & Pipes	Improvement	37-39 Aberdare Road, Nedlands	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 451,200				\$ 451,200
24/25	Pits & Pipes	Improvement	72 Philip Rd, 71 Philip Rd, 59 Philip Rd, Dalkeith	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 192,000				\$ 192,000
24/25	Pits & Pipes	Improvement	71 Riley Road, Dalkeith	Improvement existing pit and pipes from laneway to park area	\$ 54,000				\$ 54,000
24/25	Pits & Pipes	Improvement	12 Edwards Green, Floreat	Replace grated lid, adjust paving and kerb levels, provide overland flow path to park (Deferred from FY 23/24 due to insufficient funding)	\$ 48,000				\$ 48,000
24/25	Pits & Pipes	Improvement	55-57 Adderley Street, Mt Claremont	Replace existing pits, install 300 RC balance pipes, raise crossovers (Deferred from FY 23/24 due to insufficient funding)	\$ 110,000				\$ 110,000
24/25	Pits & Pipes	Improvement	Jenkins Ave Catchment-Multiple properties	Replace existing pits, install new 600 RC pipe network, raise crossovers (Deferred from FY 23/24 due to insufficient funding)	\$ 490,000				\$ 490,000
24/25	Pits & Pipes	Improvement	3 Sutcliffe Street, Dalkeith	Replace existing pits, install new 450 RCP diversion pipes, raise crossovers (Deferred from FY 23/24 due to insufficient funding)	\$ 110,000				\$ 110,000
24/25	Pits & Pipes	Improvement	3 Sayer Street, Swanbourne	Install multiple new pits and 300 RC pipes (Deferred from FY 23/24 due to insufficient funding)	\$ 158,400				\$ 158,400
24/25	Pits & Pipes	Improvement	40 Gallop Road-6 Joyce Street, Dalkeith	Install multiple new pits and Improvement existing pits, raise crossovers (Deferred from FY 23/24 due to insufficient funding)	\$ 144,000				\$ 144,000
24/25	Pits & Pipes	Improvement	Waroonga Road Sump	Install new pits, Improvement exsiting and create overland flow path (Deferred from FY 23/24 due to insufficient funding)	\$ 51,000				\$ 51,000
24/25	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000
Project Count			15		2024/25 Total Proposed Funding	\$ 2,397,600	\$ -	\$ -	\$ 2,397,600

25/26	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000				\$ 50,000
25/26	Pits & Pipes	Improvement	70 Hobbs Avenue, Dalkeith	Install new pits with new 300 RC pipe, replace existing undersize pits, replace undersize pipe from 300 RC to 450 RC raise crossovers and kerb	\$ 205,000				\$ 205,000
25/26	Pits & Pipes	Improvement	121-123 Dalkeith Road, Dalkeith	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 205,000				\$ 205,000
25/26	Pits & Pipes	Improvement	200 Stubbs Terrace, Shenton Park	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 72,000				\$ 72,000
25/26	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage	\$ 50,000				\$ 50,000
Project Count			5		2025/26 Total Proposed Funding	\$ 582,000	\$ -	\$ -	\$ 582,000
26/27	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000	\$ -			\$ 50,000
26/27	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage	\$ 50,000	\$ -			\$ 50,000
26/27	Pits & Pipes	Improvement	Pits & Pipes Improvement Program	Pits & Pipes Improvement Program (placeholder)	\$ 550,000	\$ -			\$ 550,000
Project Count			3		2026/27 Total Proposed Funding	\$ 650,000	\$ -	\$ -	\$ 650,000
27/28	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000	\$ -			\$ 50,000
27/28	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage	\$ 50,000	\$ -			\$ 50,000
27/28	Pits & Pipes	Improvement	Pits & Pipes Improvement Program	Pits & Pipes Improvement Program (placeholder)	\$ 600,000	\$ -			\$ 600,000
Project Count			3		2027/28 Total Proposed Funding	\$ 700,000	\$ -	\$ -	\$ 700,000
Total Civil Infrastructure Proposed Program Funding					\$ 33,783,024	\$ 5,979,840		\$ 658,258	\$ 26,944,926

Facilities and Asset Management

Building Construction Works Program

Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Comm. Blding - Major	Improvement	Administration - Council Chambers Refurbishment	Refurbishment of Council Chambers - Meeting Recording Standards	\$ 126,692			\$ 75,000	\$ 51,692
23/24	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 40,858				\$ 40,858
23/24	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 53,527			\$ 10,000	\$ 43,527
23/24	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 58,595			\$ 14,000	\$ 44,595
23/24	Comm. Blding - Major	Improvement	Allen Park Cottage - Stage One Improvement	Stage Two Improvement of Allen Park Cottage	\$ 95,608			\$ 75,465	\$ 20,143
23/24	Comm. Blding - Major	Improvement	Tresillian Arts Centre	Fixtures & Fittings Renewal, Power Improvement	\$ 126,692				\$ 126,692
23/24	Comm. Blding - Major	Renewal	PRCC Roof Renewal	Renewal of the Roof for PRCC	\$ 84,339			\$ 66,570	\$ 17,769
Project Count				4	2023/24 Total Proposed Funding	\$ 586,311	\$ -	\$ 241,035	\$ 345,276
24/25	Comm. Blding - Major	Renewal	Roof Safety Anchor Program	Planned Installation of roof safety anchors across City buildings <i>(Deferred from FY 23/24 due to insufficient funding)</i>	\$ 10,000				\$ 10,000
24/25	Comm. Blding - Major	Improvement	Tresillian Arts Centre	Fixtures & Fittings Renewal, Power Improvement <i>(Partially deferred from FY 23/24 due to insufficient funding)</i>	\$ 100,000				\$ 100,000
24/25	Comm. Blding - Major	Renewal	David Cruickshank Reserve Greenkeepers Shed	Demolition of storage shed at Point Resolution <i>(Deferred from FY 23/24 due to insufficient funding)</i>	\$ 50,000				\$ 50,000
24/25	Comm. Blding - Major	Renewal	Hackett Hall & Lawler Park Facilities	Structural Condition Assessment, Land Use Investigation, & Rationalisation Study <i>(Deferred from FY 23/24 due to insufficient funding)</i>	\$ 130,000				\$ 130,000
24/25	Comm. Blding - Major	Renewal	Strickland Street Infant Health Centre	Renewal of window treatments, guttering, downpipes, waterproofing <i>(Deferred from FY 23/24 due to insufficient funding)</i>	\$ 50,000				\$ 50,000
24/25	Comm. Blding - Major	Improvement	Allen Park Cottage - Stage Two Improvement	Stage Two Improvement of Allen Park Cottage <i>(added as per Council Resolution and deferred from FY 23/24 due to insufficient funding)</i>	\$ 600,000				\$ 600,000
24/25	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Stage 1 - Heritage Assessment & Primary Stakeholder Consultation	\$ 50,000				\$ 50,000
24/25	Comm. Blding - Major	Renewal	Highview Park & Hollywood Tennis Club	Stage 1 - Land Use Investigation & Rationalisation Study	\$ 70,000				\$ 70,000
24/25	Comm. Blding - Major	Renewal	Nedlands Library	Stage 1 - Land Use Investigation & Study	\$ 50,000				\$ 50,000
24/25	Comm. Blding - Major	Renewal	Hollywood After School Activity Centre	Remediation works following building compliance & condition investigation	\$ 50,000				\$ 50,000
24/25	Comm. Blding - Major	Renewal	Hollywood Bowling Club & Max Brown Pavilion	Remediation works following building compliance & condition investigation	\$ 100,000				\$ 100,000
24/25	Comm. Blding - Major	Renewal	Shed Renewal Program	Renewal of poor condition sheds	\$ 50,000				\$ 50,000
24/25	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 32,250				\$ 32,250
24/25	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 32,250
24/25	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 32,250
Project Count				15	2024/25 Total Proposed Funding	\$ 1,406,750	\$ -	\$ -	\$ 1,406,750

25/26	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Stage 2 - Concept Masterplan & Consultation	\$ 150,000				\$ 150,000			
25/26	Comm. Blding - Major	Renewal	Shed Renewal Program	Renewal of poor condition sheds	\$ 50,000				\$ 50,000			
25/26	Comm. Blding - Major	Renewal	Swanbourne Surf Life Saving Club	Fixtures & Fittings Renewal	\$ 150,000				\$ 150,000			
25/26	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 32,250				\$ 32,250			
25/26	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 32,250			
25/26	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 32,250			
25/26	Comm. Blding - Minor	Improvement	Roof Safety Anchor Program	Planned Installation of roof safety anchors across City buildings	\$ 10,000				\$ 10,000			
Project Count				7	2025/26 Total Proposed Funding				\$ 456,750	\$ -	\$ -	\$ 456,750
26/27	Comm. Blding - Major	Renewal	Shed Renewal Program	Renewal of poor condition sheds	\$ 50,000				\$ 50,000			
26/27	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 32,250				\$ 32,250			
26/27	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 32,250			
26/27	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 32,250			
26/27	Comm. Blding - Minor	Improvement	Roof Safety Anchor Program	Planned Installation of roof safety anchors across City buildings	\$ 10,000				\$ 10,000			
26/27	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Detailed Design	\$ 300,000				\$ 300,000			
Project Count				6	2026/27 Total Proposed Funding				\$ 456,750	\$ -	\$ -	\$ 456,750
27/28	Comm. Blding - Major	Renewal	Shed Renewal Program	Renewal of poor condition sheds	\$ 50,000				\$ 50,000			
27/28	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 32,250				\$ 32,250			
27/28	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 32,250			
27/28	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 32,250			
27/28	Comm. Blding - Minor	Improvement	Roof Safety Anchor Program	Planned Installation of roof safety anchors across City buildings	\$ 10,000				\$ 10,000			
27/28	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Construction Stage One	\$ 2,000,000				\$ 2,000,000			
Project Count				6	2027/28 Total Proposed Funding				\$ 2,156,750	\$ -	\$ -	\$ 2,156,750

Strategic Asset Management									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000			\$ 135,000	\$ 150,000
23/24	Urban Forest	Improvement	Urban Forest Strategy	Urban Forest Strategy	\$ 190,038			\$ 150,000	\$ 40,038
Project Count				1	2023/24 Total Proposed Funding	\$ 475,038	\$ -	\$ 285,000	\$ 190,038
24/25	Waste	Improvement	Waste Management - recycling stations (Waratah Ave)	Purchase & installation of waste recycling stations for Waratah Avenue precinct (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000
24/25	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000				\$ 285,000
24/25	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2024/25 financial year.	\$ 1,496,500				\$ 1,496,500
Project Count				1	2024/25 Total Proposed Funding	\$ 285,000	\$ -	\$ -	\$ 285,000
25/26	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000				\$ 285,000
25/26	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2025/26 financial year.	\$ 1,533,913				\$ 1,533,913
Project Count				1	2025/26 Total Proposed Funding	\$ 285,000	\$ -	\$ -	\$ 285,000
26/27	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000	\$ -			\$ 285,000
26/27	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2026/27 financial year.	\$ 1,572,260				
Project Count				1	2026/27 Total Proposed Funding	\$ 285,000	\$ -	\$ -	\$ 285,000
27/28	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000	\$ -			\$ 285,000
27/28	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2027/28 financial year.	\$ 1,611,567				
Project Count				1	2027/28 Total Proposed Funding	\$ 285,000	\$ -	\$ -	\$ 285,000
Total Assets Improvement Program					\$ 6,678,349	\$ -		\$ 526,035	\$ 6,152,314

	Direct Costs Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding
23/24 Total Renewal Works	\$ 4,921,091.00	\$ 638,733.00		\$ 845,228.00	\$ 3,437,130.00
23/24 Total Improvement Works	\$ 1,626,626.00	\$ 346,000.00		\$ 640,465.00	\$ 640,161.00
23/24 Ancillary items	\$ -	\$ -		\$ -	\$ -
23/24 Total Capital Program (Recommended)	\$ 6,547,717.00	\$ 984,733.00		\$ 1,485,693.00	\$ 4,077,291.00
23/24 Total Capital Program (Previous)	\$ 7,173,520.00	\$ 921,596.00			\$ 6,251,924.00
24/25 Total Renewal Works	\$ 6,600,291.00	\$ 1,496,907.00		\$ -	\$ 5,103,384.00
24/25 Total Improvement Works	\$ 6,271,800.00	\$ 1,626,880.00		\$ -	\$ 4,644,920.00
24/25 Ancillary items	\$ 1,496,500.00	\$ -		\$ -	\$ 1,496,500.00
24/25 Total Capital Program (Recommended)	\$ 14,368,591.00	\$ 3,123,787.00		\$ -	\$ 11,244,804.00
24/25 Total Capital Program (Previous)	\$ 8,563,900.00	\$ 2,089,985.00			\$ 6,473,915.00
25/26 Total Renewal Works	\$ 4,139,805.00	\$ 325,000.00		\$ -	\$ 3,814,805.00
25/26 Total Improvement Works	\$ 2,072,340.00	\$ 221,000.00		\$ -	\$ 1,851,340.00
25/26 Ancillary items	\$ 1,533,912.50	\$ -		\$ -	\$ 1,533,912.50
25/26 Total Capital Program (Recommended)	\$ 7,746,057.50	\$ 546,000.00		\$ -	\$ 7,200,057.50
25/26 Total Capital Program (Previous)	\$ 7,379,635.00	\$ 526,000.00			\$ 6,853,635.00
26/27 Total Renewal Works	\$ 7,104,140.00	\$ -		\$ -	\$ 7,104,140.00
26/27 Total Improvement Works	\$ 4,275,000.00	\$ 1,500,000.00		\$ -	\$ 2,775,000.00
26/27 Ancillary items	\$ 1,572,260.31	\$ -		\$ -	\$ -
26/27 Total Capital Program (Recommended)	\$ 12,951,400.31	\$ 1,500,000.00		\$ -	\$ 9,879,140.00
26/27 Total Capital Program (Previous)					
27/28 Total Renewal Works	\$ 7,631,750.00	\$ -		\$ -	\$ 7,631,750.00
27/28 Total Improvement Works	\$ 2,715,000.00	\$ -		\$ -	\$ 2,715,000.00
27/28 Ancillary items	\$ 1,611,566.82	\$ -		\$ -	\$ -
27/28 Total Capital Program (Recommended)	\$ 11,958,316.82	\$ -		\$ -	\$ 10,346,750.00
27/28 Total Capital Program (Previous)					