

# Capital Works Program

2024-25



City of Nedlands







# Contents

<b>Introduction</b>	<b>2</b>
<b>Public Open Space</b>	<b>3</b>
Parks Development Program	3
Public Open Space Equipment Program	5
Foreshore & Natural Areas Program	6
<b>Civil Infrastructure</b>	<b>7</b>
Roads Program	7
Paths Program	9
Bus Shelter Program	10
Car Parks Program	11
Stormwater Drainage Program	12
Laneway Program	14
<b>Facilities and Asset Management</b>	<b>15</b>
Building Construction Works Program	15
Strategic Asset Management	16
<b>Capital Works Program FY24/25 Summary</b>	<b>18</b>





# Introduction

The City of Nedlands is proud to present the 2024-25 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 2024-25 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.

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**



**Public Open Space (POS)**

**Parks Development Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Parks Development	Improvement	David Cruickshank Reserve Floodlighting	Removal and uprade of exisiting park floodlighting at the David Cruickshank Reserve	\$ 300,000	\$ 300,000	CAFC, WAFC, DLGSC		\$ 54,523	\$ 54,523
24/25	Parks Development	Improvement	College Park Reserve Floodlighting	Removal and uprade of exisiting park floodlighting at the College Park Reserve	\$ 300,000	\$ 300,000	CJFC		\$ 54,523	\$ 54,523
<b>Project Count: 2</b>					<b>Financial Year 24/25 Proposed Funding Subtotal: \$ 600,000 \$ 600,000 \$ - \$ 109,047 \$ 109,047</b>					
25/26	Parks Development	Improvement	Mt Claremont Oval - EP Construction	Stage 2 - Implementation of Enviro scape Plan (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 250,000				\$ -	\$ 250,000
25/26	Parks Development	Improvement	Leslie Graham - EP Construction	Stage 2 - Implementation of Enviro scape Plan (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 146,500				\$ -	\$ 146,500
25/26	Parks Development	Renewal	Lawler Park - EP	Stage 2 - Consultation on Enviro scape Plan concept and complete detailed design	\$ 70,000				\$ -	\$ 70,000
25/26	Parks Development	Renewal	Nedlands Library	Drill new borehole, replace head works and electric connections (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 69,300				\$ -	\$ 69,300
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
25/26	Parks Development	Improvement	Melvista Oval - Croquet , Bridge and Tennis clubs - EP Concept	Stage 1 - Develop Enviro scape Plan for consultant to develop concept design, concept submission to Council for endorsement	\$ 40,000				\$ -	\$ 40,000
25/26	Parks Development	Renewal	Charles Court Reserve	Drill new borehole, replace head works and electric connections (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 35,750				\$ -	\$ 35,750
25/26	Parks Development	Improvement	Allen Park - EP Design	Stage 1 - Detailed design of objectives from Enviro scape Plan (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 25,000				\$ -	\$ 25,000
25/26	Parks Development	Improvement	College Park - EP Design	Stage 1 - Detailed design of objectives from Enviro scape Plan (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 20,000				\$ -	\$ 20,000
25/26	Parks Development	Improvement	Harris Park - EP Design	Stage 1 - Detailed design of objectives from Enviro scape Plan (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 20,000				\$ -	\$ 20,000
25/26	Parks Development	New	Mywaki Forrest - David Cruickshank Reserve	Rehabilitate the former tennis courts at David Cruickshank reserve into a Mywaki Forrest as per resolution of Council. (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 20,000				\$ -	\$ 20,000
25/26	Parks Development	Improvement	Baines Park - EP Design	Stage 1 - Detailed design of objectives from Enviro scape Plan (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 15,000				\$ -	\$ 15,000
25/26	Parks Development	Improvement	Hollywood Reserve - EP Design	Stage 1 - Detailed design of objectives from Enviro scape Plan (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 12,000				\$ -	\$ 12,000
25/26	Parks Development	Renewal	Daran Park	Replace fixed speed jockey pump (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 9,350				\$ -	\$ 9,350
25/26	Parks Development	Renewal	Daran Park	Replace Aerators x 2 (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 8,030				\$ -	\$ 8,030
<b>Project Count: 16</b>					<b>Financial Year 25/26 Proposed Funding Subtotal: \$ 852,270 \$ - \$ - \$ - \$ 852,270</b>					
26/27	Parks Development	Renewal	Lawler Park - EP	Stage 3 - Implementation of Enviro scape Plan	\$ 450,000				\$ -	\$ 450,000
26/27	Parks Development	Improvement	College Park - EP Construction	Stage 2 - Implementation of Enviro scape Plan (Deferred from FY 23/24 & 25/26 inclusive due to Insufficient Funding)	\$ 400,000				\$ -	\$ 400,000
26/27	Parks Development	Renewal	Harris Park - EP Construction	Stage 2 - Implementation of Enviro scape Plan (Deferred from FY 23/24 & 25/26 inclusive due to Insufficient Funding)	\$ 195,000				\$ -	\$ 195,000
26/27	Parks Development	Renewal	Baines Park - EP Construction	Stage 2 - Implementation of Enviro scape Plan (Deferred from FY 24/25 & 25/26 inclusive due to Insufficient Funding)	\$ 135,000				\$ -	\$ 135,000
26/27	Parks Development	Improvement	Hollywood Reserve EP - Construction	Stage 2 - Implementation of Enviro scape Plan (Deferred from FY 23/24 & 25/26 inclusive due to Insufficient Funding)	\$ 75,000				\$ -	\$ 75,000
26/27	Parks Development	Improvement	Allen Park - EP Detailed Design	Stage 2 - Implementation of Enviro scape Plan (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 65,000				\$ -	\$ 65,000
26/27	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 1 - Develop Concept Design (NoM)	\$ 40,000				\$ -	\$ 40,000
26/27	Parks Development	Renewal	Melvista Oval-Croquet , Bridge and Tennis clubs - EP Design	Stage 2 - Consultation on Enviro scape Plan concept and complete detailed design	\$ 40,000				\$ -	\$ 40,000
<b>Project Count: 8</b>					<b>Financial Year 26/27 Proposed Funding Subtotal: \$ 1,400,000 \$ - \$ - \$ - \$ 1,400,000</b>					

27/28	Parks Development	Renewal	Allen Park - EP Construction	Stage 3 - Implementation of EnviroScape Plan (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 650,000				\$ -	\$ 650,000
27/28	Parks Development	Renewal	Park Upgrade	Park Improvement & Irrigation Renewal (placeholder)	\$ 550,000				\$ -	\$ 550,000
27/28	Parks Development	Renewal	Melvista Oval-Croquet , Bridge and Tennis clubs - EP Design	Stage 3 - Implementation of EnviroScape Plan (placeholder)	\$ 370,000				\$ -	\$ 370,000
27/28	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 2 - Detailed design and consultation	\$ 50,000				\$ -	\$ 50,000
<b>Project Count: 4</b>					<b>Financial Year 27/28 Proposed Funding Subtotal: \$ 1,620,000 \$ - \$ - \$ - \$ 1,620,000</b>					
28/29	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 3 - Implementation of EnviroScape Plan	\$ 400,000				\$ -	\$ 400,000
28/29	Parks Development	Improvement	Park Upgrade	Park Improvement (placeholder)	\$ 200,000				\$ -	\$ 200,000
28/29	Parks Development	Renewal	Park Irrigation Renewal	Irrigation Renewal (placeholder)	\$ 150,000				\$ -	\$ 150,000
<b>Project Count: 3</b>					<b>Financial Year 28/29 Proposed Funding Subtotal: \$ 750,000 \$ - \$ - \$ - \$ 750,000</b>					

**POS Equipment Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 50,000				\$ 9,087	\$ 59,087
<b>Project Count: 1</b>					<b>Financial Year 24/25 Proposed Funding Subtotal:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,087</b>	<b>\$ 59,087</b>
25/26	POS Equipment	Improvement	Swanbourne Estate Playground Consolidation	Consultation, design and implementation to Improvement existing park - Nidjalla loop and reappropriate park area in Birrigon Loop for other purpose. (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 256,850				\$ -	\$ 256,850
25/26	POS Equipment	Renewal	Swanbourne Beach	Remove and construct replacement playground (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 173,800				\$ -	\$ 173,800
25/26	POS Equipment	Renewal	Minor Parks Furniture	Swanbourne Beach Gazebo Rectification (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 93,687				\$ -	\$ 93,687
25/26	POS Equipment	Improvement	Melvista Child Health Clinic	Replace existing play equipment	\$ 71,500				\$ -	\$ 71,500
<b>Project Count: 4</b>					<b>Financial Year 25/26 Proposed Funding Subtotal:</b>	<b>\$ 595,837</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,837</b>
26/27	POS Equipment	Renewal	Hollywood Reserve	Stage 2 - Replace end of life playground with fitness facilities in reserve from EP objectives (Deferred from FY 24/25 & 25/26 inclusive due to Insufficient Funding)	\$ 135,000				\$ -	\$ 135,000
26/27	POS Facilities	Renewal	Lawler Park	Stage 3 - Install new play equipment Stage 2 EP	\$ 125,000				\$ -	\$ 125,000
26/27	POS Equipment	Improvement	College Park	Stage 3 - Replace existing equipment as part of EP construction (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 115,000				\$ -	\$ 115,000
26/27	POS Equipment	Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	\$ 100,000				\$ -	\$ 100,000
26/27	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
26/27	POS Equipment	Improvement	Baines Park Design and Consult	Stage 2 - Consult and design new playground at Baines Park from EP objectives (Deferred from FY 24/25 & 25/26 inclusive due to Insufficient Funding)	\$ 25,000				\$ -	\$ 25,000
<b>Project Count: 6</b>					<b>Financial Year 26/27 Proposed Funding Subtotal:</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>
27/28	POS Equipment	Improvement	Baines Park Construction	Stage 3 - Replace existing equipment as part of EP construction (Deferred from FY 25/26 & 26/27 inclusive due to Insufficient Funding)	\$ 212,000				\$ -	\$ 212,000
27/28	POS Equipment	Improvement	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	\$ 150,000				\$ -	\$ 150,000
27/28	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
<b>Project Count: 3</b>					<b>Financial Year 27/28 Proposed Funding Subtotal:</b>	<b>\$ 412,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 412,000</b>
28/29	POS Equipment	Improvement	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	\$ 150,000				\$ -	\$ 150,000
28/29	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
<b>Project Count: 2</b>					<b>Financial Year 28/29 Proposed Funding Subtotal:</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Foreshore & Natural Areas Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Greenway Development	Improvement	Foreshore Reserve 28307 Greenway Development	Stage 3 - Rehabilitation of the Foreshore Reserve (R28307, Located between Bishop Road and Point Resolution 4000 sqm)	\$ 70,980	\$ 36,155	DBCA Riverbank Grant (received)		\$ 12,900	\$ 47,725
<b>Project Count: 1</b>					<b>Financial Year 24/25 Proposed Funding Subtotal: \$ 70,980 \$ 36,155 \$ - \$ 12,900 \$ 47,725</b>					
25/26	Greenway Development	Improvement	Mt Claremont Community Centre Bushland Greenway Development	Stage 1 - Bushland Rehab. includes environmental weeds removal, revegetation, seedling watering, firebreaks, fencing and gates installation (R43379, City owned bushland North of the MCC 1800 Sqm). (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 38,500				\$ -	\$ 38,500
25/26	Foreshore Management	Improvement	Foreshore Management Design	Stage 1 - Detailed design of foreshore management plan project (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 50,000	\$ 30,000	Potential DBCA Riverbank Funding		\$ -	\$ 20,000
25/26	Wildlife Protection	Improvement	Installation of Bird Watering Station	Stage 1 - Installation of bird watering stations adjacent to Mt. Claremont Community Centre (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 12,584	\$ 11,440	Subject to successful Lottery West Grant		\$ -	\$ 1,144
<b>Project Count: 3</b>					<b>Financial Year 25/26 Proposed Funding Subtotal: \$ 101,084 \$ 41,440 \$ - \$ - \$ 59,644</b>					
26/27	Greenway Development	Improvement	Protection of Mt Claremont Oval Bushland Reserve	Mt Claremont Oval Bushland fencing and signage (Deferred from FY 26/27 due to Previous Stage Insufficient Funding)	\$ 66,000	\$ 30,000	Possible NRM Grant		\$ -	\$ 36,000
26/27	Foreshore Management	Improvement	Foreshore Management Design	Stage 2 - Detailed design of foreshore management plan project (Deferred from FY 24/25 & 25/26 inclusive due to Insufficient Funding)	\$ 60,000	\$ 40,000	Potential DBCA Riverbank Funding		\$ -	\$ 20,000
26/27	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 & 25/26 inclusive due to Insufficient Funding)	\$ 13,200				\$ -	\$ 13,200
26/27	Wildlife Protection	Improvement	Installation of Bird Watering Station	Stage 2 - Installation of bird watering stations at location Location one - To be confirmed (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 12,848	\$ 11,680	Subject to successful Lottery West Grant		\$ -	\$ 1,168
<b>Project Count: 4</b>					<b>Financial Year 26/27 Proposed Funding Subtotal: \$ 152,048 \$ 81,680 \$ - \$ - \$ 70,368</b>					
27/28	Foreshore Management	Improvement	Foreshore Management Design	Stage 3 - Detailed design of foreshore management plan project (Deferred from FY 25/26 & 26/27 inclusive due to Insufficient Funding)	\$ 80,000	\$ 50,000	Potential DBCA Riverbank Funding		\$ -	\$ 30,000
27/28	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 & 26/27 inclusive due to Insufficient Funding)	\$ 12,430				\$ -	\$ 12,430
27/28	Wildlife Protection	Improvement	Installation of Bird Watering Station	Stage 3 - Installation of bird watering stations at one location Location one - To be confirmed (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 13,112	\$ 11,920	Subject to successful Lottery West Grant		\$ -	\$ 1,192
<b>Project Count: 3</b>					<b>Financial Year 27/28 Proposed Funding Subtotal: \$ 105,542 \$ 61,920 \$ - \$ - \$ 43,622</b>					
28/29	Greenway Development	Improvement	Natural Areas Project (TBC)	Natural Areas Project (TBC - Placeholder)	\$ 85,000				\$ -	\$ 85,000
28/29	Foreshore Management	Improvement	Foreshore Management Design	Stage 4 - Detailed design of foreshore management plan project (Deferred from FY 25/26 & 27/28 inclusive due to Insufficient Funding)	\$ 100,000	\$ 60,000	Potential DBCA Riverbank Funding		\$ -	\$ 40,000
<b>Project Count: 2</b>					<b>Financial Year 28/29 Proposed Funding Subtotal: \$ 185,000 \$ 60,000 \$ - \$ - \$ 125,000</b>					

**Civil Infrastructure**

**Roads Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Road Renewal	Renewal	MONASH AVENUE	Road rehabilitation from Smyth Road to East of Clifton Street	\$ 1,297,841	\$ 225,084	MRRG (Approved)		\$ 235,875	\$ 1,308,632
24/25	Road Renewal	Renewal	VICTORIA AVENUE	Road renewal from Waratah Avenue to Watkins Road (up to City's boundary)	\$ 1,197,263	\$ 450,222	MRRG (Approved)		\$ 217,596	\$ 964,637
24/25	Road Renewal	Renewal	WARATAH AVENUE	Road rehabilitation from Robert Street to Alexander Road	\$ 697,776	\$ 220,249	MRRG (Approved)		\$ 126,817	\$ 604,344
24/25	Road Safety	Improvement	The Avenue Traffic Calming	Stage 2 - Bruce Street to Broadway - Construction (linked to drainage project)	\$ 1,549,200	\$ 1,549,200	Black Spot		\$ 281,558	\$ 281,558
24/25	Road Renewal	Renewal	WEBSTER STREET	Road renewal from Stirling Hwy to Edward Street	\$ 474,704	\$ 406,022	LRCI & R2R		\$ 86,275	\$ 154,957
24/25	Road Safety	New	Camelia Avenue LATM	Installation of Traffic Calming Devices on Camelia Avenue	\$ 24,000				\$ 4,362	\$ 28,362
<b>Project Count: 6</b>					<b>Financial Year 24/25 Proposed Funding Subtotal: \$ 5,240,784 \$ 2,850,777 \$ - \$ 952,483 \$ 3,342,490</b>					
25/26	Road Renewal	Renewal	ASQUITH STREET	Road rehabilitation from Rochdale Road to Lisle Street (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 1,252,515	\$ 184,602	R2R		\$ -	\$ 1,067,913
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	DUNE COURT	Rehabilitation of Dune Court (Seaward Village)	\$ 342,870				\$ -	\$ 342,870
25/26	Road Renewal	Renewal	WOOD STREET	Road rehabilitation from Jameson Street to Langoulant Road	\$ 313,500				\$ -	\$ 313,500
25/26	Road Renewal	Renewal	DRIFTWOOD PLACE	Rehabilitation of Driftwood Place (Seaward Village)	\$ 258,000				\$ -	\$ 258,000
25/26	Road Renewal	Renewal	ISLANDVIEW PLACE	Rehabilitation of Islandview Place (Seaward Village)	\$ 160,620				\$ -	\$ 160,620
25/26	Road Renewal	Renewal	HORIZON COURT	Rehabilitation of Horizon Court (Seaward Village)	\$ 150,500				\$ -	\$ 150,500
25/26	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 & 24/25 inclusive due to Insufficient Funding)	\$ 135,000				\$ -	\$ 135,000
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	BARCOO AVENUE	Road renewal from City's boundary to Rockton Road (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 96,830				\$ -	\$ 96,830
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 Improvement	Improvement	Alfred Road / West Coast	Design and Construction	\$ 200,000	\$ 133,333	Black Spot		\$ -	\$ 66,667
25/26	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 - Service location investigation. (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Road Improvement	Improvement	Alfred Road - Stubbs Tce to Lantana Ave	Reallocation of road space (investigate & desgn) (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Road Improvement	Improvement	Alfred Road / Montgomery	Road safety improvement (design planning) (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Road Improvement	Improvement	Alfred Road / Rochdale	Road safety improvement (design planning) (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Road Safety	Improvement	North Street - Pedestrian Crossing Upgrades	Upgrades to Pedestrian Crossings for North Street (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Road Safety	Improvement	Alfred Road - Pedestrian Crossing Upgrades	Upgrades to Pedestrian Crossings for Alfred Road (Narla Road to Rochdale Road) (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Road Safety	Improvement	Brockway - Pedestrian Crossing Upgrades	Upgrades to Pedestrian Crossings for Brockway (Camelia Ave to Zamia Street) (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Road Improvement	Renewal	Broadway Roundabouts	Rehabilitation of roundabouts at Princess & Myer(Project separated as lineitems 244 & 245 from FY 25/26. COP will deliver and CON will reimburse for half roundabout. Previous total project estimate was \$363,000 and COP will reimburse 50% (\$181,500).	\$ -				\$ -	\$ -
<b>Project Count: 20</b>					<b>Financial Year 25/26 Proposed Funding Subtotal: \$ 4,198,395 \$ 642,935 \$ - \$ - \$ 3,555,460</b>					



26/27	Road Renewal	Renewal	Road Renewal Program	Road Renewal Program (placeholder)	\$ 2,700,000				\$ -	\$ 2,700,000
26/27	Road Improvement	Improvement	Carrington Street Masterplan	Stage 2 - Detailed Design & Service Relocatio (Deferred from FY 24/25 & 25/26 inclusive due to Insufficient Funding)	\$ 200,000				\$ -	\$ 200,000
26/27	Road Improvement	Renewal	Broadway - Myers St Roundabout	Renewal of Broadway - Myers St Roundabout - COP will deliver and CON will reimburse for half roundabout.	\$ 130,000				\$ -	\$ 130,000
26/27	Road Safety	Improvement	Railway Road / Aberdare Road - Black Spot	Stage 2 - Land Acquisition & Service Relocations (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 150,000	\$ 150,000	Black Spot		\$ -	\$ -
<b>Project Count: 4</b>					<b>Financial Year 26/27 Proposed Funding Subtotal: \$ 3,180,000 \$ 150,000 \$ - \$ - \$ 3,030,000</b>					

27/28	Road Renewal	Renewal	Road Renewal Program	Road Renewal Program (placeholder)	\$ 3,000,000				\$ -	\$ 3,000,000
27/28	Road Improvement	Improvement	Carrington Street Masterplan	Stage 3 - Construction - Dalkeith Road to Smyth Road (Deferred from FY 25/26 & 26/27 inclusive due to Insufficient Funding)	\$ 1,700,000				\$ -	\$ 1,700,000
27/28	Road Renewal	Renewal	Jutland Parade	Rehabilitation - Asphalt Overlay	\$ 932,400		Potential MRRG		\$ -	\$ 932,400
27/28	Road Safety	Improvement	Road Safety Program	Road Safety Program (placeholder)	\$ 450,000				\$ -	\$ 450,000
27/28	Road Renewal	Renewal	Broadway - Princess Rd Roundabout	Rehabilitation of Broadway - Princess Rd Roundabout (Box out) - COP will deliver and CON will reimburse for half roundabout. (Cost Estimate will be revised based on further investigation of cores)	\$ 145,000				\$ -	\$ 145,000
27/28	Road Safety	Improvement	Railway Road / Aberdare Road - Black Spot	Stage 3 - Construction (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 1,500,000	\$ 1,500,000	Black Spot		\$ -	\$ -
<b>Project Count: 6</b>					<b>Financial Year 27/28 Proposed Funding Subtotal: \$ 7,727,400 \$ 1,500,000 \$ - \$ - \$ 6,227,400</b>					

28/29	Road Improvement	Improvement	Alfred Road	Road rehabilitation - Lisle to after Montgomery	TBC				\$ -	TBC
28/29	Road Improvement	Improvement	Carrington Street Masterplan	Stage 4 Construction - Loch Street to Broome Street (Deferred from FY 26/27 & 27/28 inclusive due to Insufficient Funding)	\$ 1,000,000				\$ -	\$ 1,000,000
<b>Project Count: 2</b>					<b>Financial Year 28/29 Proposed Funding Subtotal: \$ 1,000,000 \$ - \$ - \$ - \$ 1,000,000</b>					



**Paths Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Path New	New	Allen Park Trail Path - Whadjuk Trail	Construction of new path at Swanbourne Oval.	\$ 140,000				\$ 25,444	\$ 165,444
<b>Project Count: 1</b>					<b>Financial Year 24/25 Proposed Funding Subtotal:</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,444</b>	<b>\$ 165,444</b>
25/26	Path Renewal	Renewal	Stirling Highway Pathways	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 & 24/25 inclusive due to Insufficient Funding)	\$ 248,874				\$ -	\$ 248,874
25/26	Path Renewal	Improvement	Brockway Road Shared Path	Construction of new interconnected pathway	\$ 150,000				\$ -	\$ 150,000
25/26	Path Renewal	Renewal	Bishop Road Reserve Path	Remove existing stairs and install non DAIP compliant access pathway to the beach (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 88,000				\$ -	\$ 88,000
25/26	Path Renewal	Renewal	Alfred Road Pathways	Footpath renewal from Mimosa Avenue to Lantana Avenue north of Alfred Road	\$ 69,415				\$ -	\$ 69,415
25/26	Path Renewal	Renewal	Monash Avenue Footpath Renewal	Monash Avenue Footpath Renewal from Willians St to Clifton St (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 26,950				\$ -	\$ 26,950
<b>Project Count: 5</b>					<b>Financial Year 25/26 Proposed Funding Subtotal:</b>	<b>\$ 583,239</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 583,239</b>
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	Stirling Highway Pathways	Stage 2 - Footpath renewal from Napier Street to Broome Street north of Stirling Highway (Deferred from FY 24/25 & 25/26 inclusive due to Insufficient Funding)	\$ 336,960				\$ -	\$ 336,960
26/27	Path New	Improvement	Kirwan Street Shared Path	Construction of new interconnected pathway	\$ 70,000				\$ -	\$ 70,000
26/27	Path Renewal	Renewal	James Street Pathways	Renewal of pathways for James Street (western and eastern sides)	\$ 60,000				\$ -	\$ 60,000
<b>Project Count: 4</b>					<b>Financial Year 26/27 Proposed Funding Subtotal:</b>	<b>\$ 1,466,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,466,960</b>
27/28	Path Renewal	Renewal	Path Renewal Program	Path Renewal Program (placeholder) (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 190,000				\$ -	\$ 190,000
27/28	Path Renewal	Renewal	Stirling Highway Pathways	Stage 3 - Footpath renewal from Louise Street to Mountjoy Road south of Stirling Highway (Deferred from FY 25/26 & 26/27 inclusive due to Insufficient Funding)	\$ 157,620				\$ -	\$ 157,620
27/28	Path Renewal	Renewal	Stirling Highway Pathways	Stage 4 - Footpath renewal from Langham Street to Portland Street north of Stirling Highway (Deferred from FY 25/26 & 26/27 inclusive due to Insufficient Funding)	\$ 104,670				\$ -	\$ 104,670
27/28	Path Renewal	Improvement	Path Improvement Program	Path Improvement Program (placeholder) (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 100,000				\$ -	\$ 100,000
27/28	Path Renewal	Improvement	Quintilian Road Shared Path	Construction of new interconnected pathway	\$ 88,000				\$ -	\$ 88,000
<b>Project Count: 5</b>					<b>Financial Year 27/28 Proposed Funding Subtotal:</b>	<b>\$ 640,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 640,290</b>
28/29	Path Renewal	Renewal	Path Renewal Program	Path Renewal Program (placeholder) (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 270,000				\$ -	\$ 270,000
28/29	Path Renewal	Improvement	Path Improvement Program	Path Improvement Program (placeholder) (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 150,000				\$ -	\$ 150,000
<b>Project Count: 2</b>					<b>Financial Year 28/29 Proposed Funding Subtotal:</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 420,000</b>



**Bus Shelter Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Bus Shelter Program			No New Projects						
<b>Project Count: 0</b>					<b>Financial Year 24/25 Proposed Funding Subtotal:</b> \$ - \$ - \$ - \$ - \$ -					
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 Previous Stage Insufficient Funding)	\$ 29,667				\$ -	\$ 29,667
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 Previous Stage Insufficient Funding)	\$ 29,667				\$ -	\$ 29,667
25/26	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 & 24/25 inclusive due to Insufficient Funding)	\$ 16,478				\$ -	\$ 16,478
25/26	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 & 24/25 inclusive due to Insufficient Funding)	\$ 16,478				\$ -	\$ 16,478
<b>Project Count: 4</b>					<b>Financial Year 25/26 Proposed Funding Subtotal:</b> \$ 92,290 \$ - \$ - \$ - \$ - \$ 92,290					
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 Previous Stage Insufficient Funding)	\$ 30,305				\$ -	\$ 30,305
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 Previous Stage Insufficient Funding)	\$ 30,305				\$ -	\$ 30,305
<b>Project Count: 2</b>					<b>Financial Year 26/27 Proposed Funding Subtotal:</b> \$ 60,610 \$ - \$ - \$ - \$ - \$ 60,610					
27/28	Bus Shelter Renewal	Renewal	Bus Shelter Renewal Program	Bus Shelter Renewal Program (placeholder) (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 60,000				\$ -	\$ 60,000
<b>Project Count: 1</b>					<b>Financial Year 27/28 Proposed Funding Subtotal:</b> \$ 60,000 \$ - \$ - \$ - \$ - \$ 60,000					
28/29	Bus Shelter Renewal	Renewal	Bus Shelter Renewal Program	Bus Shelter Renewal Program (placeholder) (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 65,000				\$ -	\$ 65,000
<b>Project Count: 1</b>					<b>Financial Year 28/29 Proposed Funding Subtotal:</b> \$ 65,000 \$ - \$ - \$ - \$ - \$ 65,000					



**Car Park Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Car Park Program			No New Projects						
<b>Project Count: 0</b>					<b>Financial Year 24/25 Proposed Funding Subtotal: \$ - \$ - \$ - \$ - \$ -</b>					
25/26	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 10,000				\$ -	\$ 10,000
<b>Project Count: 1</b>					<b>Financial Year 25/26 Proposed Funding Subtotal: \$ 10,000 \$ - \$ - \$ - \$ 10,000</b>					
26/27	Car Parks	Renewal	Car Park Renewal Program	Car Park Renewal Program (placeholder)	\$ 250,000				\$ -	\$ 250,000
26/27	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 10,000				\$ -	\$ 10,000
<b>Project Count: 2</b>					<b>Financial Year 26/27 Proposed Funding Subtotal: \$ 260,000 \$ - \$ - \$ - \$ 260,000</b>					
27/28	Car Parks	Renewal	Car Park Renewal Program	Car Park Renewal Program (placeholder)	\$ 250,000				\$ -	\$ 250,000
27/28	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 10,000				\$ -	\$ 10,000
<b>Project Count: 2</b>					<b>Financial Year 27/28 Proposed Funding Subtotal: \$ 260,000 \$ - \$ - \$ - \$ 260,000</b>					
28/29	Car Parks	Renewal	Car Park Renewal Program	Car Park Renewal Program (placeholder)	\$ 250,000				\$ -	\$ 250,000
28/29	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 10,000				\$ -	\$ 10,000
<b>Project Count: 2</b>					<b>Financial Year 28/29 Proposed Funding Subtotal: \$ 260,000 \$ - \$ - \$ - \$ 260,000</b>					



**Stormwater Drainage Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Pits & Pipes	Improvement	Jenkins Ave Catchment (13 Taylor Road)	Replace existing pits, install new 600 RC pipe network, raise crossovers (Deferred from FY 23/24 due to Insufficient Funding)	\$ 651,200				\$ 118,352	\$ 769,552
24/25	Pits & Pipes	Improvement	3 Waroonga Road, Nedlands	3 Waroonga Road - Install new pits, Improvement existing and create overland flow path (Deferred from FY 23/24 due to Insufficient Funding)	\$ 70,180				\$ 12,755	\$ 82,935
24/25	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000				\$ 9,087	\$ 59,087
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				\$ 9,087	\$ 59,087
<b>Project Count: 4</b>					<b>Financial Year 24/25 Proposed Funding Subtotal:</b>					
					\$ 821,380	\$ -		\$ -	\$ 149,281	\$ 970,661
25/26	Pits & Pipes	Improvement	27 Bedford Street, Nedlands	Replace existing 375 RC pipe to 450 RC and add extra pits (D&C) (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 253,700				\$ -	\$ 253,700
25/26	Pits & Pipes	Improvement	59, 71 & 72 Philip Rd, Dalkeith	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb (D&C) (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 242,660				\$ -	\$ 242,660
25/26	Pits & Pipes	Improvement	3A Sayer Street, Swanbourne	Install multiple new pits and 300 RC pipes (D&C) (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 234,410				\$ -	\$ 234,410
25/26	Pits & Pipes	Improvement	2 & 6 Joyce St, 40 Gallop Road, Dalkeith	Install multiple new pits and Improvement existing pits, raise crossovers (D&C) (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 216,040				\$ -	\$ 216,040
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	55-57 Adderley Street, Mt Claremont	Replace existing pits, install 300 RC balance pipes, raise crossovers (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 129,690				\$ -	\$ 129,690
25/26	Pits & Pipes	Improvement	67-73 Stanley Street, Nedlands	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb (D&C) (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 114,290				\$ -	\$ 114,290
25/26	Pits & Pipes	Improvement	6 Taylor Rd, Nedlands	Install new multiple drainage pits and pipes and upgrade existing pipes on Taylor Road (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 73,260				\$ -	\$ 73,260
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	Pits & Pipes	Improvement	37-39 Aberdare Road, Nedlands	Stage 1 - Design of new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 63,316				\$ -	\$ 63,316
25/26	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 & 24/25 inclusive due to Insufficient Funding)	\$ 61,600				\$ -	\$ 61,600
25/26	Pits & Pipes	Improvement	71 Riley Road, Dalkeith	Improvement existing pit and pipes from laneway to park area	\$ 54,000				\$ -	\$ 54,000
25/26	Pits & Pipes	Improvement	7 Davies Rd, 3-5 Sutcliffe St, Dalkeith	Stage 1 - Design of replace existing pits, install new 450 RCP diversion pipes, raise crossovers (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 38,940				\$ -	\$ 38,940
25/26	Pits & Pipes	Improvement	105 Broadway Rd, Nedlands	Install new multiple drainage pits on Elizabeth Street (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 34,100				\$ -	\$ 34,100
<b>Project Count: 15</b>					<b>Financial Year 25/26 Proposed Funding Subtotal:</b>					
					\$ 1,998,006	\$ -		\$ -	\$ -	\$ 1,998,006

26/27	Pits & Pipes	Improvement	37-39 Aberdare Road, Nedlands	Stage 2 - Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 628,100				\$ -	\$ 628,100
26/27	Pits & Pipes	Improvement	Pits & Pipes Improvement Program	Pits & Pipes Improvement Program (placeholder)	\$ 550,000				\$ -	\$ 550,000
26/27	Pits & Pipes	Improvement	7 Davies Rd, 3-5 Sutcliffe St, Dalkeith	Stage 2 - Replace existing pits, install new 450 RCP diversion pipes, raise crossovers (Deferred from FY 23/24 & 25/26 inclusive due to Insufficient Funding)	\$ 181,500				\$ -	\$ 181,500
26/27	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
26/27	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
<b>Project Count: 5</b>					<b>Financial Year 26/27 Proposed Funding Subtotal: \$ 1,459,600 \$ - \$ - \$ - \$ 1,459,600</b>					
27/28	Pits & Pipes	Improvement	Pits & Pipes Improvement Program	Pits & Pipes Improvement Program (placeholder)	\$ 600,000				\$ -	\$ 600,000
27/28	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
27/28	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
<b>Project Count: 3</b>					<b>Financial Year 27/28 Proposed Funding Subtotal: \$ 700,000 \$ - \$ - \$ - \$ 700,000</b>					
28/29	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
28/29	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
<b>Project Count: 2</b>					<b>Financial Year 28/29 Proposed Funding Subtotal: \$ 100,000 \$ - \$ - \$ - \$ 100,000</b>					



**Laneway Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Laneway Upgrade	Improvement	Kennedia Lane Delivery	Delivery of Kennedia Lane section 1, 2, 3 for Proposed Renewal (Council Resolution - OCM 25/06/2024)	\$ 550,000				\$ 99,959	\$ 649,959
24/25	Laneway Upgrade	Improvement	Kennedia Lane Design	Design of Kennedia Lane section 1 to 3 for Proposed Renewal (Council Resolution - OCM 25/06/2024)	\$ 50,000				\$ 9,087	\$ 59,087
<b>Project Count: 2</b>					<b>Financial Year 24/25 Proposed Funding Subtotal: \$ 600,000 \$ - \$ - \$ 109,047 \$ 709,047</b>					
25/26	Laneway Upgrade	Improvement	Gerygone Lane Design	Design of Gerygone Lane section 1 & 2 for Proposed Renewal	\$ 179,672				\$ -	\$ 179,672
<b>Project Count: 1</b>					<b>Financial Year 25/26 Proposed Funding Subtotal: \$ 179,672 \$ - \$ - \$ - \$ 179,672</b>					
26/27	Laneway Upgrade	Improvement	Gerygone Lane Delivery	Delivery of Gerygone Lane section 1 for Proposed Renewal	\$ 520,901				\$ -	\$ 520,901
26/27	Laneway Upgrade	Improvement	Boundary Lane Design	Design of Boundary Lane for Proposed Renewal	\$ 37,880				\$ -	\$ 37,880
<b>Project Count: 2</b>					<b>Financial Year 26/27 Proposed Funding Subtotal: \$ 558,781 \$ - \$ - \$ - \$ 558,781</b>					
27/28	Laneway Upgrade	Improvement	Boundary Lane Delivery	Delivery of Boundary Lane for Proposed Renewal	\$ 212,128				\$ -	\$ 212,128
27/28	Laneway Upgrade	Improvement	Micrantha Lane Design	Design of Micrantha Lane section 1 & 2 for Proposed Renewal	\$ 127,195				\$ -	\$ 127,195
<b>Project Count: 2</b>					<b>Financial Year 27/28 Proposed Funding Subtotal: \$ 339,323 \$ - \$ - \$ - \$ 339,323</b>					
28/29	Laneway Upgrade	Improvement	Gerygone Lane Delivery	Delivery of Gerygone Lane section 2 for Proposed Renewal	\$ 493,261				\$ -	\$ 493,261
28/29	Laneway Upgrade	Improvement	Lomandra Lane Design	Design of Lomandra Lane Section 1 & 2 for Proposed Renewal	\$ 131,781				\$ -	\$ 131,781
<b>Project Count: 2</b>					<b>Financial Year 28/29 Proposed Funding Subtotal: \$ 625,042 \$ - \$ - \$ - \$ 625,042</b>					

**Facilities and Asset Management**

**Building Construction Works Program**

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Comm. Blding - Major	Improvement	Tresillian Arts Centre	Fixtures & Fittings Renewal, Power Improvement (Partially deferred from FY 23/24 due to insufficient funding) (Deferred from FY 23/24 due to Insufficient Funding)	\$ 100,000				\$ 18,174	\$ 118,174
24/25	Comm. Blding - Major	Renewal	Strickland Street Infant Health Centre	Renewal of window treatments, guttering, downpipes, waterproofing (Deferred from FY 23/24 due to Insufficient Funding)	\$ 50,000				\$ 9,087	\$ 59,087
24/25	Comm. Blding - Minor	Renewal	Mechanical Services Renewal Program	Reactive & Unplanned Mechanical Services Renewal	\$ 32,250				\$ 5,861	\$ 38,111
24/25	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 5,861	\$ 38,111
24/25	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 5,861	\$ 38,111
24/25	Comm. Blding - Minor	Improvement	Roofing / Safety Anchor Program	Planned Installation of roof safety anchors across City buildings (Deferred from FY 23/24 due to Insufficient Funding)	\$ 30,000				\$ 5,452	\$ 35,452
24/25	Comm. Blding - Major	Improvement	Allen Park Cottage - Stage Two Improvement	Stage Two Improvement of Allen Park Cottage (added as per Council Resolution)	\$ 30,000			\$ 30,000	\$ -	\$ -
<b>Project Count: 7</b>					<b>Financial Year 24/25 Proposed Funding Subtotal: \$ 306,750 \$ - \$ 30,000 \$ 50,298 \$ 327,048</b>					
25/26	Comm. Blding - Major	Improvement	Allen Park Cottage - Stage Two Improvement	Stage Two Improvement of Allen Park Cottage (added as per Council Resolution) (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 570,000			\$ 251,968	\$ -	\$ 318,032
25/26	Comm. Blding - Major	Renewal	Swanbourne Surf Life Saving Club	Fixtures & Fittings Renewal	\$ 150,000				\$ -	\$ 150,000
25/26	Comm. Blding - Major	Renewal	Hackett Hall & Lawler Park Facilities	Structural Condition Assessment, Land Use Investigation, & Rationalisation Study (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 130,000				\$ -	\$ 130,000
25/26	Comm. Blding - Major	Renewal	Hollywood Bowling Club & Max Brown Pavilion	Remediation works following building compliance & condition investigation (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 100,000				\$ -	\$ 100,000
25/26	Comm. Blding - Major	Renewal	Hollywood After School Activity Centre	Remediation works following building compliance & condition investigation (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Comm. Blding - Minor	Renewal	Shed Renewal Program	Renewal of poor condition sheds (Deferred from FY 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
25/26	Comm. Blding - Minor	Renewal	Mechanical Services Renewal Program	Reactive & Unplanned Mechanical Services Renewal	\$ 32,250				\$ -	\$ 32,250
25/26	Comm. Blding - Major	Renewal	David Cruickshank Reserve Greenkeepers Shed	Demolition of storage shed at Point Resolution (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 25,200				\$ -	\$ 25,200
25/26	Comm. Blding - Major	Improvement	Cottage - Administration - Solar System Review & Improvement	Review of and improvement of solar PV system at the City's Administration Cottage.	\$ 4,692				\$ -	\$ 4,692
<b>Project Count: 9</b>					<b>Financial Year 25/26 Proposed Funding Subtotal: \$ 1,112,142 \$ - \$ 251,968 \$ - \$ 860,174</b>					
26/27	Comm. Blding - Minor	Renewal	Shed Renewal Program	Renewal of poor condition sheds (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
26/27	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 32,250				\$ -	\$ 32,250
26/27	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 32,250				\$ -	\$ 32,250
26/27	Comm. Blding - Minor	Renewal	Mechanical Services Renewal Program	Reactive & Unplanned Mechanical Services Renewal	\$ 32,250				\$ -	\$ 32,250
26/27	Comm. Blding - Minor	Improvement	Roofing / Safety Anchor Program	Planned Installation of roof safety anchors across City buildings (Deferred from FY 25/26 inclusive due to Insufficient Funding)	\$ 30,000				\$ -	\$ 30,000
26/27	Comm. Blding - Major	Improvement	City Depot - Solar System Review & Improvement	Review of and improvement of solar PV system at the City's Depot	\$ 22,630				\$ -	\$ 22,630
<b>Project Count: 6</b>					<b>Financial Year 26/27 Proposed Funding Subtotal: \$ 199,380 \$ - \$ - \$ - \$ 199,380</b>					



27/28	Comm. Blding - Major	Improvement	John 23rd Entry Road & Depot Security Fencing	Resurface / realignment unsealed entry road to John 23rd depot & install security fencing around perimeter and electric gate (consultation with WMRC).	\$ 314,100				\$ -	\$ 314,100
27/28	Comm. Blding - Major	Renewal	Highview Park & Hollywood Tennis Club	Stage 1 - Land Use Investigation & Rationalisation Study	\$ 70,000				\$ -	\$ 70,000
27/28	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Stage 1 - Heritage Assessment & Primary Stakeholder Consultation	\$ 50,000				\$ -	\$ 50,000
27/28	Comm. Blding - Major	Renewal	Nedlands Library	Stage 1 - Land Use Investigation & Study	\$ 50,000				\$ -	\$ 50,000
27/28	Comm. Blding - Minor	Renewal	Shed Renewal Program	Renewal of poor condition sheds (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
27/28	Comm. Blding - Major	Improvement	City Administration - Solar System Review & Improvement	Review of and improvement of solar PV system at the City's Administration Centre.	\$ 43,912				\$ -	\$ 43,912
27/28	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 32,250				\$ -	\$ 32,250
27/28	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 32,250				\$ -	\$ 32,250
27/28	Comm. Blding - Minor	Renewal	Mechanical Services Renewal Program	Reactive & Unplanned Mechanical Services Renewal	\$ 32,250				\$ -	\$ 32,250
27/28	Comm. Blding - Minor	Improvement	Roofing / Safety Anchor Program	Planned Installation of roof safety anchors across City buildings (Deferred from FY 26/27 inclusive due to Insufficient Funding)	\$ 30,000				\$ -	\$ 30,000
<b>Project Count: 10</b>					<b>Financial Year 27/28 Proposed Funding Subtotal: \$ 704,762 \$ - \$ - \$ - \$ 704,762</b>					
28/29	Comm. Blding - Minor	Renewal	Shed Renewal Program	Renewal of poor condition sheds (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
28/29	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 32,250				\$ -	\$ 32,250
28/29	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 32,250				\$ -	\$ 32,250
28/29	Comm. Blding - Minor	Improvement	Roofing / Safety Anchor Program	Planned Installation of roof safety anchors across City buildings (Deferred from FY 27/28 inclusive due to Insufficient Funding)	\$ 30,000				\$ -	\$ 30,000
28/29	Comm. Blding - Major	Improvement	Tresillian Arts Centre - Solar System Review & Improvement	Review of and improvement of solar PV system at the Tresillian Arts Centre.	\$ 19,905				\$ -	\$ 19,905
<b>Project Count: 5</b>					<b>Financial Year 28/29 Proposed Funding Subtotal: \$ 164,405 \$ - \$ - \$ - \$ 164,405</b>					

### Strategic Asset Management

Financial Year	Sub-Program	Type	Project Title	Description	Proposed Project Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 200,000				\$ 36,349	\$ 236,349
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.	\$ -				\$ -	\$ -
<b>Project Count: 2</b>					<b>Financial Year 24/25 Proposed Funding Subtotal: \$ 200,000 \$ - \$ - \$ 36,349 \$ 236,349</b>					
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.	\$ 1,526,632				\$ -	\$ 1,526,632
25/26	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 200,000				\$ -	\$ 200,000
25/26	Waste	Improvement	Waste Management - recycling stations (Waratah Ave)	Purchase & installation of waste recycling stations for Waratah Avenue precinct (Deferred from FY 23/24 & 24/25 inclusive due to Insufficient Funding)	\$ 50,000				\$ -	\$ 50,000
<b>Project Count: 3</b>					<b>Financial Year 25/26 Proposed Funding Subtotal: \$ 1,776,632 \$ - \$ - \$ - \$ 1,776,632</b>					
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.	\$ 1,602,963				\$ -	\$ 1,602,963
26/27	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 200,000				\$ -	\$ 200,000
<b>Project Count: 2</b>					<b>Financial Year 26/27 Proposed Funding Subtotal: \$ 1,802,963 \$ - \$ - \$ - \$ 1,802,963</b>					
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.	\$ 1,683,112				\$ -	\$ 1,683,112

27/28	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 200,000				\$ -	\$ 200,000
<b>Project Count: 2</b>					<b>Financial Year 27/28 Proposed Funding Subtotal: \$ 1,883,112 \$ - \$ - \$ - \$ 1,883,112</b>					
28/29	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2028/29 financial year.	\$ 1,767,267				\$ -	\$ 1,767,267
<b>Project Count: 1</b>					<b>Financial Year 28/29 Proposed Funding Subtotal: \$ 1,767,267 \$ - \$ - \$ - \$ 1,767,267</b>					



Forward Capital Works Program Summary	SUB-PROGRAM												SUMMARY				
	Parks Development Program	POS Equipment Program	Foreshore & Natural Areas Program	Roads Program	Paths Program	Bus Shelter Program	Car Park Program	Stormwater Drainage Program	Laneway Program	Building Construction Works Program	Strategic Asset Management	Council Plan Program	Proposed Project Funding	External Grant Funding	Other Municipal (reserve, carry forward)	Overheads	Municipal Funding Including Overheads
24/25 Total Renewal Works	\$ 122,430	\$ 317,487	\$ -	\$ 5,016,929	\$ 363,824	\$ 32,956	\$ -	\$ -	\$ -	\$ 501,950	\$ 200,000	\$ -	\$ 6,555,576	\$ 1,486,179	\$ -	\$ 738,669	\$ 5,808,066
24/25 Total Improvement Works	\$ 1,108,500	\$ 256,850	\$ 172,064	\$ 2,058,200	\$ 140,000	\$ -	\$ 10,000	\$ 2,283,386	\$ 600,000	\$ 730,000	\$ 50,000	\$ 15,000	\$ 7,424,000	\$ 2,226,795	\$ 281,968	\$ 715,266	\$ 5,630,503
24/25 Total Ancillary Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>24/25 Total Capital Program (Recommended)</b>	<b>\$ 1,230,930</b>	<b>\$ 574,337</b>	<b>\$ 172,064</b>	<b>\$ 7,075,129</b>	<b>\$ 503,824</b>	<b>\$ 32,956</b>	<b>\$ 10,000</b>	<b>\$ 2,283,386</b>	<b>\$ 600,000</b>	<b>\$ 1,231,950</b>	<b>\$ 250,000</b>	<b>\$ 15,000</b>	<b>\$ 13,979,576</b>	<b>\$ 3,712,974</b>	<b>\$ 281,968</b>	<b>\$ 1,453,935</b>	<b>\$ 11,438,569</b>
<b>24/25 Total Adjustments</b>	<b>-\$ 630,930</b>	<b>-\$ 524,337</b>	<b>-\$ 101,084</b>	<b>-\$ 1,834,345</b>	<b>-\$ 363,824</b>	<b>-\$ 32,956</b>	<b>-\$ 10,000</b>	<b>-\$ 1,462,006</b>	<b>\$ -</b>	<b>-\$ 925,200</b>	<b>-\$ 50,000</b>	<b>-\$ 15,000</b>	<b>-\$ 5,949,682</b>	<b>-\$ 226,042</b>	<b>-\$ 251,968</b>	<b>\$ -</b>	<b>-\$ 5,471,672</b>
<b>24/25 Total Capital Program (Following Adjustments)</b>	<b>\$ 600,000</b>	<b>\$ 50,000</b>	<b>\$ 70,980</b>	<b>\$ 5,240,784</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 821,380</b>	<b>\$ 600,000</b>	<b>\$ 306,750</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 8,029,894</b>	<b>\$ 3,486,932</b>	<b>\$ 30,000</b>	<b>\$ 1,453,935</b>	<b>\$ 5,966,897</b>
25/26 Total Renewal Works	\$ 400,000	\$ 185,000	\$ -	\$ 2,164,050	\$ 406,375	\$ 59,334	\$ -	\$ -	\$ -	\$ 296,750	\$ 200,000	\$ -	\$ 3,711,509	\$ 325,000	\$ -	\$ -	\$ 3,386,509
25/26 Total Improvement Works	\$ 691,340	\$ 211,500	\$ 86,048	\$ 550,000	\$ 150,000	\$ -	\$ 10,000	\$ 1,445,600	\$ 179,672	\$ 34,692	\$ -	\$ 40,000	\$ 3,398,852	\$ 335,013	\$ -	\$ -	\$ 3,063,839
25/26 Total Ancillary Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,526,632	\$ -	\$ 1,526,632	\$ -	\$ -	\$ -	\$ 1,526,632
Add projects deferred from 24/25	\$ 630,930	\$ 524,337	\$ 101,084	\$ 1,834,345	\$ 363,824	\$ 32,956	\$ 10,000	\$ 1,462,006	\$ -	\$ 925,200	\$ 50,000	\$ 15,000	\$ 5,949,682	\$ 226,042	\$ 251,968	\$ -	\$ 5,471,672
<b>25/26 Total Capital Program (Recommended)</b>	<b>\$ 1,722,270</b>	<b>\$ 920,837</b>	<b>\$ 187,132</b>	<b>\$ 4,548,395</b>	<b>\$ 920,199</b>	<b>\$ 92,290</b>	<b>\$ 20,000</b>	<b>\$ 2,907,606</b>	<b>\$ 179,672</b>	<b>\$ 1,256,642</b>	<b>\$ 1,776,632</b>	<b>\$ 55,000</b>	<b>\$ 14,586,675</b>	<b>\$ 886,055</b>	<b>\$ 251,968</b>	<b>\$ -</b>	<b>\$ 13,448,651</b>
<b>25/26 Total Adjustments</b>	<b>-\$ 870,000</b>	<b>-\$ 325,000</b>	<b>-\$ 86,048</b>	<b>-\$ 350,000</b>	<b>-\$ 336,960</b>	<b>\$ -</b>	<b>-\$ 10,000</b>	<b>-\$ 909,600</b>	<b>\$ -</b>	<b>-\$ 144,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 3,032,108</b>	<b>-\$ 201,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 2,830,428</b>
<b>25/26 Total Capital Program (Following Adjustments)</b>	<b>\$ 852,270</b>	<b>\$ 595,837</b>	<b>\$ 101,084</b>	<b>\$ 4,198,395</b>	<b>\$ 583,239</b>	<b>\$ 92,290</b>	<b>\$ 10,000</b>	<b>\$ 1,998,006</b>	<b>\$ 179,672</b>	<b>\$ 1,112,142</b>	<b>\$ 1,776,632</b>	<b>\$ 55,000</b>	<b>\$ 11,554,567</b>	<b>\$ 684,375</b>	<b>\$ 251,968</b>	<b>\$ -</b>	<b>\$ 10,618,223</b>
26/27 Total Renewal Works	\$ 1,180,000	\$ 275,000	\$ -	\$ 2,830,000	\$ 1,512,290	\$ 120,610	\$ 250,000	\$ -	\$ -	\$ 146,750	\$ 200,000	\$ -	\$ 6,514,650	\$ -	\$ -	\$ -	\$ 6,514,650
26/27 Total Improvement Works	\$ -	\$ 212,000	\$ 171,542	\$ 3,200,000	\$ 170,000	\$ -	\$ 10,000	\$ 650,000	\$ 558,781	\$ 52,630	\$ -	\$ -	\$ 5,024,953	\$ 1,591,920	\$ -	\$ -	\$ 3,433,033
26/27 Total Ancillary Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602,963	\$ -	\$ 1,602,963	\$ -	\$ -	\$ -	\$ 1,602,963
Add projects deferred from 25/26	\$ 870,000	\$ 325,000	\$ 86,048	\$ 350,000	\$ 336,960	\$ -	\$ 10,000	\$ 909,600	\$ -	\$ 144,500	\$ -	\$ -	\$ 3,032,108	\$ 201,680	\$ -	\$ -	\$ 2,830,428
<b>26/27 Total Capital Program (Recommended)</b>	<b>\$ 2,050,000</b>	<b>\$ 812,000</b>	<b>\$ 257,590</b>	<b>\$ 6,380,000</b>	<b>\$ 2,019,250</b>	<b>\$ 120,610</b>	<b>\$ 270,000</b>	<b>\$ 1,559,600</b>	<b>\$ 558,781</b>	<b>\$ 343,880</b>	<b>\$ 1,802,963</b>	<b>\$ -</b>	<b>\$ 16,174,674</b>	<b>\$ 1,793,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,381,074</b>
<b>26/27 Total Adjustments</b>	<b>-\$ 650,000</b>	<b>-\$ 262,000</b>	<b>-\$ 105,542</b>	<b>-\$ 3,200,000</b>	<b>-\$ 552,290</b>	<b>-\$ 60,000</b>	<b>-\$ 10,000</b>	<b>-\$ 100,000</b>	<b>\$ -</b>	<b>-\$ 144,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 5,084,332</b>	<b>-\$ 1,561,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 3,522,412</b>
<b>26/27 Total Capital Program (Following Adjustments)</b>	<b>\$ 1,400,000</b>	<b>\$ 550,000</b>	<b>\$ 152,048</b>	<b>\$ 3,180,000</b>	<b>\$ 1,466,960</b>	<b>\$ 60,610</b>	<b>\$ 260,000</b>	<b>\$ 1,459,600</b>	<b>\$ 558,781</b>	<b>\$ 199,380</b>	<b>\$ 1,802,963</b>	<b>\$ -</b>	<b>\$ 11,090,342</b>	<b>\$ 231,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,858,662</b>
27/28 Total Renewal Works	\$ 970,000	\$ 50,000	\$ -	\$ 4,077,400	\$ 270,000	\$ 65,000	\$ 250,000	\$ -	\$ -	\$ 316,750	\$ 200,000	\$ -	\$ 6,199,150	\$ -	\$ -	\$ -	\$ 6,199,150
27/28 Total Improvement Works	\$ -	\$ 150,000	\$ 100,000	\$ 1,450,000	\$ 238,000	\$ -	\$ 10,000	\$ 700,000	\$ 339,323	\$ 388,012	\$ -	\$ 100,000	\$ 3,475,335	\$ 60,000	\$ -	\$ -	\$ 3,415,335
27/28 Total Ancillary Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,683,112	\$ -	\$ 1,683,112	\$ -	\$ -	\$ -	\$ 1,683,112
Add projects deferred from 26/27	\$ 650,000	\$ 262,000	\$ 105,542	\$ 3,200,000	\$ 552,290	\$ 60,000	\$ 10,000	\$ 100,000	\$ -	\$ 144,500	\$ -	\$ -	\$ 5,084,332	\$ 1,561,920	\$ -	\$ -	\$ 3,522,412
<b>27/28 Total Capital Program (Recommended)</b>	<b>\$ 1,620,000</b>	<b>\$ 462,000</b>	<b>\$ 205,542</b>	<b>\$ 8,727,400</b>	<b>\$ 1,060,290</b>	<b>\$ 125,000</b>	<b>\$ 270,000</b>	<b>\$ 800,000</b>	<b>\$ 339,323</b>	<b>\$ 849,262</b>	<b>\$ 1,883,112</b>	<b>\$ 100,000</b>	<b>\$ 16,441,929</b>	<b>\$ 1,621,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,820,009</b>
<b>27/28 Total Adjustments</b>	<b>\$ -</b>	<b>-\$ 50,000</b>	<b>-\$ 100,000</b>	<b>-\$ 1,000,000</b>	<b>-\$ 420,000</b>	<b>-\$ 65,000</b>	<b>-\$ 10,000</b>	<b>-\$ 100,000</b>	<b>\$ -</b>	<b>-\$ 144,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 1,889,500</b>	<b>-\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 1,829,500</b>
<b>27/28 Total Capital Program (Following Adjustments)</b>	<b>\$ 1,620,000</b>	<b>\$ 412,000</b>	<b>\$ 105,542</b>	<b>\$ 7,727,400</b>	<b>\$ 640,290</b>	<b>\$ 60,000</b>	<b>\$ 260,000</b>	<b>\$ 700,000</b>	<b>\$ 339,323</b>	<b>\$ 704,762</b>	<b>\$ 1,883,112</b>	<b>\$ 100,000</b>	<b>\$ 14,552,429</b>	<b>\$ 1,561,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,990,509</b>
28/29 Total Renewal Works	\$ 550,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
28/29 Total Improvement Works	\$ 200,000	\$ 150,000	\$ 85,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 625,042	\$ 19,905	\$ -	\$ -	\$ 1,579,947	\$ -	\$ -	\$ -	\$ 1,579,947
28/29 Total Ancillary Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,767,267	\$ -	\$ 1,767,267	\$ -	\$ -	\$ -	\$ 1,767,267
Add projects deferred from 27/28	\$ -	\$ 50,000	\$ 100,000	\$ 1,000,000	\$ 420,000	\$ 65,000	\$ 10,000	\$ 100,000	\$ -	\$ 144,500	\$ -	\$ -	\$ 1,889,500	\$ 60,000	\$ -	\$ -	\$ 1,829,500
<b>28/29 Total Capital Program (Recommended)</b>	<b>\$ 750,000</b>	<b>\$ 250,000</b>	<b>\$ 185,000</b>	<b>\$ 1,500,000</b>	<b>\$ 420,000</b>	<b>\$ 65,000</b>	<b>\$ 260,000</b>	<b>\$ 100,000</b>	<b>\$ 625,042</b>	<b>\$ 314,405</b>	<b>\$ 1,767,267</b>	<b>\$ -</b>	<b>\$ 6,236,714</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,176,714</b>
<b>28/29 Total Adjustments</b>	<b>\$ -</b>	<b>-\$ 50,000</b>	<b>\$ -</b>	<b>-\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 700,000</b>
<b>28/29 Total Capital Program (Following Adjustments)</b>	<b>\$ 750,000</b>	<b>\$ 200,000</b>	<b>\$ 185,000</b>	<b>\$ 1,000,000</b>	<b>\$ 420,000</b>	<b>\$ 65,000</b>	<b>\$ 260,000</b>	<b>\$ 100,000</b>	<b>\$ 625,042</b>	<b>\$ 164,405</b>	<b>\$ 1,767,267</b>	<b>\$ -</b>	<b>\$ 5,536,714</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,476,714</b>



City of Nedlands

71 Stirling Hwy Nedlands WA 6009

PO Box 9 Nedlands WA 6909

P: 9273 3500

[nedlands.wa.gov.au](http://nedlands.wa.gov.au)

