

Total Capex Program FY23 (Proposed)

Dated: 20 June 2022

Renew, Upgrade or New

(All)

The capital expenditure program is being updated during the preparation of the Annual Budget. It is subject to change.

	Draft Budget FY23	Reserve Funded FY23	Grant Funded FY23	3rd Party Contributions FY23	Municipal Funded FY23
246 Vincent Street, Leederville - DLGSC - Lease Obligation Renewal Commitments	10,000	10,000			
Lift renewal and non fixed assets renewal	10,000	10,000			
Accessible City Strategy Implementation Program	498,000	498,000			-
Wayfinding Implementation Plan - Stage 1	198,000	198,000			-
Accessible City Strategy Implementation (Action 3.3.1, 3.3.4 & 2.2.1)	300,000	300,000			
Air Conditioning & HVAC Renewal	182,550	132,550			50,000
Air Conditioning & HVAC Renewal - 246 Vincent St (Leased DLGSC)	117,550	117,550			-
Air Conditioning & HVAC Renewal - Civic Centre					-
Air Conditioning & HVAC Renewal - Leederville Oval Stadium (Leased East Perth Football Club)					-
Air Conditioning & HVAC Renewal - Library & Local History Centre					-
Air Conditioning & HVAC Renewal - Loftus Recreation Centre (Leased Gymnastics WA)	15,000	15,000			
Air Conditioning & HVAC Renewal - Miscellaneous	50,000				50,000
Air Conditioning & HVAC Renewal - Mt Hawthorn Community Centre (Leased)					-
Banks Reserve Master Plan Implementation	200,000				200,000
Banks Reserve Master Plan Implementation - Stage 1					
FY 23 - New public toilets, and other general improvements					
FY 24 - Walter's Brook Crossing, New picnic facilities, 'River Journeys' interpretation node, and complementary elements.	200,000				200,000
Beatty Park Leisure Centre - Facilities Infrastructure Renewal	1,608,500	558,856	541,144		508,500
Beatty Park Leisure Centre – Construction & Fit Out Indoor Pool Changerooms	750,000	208,856	541,144		
Beatty Park Leisure Centre - Facilities Infrastructure Renewal	283,500	100,000			183,500
Beatty Park Leisure Centre – Heritage Grandstand Electrical Works	250,000	250,000			
Beatty Park Leisure Centre - Non Fixed Assets Renewal - unplanned	140,000				140,000
Major Plant Renewal	100,000				100,000
Non Fixed Assets - planned allocations - Lifeguard Tower renewal, Shade Sails, Fire alarm System, Umbrellas, Floor Scrubber	85,000				85,000
Beaufort Street Art Deco Median Lighting Pole Replacement and LED Lighting	220,000				220,000
Beaufort St - Art Deco Median Lighting Renewal	220,000				220,000
Bicycle Network	335,500	160,500	162,500		12,500
Construct Norfolk St N/S Route Stage 1	300,000	150,000	150,000		
Feasibility study for Summers St & Claisebrook Rd Bicycle Route	25,000		12,500		12,500
Travel Smart Actions	10,500	10,500			
Bus Shelter Replacement and Renewal Program	15,000				15,000
Replacement and Renewal of 94 Bus Shelters (50 shelters derive income from advertising)	15,000				15,000
Car Parking Upgrade/Renewal Program	275,675				275,675
Access and Inclusion (DAIP) – ACROD Parking Improvement Program	30,000				30,000
ASSETS Car Park - 286 Beaufort Street					-
Beatty Park Leisure Centre Car Park					-
Beatty Park Reserve Car Park					-
Britannia Reserve (Secondary, Litis)	160,000				160,000
Britannia Reserve Main Car Park					-
Car Park Renewal - DLGSC (leased)					-
Car Parking Renewal Program - Allocated Annually					-
Charles Veryard Reserve Car Park East					-
Charles Veryard Reserve Car Park West					-
Chelmsford Road Car Park					-
Civic Center Car Parking					-
Coogee Street Car Park					-
Fitzgerald Street Car Park					-
Flinders Street Car Park					-
Gill Street Car Park					-
HBF Stadium Car Park	49,250				49,250
Leederville Child Care Centre Car Park					-
Leederville Tennis Club Car Park					-
Loftus Recreation Centre Car Park					-
Macedonia Place Car Park					-
Minor Capital Improvements of City Car Parks (General Provision)	36,425				36,425
Oxford Street Car Park					-
Pansy Street Car Park					-
Robertson Park Car Park					-
Wasley Street Car Park					-
Banks Reserve - Northern Car Park					-
The Avenue Car Park					-
Frame Court Car Park					-
COVID-19 Artwork relief project	162,500	162,500			
Arts Rebound - Town Centre Artworks (COVID 19 Arts Relief - Phase 2)	162,500	162,500			
Enterprise Applications Upgrades	252,200				252,200
Enterprise Applications upgrade	252,200				252,200
Fleet Management Program	1,979,000	639,500		818,000	521,500
5 Tonne Rubbish Compactor Small Rear Loader - 1EK5994 - P3521-AS3772	340,000	300,000		40,000	-
Heavy Fleet Replacement Program	360,000			50,000	310,000
Light Fleet - Annual Allocation (Trade-in value of \$648k in FY2024. Further trade-in's for future years)	899,000	39,500		648,000	211,500
Road Sweeper - 1EBC003 - P3762-AS3554	380,000	300,000		80,000	
Footpath Lighting Trial – William Street	-				-
Footpath Lighting Trial - William Street - where London Plain Trees created dark areas	-				-
Footpath Upgrade and Renewal Program	300,000				300,000
Beaufort St Median					-
Footpath Upgrade and Renewal Program (Annual)	300,000				300,000
Gully Soak-well and Minor Drainage Improvement Program	297,060	100,635			196,425
Britannia Reserve Main Drain Renewal Stages 1 & 2	100,635	100,635			
Gully Soak-well installation program	96,425				96,425
Minor drainage improvement program	60,000				60,000
Mt Hawthorn West Catchment Drainage Improvements – Stage 1	40,000				40,000
Haynes Street Reserve Development Plan Implementation	340,000	340,000			-
Haynes Street Reserve Development Plan Implementation Stages 1 & 2	340,000	340,000			-
ICT Renewal Program	65,000				65,000
ICT infrastructure renewal (switches, UPS, audio visual, network links)	65,000				65,000
Land and Building Asset Renewal Projects	885,000	550,000	70,000		265,000
Administration Centre Renewals	50,000				50,000

Britannia Reserve - Tool Library				-
Carpet Renewal - Subiaco Football Club (Leased)	30,000	30,000		-
Facility renewal - 62 Frame Court (Leased Y WA Headquarters)				-
Facility renewal (Leased Gymnastics WA)				-
Gym roof repairs (Leased Belgravia)	50,000	50,000		-
Highgate Child Health Clinic Renewal (Leased Child and Adolescent Health)				-
Hyde Park - Gazebo Renewal	50,000	50,000		-
Infrastructure Works - Litis Stadium			-	-
Leased Property Non Scheduled Renewal - Annual Provision	50,000			50,000
Leederville Oval Stadium Facility Renewal (Leased)	150,000	150,000		-
Leederville Skate Park Renewal - 62 Frame Court (Leased Y WA Headquarters)				-
Library Facility Renewals	-			-
Lift Renewal - Administration & Civic Centre	10,000			10,000
Margaret Kindergarten - Toilet Upgrade	70,000		70,000	-
Modifications to Litis Stadium Underpass	30,000			30,000
Mt Hawthorn Child Health Clinic Facility Renewal (Leased)				-
Mt Hawthorn Community Centre Facility Renewal (Leased)			-	-
North Perth Child Health Clinic Renewal - 22 View St (Leased Department of Health)				-
North Perth Town Hall - Kitchen and Toilet Renewal - Lesser Hall				-
North Perth Town Hall - Kitchen and Toilet Renewal - Main Hall				-
Public Toilets - Litis Stadium (Placeholder - Add \$30K if grant funding not received)				-
Replace electrical distribution boards - multiple buildings - post asbestos removal	30,000			30,000
Royal Park Hall - Carpet and Blind Renewal				-
Stage 1 Review - North Perth Common	-			-
Toilet and facilities upgrade - Loftus Recreation Centre (Leased Belgravia)				-
Waterproof external balcony area (water damage) - Civic Centre	120,000	120,000		-
Woodville Pavilion - Roofing Renewal Program	150,000	150,000		-
Works Depot - Non fixed assets renewals	45,000			45,000
Works Depot - Replacement Box Gutters	10,000			10,000
Works To Be Done for Halvorsen Hall	40,000			40,000
Loftus Child Health Renewals - 99 Loftus Street, Leederville (Leased Department of Health)				-
Laneway Lighting Program	30,000	10,000		20,000
Laneway Lighting Program	30,000	10,000		20,000
Miscellaneous Asset Renewal (City Buildings)	50,000			50,000
Miscellaneous Asset Renewal - City buildings	50,000			50,000
Mount Hawthorn Youth Skate Space	230,000	200,000		30,000
Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	230,000	200,000		30,000
Parking Machines Asset Replacement Program	100,000			100,000
Parking Infrastructure Renewal Program	100,000			100,000
Parks Eco-Zoning Program	20,000			20,000
Blackford Street Reserve - Eco-zoning				-
Bourke Street Reserve - Eco-zoning				-
Charles Veryard Reserve - Eco-zoning	20,000			20,000
Jack Marks Reserve - Eco-zoning				-
Leake/Alma Street Reserve - Eco-zoning				-
Parks Eco-Zoning - General Provision				-
Road Reserves - Eco-zoning				-
Tony Di Scerni Pathway - weed management and fire hazard reduction				-
Parks Fencing Renewal Program	40,000			40,000
Blackford Street Reserve - renew perimeter bollard				-
Ellesmere Street - renew playground fencing				-
Fencing Upgrade Program - General Provision				-
Forrest Park - renew perimeter bollards and fencing	40,000			40,000
Jack Marks Reserve - renew perimeter fencing				-
Kylla Park - renew perimeter bollards				-
Leake/Alma St Reserve - renew playground fencing				-
Multicultural Gardens - renew perimeter fencing	-			-
Royal Park - renew volleyball court fencing				-
Shakespeare Street Reserve - renew perimeter fencing				-
Parks Greening Plan Program	300,000	200,000		100,000
Greening program - Project locations to be determined	300,000	200,000		100,000
Leederville Parade				-
Parks Infrastructure Upgrade & Renewal Program	10,000			10,000
Axford Park - replace flag poles				-
Banks Reserve - replace BBQ (double)				-
Braithwaite Park - renew BBQ (double)				-
Britannia Reserve - replace BBQ (double)				-
Gladstone Street Reserve - replace BBQ (double)				-
Hyde Park - replace electric BBQ (double)	-			-
Hyde Street Reserve - replace Gazebo	-			-
Implementation and renewal of parks signage	-			-
Les Lilleyman Reserve - replace BBQ (double)				-
Mary Street Piazza - renew furniture				-
Menzies Park - replace BBQ (double)				-
North Perth Common - renew furniture				-
Oxford St Reserve - renew park furniture				-
Road Reserve - renew furniture	10,000			10,000
Robertson Park - replace electric BBQ (double)				-
Smith's Lake - resurfacing of boardwalk				-
Streetscape - renew furniture				-
Weld Square - replace electric BBQ (double)				-
Woodville Reserve - replace electric BBQ (single)				-
Parks Irrigation Upgrade & Renewal Program	240,000			240,000
Axford Park - renew in-ground irrigation system and electrical cabinet				-
Beatty Park Reserve - renew in-ground irrigation system, electrical cabinet and install iron filter				-
Birdwood Square - renew groundwater bore	45,000			45,000
Birdwood Square - renew in-ground irrigation system and electrical cabinet				-
Brentham Street Reserve - renew groundwater bore and electrical cabinet				-
Brigatti Gardens - renew electrical cabinet	15,000			15,000
Britannia Reserve - renew groundwater bore (south) No 40				-
Charles Veryard - renew in-ground irrigation system and electrical cabinet				-
Ellesmere Street Reserve - renew groundwater bore & electrical cabinet				-
Forrest Park - renew groundwater bore				-
Forrest Park - upgrade in-ground irrigation system and electrical cabinet				-
Gladstone Street Reserve - renew in ground irrigation system, electrical cabinet and ground water bore				-
Hyde Park - renew groundwater bores No 29 and 36				-
Keith Frame Reserve - renew ground irrigation system and electrical cubicle				-
Les Lilleyman - upgrade in-ground irrigation system and electrical cabinet	180,000			180,000
Les Lilleyman Reserve - renew groundwater bore				-
Oxford Street Reserve - renew groundwater bore, electrical cabinet and insrtall iron filter				-
Road Reserves - renew groundwater bores (x 4)				-

CITY OF VINCENT - DRAFT CAPITAL WORKS PROGRAM - As at 20 JUNE 2022

Robertson Park - renew groundwater bore No 31			-
Sutherland Street Reserve - renew in-ground irrigation system, groundwater bore and electrical cabinet			-
Weld Square - renew in-ground irrigation system and install iron filter			-
Parks Lighting Renewal Program	70,000	40,000	30,000
Hyde Park - Renewal of path lighting poles	70,000	40,000	30,000
Parks Pathways Renewal Program	-		-
Banks Reserve - instal oval path as per Banks Reserve Master Plan			-
Banks Reserve - re-asphalt existing bitumen pathways			-
Hyde Park - re-asphalt pathways	-		-
Mick Michael Park - re-asphalt existing bitumen pathways			-
Redfern/Norham Street Reserve - re-asphalt existing bitumen pathways			-
Robertson Park - re-asphalt existing bitumen pathways			-
Smith's Lake - re-asphalt existing bitumen pathways			-
Stuart Street - re-asphalt existing bitumen pathways			-
Tony Di Scerni Pathway - re-asphalt existing bitumen pathways			-
Venables Park - re-asphalt existing bitumen pathways	-		-
Parks Playground / Exercise Equipment Upgrade & Renewal Program	403,000		403,000
Auckland & Hobart Street Reserve - replace playground equipment			-
Banks Reserve - renew platforms and wooden nature play elements			-
Beatty Park Reserve - playground and soft fall replacement			-
Beatty Park Reserve - replace exercise equipment			-
Birdwood Square - replace playground equipment and soft fall			-
Braithwaite Park - playground and soft fall replacement (south)			-
Braithwaite Park - replace various wooden nature plan elements	50,000		50,000
Brigatti Gardens - replace playground equipment and soft fall			-
Britannia Reserve - replace exercise equipment			-
Britannia Reserve - replace playground soft fall	40,000		40,000
Charles Veryard Reserve - playground and soft fall replacement			-
Charles Veryard Reserve - replace exercise equipment	60,000		60,000
Edinboro Street Reserve - replace playground equipment and soft fall			-
Ellesmere Street Reserve - replace playground shade sails			-
Ellesmere Street Reserve - replace playground soft fall			-
Forrest Park - replace playground and softfall			-
Hyde Park - renew playground and softfall (east)			-
Hyde Park - replace water playground shade sails	25,000		25,000
Ivy Park - upgrade & replace playground equipment	90,000		90,000
Jack Marks Reserve - remove playground and install dog agility equipment			-
Kyllia Park - soft fall replacement			-
Les Lilleyman Reserve - exercise equipment renewal			-
Menzies Park - replace playground shade sails	18,000		18,000
Menzies Park - replace playground soft fall			-
Multicultural Garden - replace playground elements & softfall			-
Oxford Street Reserve - renew wooden nature play elements	20,000		20,000
Redfern Norham Street Reserve - playground & soft fall upgrade			-
Robertson Park - replace exercise equipment			-
Robertson Park - replace playgrounds and softfall			-
Stuart Street Reserve - remove playground and reinstate reserve	10,000		10,000
Synthetic Cricket Wicket Renewal Program	-		-
Weld Square - replace basketball backboards	-		-
Auckland & Hobart Street Reserve - replace shade sails			-
Lynton Street Reserve - Renew & replace playground equipment	80,000		80,000
Keith Frame Reserve - remove playground and reinstate	10,000		10,000
Ellesmere/Matlock Street Reserve - replace playground soft fall			-
Public Open Space Strategy Implementation Plan	20,000		20,000
Birdwood Square - basketball courts with skate elements			-
Public Open Space Strategy Implementation (Minor Works)	20,000		20,000
Public Toilet Renewal Program	50,000		50,000
Banks Reserve - modus toilet fit out			-
Braithwaite Park Toilets			-
Britannia Road Pavilion Toilets			-
Charles Veryard Reserve Clubroom Toilets			-
Public Toilet Renewal - General Provision			-
Leederville Town Centre - Toilet Demolition	50,000		50,000
Rights of Way Rehabilitation Program	150,000		150,000
Program based upon the most recent condition assessment survey	150,000		150,000
Road Maintenance Programs – Local Road Program	1,541,000		1,541,000
Annual Local Roads Program	1,541,000		1,541,000
Road Maintenance Programs – Local Road Program Resurfacing	95,527	95,527	-
MRWA Direct Road Grant	95,527	95,527	-
Road Maintenance Programs – MRRG	1,091,081	727,387	363,694
Annual MRRG Program	1,091,081	727,387	363,694
Road Maintenance Programs – Roads to Recovery	233,740	233,740	
Annual Roads to Recovery Program	233,740	233,740	
Road Maintenance Programs – State Black Spot	387,000	258,000	129,000
Leederville Parade - Vincent Street to Loftus Street			-
State Black Spot Programs scheduled annually			-
Broome/Wright - Instal Roundabout	250,000	166,667	83,333
Fitzgerald/Forrest - Ban right hand turns in/out of Forrest street. Seagull Island installed. Close median in Fitzgerald St.	40,000	26,667	13,333
William/Forrest - instal traffic island on eastern leg of Forrest St and provide additional STOP sign	17,000	11,333	5,667
Fitzgerald/Lawley - Ban right turns out of Lawley by insalling half seagull island in Lawley st and narrow median island in Fitzgerald St	80,000	53,333	26,667
Robertson Park Development Plan - Stage 1	231,700	100,000	131,700
Project Contingency			-
Reburbish Courts to accommodate multisports and LED lighting upgrade	231,700	100,000	131,700
Tennis Centre - fencing, entrance, footpath, landscaping, hit up wall			-
Tennis Court upgrade - resurfacing, lighting, grass to hard court			-
Robertson Park Development Plan - Stage 2			-
Leisure Park - footpath extension, new wall/bench			-
Leisure Park - Playground upgrade, multi-sports half court, site works			-
Other amenities, public lighting, Fitzgerald St crossing			-
Public Art			-
Turf/Eco area - landscaping, turf and plantings, footpath, trees, rain garden, amenities, rain garden			-
Solar Photovoltaic System Installation	215,750	115,000	100,750
Solar Photovoltaic Panel System Installation (Leased ASSETTS - 286 Beaufort St)	20,800		20,800
Solar Photovoltaic Panel System Installation (Leased by Belgravia/Gymnastics WA - Loftus Rec Centre)			-
Solar Photovoltaic Panel System Installation (Leased DLGSC Building)	115,000	115,000	
Solar Photovoltaic Panel System Installation (Leased Leederville Childcare Centre)	20,150		20,150
Solar Photovoltaic Panel System Installation (Leased Tennis West - Robertson Park Tennis Centre)	29,900		29,900

Subject to Change. Not finalised until Budget Adoption by Council on 5 July 2022

CITY OF VINCENT - DRAFT CAPITAL WORKS PROGRAM - As at 20 JUNE 2022

Solar Photovoltaic System Installation (Leased Y WA Headquarters - 62 Frame Court)	29,900			29,900	
Sports Lighting Renewal Program	1,346,379	331,000	240,549	610,980	163,850
Leederville Oval Stadium - Sports lights renewal (above \$344,205 - issue with funding - requires Council decision - grant has time limit)	1,187,663	331,000	231,833	610,980	13,850
North Perth Tennis Club - Upgrade of floodlighting to LED on two hard courts	8,716		8,716		-
LitIs Stadium Floodlights	150,000				150,000
Street Lighting Renewal Program	60,000				60,000
Street Lighting Renewal Program - allocated annually	60,000				60,000
Streetscape Improvements Program	75,000				75,000
Streetscape Improvements Program - allocated annually	75,000				75,000
Traffic Management Improvements	290,000	30,000			260,000
40kph trail - finalisation report	20,000				20,000
40kph zone implementation (ACS) with MRWA	50,000				50,000
Alma/Claverton Local Area Traffic Management	50,000				50,000
Brady and Purslowe - signalised pedestrian crossing					-
Britannia Road Improvements	40,000				40,000
Leederville Town Centre - speed zoning review and traffic calming with MRWA					-
Loftus and Vincent Pedestrian Improvements, design 22/23, Implement 23/24	30,000	30,000			
Minor Traffic Management Improvements - allocated annually	100,000				100,000
Newcastle and Fitzgerald - pedestrian improvements with City of Perth					-
William and Lincoln - signalised pedestrian crossing					-
Loftus Street - Pedestrian Crossing					
Water and Energy Efficiency Initiatives	100,000				100,000
Water and Energy Efficiency Initiatives	100,000				100,000
View Street Urban Design Concept					
Lighting Improvement in View & Angove Street					
View Street Car Park Upgrade					
North Perth Town Centre Place Plan					
Albert/Angove Improvement					
Bus Stop Upgrade					
William Street Town Centre Place Plan	60,000				60,000
Tree Up Lighting	60,000				60,000
Pickle District Place Plan	40,000				40,000
Artlets - Public Art - Sculpture	40,000				40,000
Pickle Park - Greening and Landscaping					-
Grand Total	15,106,162	3,878,541	2,628,847	1,529,730	7,069,044