

Annual Plan Capital Works Program 2012 - 2013

Item 9.3.1

PROJECT	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	COMMENTS
<b>FURNITURE &amp; EQUIPMENT</b>														
<b>Information Technology</b>														
Additional Computers - Rangers	2,400													
Health Mobile Tablet	1,700													
Notebooks x 2	4,000													
Citrix Access Gateway Device	12,000													
ESX Machine	10,000													
Administration Network Switch Upgrade	25,000													
SAN Expansion (network storage)	20,000													
A0 Large Format Scanner	13,000													
<b>Library Services</b>														
Tablet PC's x 2	2,000													
Laptop	2,000													
Ceiling Mounted Digital Projector	4,000													
RFID Smart on Hold Shelf	20,000													
Handheld RFID Stocktake Wand	8,200													
Music CD Shelving	800													
Customer Trolley's	1,500													
Public Use Study Tables	1,500													
Re-design of Young Peoples area	15,000													
<b>Community Development</b>														
Art Acquisition	10,000													
<b>Ranger Services</b>														
Microchip Scanner	650													
Security upgrade to server room	3500													
Cat Traps x 10	1300													
Pressure Cleaner	1,000													
<b>Loftus Recreation Centre</b>														
Replace dumbbells	8,500													
Replace strength equipment	16,590													
Replace cardio equipment	71,000													
<b>LIGHT FLEET VEHICLES REPLACEMENT</b>														
Light Vehicle Replacement Programme	510,500													
Trade In	-240,500													
<b>MAJOR PLANT REPLACEMENT</b>														
10 Tonne Rear Loader	350,000													
Road Sweeper	350,000													
Single Axle Truck	160,000													
Ride on Mower	45,000													
Ride on Mower	45,000													
10 Tonne Trailer	20,000													
5 Tonne Rubbish Compactor	300,000													
Misc Minor Plant	33,000													
<b>Ranger Services</b>														
CCTV Cameras - Mt Lawley	184,000													

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<b>BUILDINGS</b>														
Loftus Community Centre	32,000													
Loftus Recreation Centre - Southern Changerooms	35,000													
Administration Centre - Upgrade air conditioning	45,000													
Beatty Park Redevelopment	10,000,000													
Men's Shed	100,000													
81 Angove Street - Install Roof Anchors	8,500													
Mt Hawthorn Community Centre - Replace rusted roof sheeting	100,000													
Mt Hawthorn Community Centre - Upgrade hall interior	97,500													
Mt Hawthorn Community Centre - Upgrade air conditioning	39,500													
Auckland/Hobart Street Reserve - install unisex toilet	18,000													
Beaufort Precinct - install auto unisex public toilets	140,000													
Mt Hawthorn Lesser Hall - install air conditioning	10,500													
Halverson Hall - renovate toilet block	20,000													
Menzies Park - Additional Storage Room	14,000													
North Perth Bowling Club - Replace lighting to greens	26,000													
Leederville Masterplan - Consultants	100,000													
Banks Reserve Pavillion - Refurbish Courtyard	15,000													
Forrest Park Pavillion - Storeroom refurbishment	15,000													
Litis Stadium Fence	5,000													
North Perth Bowling Club - Replace handrailing and balustrading	31,000													
<b>Administration &amp; Civic Centre</b>														
Carpet replacement Year 1 of 2	100,000													To be advised
Upgrade first floor air conditioning	80,000													
<b>Loftus Recreation Centre</b>														
State Gymnastics Centre	46,500													
<b>Loftus Community Centre</b>														
Refurbish existing toilets	12,500													
<b>Ranger Services</b>														
Modify Dog Pound to include impounded Cats	8,000													
<b>Community Development</b>														
34 Cheriton Street - refurbishment project	100,000													
81 Angove Street - redevelopment	50,000													
<b>TRAFFIC MANAGEMENT</b>														
Fitzgerald Street	42,000													
Lindsay Street - Monger Street	20,000													
Mt Hawthorn Area Wide Traffic Calming Pilot Scheme	55,000													
Calisebrook Road/Summer Street	19,500													
Traffic Calming Charles Veryard Reserve - Albert/Kadina & Barnett St	25,000													
Dunedin/Scarborough Beach Road Intersection	40,000													
Hobart/London Street Intersection	15,000													
Traffic Calming Salisbury - Loftus to Shakespeare St	25,000													
Traffic Calming Throssel St	20,000													
Angove/Woodville Street Traffic Management	35,000													
Merredin Street Traffic Management	15,000													
Purslowe/Brady Street Traffic Management	20,000													
Lake Street- Safety improvements	10,000													
Install Pedestrian Crossing Phases - Fitzgerald/Carr St intersection	18,000													
Install Pedestrian Crossing Phases - Scarb Bch Rd/Oxford St intersection	26,000													
Install Pedestrian Safety Ballustrade - Charles and Albert Streets	15,000													
Miscellaneous Requests	40,000													
<b>BLACK SPOT</b>														
Scarborough Beach Road	242,700													
Lord and Harold Streets	49,400													
Intersection Vincent and Cleaver Streets West Perth	50,000													
Intersection Walcott and York Streets North Perth	35,000													
Intersection Broome and Stirling Streets Highgate	35,000													
Intersection Loftus and Bourke Streets Leederville	75,000													
Intersection Lindsay and Monger Streets Perth	50,000													

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<b>STREETSCAPE IMPROVEMENTS</b>														
Summer Street - Bulwer to the end	32,000													
Claisebrook Road/Summer Street	150,000													
Beaufort Streetscape Enhancement - Stage 1	122,460													
Brisbane Terrace - South side tree planting	15,000													
Beaufort Street Streetscape Enhancement - Stage 2	200,000													
Leederville Town Centre	400,000													
Underground Power LEP	1,200,000													
Town Centre Public Artwork	100,000													
<b>ROADWORKS</b>														
<b>Rehabilitation</b>														
Beaufort/Brisbane Street Intersections Improvements	240,350													
Brisbane Street - Beaufort to William Street	140,180													
Beaufort Street - Brisbane to Parry Street	200,000													
Newcastle Street - Oxford to Loftus Street	260,000													Pending Water Corp Development
<b>Annual distributor roads rehabilitation program</b>														
Vincent St, Leederville Parade to centre of Mitchell Fwy overpass	89,250													
Intersection of Loftus/Vincent Streets	56,525													
Fitzgerald Street, Vincent Street to Raglan Road	157,760													
Beaufort Street - Broome Street to Walcott Street	336,600													
Lord Street, Harold Street to Lincoln Street	259,505													
<b>Resurfacing</b>														
<b>Annual Road Resurfacing Program</b>														
Albert St - Charles St to end	40,000													
Coogee St - Scarb Bch Rd to Woodstock St	63,000													
Harwood Place - Newcastle St to end	20,000													
Palmerston St - Randall St to Stuart St	40,000													
Tasman St - Brady to Federation St	62,000													
Woodstock St - Fairfield to Matlock St	35,000													
Wright St - Bulwer to Lincoln St	40,000													
<b>Road to Recovery Program</b>														
<b>Roads to Recovery</b>														
Lawler St - Elma St to Bedford St	30,000													
Haynes St - Charles St to Eton St	40,000													
Kalgoorlie St - Anzac Rd to Ashby St	48,000													
Tasman St - Brady St to Egina St	55,115													
<b>RIGHTS OF WAY</b>														
Nova Lane Configuration/Resurfacing	50,000													To be advised
Resurfacing Kerbing	30,000													
Contribution to Upgrades	10,000													
ROW's Acquisition	15,000													

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<b>SLAB FOOTPATH PROGRAMME</b>														
Charles Street - Angove - Albert	10,750													On hold pending development
Charles Street - Scarborough Beach Road	64,000													On hold pending development
Green Street between Matlock and Scarb Bch Road	60,000													
Brisbane Street - Beaufort to Stirling Street	55,000													
Stirling Street - Bulwer to Brisbane Street	52,000													
<b>Year 14 of Upgrade Program</b>														
Ashby St - Kalgoorlie St to Coogee St	28,000													
Barlee St - Corner of Curtis St	7,000													
Charles St - Carr St to Newcastle St	95,000													
Chelmsford Rd - William St to Beaufort St	37,000													
Elma St - Doris to Walcott St	12,000													
Eton St - Carrington St to Loch St	12,000													
Franklin St - Oxford to end	7,000													
Grosvenor Rd - Norfolk St to William St Nth Side	32,000													
Grosvenor Rd - Norfolk St to William St Sth Side	32,000													
Hobart St - Shakespeare to Dunedin St	11,000													
Tasman St - Federation to Buxton St	17,000													
West Parade - Guildford Rd to Chertsey St	40,000													
Chelmsford Rd - Fitzgerald St to Ethel St	20,000													
Vincent Street - New footpath	60,000													
<b>PERTH BICYCLE NETWORK (PBN)</b>														
Palmerston street - Randall to Stuart Street	142,780													
<b>LOCAL BICYCLE NETWORK (LBN)</b>														
Miscellaneous Improvements	5,000													To be advised
Review Local Bicycle Network Plan	30,000													
Bicycle Network Implementation and Improvements	30,000													
Bike Racks	35,000													
<b>UNIVERSAL ACCESS/TACTILE PAVING</b>														
Compliant Kerb Ramps	25,000													
<b>PARKS SERVICES</b>														
<b>Landscaping</b>														
Beatty Park Leisure Centre - Car Park	70,000													
Eco zoning at Woodville and Ellesmere Street Reserve	30,000													
Greening Plan	100,000													
<b>Reticulation</b>														
Installation of water meter on bores - Passive Parks	26,200													
Central Control Irrigation System - Stage 2	100,000													
<b>PARKS DEVELOPMENT</b>														
Hyde Park Lakes Restoration Project	4,516,170													
Hyde Park Water Playground	56,860													
Wetlands Signage	26,100													
Anzac Wall Signage and Banner Poles	20,000													
Weld Square Stage 1	59,360													
Weld Square Stage 2	28,000													
Weld Square Stage 3	248,000													
Britannia Reserve Masterplan Implementation - Stage 1	170,000													
Banks Reserve - Design of Nature Based Playground	20,000													
Walters Brook Redevelopment Stage 1/2	150,000													
Community Garden - Woodville Reserve	24,100													
Hyde Park Lakes Feasibility - Sewer Mining	25,000													
Hyde Park Lakes - Accessible Path	38,000													

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<b>PARKS FURNITURE/ LIGHTING</b>														
Street Litter Bins Replacement	5,400													
Parks Furniture Upgrade - Various locations	60,000													
Jack Marks Reserve Lighting	5,000													
Brigatti Gardens Reserve Lighting	15,000													
Braithwaite Park - Bbq and Light relocation	6,000													
Re-use of North Perth Bowling Club Floodlights	5,000													
<b>CAR PARKING</b>														
Formalise (free) on road Motor Cycle/Scooter Parking Spaces	15,000													
Melrose Street Angle Parking	35,000													
Broome Street Angle Parking	20,000													
Stirling Street Angle Parking	114,500													
Chelmsford Road Angle Parking	15,000													
Hobart Street adjacent to Auckland Street Reserve	75,000													
Harwood Place - embayed parking	40,000													
Beatty Park Car Park - reconfiguration	390,000													
Albert St, adjacent Macedonian Comm Centre - Perpendicular Parking	25,000													
Walcott Street	20,000													
Banks Reserve Hall Carpark	18,000													
<b>DRAINAGE</b>														
Drainage retention basin - Robertson Park	55,000													
Eton Street Drainage at Low Point	25,000													
Norfolk Street Drainage at Low Point	25,000													
Barlee Street Drainage at Low Point	25,000													
Drainage pipe and easement through 180 Scarb Bch Road	25,000													
Bourke Street Drainage and Low Point	25,000													
Buxton Street Drainage	30,000													
Dunedin Street Drainage	40,000													
Selden Street Drainage	35,000													
Shakespeare/Edinboro Street Drainage	50,000													
Clieveden Street Drainage at Low Point	50,000													
Gully Soakwell Program	75,000													
<b>BUS SHELTER GRANTS SCHEME</b>														
Install or Replace New Bus Shelters	60,000													
<b>MISCELLANEOUS</b>														
Forrest Park Access Improvements	3,800													To be advised
Alternative Uses for Car Park Spaces	3,000													To be advised
Town Centre Banner Poles	30,000													
Christmas Decorations - Leederville Town Centre	30,000													
Depot Resurfacing	35,000													
<b>SPECIFIED BUILDING MAINTENANCE</b>														
Berryman St Playgroup - Replace boundary fence	6,500													
Highgate Child Health Clinic - Replace asbestos boundary fence	6,500													
Nth Perth Migrant Centre - Upgrade building façade	6,500													
Admin & Civic Centre - Repaint nth/sth side selected areas	5,000													
Nth Perth Tennis Club - Replace asbestos to eaves and wall sheeting	7,500													
Highgate Pre-primary - Install brick paving ramp	2,500													
Main Admin - Chair replacement program	6,000													