

Draft Capital Works Program

Annual Budget: 2022-2023

						Budget Estimates						
Project Code	Project Description	Project Narration	Current Status	Suburb	E1/E2	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Forecast Overall Project Net (includes Previous and Future Years)
BUILDINGS												
BLD05180	Changeroom Upgrade - Marmion Res Stage 2	Stage 2 funds for the construction of the changeroom upgrade at Marmion Reserve	Contract Award	Melville	E1	441,600	-250,000	191,600	0	191,600	191,600	1,062,826
BLD05179	Changeroom Upgrade - Winthrop Pk Stage 2	Stage 2 funds for the construction of the changeroom upgrade at Winthrop Park	Contract Award	Winthrop	E1	593,665	0	593,665	0	593,665	593,665	1,625,156
BLD05182	Civic Ctr Main Hall- MTC Conversion St 2	Stage 2 construction costs for the relocation of Melville Theatre Company into the Main Hall.	Tendered	Booragoon	E1	500,000	0	500,000	0	500,000	500,000	850,000
BCR05227	6 Hickey St - Various Items	Various renewal for COM occupancy of site. New blinds, repainting, LED upgrades, new Oven, timber repairs and treatment throughout.	To commence	Melville	E1	45,000	0	45,000	45,000	0	45,000	45,000
BCR04779	AH Bracks - Creative Lab Refurb	LeisureFit Melville Creative Lab and Parenting Room refurbishment identified during building inspections as areas are dated and worn.	To commence	Melville	E1	30,000	0	30,000	30,000	0	30,000	30,000
BCR05226	AH Bracks Library Reception Area	Renewal of the library reception area (design, electrical, joinery)	To commence	Melville	E1	30,000	0	30,000	30,000	0	30,000	30,000
BCR04477	Aircon Renewal Program 22-23	AC Replacement Program as per Precise Air condition report - Sites tba	Ongoing Programme	Various	E1	80,000	0	80,000	80,000	0	80,000	80,000
BLD01198	Anti Vandalism Initiatives 22-23	Various projects to reduce vandalism	Ongoing Programme	Various	E1	20,000	0	20,000	20,000	0	20,000	20,000
BCR04481	Asbestos Removal 22-23	Removal of asbestos to buildings as identified in Asbestos Registers and Asbestos Management Plan.	Ongoing Programme	Various	E1	150,000	0	150,000	150,000	0	150,000	150,000
BLD05200	Atwell House/ Gallery Redevelopment St 1	Funding for Stage 1 Design for Atwell House and Gallery Redevelopment (Melville Community Arts). As per Business Case.	To commence	Alfred Cove	E1	75,000	0	75,000	0	75,000	75,000	3,000,000
BCR04877	Bicton Boy Scout Install Air Con	Bicton Boy Scouts install heating and cooling throughout hall, possibly DB upgrade to cope with power requirement and 3 phase power. Asbestos backboard in DB.	To commence	Bicton	E1	75,000	0	75,000	75,000	0	75,000	75,000
BCR04318	Bicton Boy Scouts Roof Replacement	Bicton Boy Scouts - roof sheeting and purlin replacement as per 2018 building audit. Issue is non structural, deferred from 21-22	To commence	Bicton	E1	75,000	0	75,000	75,000	0	75,000	75,000
BLD05174	Blue Gum Comm Ctr Redevelopment Stage 1	Blue Gum Community Centre Redevelopment Stage 1: Design, as per Business Case.	To commence	Mount Pleasant	E1	75,000	0	75,000	15,000	60,000	75,000	2,250,000
BCR04525	Building Audit Renewal 22-23	Building renewal as per Inspection and Audit program.	Ongoing Programme	Various	E1	150,000	0	150,000	150,000	0	150,000	150,000
BLD04734	Changeroom Upgrade - John Connell Stage2	Placeholder project for Stage 2 funds for construction of the changeroom upgrade at John Connell Reserve. Part funded by State Government (balance of \$625k funding).	Tendered	Leeming	E1	1,052,927	-405,000	647,927	0	647,927	647,927	909,879
BLD05198	Changeroom Upgrade - Melville Res St 2	Balance of Stage 2 funds for the construction of the changeroom upgrade at Melville Reserve. As per ARIS.	Design	Melville	E1	208,700	0	208,700	0	208,700	208,700	208,700
BLD05177	Changeroom Upgrade - Peter Ellis Stage 1	Stage 1 funds for concept design of the changeroom upgrade at Peter Ellis Park	To commence	Leeming	E1	30,000	0	30,000	0	30,000	30,000	333,229
BLD05178	Changeroom Upgrade - Trevor Gribble St 1	Stage 1 funds for concept design of the changeroom upgrade at Troy Park	To commence	Bull Creek	E1	30,000	0	30,000	0	30,000	30,000	341,344
BLD05176	Changeroom Upgrade - Troy Park Stage 1	Stage 1 funds for concept design of the changeroom upgrade at Troy Park	To commence	Attadale	E1	30,000	0	30,000	0	30,000	30,000	850,000
BCR05229	Civic Centre - Office Refurbishment St 1	Funding for Stage 1 Design for refurbishment of Technical Services and Procurement office areas as per Business Case	To commence	Booragoon	E1	60,000	0	60,000	60,000	0	60,000	750,000
BCR04668	Civic Centre Main Hall Renewal Works	Renewal works at Civic Centre Main Hall. Includes painting, replace walls / tiles of the bathrooms.		Booragoon	E1	250,000	0	250,000	250,000	0	250,000	250,000
BLD04513	DAIP Upgrade Program 22-23	Upgrade disability access to City Buildings in line with business case for DAIP upgrade program.	Ongoing Programme	Various	E1	600,000	0	600,000	0	600,000	600,000	817,888
BCR04493	Distribution Board Renewal 22-23	DB renewal, sites tbc.	Ongoing Programme	Various	E1	60,000	0	60,000	60,000	0	60,000	60,000
BCR04485	Floor Sanding Program 22-23	Sand and seal hardwood/ parquetry floors to various sites. Sites tbc	Ongoing Programme	Various	E1	30,000	0	30,000	30,000	0	30,000	50,000

Project Code	Project Description	Project Narration	Current Status	Suburb	E/E2	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Forecast Overall Project Net (includes Previous and Future Years)
BCR05167	Heathcote Canning House - Roof Stage 1	Stage 1 works to replace old friable roof tiles at Canning House to prevent future roof leaks and damage. Includes new battens, sarking etc. Remove and replace asbestos eave linings and associated repairs and painting. Additional funds in 23-24	To commence	Applecross	E1	150,000	0	150,000	150,000	0	150,000	450,000
BCR05151	Heathcote Childrens School Toilet	Refurbishment of Childrens School toilet and storage solution.	To commence	Applecross	E1	45,000	0	45,000	45,000	0	45,000	45,000
BCR05150	Heathcote Swan House AC	Placeholder project pending consultant design and budget. Replace APAC HVAC units in Derbal Yerrigan Swan House. AC is not working efficiently with regular issues, plant is 20+ years old and is on old R22 Gas.	To commence	Applecross	E1	100,000	0	100,000	100,000	0	100,000	100,000
BCR04489	Hot Water System Replacements 22-23	Hot water system replacements	To commence	Various	E1	35,000	0	35,000	35,000	0	35,000	35,000
BCR04883	John Connell Clubrooms External Painting	John Connell Clubrooms - external painting of steel structure, poles, gutters and down pipes, veranda posts and timber due to deterioration.	To commence	Leeming	E1	30,000	0	30,000	30,000	0	30,000	30,000
BCR05152	Leeming Heights Community Hall	Kitchen and bathroom upgrade to include fixtures and fittings, tiling, LED lighting, bench tops and storage.	To commence	Leeming	E1	50,000	0	50,000	50,000	0	50,000	50,000
BCR04840	LeisureFit Booragoon -Major Refurb Works	22-23 funding for replacement Leisure pool and refurbishment of existing 50m pool.	Ready to Tender	Booragoon	E1	750,000	0	750,000	675,000	75,000	750,000	7,353,582
BCR04501	Lock Replacement Program 22-23	Standardisation of City's key system to EVVA keys.	Ongoing Programme	Various	E1	50,000	0	50,000	50,000	0	50,000	50,000
BCR05148	Mandala Hall - Walls & Windows	Internal wall linings/ skylights. Line exposed internal brown brick walls with plasterboard to modernise the interior of the building and help with acoustic issues. Replace old discoloured skylight windows with new glazing. Replace blinds. LED lighting.	To commence	Bateman	E1	55,000	0	55,000	55,000	0	55,000	55,000
BCR05294	Melville Reserve - Fire Pump System	Installation of a tank and pump system to service fire suppression systems at both Melville Reserve and Leisurefit Melville.	To commence	Melville	E1	300,000	0	300,000	300,000	0	300,000	300,000
BLD04841	Melville Woodturners Building Extension	22-23 Continuation of funding for Extension of the Kardinya Lesser Hall, to accommodate the existing membership base of the Melville Woodturners.	Tendered	Kardinya	E1	1,265,122	0	1,265,122	0	1,265,122	1,265,122	1,581,403
BLD05195	Men's Shed/Community Music Modifications	Modifications to Hayden Court Property to accommodate Men's Shed and Community Music Groups. Unit 1, 12 Hayden Court, Myaree	To commence	Myaree	E1	150,000	0	150,000	0	150,000	150,000	500,000
BLD05324	Mount Pleasant Bowling Club Improvements	Balance of funds to progress refurbishment of facility as per Council approval.	Design	Mount Pleasant	E1	63,084	0	63,084	6,308	56,776	63,084	677,193
BLD05186	Operations Centre - Office Refurb Stage1	Funding for Stage 1 Design for Refurbishment works to Operations Centre to increase seating capacity	To commence	Murdoch	E1	50,000	0	50,000	50,000	0	50,000	350,000
BCR05199	Public Toilet Renewal- Bicton Baths St 2	Balance of funding for the construction stage of Bicton Baths project including footpath works as requested by DBCA.	Design	Not Applicable	E1	450,000	0	450,000	450,000	0	450,000	600,000
BCR04521	Public Toilet Renewal Program 22-23	Toilet renewal, site tbc.	To commence	Not Applicable	E1	50,000	0	50,000	50,000	0	50,000	600,000
BCR04505	Roof Renewal - Various Buildings 22-23	Roof and storm water renewal identified by contractors whilst undertaking maintenance works. Sites tbc.	Ongoing Programme	Various	E1	45,000	0	45,000	45,000	0	45,000	45,000
BCR04497	Sewerage Line Renewal 22-23	Sewerage line renewal/replacements identified in 2018 by AWB Plumbing as a result of blockages. Sites tbc.	Ongoing Programme	Various	E1	30,000	0	30,000	30,000	0	30,000	50,000
BLD05204	Southside BMX Facilities Stage 1	Funding for Stage 1 Design for Southside BMX Facilities at Bob Gordon Reserve as per Business Case	To commence	Bull Creek	E1	50,000	0	50,000	0	50,000	50,000	923,060
BCR05208	Willagee Community Centre Fencing	Replace Fencing to South Eastern and Eastern courtyard boundary in conjunction with CCI00749	To commence	Willagee	E1	25,000	0	25,000	25,000	0	25,000	25,000
BCR04843	Willagee Library- Internal Refurbishment	22-23 funding for Internal renewal of library - New LED light fittings and painting. Business Case received.	Design	Willagee	E1	681,600	0	681,600	340,800	340,800	681,600	852,000
BCR05149	Winthrop Bateman Scout Hall - Upgrade	Install ceilings and insulation throughout (none existing) to help with heating and cooling issues. Replace skylights and window frames/ glazing to current standards. Crimsafe mesh to external windows. Painting throughout. Int and ext LED Lighting.	To commence	Brentwood	E1	80,000	0	80,000	80,000	0	80,000	80,000
	Subtotal Buildings					9,196,698	-655,000	8,541,698	3,637,108	4,904,590	8,541,698	28,766,260

Project Code	Project Description	Project Narration	Current Status	Suburb	E1/E2	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Forecast Overall Project Net (includes Previous and Future Years)
DRAINAGE												
SWD05233	7 & 9 Stoneham Rd, Attadale	Crossover Renewal to prevent future flooding of property. Resident reported flooding during the rains in June 2021. A non-compliant crossover was installed. Construction Only	To Commence	Attadale	E1	50,000	0	50,000	50,000	0	50,000	50,000
SWD05100	83 Riseley Street Flooding - Stage 2	Uncontrolled drainage on Riseley Street causing excessive ponding and flooding the properties at 83 & 83A Riseley Street, Ardross - Construction Only	To Commence	Ardross	E1	200,000	0	200,000	120,000	80,000	200,000	200,000
SWD05101	Blue Gum Reserve - Stage 2	Upgrade and renewal of the existing drainage systems on Canning Ave, Parkside Ave and Reynolds Rd - Construction Only	To Commence	Mount Pleasant	E1	500,000	0	500,000	400,000	100,000	500,000	500,000
SWD04611	Boulter Street Path Drainage	Due to incorrect path cross-falls on the existing path between Garling Street and the Four Seasons Park (West), the residence at 16A Boulter Street is being flooded during medium to heavy rainfalls, Construction Only	To Commence	Willagee	E1	100,000	0	100,000	0	100,000	100,000	100,000
SWD01019	City Wide Minor Drainage Works 22-23 (P)	Drainage funding to address unforeseen or emergency drainage renewals to existing infrastructure based on reported incidents	Ongoing Programme	Various	E1	125,000	0	125,000	125,000	0	125,000	125,000
SWD05203	Citywide Minor Design - 22-23 (P)	Drainage funding to address unforeseen or emergency drainage designs to existing infrastructure based on reported incidents	Ongoing Programme	Various	E1	30,000	0	30,000	30,000	0	30,000	30,000
SWD05217	Drainage Improvements - Matheson Road	Matheson Road Cunningham to Conon Installation of gullies and soakwells	To Commence	Applecross	E1	170,000	0	170,000	0	170,000	170,000	170,000
SWD05218	Drainage Improvements - Ogilvie Road	Ogilvie Road Ullapool to Kavanagh Installation of gullies and soakwells	To Commence	Mount Pleasant	E1	115,000	0	115,000	0	115,000	115,000	115,000
SWD05216	Drainage Improvements - Stoneham Road	Stoneham Road at numbers 9 and 15 Installation of gullies and soakwells	To Commence	Attadale	E1	100,000	0	100,000	0	100,000	100,000	100,000
SWD05215	Gully Infill Program Ongoing	Various areas, i.e. Mt Pleasant, Bicton and Attadale etc.	To Commence	Various	E1	400,000	0	400,000	0	400,000	400,000	400,000
SWD04102	Gully Renewal 22-23	Renewal of gully pits	Ongoing Programme	Various	E1	100,000	0	100,000	100,000	0	100,000	100,000
SWD04098	Pipe Relining 22-23 (P)	Pipe Relining as identified from the Pipe Inspection Surveys	Ongoing Programme	Various	E1	500,000	0	500,000	500,000	0	500,000	500,000
SWD04115	Stormwater AMP Implementation 22-23 (P)	Stormwater Asset Management Plan Implementation - Review of various locations identified in the systems review plan for potential inundation - DESIGN & INVESTIGATION ONLY	Design	Various	E1	50,000	0	50,000	50,000	0	50,000	50,000
SWD04106	Sump Fence Renewal 22-23	Renewal of fencing around sumps, potentially with art work and graffiti coating	Ongoing Programme	Various	E1	100,000	0	100,000	100,000	0	100,000	100,000
	Subtotal Drainage					2,540,000	0	2,540,000	1,475,000	1,065,000	2,540,000	2,540,000
ENVIRONMENTAL												
ENV00568	Foreshore Restoration Program 22-23 (P)	Various sections of foreshore restoration - Weed and Erosion Control as part of Restoration Plan	Design	Various	E1	70,000	0	70,000	70,000	0	70,000	390,640
	Subtotal Environmental					70,000	0	70,000	70,000	0	70,000	390,640
JETTIES, BOARDWALKS & RIVERWALLS												
BOR04561	Point Walter Western Boat Ramp/Groyne	Stage 2 funding for the Construction works to the Point Walter Western Boat Ramp/Groyne	Design	Bicton	E1	280,000	0	280,000	280,000	0	280,000	340,000
JET05166	Bicton Quarantine River Wall	Bicton Quarantine River Wall and Revetment Maintenance - Construction	Design	Bicton	E1	300,000	0	300,000	300,000	0	300,000	300,000
JET05260	Majestic Boardwalk Stage 1 - Design	Funding for Stage 1 Design for Majestic Close Boardwalk as per structural investigation	To Commence	Applecross	E1	75,000	0	75,000	75,000	0	75,000	500,000
JET05165	Mount Henry Jetty Construction	Jetty Renewal - Mount Henry Jetty	Design	Mount Pleasant	E1	1,800,000	0	1,800,000	1,800,000	0	1,800,000	1,800,000
	Subtotal Jetties Boardwalks and Riverwalls					2,455,000	0	2,455,000	2,455,000	0	2,455,000	2,940,000
IRRIGATION												
IRR04575	Irrigation Renewal Program 22-23 (P)	Various irrigation and bore renewal Projects Identified including renewal of Point Walter Reserve, Webber Reserve and Bill Ellson Reserve	Ongoing Programme	Various	E1	1,233,600	0	1,233,600	1,233,600	0	1,233,600	1,233,600
	Subtotal Irrigation					1,233,600	0	1,233,600	1,233,600	0	1,233,600	1,233,600

Project Code	Project Description	Project Narration	Current Status	Suburb	E1/E2	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Forecast Overall Project Net (includes Previous and Future Years)
LIGHTING												
LIG04043	Lighting Renewal Civil (From 21-22)	Renewal of CoM owned lights within carpark, crossover. \$75k Quarantined for Leeming Rec Centre Carpark 22-23	To Commence	Various	E1	75,000	0	75,000	75,000	0	75,000	75,000
LIG02474	Active Reserves New Floodlighting 22-23	Installation (only) of flood lighting to active reserves in response to ARIS report and as identified in LTFP (Beasley Reserve). Design in 2021-22 LIG05310.	To Commence	Leeming	E1	115,000	0	115,000	0	115,000	115,000	150,000
LIG01022	Footpath, PAW New Lighting 22-23 (P)	Parent for Minor new Capital Lighting 22-23 - Public Access Way etc.	To Commence	Various	E1	30,000	0	30,000	0	30,000	30,000	30,000
LIG04592	Lighting - Pole Renewal 22-23	Lighting - Renewal of poles as identified in audit. 50 new and 30 repairs based on latest audit report.	Ongoing Programme	Various	E1	300,000	0	300,000	300,000	0	300,000	350,000
LIG04594	Park, Carpark Lighting Renewal 22-23 (P)	Renewal of lights within public open space to retain Whole of space integrity	To Commence	Various	E1	150,000	0	150,000	150,000	0	150,000	150,000
LIG05181	Peter Ellis Tennis Court Lighting	Replace DB, Install LED fittings to existing poles, install Halytech system. Replace poles as required		Leeming	E1	120,000	0	120,000	60,000	60,000	120,000	120,000
	Subtotal Lighting					790,000	0	790,000	585,000	205,000	790,000	875,000
PARKS/FORESHORES												
PIM04469	Davis Lawlor POS Extension	Stage 2 - works required to transform Davis Lawlor POS extension into recreation space	Design	Attadale	E1	30,000	0	30,000	0	30,000	30,000	30,000
PIM01912	Furniture Renewal 22-23 (P)	Various Park furniture replacement as per asset pick-up data	Ongoing Programme	Various	E1	102,800	0	102,800	102,800	0	102,800	102,800
PIM05340	George Welby Park Improvements	Council Approved new assets - Shade sail, Gazebo and Drink Fountain	Design	Bateman	E1	50,000	0	50,000	0	50,000	50,000	50,000
PIM04837	Goolugatup Heathcote Lower Development	Continued progression of the redevelopment of this section of land	Design	Applecross	E1	50,000	0	50,000	0	50,000	50,000	4,000,000
PIM04588	Lake Renewal 22-23 (P)	Improve the water quality and aesthetics of lakes, including WSUD, planting, swales, remove Weed species etc.	Ongoing Programme	Not Applicable	E1	11,400	0	11,400	11,400	0	11,400	51,400
PIM01358	Landscape Renewal 22-23 (P)	Renewal of existing landscape and greenspace assets within Public Open Space	Ongoing Programme	Ardross	E1	154,200	0	154,200	154,200	0	154,200	154,200
PIM01340	Minor Placemaking 22-23	Projects as identified throughout year, to assist placemaking - planting, infrastructure, art, community	Ongoing Programme	Various	E1	20,500	0	20,500	0	20,500	20,500	20,500
PIM05156	Mountain Bike Trail - Point Walter LRCI3	Construction of Mountain Bike Track at Point Walter.	To Commence	Bicton	E1	1,644,800	-1,488,436	156,364	0	156,364	156,364	156,364
PIM04470	Phil Ward Park Upgrade	Stage 2 - works as approved in the concept plan to transform Phil Ward park into a recreational space	To Commence	Melville	E1	20,000	0	20,000	0	20,000	20,000	20,000
PIM04628	Point Walter Golf Course	Staged greens renewal, implementation of master plan	Ongoing Programme	Bicton	E1	51,400	0	51,400	51,400	0	51,400	51,400
PIM01526	Sporting Infrastructure Renewal 22-23(P)	Staged replacements of Sporting infrastructure, including hardcourts, as per asset pick-up requirements, including Basketball courts	Ongoing Programme	Various	E1	0	0	0	0	0	0	205,600
VSB05262	Stair & Bridge Remediation Project - Y1	Stair, Bridge & Viewing Platform remediation project - Stage 1		Various	E1	200,000	0	200,000	200,000	0	200,000	200,000
PIM01907	Structures Renewal Program 22-23(P)	Various Park structures replacement/ upgrade	Ongoing Programme	Various	E1	226,160	0	226,160	226,160	0	226,160	226,160
PIM04468	Webber Reserve Redevelopment Stage 1	Stage 1 funding for design development (staged implementation of Master Plan outcomes as identified through ARIS)	Design	Willagee	E1	195,000	0	195,000	48,750	146,250	195,000	1,803,684
PIM04585	Whole of Park Renewal 22-23 (P)	Bicton Substation and others; undertaken with playground renewal	Design	Not Applicable	E1	25,000	0	25,000	25,000	0	25,000	154,200
	Subtotal Parks/Foreshores					2,781,260	-1,488,436	1,292,824	819,710	473,114	1,292,824	7,226,308

Project Code	Project Description	Project Narration	Current Status	Suburb	E1/E2	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Forecast Overall Project Net (includes Previous and Future Years)
STREETSCAPES & PRECINCTS												
STS04718	Murdoch Drive Median Island Renewal	Renewal of Landscape along Murdoch Drive south, in association with shared path installation	Design	Murdoch	E1	50,000	0	50,000	50,000	0	50,000	50,000
FUR04110	Bus Shelter Program 22-23 (P)	Bus Shelter program 22-23	Ongoing Programme	Various	E1	50,000	0	50,000	50,000	0	50,000	50,000
CCI03996	Canning Bridge Activity Centre 22-23	Staged upgrade of facilities within the Canning Bridge Activity Centre	Design	Various	E1	50,000	0	50,000	0	50,000	50,000	900,000
CCI01696	Riseley Activity Ctr Development 22-23	Staged upgrade of facilities within/ around RAC	To commence	Attadale	E1	50,000	0	50,000	0	50,000	50,000	500,000
STS04581	Urban Forest Tree - New 22-23 (P)	Urban forest expansion within the City of Melville	Ongoing Programme	Various	E1	290,000	0	290,000	0	290,000	290,000	290,000
STS04577	Urban Forest Tree - Renewal 22-23 (P)	Urban forest renewal/succession and management within the City of Melville	Ongoing Programme	Various	E1	535,000	0	535,000	535,000	0	535,000	535,000
CCI00749	Willagee Activity Centre	Staged renewal of assets within Willagee Activity Centre, including George Humes Park and Willagee Community Centre Courtyard (\$70k building component). In conjunction with BCR05208 (Fencing).	Design	Willagee	E1	20,000	0	20,000	0	20,000	20,000	220,000
	Subtotal Streetscapes and Precincts					1,045,000	0	1,045,000	635,000	410,000	1,045,000	2,545,000
PATHS												
PRN05015	Aulberry Pde (Ramsdale Lp to Findlay Rd)	Aulberry Parade (Ramsdale Loop to Findlay Road). Adjacent on west side of school entrance and Findlay. 198m x 1.8m width	Design	Leeming	E1	71,500	0	71,500	71,500	0	71,500	71,500
PAT05004	Bellairs Rd (North Lake to Gilbertson)	Bellairs Road (North Lake Road to Gilbertson Road). 363m x 1.8m width	Design	Kardinya	E1	121,663	0	121,663	0	121,663	121,663	121,663
PAT03876	Bert Jeffery - New Path	New path along Southern edge of the park (from Johanson Promenade to Murdoch Drive) to link to existing paths. 205m x 1.8m width	Design	Kardinya	E1	68,708	0	68,708	0	68,708	68,708	73,989
CWY03773	Bike Plan Implementation Works 22-23 (P)	Bike Plan Implementation Works 22-23		Various	E1	0	0	0	0	0	0	200,000
PRN05256	Blackwall Reach Natural Area Path	Path Renewal - Between Kent Street Jetty and Point Walter 900m - DETAILED DESIGN. Major Projects;;	Design	Bicton	E1	60,000	0	60,000	60,000	0	60,000	60,000
CWY02625	Blackwall Reach Reserve	Blackwall Reach Reserve from beginning of concrete footpath to Point Walter Road north - Side: West - Length: 672 - Link to CWY01891 - potential PBN grant for new separate cycleway (Ex 14/15)		Bicton	E1	0	0	0	0	0	0	8,683
PRN05112	Brockman Park - Footpath Renewal	Footpath renewal - Brockman Park, Bull Creek. Natural Area Path Renewal	To Commence	Bull Creek	E1	20,000	0	20,000	20,000	0	20,000	20,000
PAT05002	Brown Rd (Waddell Rd to Stock Road)	Brown Road (Waddell Road to Stock Road). 230m x 1.8m width	Design	Attadale	E1	77,087	0	77,087	0	77,087	77,087	77,087
PAT04268	Cromer Rd (Disney St- Moolyeen Rd)	Cromer Road - Disney Street to Moolyeen Road. 224m x 1.8m width	Design	Brentwood	E2	53,294	0	53,294	0	53,294	53,294	53,294
PAT05003	Doney St (Canning Hway to Norma Rd)	Doney Street (Canning Highway to Norma Road). 234m x 1.8m width	To Commence	Alfred Cove	E1	78,427	0	78,427	0	78,427	78,427	78,427
PAT05191	Eng Design WIP - Paths 22-23 (P)	Eng Design Only Projects for 2022-23 for forward planning of Footpath projects	Ongoing Programme	Various	E1	50,000	0	50,000	10,000	40,000	50,000	50,000
PAT04265	Kingsmill Gardens (35 to 43 Kingsmill)	Kingsmill Gardens - 35 Kingsmill to 43 Kingsmill. 139m x 1.8m width	Design	Winthrop	E2	56,712	0	56,712	0	56,712	56,712	56,712
PRN05014	MacDonald Rd (Ardross St to Gairloch St)	MacDonald Road (Ardross Street to Gairloch Street). 135m x 1.8m width	Design	Applecross	E1	48,529	0	48,529	48,529	0	48,529	48,529
PAT05001	Meharry Rd (19 Burnett Ave to 83 Burnett	Meharry Road (19 Burnett Avenue to 83 Burnett Avenue). 298m x 1.8 width	Design	Leeming	E1	104,061	0	104,061	0	104,061	104,061	104,061
PAT05274	Minor Adhoc New Paths	Adhoc new paths	Ongoing Programme	Various	E1	23,133	0	23,133	0	23,133	23,133	23,133
PRN05010	Money Rd (Canning Hwy to Bridges Rd)	Money Road (Canning Highway to Bridges Road) including kerbing and retaining walls. 230m x 1.8m length	Design	Alfred Cove	E1	138,113	0	138,113	138,113	0	138,113	138,113
SHP05248	Murdoch Drive Shared Path Constr. Stg 4	Continuation of construction of Murdoch Drive Shared Path (Stage 4). Funded 50% by DoT	To Commence	Murdoch	E1	616,232	-308,116	308,116	0	308,116	308,116	308,116
PAT04326	Point Walter Cafe Path	Point Walter Reserve - DESIGN - Renewal of paved footpath along Foreshore between the western road bulb and the car park - passes in front of Cafe. High quality treatment - width up to 10m		Bicton	E1	0	0	0	0	0	0	60,000
PRN05007	Riseley Street (Leece Pl to Worthington)	Riseley Street (Leece Place to Worthington Road) - deferred from 2020/2021. 361m x 2.1 width	To Commence	Booragoon	E1	130,362	0	130,362	130,362	0	130,362	130,362
PAT00656	Universal Access Upgrade Account 22-23(P	Parent account for minor projects to increase access around the City - could include minor path connections and TGI's	Ongoing Programme	Various	E1	25,000	0	25,000	7,500	17,500	25,000	25,000

Project Code	Project Description	Project Narration	Current Status	Suburb	E1/E2	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Forecast Overall Project Net (includes Previous and Future Years)
PRN05009	Waddell Rd (Brown Road to 121 Waddell Rd	Waddell Road (Brown Road to opp 121 Waddell Road). 32m x 1.8m width	Design	Bicton	E1	11,411	0	11,411	11,411	0	11,411	11,411
PRN05013	Wichmann Rd (Calpin Cr to Bricknell Rd)	Wichmann Road (Calpin Crescent to Bricknell Road). 471m x 1.8m width	Design	Attadale	E1	170,085	0	170,085	170,085	0	170,085	170,085
PAT04273	Winterfold Rd (North Lake Campus - exit)	Winterfold Road - North Lake Senior Campus entry to exit. 94m x 2.1m width	Design	Kardinya	E1	36,756	0	36,756	0	36,756	36,756	36,756
	Subtotal Paths					1,961,073	-308,116	1,652,957	667,500	985,457	1,652,957	1,926,921
PLAYGROUNDS												
PLG03935	Playspace Renewal Program 22-23 (P)	Parent for Various Playground Renewal projects 22-23	Ongoing Programme	Various	E1	200,000	0	200,000	200,000	0	200,000	719,600
	Subtotal Playgrounds					200,000	0	200,000	200,000	0	200,000	719,600
ROADS & CARPARKS												
PKG05163	34 Foss Street - Parking Renewal	Construction Only - Crossover, path and parking renewal to address bottoming out due to parking embayments construction.	To Commence	Bicton	E1	100,000	0	100,000	100,000	0	100,000	100,000
RRH04896	Adrian Street (Solomon St-Cleopatra St)	Adrian Street (Solomon St-Cleopatra St)	To Commence	Palmyra	E1	49,972	0	49,972	49,972	0	49,972	49,972
MRG04892	Archibald St (A) - Winnacott to Wheyland	Archibald St (A) - Winnacott to Wheyland - Subject to MRWA Approval	To Commence	Willagee	E1	456,680	-299,347	157,333	157,333	0	157,333	157,333
MRG04893	Archibald St (B) - Wheyland to Stacey	Archibald St (B) - Wheyland to Stacey - Subject to MRWA Approval	To Commence	Willagee	E1	345,498	-228,627	116,871	116,871	0	116,871	116,871
MRG04894	Archibald St (C) - Stacey to North Lake	Archibald St (C) - Stacey to North Lake - Subject to MRWA Approval	To Commence	Willagee	E1	198,254	-130,806	67,448	67,448	0	67,448	67,448
RRH04898	Aurelian Street (Adrian St-McKimmie Rd)	Aurelian Street (Adrian St-McKimmie Rd)	To Commence	Palmyra	E1	108,810	0	108,810	108,810	0	108,810	108,810
TRF01875	Bike Infrastructure/Travelsmart 22-23(P)	Minor Bike infrastructure and/or Travelsmart Capital upgrade projects	Ongoing Programme	Various	E1	10,000	0	10,000	0	10,000	10,000	10,000
RRH04900	Braydon Road (Campion Cres-Canning Hwy)	Braydon Road (Campion Cres-Canning Hwy)	To Commence	Attadale	E1	114,855	0	114,855	114,855	0	114,855	114,855
RRH04908	Bridges Road (Prinsep Rd-Money Rd)	Bridges Road (Prinsep Rd-Money Rd)	To Commence	Melville	E1	118,885	0	118,885	118,885	0	118,885	118,885
RRH04901	Campion Crescent (Loyola Wy-Braydon Rd)	Campion Crescent (Loyola Wy-Braydon Rd)	To Commence	Attadale	E1	189,813	0	189,813	189,813	0	189,813	189,813
TRF05275	Canning Highway_Kintail Road_Traffic sig	Modify the existing traffic signal at the intersection of Kintail Road and Canning Highway to introduce pedestrian phasing and modify the existing median island to allow for pedestrian crossing	To Commence	Applecross	E1	250,000	0	250,000	0	250,000	250,000	250,000
RRH04906	Challenger Place (Marmion St-Marmion St)	Challenger Place (Marmion St-Marmion St)		Melville	E1	0	0	0	0	0	0	180,544
RRH04919	Clause Street (Winnacott St-Cul de sac)	Clause Street (Winnacott Street - Cul de sac)	To Commence	Willagee	E1	67,301	0	67,301	67,301	0	67,301	67,301
RRH04897	Cleopatra Street (Ball St-Justinian St)	Cleopatra Street (Ball St-Justinian St)	To Commence	Palmyra	E1	114,049	0	114,049	114,049	0	114,049	114,049
RRH04913	Cohn Court (Boon St-Cul de sac)	Cohn Court (Boon St - Cul de sac)		Willagee	E1	0	0	0	0	0	0	72,540
RRE04986	Dartford St (Benningfield Rd-Henry Bull)	Dartford Street from Benningfield Road to Henry Bull Drive	To Commence	Bull Creek	E1	91,860	0	91,860	91,860	0	91,860	91,860
RRE02050	Direct Grant Funding Parent 22-23	Direct Grant funding parent for 2022-23 - INCOME ONLY. (Income is an estimate which is subject to confirmation by the Minister)		Various	E1	0	-250,000	-250,000	-250,000	0	-250,000	-250,000
RRH04917	Drury Street (Winnacott St-Milroy St)	Drury Street (Winnacott St-Milroy St)	To Commence	Willagee	E1	98,735	0	98,735	98,735	0	98,735	98,735
RRE05187	Eng Design WIP - Roads 22-23 (P)	Eng Design Only Projects for 2022-23 for forward planning of Road Resurfacing and Traffic related projects including MRRG and Black Spots	Ongoing Programme	Various	E1	150,000	0	150,000	75,000	75,000	150,000	150,000
TRF05271	Glenelg St / Kintail Rd Traffic Island	Install traffic island on Glenelg St to assist school children to cross the road safely - Stage 2 - Construction Only	To Commence	Applecross	E1	115,000	0	115,000	0	115,000	115,000	115,000
RRH04903	Haig Road (Braydon Rd-Wichmann Rd)	Haig Road (Braydon Rd-Wichmann Rd)	To Commence	Attadale	E1	136,214	0	136,214	136,214	0	136,214	136,214
RRH04895	Hammad Street (Carrington St-Adrian St)	Hammad Street (Carrington St-Adrian St)	To Commence	Palmyra	E1	116,870	0	116,870	116,870	0	116,870	116,870
RRH04910	Helm Street (Sleat Rd-The Esplanade)	Helm Street (Sleat Rd-The Esplanade)	To Commence	Mount Pleasant	E1	155,961	0	155,961	155,961	0	155,961	155,961
RRE04090	Intermediate Road Remediation 22-23 (P)	Strip or section road remediation at various locations, e.g. Roundabouts	Ongoing Programme	Various	E1	500,000	0	500,000	500,000	0	500,000	500,000
RRH04909	Kirkland Place (Marmion St-Cul de sac)	Kirkland Place (Marmion St-Cul de sac)		Melville	E1	0	0	0	0	0	0	71,331
RRE05168	Leeming Rec Carpark Stage 2 - Lights	Leeming Recreation Centre carpark - West section - Construction		Leeming	E1	0	0	0	0	0	0	50,000

Project Code	Project Description	Project Narration	Current Status	Suburb	E/E2	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Forecast Overall Project Net (includes Previous and Future Years)
RRE04566	Leeming Rec Centre Carpark - Stage 2	Leeming Recreation Centre carpark - West section - Construction		Leeming	E1	0	0	0	0	0	0	1,950,000
TRF05253	LeisureFit Melville Entrance - DESIGN	DESIGN funds for LeisureFit Melville entry modifications	Design	Melville	E1	15,000	0	15,000	0	15,000	15,000	15,000
RRE04987	Lochee Way (Henry Bull Dr - Dartford St)	Lochee Way from Henry Bull Drive to Dartford Street	To Commence	Bull Creek	E1	199,800	0	199,800	199,800	0	199,800	199,800
RRH04902	Loyola Way (Campion Cres-Haig Rd)	Loyola Way (Campion Cres-Haig Rd)	To Commence	Attadale	E1	186,186	0	186,186	186,186	0	186,186	186,186
SBS05236	Macrae Rd/Ullapool Rd	Raised Intersection with textured surface	Design	Applecross	E1	63,589	-43,393	20,196	0	20,196	20,196	20,196
RRE04985	Mais Court (Bartling Cres - Cul-de-sac)	Mais Court from Bartling Cres to cul-de-sac	To Commence	Bateman	E1	46,320	0	46,320	46,320	0	46,320	46,320
NBS05237	Marmion St/Norma Rd Stage 1	Stage 1 Design to Provide split phase for each of Norma Rd (traffic modelling and design)	Design	Myaree	E1	62,475	-62,475	0	0	0	0	0
RRE04993	McBeth Way (Cameron Wy - Gilbertson Rd)	McBeth Way from Arnold Crescent to Arnold Crescent	To Commence	Kardinya	E1	94,980	0	94,980	94,980	0	94,980	94,980
RRE04998	McCoy Street (Potts St - Joiner St)	McCoy Street from Potts Street to Joiner Street	To Commence	Melville	E1	118,620	0	118,620	118,620	0	118,620	118,620
TRF03921	Minor Signage Upgrade 22-23 (P)	Minor Signage upgrade 22-23. Various signage upgrades - parking etc.	Ongoing Programme	Various	E1	40,000	0	40,000	0	40,000	40,000	40,000
TRF05247	Minor Traffic - New Works DESIGN 22-23	DESIGN funds for Minor Traffic New works	Ongoing Programme	Various	E1	50,000	0	50,000	0	50,000	50,000	50,000
TRF03926	Minor Traffic Upgrade 22-23 (P)	Minor Traffic upgrade projects	Ongoing Programme	Various	E1	50,000	0	50,000	0	50,000	50,000	50,000
TRF05257	Moolyeen Road Guarded Crossing	Modify the existing guarded crossing on Moolyeen Rd by removing the speed platform and installing speed cushion/hump on each approach to the crossing. DESIGN ONLY	Design	Brentwood	E1	20,000	0	20,000	5,000	15,000	20,000	20,000
NBS05239	North Lake Rd/Winterfold Rd St 1	Stage 1 Construction for the installation of new traffic signal (Civil works)	Design	Kardinya	E1	770,450	-770,450	0	0	0	0	0
RRE05000	Patterson PI (North Lake Rd- Cul-de-sac)	Patterson Place from North Lake Road to cul-de-sac	To Commence	Myaree	E1	43,200	0	43,200	43,200	0	43,200	43,200
RRE04994	Prescott Drive (South St-Williamson Rd)	Prescott Drive from South Street to Williamson Road	To Commence	Kardinya	E1	203,400	0	203,400	203,400	0	203,400	203,400
RRH04899	Redcourt Road (Swan Rd-Canning Hwy)	Redcourt Road (Swan Rd-Canning Hwy)	To Commence	Attadale	E1	77,779	0	77,779	77,779	0	77,779	77,779
MRG04890	Riseley St (A) NB -Marmion to Almondbury	Riseley St (A) NB - Marmion to Almondbury	To Commence	Booragoon	E1	310,408	0	310,408	310,408	0	310,408	310,408
MRG04891	Riseley St (B) SB-Almondbury to Marmion	Riseley St (B) SB - Almondbury to Marmion. Subject to MRWA Approval	To Commence	Booragoon	E1	352,958	-223,353	129,605	129,605	0	129,605	129,605
RRJ05214	Road Rejuvenation Ongoing Program 22-23	Various areas, i.e. Kardinya, Winthrop and Murdoch etc.	Ongoing Programme	Various	E1	300,000	0	300,000	300,000	0	300,000	300,000
RRE02049	Road Sealing Parent 22-23 (P)	Crack sealing and other treatments to extend road useful life	Ongoing Programme	Various	E1	150,000	0	150,000	150,000	0	150,000	150,000
RRE04999	Robson Way (South St - Johanson Prom)	Robson Way from South Street to Johanson Promenade	To Commence	Murdoch	E1	88,800	0	88,800	88,800	0	88,800	88,800
SBS05235	Rome Rd/Kitchener Rd	Install speed Plateau on all approaches	Design	Melville	E1	47,089	-31,393	15,696	0	15,696	15,696	15,696
SBS05234	Rome Rd/McCoy St	Install speed Plateau on all approaches	Design	Melville	E1	47,089	-31,393	15,696	0	15,696	15,696	15,696
RRE01439	RTR Funding Parent 22-23	Roads to Recovery funding parent for 2022-23 FY- INCOME ONLY. Income is an estimate which is subject to confirmation by the Minister	Ongoing Programme	Various	E1	0	-707,000	-707,000	-707,000	0	-707,000	-707,000
RRE04996	Sewell Court (Burnett Ave - Loop)	Sewell Court from Burnett Ave to cul-de-sacs (Loop)	To Commence	Leeming	E1	150,000	0	150,000	150,000	0	150,000	150,000
RIM03531	The Strand - Stage 2B (P)	The Strand - Road Improvement - Stage 2B - Construction Only	Design	Applecross	E1	1,300,000	0	1,300,000	390,000	910,000	1,300,000	2,740,000
RRH04912	View Road (Helm St-Rookwood St)	View Road (Helm St-Rookwood St)	To Commence	Mount Pleasant	E1	103,974	0	103,974	103,974	0	103,974	103,974
RRE04997	Westall Terrace Carpark 2	Westall Terrace Carpark 2 (off Anscombe Loop)	To Commence	Leeming	E1	62,220	0	62,220	62,220	0	62,220	62,220
TRF05272	Wheatley Drive Median Islands	Modify existing median islands to blister islands - Stage 2 - Construction Only	Design	Bull Creek	E1	200,000	0	200,000	0	200,000	200,000	200,000
RRE03016	Williamson Rd (Gilbertson Rd-Meadow Cl)	Williamson Road from Gilbertson Road to Meadow Close	To Commence	Kardinya	E1	381,000	0	381,000	381,000	0	381,000	381,000
RRH04880	Zenobia Street (Adrian St-McKimmie Rd)	Zenobia St (Adrian St-McKimmie Rd)	To Commence	Palmyra	E1	109,616	0	109,616	109,616	0	109,616	109,616
	Subtotal Roads and Carparks					9,133,710	-2,778,237	6,355,473	4,573,885	1,781,588	6,355,473	10,119,888
	GRAND TOTAL					31,406,341	-5,229,789	26,176,552	16,351,803	9,824,749	26,176,552	59,283,217