



CITY OF VINCENT

# CAPITAL WORKS PROGRAM

2020/21 – 2023/24

Part B to the Corporate Business Plan



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# ASSET CLASS

## LAND & BUILDING ASSETS

- Customer Service Community Hub
- Beatty Park Leisure Centre
- Library and Loftus Recreation Centre
- Community Halls Renewal & Rationalisation

## INFRASTRUCTURE ASSETS

- Traffic Management and Road Safety
- Roads Renewal
- Black Spot Program
- Footpath Renewal and Upgrade
- Bicycle Network
- Public Parking Facilities Program
- Stormwater Drainage
- Parks and Reserves
- Parks Furniture
- Playground Equipment
- Reticulation
- Street Furniture

## PLANT & EQUIPMENT ASSETS

- Major Plant and Light Fleet Replacement Programme

## FURNITURE & EQUIPMENT ASSETS

- Administration & Civic Centre
- Information Technology
- Marketing & Communications

# OVERVIEW

## CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Expenditure	Title of works	Expenditure Type	Funding Arrangement			Total 2020/21	Total 2021/22	Total 2022/23	Total 2023/24	Indicative 4 years Project Expenditure	
			Municipal	Grant / Reserve	Total Amount						
	CBP1.3 (19/20)	Solar Photovoltaic Panel System Installation	Upgrade / Renewal	419,440	-	419,440	46,850	218,990	153,600	-	<b>419,440</b>
	CBP1.4 (19/20)	Water and Energy Efficiency Initiatives	Renewal	281,048	-	281,048	21,548	59,500	100,000	100,000	<b>281,048</b>
	CBP1.6 (19/20)	Three Bin Food Organics Garden Organics Collection System	New	-	977,000	977,000	-	977,000	-	-	<b>977,000</b>
	CBP2.6 (19/20)	Bicycle Network	Upgrade / Renewal	620,000	300,000	920,000	365,000	375,000	180,000	-	<b>920,000</b>
	CBP2.7 (19/20)	Road Maintenance Programs	Renewal	602,214	1,222,676	1,824,890	1,824,890	2,854,863	2,988,016	3,208,218	<b>10,875,987</b>
	CBP2.8 (19/20)	Traffic Management Improvements	Renewal	910,850	910,150	1,821,000	746,000	330,000	100,000	350,000	<b>1,526,000</b>
	CBP2.9 (19/20)	Car Parking Upgrade/Renewal Program	Renewal	1,801,120	55,000	1,856,120	130,000	788,000	458,020	480,100	<b>1,856,120</b>
	CBP3.9 (19/20)	Laneway Lighting Program	New	180,000	-	180,000	-	60,000	60,000	60,000	<b>180,000</b>
	CBP4.5 (19/20)	Public Open Space Strategy Implementation Plan	New	130,000	-	130,000	-	130,000	-	-	<b>130,000</b>
	CBP4.9 (c) (19/20)	Parks Irrigation Renewal Program	Renewal	960,000	-	960,000	60,000	225,000	380,000	295,000	<b>960,000</b>
	CBP4.9 (a) (19/20)	Parks Infrastructure Upgrade & Renewal Program	Renewal	166,500	-	166,500	-	48,500	85,000	33,000	<b>166,500</b>
	CBP4.9 (b) (19/20)	Parks Fencing Renewal Program	Renewal	128,000	-	128,000	-	20,000	-	128,000	<b>148,000</b>
	CBP4.9 (d) (19/20)	Parks Lighting Renewal Program	Renewal	90,000	-	90,000	-	90,000	-	-	<b>90,000</b>
	CBP4.9 (e) (19/20)	Parks Pathways Renewal Program	Renewal	160,000	-	160,000	-	100,000	-	60,000	<b>160,000</b>
	CBP4.9 (f) (19/20)	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Renewal	810,000	-	810,000	-	138,000	375,000	297,000	<b>810,000</b>
	CBP4.10 (a) (19/20)	Streetscape Improvements Program	Renewal	130,000	63,000	193,000	93,000	35,000	35,000	30,000	<b>193,000</b>
	CBP4.10 (b) (19/20)	Parks Greening Plan Program	New / Upgrade	25,000	-	25,000	100,000	300,000	300,000	300,000	<b>1,000,000</b>

Reference	Title of works	Expenditure Type	Funding Arrangement			Total 2020/21	Total 2021/22	Total 2022/23	Total 2023/24	Indicative 4 years Project Expenditure
			Municipal	Grant / Reserve	Total Amount					
CBP4.14 (19/20)	Haynes Street Reserve Development Plan Implementation	New	180,000	-	180,000	-	180,000	-	-	<b>180,000</b>
CBP6.16 (19/20)	Land and Building Asset Renewal Projects	Renewal	2,195,000	-	2,195,000	220,000	160,000	1,080,000	735,000	<b>2,195,000</b>
CBP6.10 (19/20)	ICT Renewal Program	Renewal	1,116,800	-	1,116,800	-	252,200	619,800	244,800	<b>1,116,800</b>
CBP6.11 (19/20)	Enterprise Applications Upgrades	Renewal	565,000	-	565,000	290,000	275,000	-	-	<b>565,000</b>
P01 (20/21)	Loftus Recreation Centre	Renewal	120,000	-	120,000	120,000	-	-	-	<b>120,000</b>
P02 (20/21)	Works Depot - Renewals	Renewal	410,000	-	410,000	60,000	70,000	75,000	205,000	<b>410,000</b>
P03 (20/21)	Royal Park Hall - Building Renewal	Renewal	190,000	-	190,000	190,000	-	60,000	-	<b>250,000</b>
P13 (19/20)	Leederville Oval Stadium	Renewal	182,750	117,250	300,000	300,000	-	150,000	-	<b>450,000</b>
PG01 (19/20)	Air Conditioning & HVAC Renewal	Renewal	1,939,000	-	1,939,000	470,000	814,000	335,000	320,000	<b>1,939,000</b>
PG04 (19/20)	Bus Shelter Replacement and Renewal Program	Renewal	184,500	15,000	199,500	35,000	50,000	50,000	64,500	<b>199,500</b>
PG06 (19/20)	Fleet Management Program	Renewal	3,678,000	90,000	3,768,000	190,000	985,000	1,426,500	1,166,500	<b>3,768,000</b>
PG07 (19/20)	Footpath Upgrade and Renewal Program	Renewal	1,826,084	-	1,826,084	200,000	444,144	707,467	474,473	<b>1,826,084</b>
PG08 (19/20)	Gully Soak-well and Minor Drainage Improvement Program	Renewal	630,000	-	630,000	190,000	190,000	120,000	130,000	<b>630,000</b>

Reference	Title of works	Expenditure Type	Funding Arrangement			Total 2020/21	Total 2021/22	Total 2022/23	Total 2023/24	Indicative 4 years Project Expenditure
			Municipal	Grant / Reserve	Total Amount					
PG10 (20/21)	Dept. Local Gov., Sport and Cultural Industries - Lease Obligation - Renewal Commitments	Renewal	510,000	196,000	706,000	196,000	225,000	125,000	160,000	<b>706,000</b>
PG12 (20/21)	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Renewal	4,292,000	1,268,000	5,560,000	2,930,000	250,000	796,000	316,000	<b>4,292,000</b>
PG13-a (20/21)	Beatty Park Leisure Centre - Non Fixed Assets Renewal	Renewal / Upgrade	308,250	-	308,250	71,500	102,000	74,750	60,000	<b>308,250</b>
PG13-b (20/21)	Beatty Park Leisure Centre - Gym Equipment Renewal Program	Renewal / Upgrade	958,600	-	958,600	-	525,000	433,600	-	<b>958,600</b>
PG14 (19/20)	Miscellaneous Assets Renewal	Renewal	1,815,000	-	1,815,000	30,000	650,000	50,000	1,085,000	<b>1,815,000</b>
PG19 (20/21)	Parks Eco-Zoning Program	Renewal	110,000	-	110,000	-	60,000	20,000	30,000	<b>110,000</b>
PG26 (19/20)	Public Toilet Renewal Program	Renewal / Upgrade	680,000	-	680,000	-	-	380,000	300,000	<b>680,000</b>
PG27 (19/20)	Rights of Way Rehabilitation Program	Renewal	320,000	-	320,000	75,000	80,000	80,000	85,000	<b>320,000</b>
PG28 (19/20)	Roofing Renewal Program	Renewal	180,000	-	180,000	180,000	-	-	60,000	<b>240,000</b>
PG29 (19/20)	Street Lighting Upgrade Program	Renewal / Upgrade	175,000	-	175,000	-	55,000	60,000	60,000	<b>175,000</b>
<b>CAPITAL BUDGET</b>						<b>9,134,788</b>	<b>12,117,197</b>	<b>11,857,753</b>	<b>10,837,591</b>	<b>43,947,329</b>

# Land and Building Assets

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# Land and Building Assets

## CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
P03 (20/21)	Royal Park Hall - Building Renewal	Kitchen renewal. Renewal at this location will align the level of service and amenity with North Perth Town Hall, Mt Hawthorn Community Centre and proposed at Banks Reserve Pavilion.	West Perth	Infrastructure & Environment	Thriving Places	01/07/2020	31/12/2020	190,000	-	60,000	-	<b>250,000</b>
P13 (19/20)	Leederville Oval Stadium	Leederville Oval Stadium - Electrical Renewal	Leederville	Infrastructure & Environment	Thriving Places	01/11/2020	31/01/2021	300,000	-	150,000	-	<b>450,000</b>
PG01 (19/20)	Air Conditioning & HVAC Renewal	Admin Building HVAC and BMS (building management system software)	Council	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	300,000	-	-	-	
		Building Management System software-Admin	Council	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	120,000	-	-	-	
		Air Conditioning & HVAC Renewal - Belgravia Leisure Centre	Council	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	50,000	-	-	-	
		Dept. Local Gov., Sport and Cultural Industries	Leederville	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	250,000	-	-	
		Administration and Civic Centre	Leederville	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	344,000	-	-	
		Loftus Community Centre	Leederville	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	170,000	-	-	
		Miscellaneous Renewals	Various	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	50,000	-	-	
PG01 (19/20)	Air Conditioning & HVAC Renewal	Dept. Local Gov., Sport and Cultural Industries	Leederville	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023	-	-	150,000	-	
		Library and Local History Centre	Leederville	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023	-	-	120,000	-	
		Gymnastics WA	Leederville	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023	-	-	15,000	-	
		Miscellaneous Renewals	All	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023	-	-	50,000	-	
		Mount Hawthorn Community Centre	Mt Hawthorn	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	100,000	
		Miscellaneous Renewals	Leederville	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	220,000	<b>1,939,000</b>

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG10 (20/21)	Dept. Local Gov., Sport and Cultural Industries - Lease Obligation / Renewal Commitments	Replacement of exterior step tiles, southern façade. Replacement of shade finials to east and west elevations. Upgrade of ground floor staff mess, tea prep area. End of trip lockers and bike racks in basement. Modernisation of five bathroom facilities as noted in Council report.	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	196,000	-	-	-	
		LED lighting upgrade/renewal. Modernisation of elevator façade fit-out.	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	225,000	-	-	
		Installation of solar panels.	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	125,000		
		Schedule to be advised	All	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	160,000	<b>706,000</b>
PG12 (20/21)	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Pool Tiling Changing Room Renewal Pool Filtration Risk Renewals Grandstand Electrical	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	2,930,000	-	-	-	
		Schedule to be advised	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	250,000	-	-	
		Schedule to be advised	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	796,000	-	
		Schedule to be advised	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	316,000	<b>4,292,000</b>
P02 (20/21)	Works Depot - Renewals	Car Park Lighting Renewal	Council	Infrastructure & Environment	Enhanced Environment	01/08/2020	31/03/2021	60,000	-	-	-	
		Non fixed assets renewals	Council	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	70,000	-	-	
		Vynil and Carpet Renewal	Council	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	75,000	-	
		Non fixed assets renewals	Council	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	205,000	<b>410,000</b>
PG14 (19/20)	Miscellaneous Assets Renewal	This funding is required as a result of ongoing Asset Data Collection that identifies immediate renewal to building components that are nearing end of life and may become a risk.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	30,000	-	-	-	

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG14 (19/20)	Miscellaneous Assets Renewal	This funding is required as a result of ongoing Asset Data Collection that identifies immediate renewal to building components that are nearing end of life and may become a risk.	All	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	650,000	-	-	
		This funding is required as a result of ongoing Asset Data Collection that identifies immediate renewal to building components that are nearing end of life and may become a risk.	All	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023	-	-	50,000	-	
		This funding is required as a result of ongoing Asset Data Collection that identifies immediate renewal to building components that are nearing end of life and may become a risk.	All	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	1,085,000	<b>1,815,000</b>
PG28 (19/20)	Roofing Renewal Program	Loton Park Tennis Club	Perth	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	180,000	-	-	-	
		Schedule of works pending ongoing Asset Data collection.	All	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	60,000	<b>240,000</b>
P01 (20/21)	Loftus Recreation Centre	Loftus Centre - Stormwater Retention	Leederville	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	120,000	-	-	-	<b>120,000</b>
CBP1.3	Solar Photovoltaic Panel System Installation	Mt Hawthorn Community Centre (main hall)	Mt Hawthorn	Chief Executive Officer	Enhanced Environment	01/07/2020	30/06/2021	8,900	-	-	-	
		North Perth Town Hall	North Perth	Chief Executive Officer	Enhanced Environment	01/07/2020	30/06/2021	8,900	-	-	-	
		Vincent Community Centre (Bethanie)	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2020	30/06/2021	20,150	-	-	-	
		Leederville Cricket Club (Britannia Reserve Pavilion)	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2020	30/06/2021	8,900	-	-	-	
		Loftus Recreation Centre	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2021	30/06/2022	-	109,400	-	-	

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
CBP1.3	Solar Photovoltaic Panel System Installation	YMCA	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2021	30/06/2022	-	29,900	-	-	
		Leederville Childcare Centre	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2021	30/06/2022	-	20,150	-	-	
		Forrest Park Croquet	Mt Lawley	Chief Executive Officer	Enhanced Environment	01/07/2021	30/06/2022	-	8,840	-	-	
		ASSeTTS	Mt Lawley	Chief Executive Officer	Enhanced Environment	01/07/2021	30/06/2022	-	20,800	-	-	
		Robertson Park Tennis Centre	Perth	Chief Executive Officer	Enhanced Environment	01/07/2021	30/06/2022	-	29,900	-	-	
		DLGSC Building	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2022	30/06/2023	-	-	153,600	-	<b>419,440</b>
CBP6.16	Land and Building Asset Renewal Projects	Loftus Community Centre - Customer Service Centre in Library and Male and Female Toilets renewal	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2020	30/06/2021	50,000	-	-	-	
		Loftus Community Centre ceiling fabric and lighting renewal	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2020	30/06/2021	170,000	-	-	-	
		Administration Centre Renewals	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022	-	50,000	-	-	
		Lease Property Non Scheduled Renewal	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022	-	50,000	-	-	
		Leederville Oval Shelter	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022	-	10,000	-	-	
		Litis Soccer Stadium Turnstiles Building	Mt Hawthorn	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022	-	25,000	-	-	

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
CBP6.16	Land and Building Asset Renewal Projects	North Perth Lesser Town Hall	North Perth	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022	-	25,000	25,000	-	
		Administration Centre Renewals	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	200,000	150,000	
		Anzac Cottage	Mt Hawthorn	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	15,000	-	
		Assets Lease Renewals	Mt Lawley	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	40,000	-	
		Hyde Park Gazebo (1)	Mt Lawley	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	50,000	-	
		Litis Soccer Stadium Toilets (West)	Mt Hawthorn	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	30,000	-	
		North Perth Lesser Town hall	North Perth	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	25,000	-	
		North Perth Town Hall	North Perth	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	60,000	-	
		Loftus Community Centre	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2023	-	-	300,000	-	
		Belgravia toilet and facilities upgrade	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	150,000	100,000	
		Mount Hawthorn Community Centre - Main and Lesser Halls	Mt Hawthorn	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2023	-	-	-	150,000	
		Library and Local History Centre carpet then bathroom	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	85,000	135,000	
		YMCA	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2023	30/06/2024	-	-	-	200,000	
		HQ Skate Park	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2023	-	-	100,000	-	<b>2,195,000</b>

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
CBP1.4	Water and Energy Efficiency Initiatives	LED floodlight upgrade - Leederville Tennis Club	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	21,548	-	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	59,500	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	100,000	-	
		Schedule to be advised	all	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	100,000	<b>281,048</b>
PG26	Public Toilet Renewal Program	Ongoing renewal, upgrade or rationalisation of the City's public toilet facilities.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	-	-	-	
		Ongoing renewal, upgrade or rationalisation of the City's public toilet facilities.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	-	-	-	
		The Avenue Car Park	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022	-	-	-	-	
		Hyde Park West	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022	-	-	-	-	
		Ongoing renewal, upgrade or rationalisation of the City's public toilet facilities.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	-	380,000	-	
		Ongoing renewal, upgrade or rationalisation of the City's public toilet facilities.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	-	-	300,000	<b>680,000</b>
PG29	Street Lighting Upgrade Program	The Street Lighting Upgrade Program is intended to progressively replace/upgrade the existing lights to current standards. Budget is to be used for Beaufort and Walcott Streets, Mt Lawley lighting program.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	-	-	-	
		The Street Lighting Upgrade Program is intended to progressively replace/upgrade the existing lights to current standards. Budget is to be used for Beaufort and Walcott Streets, Mt Lawley lighting program.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	55,000	-	-	
		The Street Lighting Upgrade Program is intended to progressively replace/upgrade the existing lights to current standards. Budget is to be used for Beaufort and Walcott Streets, Mt Lawley lighting program.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	-	60,000	-	
		The Street Lighting Upgrade Program is intended to progressively replace/upgrade the existing lights to current standards. Budget is to be used for Beaufort and Walcott Streets, Mt Lawley lighting program	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	-	-	60,000	<b>175,000</b>

# Infrastructure Assets

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# Infrastructure Assets

## CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG04 (19/20)	Bus Shelter Replacement and Renewal Program	The City has a network of 94 Bus Shelters of which 50 are advertising shelters from which the City derives income. The remaining 44 are maintained by the City and this program is intended to renew the shelters to an appropriate standard. William Street (1 specific project)	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2024	35,000	-	-	-	
		The City has a network of 94 Bus Shelters of which 50 are advertising shelters from which the City derives income. The remaining 44 are maintained by the City and this program is intended to renew the shelters to an appropriate standard.	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2024	-	50,000	-	-	
		The City has a network of 94 Bus Shelters of which 50 are advertising shelters from which the City derives income. The remaining 44 are maintained by the City and this program is intended to renew the shelters to an appropriate standard.	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2024	-	-	50,000	-	
		The City has a network of 94 Bus Shelters of which 50 are advertising shelters from which the City derives income. The remaining 44 are maintained by the City and this program is intended to renew the shelters to an appropriate standard.	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2024	-	-	-	64,500	<b>199,500</b>
PG07 (19/20)	Footpath Upgrade and Renewal Program	Golding Street - Newcastle Street to Old Aberdeen Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	38,180	-	-	-	
		Brisbane Terrace - Lake Street to Brisbane Place	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	54,033	-	-	-	
		Lake Street - Brisbane Terrace to Robinson Avenue	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	5,603	-	-	-	
		Lake Street - Newcastle Street to Forbes Road	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	2,310	-	-	-	
		Leeder Street - Jugan Street to Cul-de-sac	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	3,353	-	-	-	

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								20/21	21/22	22/23	23/24	
PG06 (19/20)	Footpath Upgrade and Renewal Program	Caversham Street - Claisebrook Road to Cul-de-sac	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	12,669	-	-	-	
		Mary Street - William Street to Mereny Lane	Highgate	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	17,600	-	-	-	
		Broome Street - Smith Street to Brigatti Gardens	Highgate	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	5,500	-	-	-	
		London Street - Intersection of Scarborough Beach Road	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	60,752	-	-	-	
		Replacement schedule of the Footpath Upgrade and Renewal Program will continue to be assessed annually and dependant upon future budget allocations.	All	Infrastructure & Environment	Accessible City	01/07/2021	30/06/2022	-	444,144	-	-	
		Replacement schedule of the Footpath Upgrade and Renewal Program will continue to be assessed annually and dependant upon future budget allocations.	All	Infrastructure & Environment	Accessible City	01/07/2022	30/06/2023	-	-	707,467	-	
		Replacement schedule of the Footpath Upgrade and Renewal Program will continue to be assessed annually and dependant upon future budget allocations.	All	Infrastructure & Environment	Accessible City	01/07/2023	30/06/2024	-	-	-	474,473	<b>1,826,084</b>
PG08 (19/20)	Gully Soak-well and Minor Drainage Improvement Program	Minor Drainage Improvement Program (annual)	All	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	50,000	-	-	-	
		Gully Soak-well Program – Developed in conjunction with the Road Resurfacing Programs	All	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	60,000	-	-	-	
		Britannia Reserve Main Drain Renewal, Stages 1 & 2.	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	80,000	-	-	-	
		Minor Drainage Improvement Program (annual)	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	50,000	-	-	
		Gully Soak-well Program – Developed in conjunction with the Road Resurfacing Programs	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	60,000	-	-	
		Britannia Reserve Main Drain Renewal, Stages 1 & 2.	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	80,000	-	-	

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								20/21	21/22	22/23	23/24	
PG08 (19/20)	Gully Soak-well and Minor Drainage Improvement Program	Minor Drainage Improvement Program (annual)	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	-	60,000	-	
		Gully Soak-well Program – Developed in conjunction with the Road Resurfacing Programs	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	-	60,000	-	
		Minor Drainage Improvement Program (annual)	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	-	-	70,000	
		Gully Soak-well Program – Developed in conjunction with the Road Resurfacing Programs	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	-	-	60,000	<b>630,000</b>
PG27 (19/20)	Rights of Way Rehabilitation Program	Annual review based upon the most recent condition assessment survey	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2021	75,000	-	-	-	
		Annual review based upon the most recent condition assessment survey	All	Infrastructure & Environment	Connected Community	01/07/2021	30/06/2022	-	80,000	-	-	
		Annual review based upon the most recent condition assessment survey	All	Infrastructure & Environment	Connected Community	01/07/2022	30/06/2023	-	-	80,000	-	
		Annual review based upon the most recent condition assessment survey	All	Infrastructure & Environment	Connected Community	01/07/2023	30/06/2024	-	-	-	85,000	<b>320,000</b>
CBP1.5	Three Bin Food Organics Garden Organics Collection System	Delivery of a three bin FOGO collection service to approximately 16,500 households	All	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	-	-	-	
			All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	977,000	-	-	<b>977,000</b>
CBP2.6	Bicycle Network	Bicycle Network-Florence/Strathcona/Golding Safe Active Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	300,000	-	-	-	
		Design Norfolk St N/S Route	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	50,000	-	-	-	
		Design Glendalough to Eucla	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	15,000	-	-	-	
		Bike Parking	All	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	-	-	-	-	
		Construct Norfolk St N/S Route Stage 1 Design Glendalough to Eucla Commence development of new Plan	North Perth Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2021	30/06/2022	-	375,000	-	-	
		Bike Network Plan - Construct Glendalough to Eucla	North Perth Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2022	30/06/2023	-	-	180,000	-	<b>920,000</b>

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								20/21	21/22	22/23	23/24		
CBP2.7	Road Maintenance Programs	<b>MRRG</b>											
		Newcastle Street, Perth - Beaufort Street to Lord Street - Eastbound	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	143,800	-	-	-		
		Smith Street, Perth - Bulwer Street to Lincoln Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	127,500	-	-	-		
		Brisbane Street, Perth - Bulwer Street to Stirling Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	130,900	-	-	-		
		<b>Local Road Program Resurfacing</b>											
		Eton Street, North Perth - Gill Street to Hobart Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	76,500	-	-	-		
		Coronation Street, North Perth - Chamberlain Street to Scarborough Beach Road	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	111,500	-	-	-		
		Edinboro Street, Mt Hawthorn - Hobart Street to Scarborough Beach Road	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	42,000	-	-	-		
		Edinboro Street, Mt Hawthorn - Hobart Street to Edinboro Street Reserve	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	108,000	-	-	-		
		Seabrook Street, Mt Hawthorn - Anzac Road to Brentham Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	30,000	-	-	-		
		Lake Street, Perth - Glendower Street to Bulwer Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	69,500	-	-	-		
		Lakes Street, Perth - Stuart Street to Brisbane Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	94,500	-	-	-		
		Cattle Street, Perth - Lord Street to West Parade	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	74,500	-	-	-		
		Chapman Street, Perth - Lord Street to West Parade	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	89,000	-	-	-		
		Thorley Street, Perth - Brewer Street to Edward Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	52,000	-	-	-		
		Blackford Street, Mt Hawthorn - Egina Street to Cul-de-sac	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	29,000	-	-	-		
The Boulevard, Mt Hawthorn - Scarborough Beach Road to Berryman Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	52,000	-	-	-				
Kalgoorlie Street, Mt Hawthorn - Berryman Street to Scarborough Beach Road	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	68,000	-	-	-				
Ellesmere Street, North Perth - Matlock Street to Flinders Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	69,000	-	-	-				

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								20/21	21/22	22/23	23/24		
CBP2.7	Road Maintenance Programs	Laneway Rear of Leederville Hotel - Oxford Street to rear of 226 Carr Place	Leederville	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	23,500	-	-	-		
		Norfolk Street, Mt Lawley - Burt Street to Forrest Street	Mt Lawley	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	88,000	-	-	-		
		Cleaver Street, Newcastle Street to Old Aberdeen Place, West Perth	West Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	88,950	-	-	-		
		<b>Local Road Program Crack Seal</b>											
		Kadina Street, North Perth - Pennant Street to Bourke Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	5,000	-	-	-		
		Howlett Street, Perth - Pennant Street to Hardy Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	2,500	-	-	-		
		Chamberlain Street, North Perth - Coronation Street to Pennant Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	1,250	-	-	-		
		Eton Street, North Perth - Hobart Street to Haynes Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	2,500	-	-	-		
		Emmerson Street, North Perth - Morriston Street to Loftus Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	1,800	-	-	-		
		<b>Roads to Recovery</b>											
		Sasse Avenue, Mt Hawthorn - Purslowe Street to Anzac Road	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	212,190	-	-	-		
		The Avenue, Leederville - Vincent Street to the Car Park	Leederville	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	31,500	-	-	-		
		<b>MRRG</b>											
		Oxford Street - Leederville Parade to Vincent Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	118,376	-	-		
		Loftus Street - North bound lanes Vincent Street to Bourke Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	157,528	-	-		
		Loftus Street - South bound lanes Vincent Street to Bourke Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	149,145	-	-		
		Bourke Street - Charles Street to Loftus Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	173,745	-	-		
		Carr Street - Fitzgerald Street to Charles Street	West Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	110,518	-	-		
		Fitzgerald Street - Central lanes Burt Street to Walcott Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	211,842	-	-		
		Walcott Street - North-west bound lanes William Street to Beaufort Street	Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	162,281	-	-		
Newcastle Street - Eastbound lane Money Street to Beaufort Street	Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	77,271	-	-				

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								20/21	21/22	22/23	23/24	
CBP2.7	Road Maintenance Programs	<b>Local Road Program Resurfacing</b>										
		Lake Street - Bulwer Street to Brisbane Street	Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	110,307	-	-	
		Lake Street - Stuart Street to Newcastle Street	Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	116,615	-	-	
		Ellesmere Street - Flinders Street to Shakespeare Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	148,839	-	-	
		Berryman Street - The Boulevarde to Kalgoorlie Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	56,181	-	-	
		The Boulevarde - Berryman Street to Larne Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	53,090	-	-	
		Glyde Street - Coogee Street to Matlock Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	45,562	-	-	
		Richmond Street - Scott Street to Oxford Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	62,141	-	-	
		Eton Street - Gill Street to Ellesmere Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	132,596	-	-	
		Grosvenor Road - Ethel Street to Fitzgerald Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	73,279	-	-	
		Lawley Street - Fitzgerald Street to R.O.W	West Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	21,734	-	-	
		Richmond Street - Leicester Street to cul-de-sac	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	37,429	-	-	
		Britannia Road - Federation Street to Kalgoorlie Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	96,305	-	-	
		Bouverie Place - Federation Street to Kalgoorlie Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	86,953	-	-	
		Ashby Street - Egina Street to East Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	100,341	-	-	
		Ashby Street - Kalgoorlie Street to Egina Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	105,907	-	-	
		Ashby Street - Kalgoorlie Street to Egina Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	53,984	-	-	
Ashby Street - Flinders Street to Coogee Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	53,984	-	-			

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								20/21	21/22	22/23	23/24	
CBP2.7	Road Maintenance Programs	<b>Local Road Program Crack Seal</b>										
		Thompson Street - Barnet Street to Loftus Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	2,500	-	-	
		Bruce Street - Barnet Street to Loftus Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	2,500	-	-	
		Egina Street - Berryman Street to Anzac Road	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	5,000	-	-	
		Egina Street - Tasman Street to Berryman Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	5,000	-	-	
		<b>Roads to Recovery</b>										
		Tennyson Street - Loftus Street to Shakespeare Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	200,377	-	-	
		Various Crack Sealing	All	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	33,363	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	90,170	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	-	2,988,016	-	
Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2023	31/05/2024	-	-	-	3,208,218	<b>10,875,987</b>		
CBP2.8	Traffic Management Improvements	Minor Traffic Management Improvements Program	All	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	80,000	-	-	-	
		Alma/Claverton Local Area Traffic Management	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	50,000	-	-	-	
		Harold and Lord St Intersection	Mt Lawley	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	26,000	-	-	-	
		<b>State Black &amp; National Spots Program</b>										
		Intersection of Brady and Milton Streets, Mt Hawthorn	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	30,000	-	-	-	
		Intersection of Bulwer and Stirling Streets, Perth	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	100,000	-	-	-	
		Intersection of Green, Tyler & Merredin Streets, Mt Hawthorn/Joondanna	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	30,000	-	-	-	
		Intersection of Beaufort and Harold Streets, Highgate	Highgate	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	100,000	-	-	-	
Intersection of Loftus and Vincent Streets, West Perth/Leederville	West Perth/Leederville	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	250,000	-	-	-			
Intersection of Fitzgerald Street & Raglan Road, North Perth	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	80,000	-	-	-			

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								20/21	21/22	22/23	23/24	
CBP2.8	Traffic Management Improvements	Minor Traffic Management Improvements Program	All	Infrastructure & Environment	Accessible City	01/11/2021	31/05/2022	-	80,000	-	-	
		Brady & Purslowe Streets	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/11/2021	31/05/2022	-	250,000	-	-	
		<b>State Black &amp; National Spots Program</b>										
		Minor Traffic Management Improvements Program	All	Infrastructure & Environment	Accessible City	01/11/2022	31/05/2023	-	-	100,000	-	
		<b>State Black &amp; National Spots Program</b>										
		Minor Traffic Management Improvements Program	All	Infrastructure & Environment	Accessible City	01/11/2023	31/05/2024	-	-	-	100,000	
		William & Lincoln Streets	Perth	Infrastructure & Environment	Accessible City	01/11/2023	31/05/2024	-	-	-	250,000	<b>1,526,000</b>
		Melrose St angled parking	Leederville	Infrastructure & Environment	Accessible City	01/11/2020	31/05/2021	55,000	-	-	-	
		Strathcona St angled parking	West Perth	Infrastructure & Environment	Accessible City	01/11/2020	31/05/2021	20,000	-	-	-	
		Albert St angled parking Stage 3	North Perth	Infrastructure & Environment	Accessible City	01/11/2020	31/05/2021	55,000	-	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2021	30/11/2022	-	788,000	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2022	30/11/2023	-	-	458,020	-	
Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2023	30/11/2024	-	-	-	480,100	<b>1,856,120</b>		
CBP4.10 (a)	Streetscape Improvements Program	Streetscape improvements at various locations	Mt Lawley	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2023	30,000	-	-	-	
		Cleaver Street	West Perth	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2023	50,000	-	-	-	
		Angove Street and Fitzgerald Street	North Perth	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2023	13,000	-	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	35,000	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023	-	-	35,000	-	
		Schedule to be advised	All	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	30,000	<b>193,000</b>

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								20/21	21/22	22/23	23/24	
CBP4.10 (b)	Parks Greening Plan Program	Pansy Street carpark	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	25,000	-	-	-	
		Pansy Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	5,000	-	-	-	
		West End Arts Precinct	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	30,000	-	-	-	
		Norham Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	15,000	-	-	-	
		Highlands Road	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	10,000	-	-	-	
		Hawthorn Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	10,000	-	-	-	
		Little Walcott Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	5,000	-	-	-	
		Leederville Parade	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	200,000	-	-	
		Drummond Place	West Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	10,000	-	-	
		Old Aberdeen Place	West Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	10,000	-	-	
		Stirling Street	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	30,000	-	-	
		Edward Street	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	20,000	-	-	
		Dunedin Street Car Park	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	15,000	-	-	
		Flinders Street Car Park	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	15,000	-	-	
		Coogee Street Carpark	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	35,000	-	
		The Avenue Car Park	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	55,000	-	
		Howlett Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	10,000	-	
		Little Russell Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	5,000	-	
		Russell Avenue	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	5,000	-	
		Beaufort Street Median	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	40,000	-	
Vincent Street Median	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	30,000	-			
Oxford Street Median Planting	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	20,000	-			
Auckland Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	40,000	-			

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
CBP4.10 (b)	Parks Greening Plan Program	Scott Street	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	20,000	-	
		Locations to be determined based on re-assessment of Street Tree masterplan	All	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	40,000	-	
		Locations to be determined based on re-assessment of Street Tree masterplan	All	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	300,000	<b>1,000,000</b>
CBP4.5	Public Open Space Strategy Implementation Plan	Implement key outcomes upon completion of the Public Open Space Strategy, funding for out years to be confirmed subject to scope and prioritisation.	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	130,000	-	-	<b>130,000</b>
CBP3.9	Laneway Lighting Program	The City will endeavour to assist residents with problematic laneways that are subjected to anti-social/graffiti activity, by installation of lighting to deter such activity	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	60,000	60,000	60,000	<b>180,000</b>
CBP4.14	Haynes Street Reserve Development Plan Implementation	Haynes Street Reserve Development Plan Implementation	North Perth	Strategy & Development	Thriving Places	01/07/2021	30/06/2024	-	180,000	-	-	<b>180,000</b>
PG19	Parks Eco-Zoning Program	Beatty Park Reserve	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	30,000	-	-	
		Monmouth Street Reserve	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	10,000	-	-	
		Edinboro Street Reserve	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	20,000	-	-	
		Road Reserves	All	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	-	-	-	
		Charles Veryard Reserve	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	-	20,000	-	
		Blackford Street Reserve	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	-	7,000	
		Jack Marks Reserve	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	-	8,000	
		Scarborough/Bondi/Main Street Road Reserve	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	-	15,000	<b>110,000</b>
CBP4.9 (c)	Parks Irrigation Renewal Program	Britannia Reserve - renew groundwater bore (south) No.40.	Leederville	Infrastructure & Environment	Enhanced Environment	01/11/2020	31/05/2021	45,000	-	-	-	
		Kyilla Park -replace irrigation cubicle.	North Perth	Infrastructure & Environment	Enhanced Environment	01/11/2020	31/05/2021	15,000	-	-	-	
		Menzies Park - Replace Irrigation System	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	180,000	-	-	
		Ellesmere Street Reserve - Renew Groundwater Bore	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	45,000	-	-	

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
CBP4.9 (c)	Parks Irrigation Renewal Program	Les Lilleyman Reserve - Replace Irrigation System	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	200,000	-	
		Birdwood Square - Renew Groundwater Bore	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	45,000	-	
		Hyde Park - Renew Groundwater Bores No. 29 & 36	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	90,000	-	
		Road Reserves Miscellaneous Pumps & Irrigation	All	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	45,000	-	
		Charles Veryard - Replace Irrigation System	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	250,000	
		Forrest Park - Renew Groundwater Bore	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	45,000	<b>960,000</b>
CBP4.9 (a)	Parks Infrastructure Upgrade & Renewal Program	Synthetic Cricket Wicket surfaces replacement	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	25,000	-	18,000	
		Hyde Park – replace electric BBQ (double)	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	15,000	-	
		Axford Park – replace flag poles	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	8,000	-	-	
		Norwood Park - replace electric BBQ (double)	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	8,000	-	-	
		Beatty Park – replace goalposts	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	15,000	-	
		Woodville Reserve - replace electric BBQ (single)	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	7,500	-	-	
		Hyde Street Reserve – replace gazebo	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	15,000	-	
		Weld Square – replace basketball, back boards	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	10,000	15,000	
		Road Reserves - furniture renewal	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	30,000	-	<b>166,500</b>
CBP4.9 (b)	Parks Fencing Renewal Program	Multicultural Garden & Children’s Playground – replacement perimeter fencing (deferred)	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	20,000	-	-	
		Auckland/Hobart Street Reserve – replacement perimeter fencing	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	-	
		Braithwaite Park - replacement of perimeter fencing (part only)	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	32,000	
		Edinboro Street Reserve - Replace perimeter fencing	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	20,000	

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
CBP4.9 (b)	Parks Fencing Renewal Program	Ellesmere Street Reserve - Replace perimeter fencing	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	24,000	
		Royal Park - replace volleyball court fencing	West Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	30,000	
		Shakespeare Street Reserve - Replace perimeter fencing	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	22,000	<b>148,000</b>
CBP4.9 (d)	Parks Lighting Renewal Program	Brentham Street Reserve - Install lighting adjacent to pathway	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	90,000	-	-	<b>90,000</b>
CBP4.9 (e)	Parks Pathways Renewal Program	Hyde Park re-asphalt Pathways	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	100,000	-	-	
		Stuart Street re-asphalt Pathways	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	20,000	
		Venables Park re-asphalt Pathways	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	-	
		Smiths Lake re-asphalt Pathways	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	35,000	
		Road Reserves - furniture renewal	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	5,000	<b>160,000</b>
CBP4.9 (f)	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Kyilla Park – replace playground shade sails	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	-	
		Menzies Park – replace playground shade sails	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	-	
		Ellesmere Street Reserve – replace playground shade sails	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	18,000	-	-	
		Hyde Park – replace water playground shade sails	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	25,000	-	-	
		Menzies Park – replace exercise equipment	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	60,000	
		Stuart Street Reserve - Removal of playground & reinstatement of reserve	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	-	
		Jack Marks Reserve – Removal of playground & installation of Dog agility equipment	Highgate	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	35,000	-	-	
		Keith Frame Reserve - Removal of playground & installation of naturescape area	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	-	
		Forrest Park - replace exercise equipment (deferred from 2019/20)	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	60,000	-	-	
		Les Lilleyman – replace exercise equipment	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	60,000	-	
		Braithwaite Park – replace various wooden nature play elements	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	50,000	-	

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
CBP4.9 (f)	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Ellesmere Street Reserve – replace playground soft fall	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	-	
		Ellesmere/Matlock Street Reserve - replace playground soft fall	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	10,000	-	
		Ivy Park - upgrade & replace playground equipment	West Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	80,000	-	
		Tolcon Place Reserve - replace playground soft fall	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	20,000	-	
		Gladstone Street Reserve - upgrade & replace playground equipment	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	105,000	-	
		Britannia Reserve - replace exercise equipment	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	60,000	
		Britannia Reserve - replace playground soft fall (north)	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	40,000	
		Menzies Park- replace playground soft fall	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	50,000	-	
		Birdwood Square - replacement of playground soft fall	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	42,000	
		Banks Reserve - replace picnic table	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	15,000	
		Lynton Street Reserve - upgrade & replace playground equipment	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	80,000	<b>810,000</b>

# Plant and Equipment Assets

- Major Plant and Light Fleet Replacement Programme**

*These programs seek to maximise the value of the City's operational fleet by optimising vehicle numbers, safety, usage and reducing CO2 emissions by progressively changing to hybrid and electric cars and trucks.*

## Plant and Equipment Assets

### CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG06 (19/20)	Fleet Management Program	Replacement of five (5) petrol sedans with hybrid and electric vehicles. No major plant replacement	Council	Infrastructure & Environment	Innovative & Accountable	01/07/2020	30/06/2021	190,000	-	-	-	
		Fleet renewal	Council	Infrastructure & Environment	Innovative & Accountable	01/07/2021	30/06/2022	-	985,000	-	-	
		Fleet renewal	Council	Infrastructure & Environment	Innovative & Accountable	01/07/2022	30/06/2023	-	-	1,426,500	-	
		Fleet renewal	Council	Infrastructure & Environment	Innovative & Accountable	01/07/2023	30/06/2024	-	-	-	1,166,500	<b>3,768,000</b>

## Furniture & Equipment Assets

# Furniture and Equipment Assets

## CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG13 (20/21)a	Beatty Park Leisure Centre - Non Fixed Assets Renewal	Lifeguard Tower renewal, Shade Sails, Umbrellas, Turnstiles (Gym), Floor Scrubber and for other minor non fixed assets	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	102,000	-	-	
		Minor non fixed assets renewal	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	74,750	-	
		Minor non fixed assets renewal	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	60,000	<b>236,750</b>
PG13 (20/21)b	Beatty Park Leisure Centre - Gym Equipment Renewal Program	Various gym equipment renewal	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	525,000	433,600	-	<b>958,600</b>
CBP6.11	Enterprise Applications Upgrades	Authority Server Upgrades Authority System Upgrades Chart of Account overhaul exercise	Council	CEO	Innovative and Accountable	01/07/2020	30/06/2021	290,000	-	-	-	
		Authority Server Upgrades Authority System Upgrades Chart of Account overhaul exercise	Council	CEO	Innovative and Accountable	01/07/2020	30/06/2021	-	275,000	-	-	<b>565,000</b>
CBP6.10	ICT Renewal Program	Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Council	CEO	Innovative and Accountable	01/07/2021	30/06/2024	-	-	-	-	
		Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Council	CEO	Innovative and Accountable	01/07/2021	30/06/2024	-	252,200	-	-	
		Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Council	CEO	Innovative and Accountable	01/07/2021	30/06/2024	-	-	619,800	-	
		Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Council	CEO	Innovative and Accountable	01/07/2021	30/06/2024	-	-	-	244,800	<b>1,116,800</b>

