

TOWN OF PORT HEDLAND
BUDGET 2022/23
NOTE 18 - CAPITAL WORKS PROGRAM 2022/23

Priority Projects				Funding					
Capital Projects	Asset Classification	Total Budget 2022/23	Reserve Funded	Name of Reserve	Borrowings	Grants, Subsidies & Contributions	Sale of Assets	Municipal Funded	
TOTAL \$		81,667,022	(53,138,855)		(12,682,300)	(12,666,867)	(50,000)	(3,129,000)	
PHSCH - Stage 1 Community Centre (Construction)	new	15,500,000	(8,500,000)	Strategic	-	(7,000,000)	-	-	
Seawalls Construction	New	6,952,300	-	Strategic	(5,552,300)	(1,400,000)	-	-	
Annual Renewal Plant Replacement Program	Renewal	6,457,000	(3,278,000)	Plant	-	-	(50,000)	(3,129,000)	
Shade Structure at South Hedland Skate Park	Upgrade	4,500,000	(4,500,000)	Strategic	-	-	-	-	
Depot Masterplan	Upgrade	3,700,000	-		(3,700,000)	-	-	-	
Finucane Island Boat Ramp Stage 2 - Landside Works	Upgrade	2,316,456	(1,295,000)	Strategic	-	(1,021,456)	-	-	
South Hedland Entrance Statement & Commons	Upgrade	2,100,000	(778,921)	Strategic	-	(1,321,079)	-	-	
Landfill Replacement Pond Linner	Renewal	2,000,000	(2,000,000)	Waste Management	-	-	-	-	
Annual Renewal Program - Drainage	Upgrade	2,200,000	(2,200,000)	Asset Management	-	-	-	-	
Road Reseal Program	Upgrade	2,000,000	(2,000,000)	Asset Management	-	-	-	-	
Staff Housing - Dempster St Three Town House Development	New	1,700,000	-	Housing	(1,700,000)	-	-	-	
Regional Roads Group - Wedgefield Route 1 Connection	Upgrade	1,600,000	(533,334)	Asset Management	-	(1,066,666)	-	-	
JD Hardie Stage 2 - Multi User Courts and Surrounds	Upgrade	1,537,000	(1,349,500)	Strategic	-	(187,500)	-	-	
South Hedland Townsite Activation	Upgrade	1,500,000	(1,500,000)	Strategic	-	-	-	-	
Colebatch Way Land Acquisition	New	1,400,000	(1,400,000)	Strategic	-	-	-	-	
Hamilton & Roberts Road Land Acquisition	New	1,000,000	(1,000,000)	Strategic	-	-	-	-	
Tafe Site Land Acquisition & Development	New	250,000	(250,000)	Strategic	-	-	-	-	
Annual Renewal Program - Footpaths	Upgrade	1,000,000	(1,000,000)	Asset Management	-	-	-	-	
Public Open Space Redevelopment - Marquee Park	Upgrade	900,000	(900,000)	Strategic	-	-	-	-	
Wilson Street Shared Path	New	1,100,000	(662,500)	Asset Management	-	(437,500)	-	-	
McGregor Street Oval Surface Levelling & Lights	Upgrade	750,000	(750,000)	Asset Management	-	-	-	-	
Koombana Lookout to Sutherland Street POS Upgrade	Upgrade	1,300,000	(1,300,000)	Strategic	-	-	-	-	
Len Taplin Upgrades	Upgrade	660,000	(660,000)	Asset Management	-	-	-	-	
Commercial Equipment Fit Out - Wanangkura Stadium	Renewal	550,000	(550,000)	Plant	-	-	-	-	
Dual-use Path and Lighting Masterplan	New	500,000	(500,000)	Asset Management	-	-	-	-	
Sutherland to Richardson St Footpath Extension Stage 2	New	500,000	(500,000)	Asset Management	-	-	-	-	
CCTV Upgrades	Upgrade	500,000	(500,000)	Strategic	-	-	-	-	
CCTV Upgrades	Upgrade	500,000	(500,000)	Asset Management	-	-	-	-	
SHISH - Masterplan Design	Upgrade	500,000	(500,000)	Strategic	-	-	-	-	
IT Hardware & Software NEW	New	465,000	(465,000)	Asset Management	-	-	-	-	
Staff Housing - Langley Gardens	New	680,000	-		(680,000)	-	-	-	
Leehey Street Drainage Improvements	Upgrade	371,621	(371,621)	Asset Management	-	-	-	-	
Solar Strategy Implementation	Upgrade	400,000	(400,000)	Asset Management	-	-	-	-	
Annual Renewal Program - Kerbing	Upgrade	400,000	(400,000)	Asset Management	-	-	-	-	
Project Purple	New	250,000	-	Strategic	(250,000)	-	-	-	
Playground Softfall Renewal Program	Upgrade	840,000	(840,000)	Asset Management	-	-	-	-	
Annual Renewal Program - Streetscapes	Upgrade	370,000	(370,000)	Asset Management	-	-	-	-	
Annual Renewal Program - Commercial Buildings	Upgrade	360,000	(360,000)	Asset Management	-	-	-	-	
Staff Housing - 82 Sutherland St Carryover	Upgrade	350,000	-	Housing	(350,000)	-	-	-	
Colin Matheson - Stage 2 Changerooms	Upgrade	350,000	(350,000)	Asset Management	-	-	-	-	
JD Hardie Security Upgrades	Upgrade	350,000	(350,000)	Asset Management	-	-	-	-	
Landfill Masterplan	New	490,000	(490,000)	Waste Management	-	-	-	-	
Annual Renewal Program - Turf	Upgrade	340,000	(340,000)	Asset Management	-	-	-	-	
Annual Renewal Program - Staff Housing	Upgrade	325,000	(325,000)	Housing	-	-	-	-	
Depot Nursery	New	310,000	(310,000)	Asset Management	-	-	-	-	
Staff Housing - 85 Sutherland St Carryover	New	450,000	-		(450,000)	-	-	-	
Annual Renewal Program - Carparks	Upgrade	300,000	(300,000)	Asset Management	-	-	-	-	
Annual Renewal Program - Irrigation Infrastructure	Renewal	300,000	(300,000)	Asset Management	-	-	-	-	
Annual Renewal Program - Restricted Access	Upgrade	300,000	(300,000)	Asset Management	-	-	-	-	
Public Open Space Redevelopment - Pretty Pool	Upgrade	370,000	(370,000)	Asset Management	-	-	-	-	
IT Hardware & Software Renewals	Renewal	779,000	(779,000)	Asset Management	-	-	-	-	
JD Hardie Stage 3 - Outdoor Elements (Formerly Stage 2)	Upgrade	270,000	(270,000)	Strategic	-	-	-	-	
Logue Court Flood Prevention Works	Upgrade	186,178	(186,178)	Asset Management	-	-	-	-	
Pioneer Cemetery Upgrades - Stage 2	Upgrade	230,000	(230,000)	Asset Management	-	-	-	-	
Wanangkura Stadium Health Club & Group Fitness Renewal	Renewal	222,000	(222,000)	Asset Management	-	-	-	-	
SHAC Carpark	New	200,000	(200,000)	Asset Management	-	-	-	-	
Government Regional Officer & Service Workers Housing	New	200,000	(200,000)	Strategic	-	-	-	-	
Landfill Weigh Bridge Office	New	200,000	(200,000)	Waste Management	-	-	-	-	
Wanangkura Stadium Integriti Alam Fit Out	Renewal	187,100	(187,100)	Asset Management	-	-	-	-	
Annual Renewal Program - Landscaping	Upgrade	180,000	(180,000)	Asset Management	-	-	-	-	

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Annual Renewal Program - Street Trees	Renewal	320,000	(320,000)	Asset Management	-	-	-	-	
South Hedland Cemetery Masterplan including Toilet	Upgrade	150,000	(150,000)	Asset Management	-	-	-	-	
Wayfinding Signage	New	215,000	(215,000)	Asset Management	-	-	-	-	
PHSCH - Masterplan Design	New	150,000	(150,000)	Strategic	-	-	-	-	
Remote Community Road Grant- Yandeyarra Road	Upgrade	150,000	-	Asset Management	-	(150,000)	-	-	
Annual Renewal Program - BBQs	Renewal	146,000	(146,000)	Asset Management	-	-	-	-	
Park Lighting Upgrade Program	Upgrade	140,900	(140,900)	Asset Management	-	-	-	-	
Hamilton Rd Stormwater Pond Access Upgrade	Upgrade	135,000	(135,000)	Asset Management	-	-	-	-	
South Hedland Place Plan Implementation - Capital Part	Upgrade	135,000	(135,000)	Strategic	-	-	-	-	
Port Hedland LIA Flood Management Project	Upgrade	131,160	(131,160)	Asset Management	-	-	-	-	
Wanangkura Stadium - Compressor Change Out	Upgrade	128,900	(128,900)	Asset Management	-	-	-	-	
Wanangkura Stadium Security Doors & Locks	Upgrade	126,500	(126,500)	Asset Management	-	-	-	-	
Blackspot Program 22/23	Upgrade	124,000	(41,334)	Asset Management	-	(82,666)	-	-	
Annual Renewal Program - Street Furniture	Renewal	135,703	(135,703)	Asset Management	-	-	-	-	
Rose Nowers Maintenance & Repairs	Upgrade	110,000	(110,000)	Asset Management	-	-	-	-	
Bowling Club Restoration	New	100,000	(100,000)	Asset Management	-	-	-	-	
Yacht Club Restoration	New	750,000	(750,000)	Asset Management	-	-	-	-	
JD Hardie Stage 4 - Childcare Centre	Upgrade	50,000	(50,000)	Strategic	-	-	-	-	
ToPH Facilities - Access Control (Civic Centre & Col Matheson)	Renewal	100,000	(100,000)	Asset Management	-	-	-	-	
SH Lotteries House Refurbishment	New	100,000	(100,000)	Asset Management	-	-	-	-	
Shade Structure Renewal Program	Renewal	500,000	(500,000)	Asset Management	-	-	-	-	
Mini Loader	New	100,000	(100,000)	Plant	-	-	-	-	
South Hedland Christmas Decorations Replacement	Renewal	100,000	(100,000)	Asset Management	-	-	-	-	
Annual Renewal Program - Drinking Fountains	Renewal	95,000	(95,000)	Asset Management	-	-	-	-	
South Hedland CBD Road Safety Upgrades - Year 1 of 3	Upgrade	84,000	(84,000)	Asset Management	-	-	-	-	
Preliminary works, Road Safety Audit and Compliance	Upgrade	75,000	(75,000)	Asset Management	-	-	-	-	
Replacement Umbrella Shade systems at Gratwick Aquatic & Heavy Duty Hydraulic Mulcher	New	70,000	(70,000)	Plant	-	-	-	-	
Wanangkura Stadium - Chiller Rectification Works	Upgrade	65,000	(65,000)	Asset Management	-	-	-	-	
Courtesy Speed Signs	New	60,000	(60,000)	Plant	-	-	-	-	
Annual Renewal Program - Access Inclusion	New	50,000	(50,000)	Asset Management	-	-	-	-	
Annual Renewal Program - Air Conditioning Replacement	Renewal	50,000	(50,000)	Asset Management	-	-	-	-	
Wedgfield Route 2	Upgrade	50,000	(50,000)	Asset Management	-	-	-	-	
Replacement of Lane ropes & reels at Gratwick Aquatic & Scoreboard Renewal	Renewal	45,000	(45,000)	Asset Management	-	-	-	-	
Port Hedland Boat Ramp Sandblast and Repaint	Upgrade	110,000	(110,000)	Asset Management	-	-	-	-	
Repair to South Hedland Aquatic Centre Pool Heating	Upgrade	67,354	(67,354)	Asset Management	-	-	-	-	
Public Open Space Development - Osprey West	New	29,000	(29,000)	Asset Management	-	-	-	-	
Public Open Space Redevelopment - Murdoch Drive	Upgrade	25,000	(25,000)	Strategic	-	-	-	-	
Matt Dann Theatre Lighting Fixtures Upgrade	New	25,000	(25,000)	Strategic	-	-	-	-	
South Library After Hours Returns Chute	New	18,100	(18,100)	Asset Management	-	-	-	-	
South Hedland Library Shelving	New	17,000	(17,000)	Asset Management	-	-	-	-	
Jimblebar Storage Extension	New	15,000	(15,000)	Plant	-	-	-	-	
Repairs to South Hedland Aquatic Centre "Aqua Tower" Water	Upgrade	15,000	(15,000)	Asset Management	-	-	-	-	
Catamore Court Water Supply Rectification	Upgrade	12,500	(12,500)	Asset Management	-	-	-	-	
Annual Renewal Program - Smoke Detectors	Renewal	8,500	(8,500)	Housing	-	-	-	-	
Automatic Guidepost Driver (Petrol)	New	6,000	(6,000)	Housing	-	-	-	-	
		2,750	(2,750)	Plant	-	-	-	-	
Priority Projects	\$	43,508,756	Total (\$)	Reserve					
Capital Project Summary - Budget 22/23	Amount (\$)		(24,628,421)	Strategic					
	New	33,820,150	(339,500)	Housing					
	Upgrade	35,744,069	(21,405,184)	Asset Management					
	Renewal	12,102,803	(2,690,000)	Waste Management					
	Total (\$)	81,667,022	(4,075,750)	Plant					
			(53,138,855)	Total (\$)					