

**City of Vincent
Annual Plan
Capital Works Programme 2011- 12**

PROJECT	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	COMMENTS
INFORMATION TECHNOLOGY														
San Shelf /Hard Drive	16,500													Completed
Admin Network Switch Upgrade	25,000													Comms Room review/clean up required to be completed
Switch Upgrade	65,000													Comms Room review/clean up required to be completed
Server UPS Replacement	6,000													Completed
Laptops x 3	6,000													Completed
New Fax Machine (Records Room)	1,000													Consulting with other areas prior to purchase.
RFID after hours chute Library	8,900													Completed
Implement E book functionality	6,000													Under investigation, no Australian supplier
CUSTOMER SERVICE CENTRE														
Layout modifications	5,000													In progress. Plans approved OMC 11/10/11.
NORTH PERTH TOWN HALL														
Replacement Piano	10,000													Completed
New Fridge	1,000													Completed
MOUNT HAWTHORN COMMUNITY CENTRE														
Replace tables and chairs	9,500													Completed
COMMUNITY DEVELOPMENT														
Art Acquisitions	8,000													
Display Signs	2,000													Quotes being sought
LIBRARY SERVICES														
DVD flick tray shelving for existing library shelving	1,500													Completed
Automatic door opener for disabled/ parents public toilet	1,400													Initial quote budget to proceed in Feb 2012.
Mobile display board	600													Completed
Glass Tower Showcase with lighting	650													On hold reviewing area of Library
Food Warmer	550													Completed
Worktable for workroom	1,000													Completed
Digital photo frame shelf	700													Incorrect item supplied - Supplier to provide in Jan
LCD Television for Library Lounge	1,500													Completed
Ceiling mounted digital projector Local History Centre	4,000													Completed
RANGER & COMMUNITY SAFETY SERVICES														
Gazebo's x 3	1,200													Completed
LIGHT FLEET VEHICLES REPLACEMENT														
Light Vehicle Replacement Programme	460,000													In progress 60% complete
Ranger Vehicles x 2	50,000													Completed
MAJOR PLANT REPLACEMENT														
10 Tonne Rear Loader Compactor	350,000													Tender closed 14 December 2011
Road Sweeper	350,000													Tender closed 14 December 2011
Finishing Mower (Blade Runner)	30,000													Completed
Industrial Vacuum (Administration Centre)	7,000													Completed
Misc Minor Plant	32,000													In progress/ongoing
RANGER SERVICES														
Parking Ticket Issuing Machines	227,300													
Purchase of Autocite Machines x 3	32,000													Completed
BEATTY PARK														
Swimming Pools														
Pool Blankets	35,000													Completed
Pool Cleaners	12,000													Deferred to be purchased in 4th Qtr after redevelopment
BUILDINGS														
Leederville Masterplan	74,000													Pending further direction from Council.

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nib Stadium Heritage Walls	30,000													On hold pending finalisation of Lease to the State.
Mount Hawthorn Community Centre	628,900													Completed
Mount Hawthorn Playgroup	16,500													Playgroup waiting on Lottery West grant approval.
Banks Reserve Pavillion														
Refurbish Court Yard and Hall entrance	15,000													Architect providing preliminary sketches
Fit roof anchors	6,000													Quotes being obtained
Install air conditioning in Hall	8,500													Quotes being obtained
Woodville Reserve Pavillion														
Refurbish shower room	15,000													On hold investigating accessibility requirements
Hyde Park West														
Install unisex toilet	89,000													Quotes being obtained
Various Properties														
Fit baby change stations seats & signage	16,000													Completed
Administration Centre														
Upgrade Air conditioning controls	45,000													In progress quotes being obtained.
Install Staff lunchroom balcony bistro blinds	3,000													Quotes being obtained
Gymnastics WA														
Cooling of Rythmic Gymnastics (new hall)	56,625													Quotes received due to cost investigating alternative options
Loftus Centre														
Security Upgrade	28,000	To be advised												
Loftus Recreation Centre														
Northern Change Rooms Upgrade x 2	12,000													Completed
Southern Change Rooms Upgrade x 2	35,000													
Creche Playground Fencing	2,900													
Loftus Community Centre														
Refrigerated heating/cooling for front rooms	32,000													Waiting on Lottery West funding approval
Mens Shed building	100,000													In progress ,planning application being prepared
Forrest Park Playgroup - Upgrade exisiting pergola	10,000													Completed
Assett 286 Beaufort Street - Replace air- conditioning unit	9,000													Completed
BEATTY PARK														
Redevelopment	13,072,000													Construction on schedule 16% completed.
Indoor pool retille	850,000													Tiles received
TRAFFIC MANAGEMENT														
Albert/Kadina Street Traffic Calming	18,000													Kadina St completed / Albert St on hold
Fitzgerald Street	42,000													
Richmond Street East	12,300													Completed
Purslowe Street	20,000													In progresss 95% complete
Coogee Street	15,000													
Claisbrook Road/Summers Street	19,500													
Lindsay/ Monger St	20,000													
Streets surrounding Menzies Park	25,000													In progresss 95% complete
Charles Street - Pedestrian Ref Island widening	30,000													Completed
Coogee/Ashby - Install median islands/realign stop signs	20,000													
The Boulevard/ Ashby - Install mediam islands/realign stop	20,000													
Green Street nr Flinders Street - safe crossing point	20,000													Completed
Knebworth Avenue	5,000													In progress
Miscellaneous Requests	35,000	To be advised												
BLACK SPOT														
Norfolk/Raglan	50,000													Completed

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Scarborough Beach Road	260,000													
Lord /Edward Sts	50,000													Completed
Leake/ Vincent Streets	50,000													Completed
Lord/ Harold Streets	50,000													On hold awaiting outcome of public consultation
COMMERCIAL PRECINCTS UPGRADE														
Beaufort Street - Commercial Precinct (Walcott - St Albans)	132,000													To be advised pending outcomes of discussions/negotiations with PTA, MRWA, CoP
Walcott/ Beaufort Street Intersection	60,000													MRWA approval obtained
WIDER STREETS														
Summer Street - Bulwer to End	32,000													
Hobart Street	30,000													Design in progress to commence in Feb 2012
STREETSCAPE IMPROVEMENTS														
Claisebrook Road	150,000													
Charles Street - Verge paving	7,500													Completed
Brisbane Terrace - South side tree planting	15,000													
ROADWORKS														
Improvements														
Moir Street - Reconstruction	190,000													To be advised pending LEP project
Beaufort / Brisbane St Intersection Improvements	260,000													To be advised pending outcomes of discussions/negotiations with PTA, MRWA, CoP
Brisbane Street - Beaufort Street to William Street	150,000													To be advised pending outcomes of discussions/negotiations with PTA, MRWA, CoP
Little Parry Lane - William to Beaufort Street	100,000													Design required
Beaufort Street - Brisbane to Parry Street	200,000													To be advised pending outcomes of discussions/negotiations with PTA, MRWA, CoP
Rehabilitation														
Newcastle Street - Oxford to Loftus Streets	260,000													
Scarborough Beach Road - Charles to Loftus Streets	380,000													In progress 30%
Fitzgerald Street - Carr to Bulwer Streets	225,000													
Vincent Street - Charles to Leake Streets	235,000													Completed
Resurfacing														
Irene Street - Glendower to Bulwer	11,000													Completed
Sydney Street - Hobart to Gill	45,000													
Union Street - Paddington to Selkirk	27,000													
Wade Street - Bulwer St to the end	22,000													Completed
West Parade - Windsor to Harold	52,333													Completed
Broome Street - Smith to Wright	36,000													Completed
Road to Recovery Program														
Brewer Street - Pier to Stirling Street	26,000													Completed
Wasley Street - Norfolk to Fitzgerald Street	49,000													
Wright Street - Broome to Lincoln Street	70,000													Completed
Kingston Street - Cleaver Street to the end	28,115													
RIGHTS OF WAY														
Solar Lighting Trial Clarence to Beaufort Street ROW	75,000													To be advised.
Nova Lane Configuration/ Resurfacing	50,000													Pending development.
ROW resurfacing / kerbing - Beaufort / Walcott	18,000													Pending development.
Chatsworth / Cavendish	71,000													Completed
Glendower / Lake	69,000													Completed
Vincent / William	25,000													Completed
View / Presimmon	69,000													Completed
Ellesmere/ Flinders	82,000													Completed
Contribution to upgrades	10,000													To be progressed as and when required.
ROW's Acquisition	15,000													Ongoing

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SLAB FOOTPATH PROGRAMME														
Charles Street - Angove to Albert	54,000													
Charles Street - Scarborough Beach Road	64,000													
Palmerston Street - Stuart to Brisbane	16,000													Completed
Investigate Compliant Kerb ramps	20,000													In progress 80% completed
Green St between Matlock & Scarborough Beach Road	60,000													
Barnet St - Bourke St to Richmond St	25,000													Completed
Brisbane St - Beaufort St to Stirling St	55,000	To be advised pending outcomes of discussions/negotiations with PTA, MRWA, CoP												
Carr St - Loftus St to Cleaver St	30,000													Completed
Chelmsford Rd - Ethel to Norfolk St	18,000													Completed
Chelmsford Rd - Hyde St to William St	20,000													Completed
Cleaver St - Newcastle St to Drummond St	30,000													Completed
Hyde St - Forrest St to Alma Rd	7,000													Completed
Lake St - Glendower to Bulwer St	9,000													
Mabel St - Fitzgerald St to Knutsford St	16,000													Completed
Scott St - Richmond St to Bourke St	14,000													
Shakespeare St - Scarborough Bch Rd	20,000													
Stirling St - Bulwer St to Brisbane St	52,000													
Stirling St - Brisbane St - Brick Paved area	10,000													
Stirling St - Bulwer St to Lincoln St	54,000													
William St - Glendower to Bulwer St	20,000													
Zebina St - Gardiner to East Pde	20,000													
PERTH BICYCLE NETWORK (PBN)														
Palmerston Street - Randall to Stuart St	150,000													(Design 90% completed) Being reviewed
LOCAL BICYCLE NETWORK (LBN)														
Miscellaneous Improvements	5,000	To be advised												
Review Local Bicycle Network Plan	30,000	Pending State Government Grant funding												
UNIVERSAL ACCESS/TACTILE PAVING														
Compliant kerb ramps	25,000													Survey completed. Program being developed
PARKS SERVICES														
Landscaping														
Eco - Zoning Implementation Plan	30,000													Plan approved, works in progress, planting April 2012
Reticulation														
Installation of water meters on bores - Passive Parks	73,000													In progress - 10% completed
Central Control Irrigation System - Stage 1	150,000													Tender specification completed/advertising in February 2012
Hyde Park Waterplayground - Refurbishment	160,000													New water playground approved/ordered.
Playgrounds														
Hyde Park Playground	49,000													Completed
Charles Veryard Reserve - Playground Upgrade	50,000													Completed
Upgrade of surrounds/ equipment various playgrounds	100,000													In progress 50% completed
Robertson Park - installation of double swing	5,000													Completed
PARKS DEVELOPMENT														
Kyilla Park - Fitness Track	15,000													Completed
Vincent Street off ramp - planting and fencing	20,000													Completed
Walters Brook Redevelopment - Concept Plans	15,000													Completed
Leederville Oval - Returfing of Oval (Central Corridor)	98,000													Completed
Weld Square Stage 1	195,300													In progress 70% completed
Wetlands Heritage Trail - Charles Veryard Reserve	45,000													Completed
Wetlands Signage	30,000													In progress - quotes being sought

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Community Garden	10,000													In progress - Steering Group being formed.
Hyde Park Lakes Restoration	4,872,200	Studies to be progressed, design documentation to be progressed. Construction June / July 2012												
Weld Square Stage 2	237,000													In progress 20% completed
Les Lilleyman Reserve - Bitumen driveway access	25,000													
Robertson Park - Restore Drain Heads	5,000													Currently being investigated
Jack Marks Reserve Fencing	15,000													On hold pending further report to Council
Wetland Heritage Trail Greenway - Beatty Park Reserve	100,000													
Wetland Heritage Trail Greenway - Signage	45,000													
Anzac Wall Signage and Banner Poles	20,000													
Britannia Road Reserve - (south) - Installation of Shade	30,000													Completed
Britannia Road Reserve - Masterplan	10,000	To be progressed.												
PARKS FURNITURE/ LIGHTING														
Street Litter Bin replacement program Stage 3.	40,000													On hold pending Beaufort Street enhancement works
Edinboro Street Reserve - solar Lighting	10,000													Completed
Banks Reserve - Electric BBQ	15,000													Ordered
Britannia Road Reserve (south) - Electric BBQ	15,000	Pending completion of the masterplan.												
Smiths Lake - Electric BBQ	15,000													Ordered
Parks Furniture - various locations	50,000													Ordered
Weld Square - Basketball Court	25,000													On hold pending further report to Council
Synthetic Cricket Wicket Replacement - Various Locations	15,000													In progress 50 % completed
CAR PARKING														
Beaufort Street surrounding street - signage	10,000													Completed
Parking Strategy Implementation - Associated Signage	50,000													Completed
Fitzgerald Street - Car Park Lighting	35,000													Alternative quotes being obtained
Formalise/free on road Motor Cycle/Scooter Parking Spaces	15,000													To be implemented as part of the Beaufort St upgrade
Pansy Street - Car Park Lighting	15,500													Alternative quotes being obtained
DRAINAGE														
Drainage Retention Basin - Robertson Park	75,000													
Selkirk Street	15,000													Completed
Victoria Street	10,000													Design in progress
Alma Street	10,000													Design in progress
Raglan Road	10,000													Design in progress
Forrest / Monmouth Street	20,000													Design in progress
Norfolk Street	15,000													Design in progress
Mabel Street	15,000													In progress 50% completed
Federation Street	15,000													
Elizabeth Street	15,000													In progress 50% completed
Ellesmere Street	15,000													
BUS SHELTER GRANTS SCHEME														
Install or Replace New Bus Shelters	30,000	To be advised												
MISCELLANEOUS														
Solar Lights Graffiti	20,000													Completed
New Entry Statements	95,000													Project cancelled at OMC 20/12/2011
Depot Improvements	7,900													Completed
City Status Signage and other expenditure	60,000													Completed
Forrest Park Access improvements	3,800													Completed
Depot Resurfacing works	30,000													On hold
Depot Parks Nursery	10,000													Civil works completed - 80% complete
Delineation of former Wetland in William Street	5,000													Being investigated

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Alternative Uses for Car Park Spaces	3,000	To be advised												
Install replacement Safety Fencing - Angove/ Woodville	5,000													Completed
Britannia Reserve - Assessment of Main Drainage Line.	15,000													
SPECIFIED BUILDING MAINTENANCE														
Highgate Child Care Centre - repaint interior	3,000													Completed
Mt Hawthorn Hall - repaint interior	2,500													Waiting on completion of the upgrade to the hall
Forrest Park Clubrooms - repaint external woodwork	4,000													
North Perth Paygroup - paint eaves	2,000													
North Perth Town Hall - external and internal repaint	6,000													
Highgate Pre - Primary - repaint eaves	1,500													
Leederville Early Childhood Centre - external repaint	10,500													Completed
HQ Youth Facility - repaint timber windows	2,500													
4 View Street - replace asbestos cement eaves	11,000													Completed
Avenue Car Park Toilet - replace asbestos cement eaves	8,500													Completed
Leederville Oval East Toilet Block	11,000													Completed
Assets 286 Beaufort Street - replace asbestos fence	6,500													
Assets 286 Beaufort Street repair & render front brick wall	3,000													
Litis Stadium - upgrade electrical circuit breakers	7,500													Completed
North Perth Tennis Club upgrade electrical circuit breakers	2,000													Completed
North Perth Bowling Club upgrade electrical circuit breakers	3,500													Completed
Loton Park Tennis Club - boundary fence repairs	2,500													Completed
North Perth Town Hall - sand & treat timber floors	9,000													Completed
North Perth Lesser Hall - repair external fretting render and	10,000													Quotes being obtained
Selected properties - LED lighting replacement	10,000													In progress
Administration & Civic Centre replace cracked glass	1,500													Completed
Early Birds Playgroup - replace southern boundary fence	3,500													Completed
Kyilla Primary School Improvements - landscape improve	10,000													Completed