

Asset Investment Program – Agency Works Program

Overview

This document outlines asset investment expenditure by agencies within portfolio groups, in respect of works in progress and new works.

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 1 - PARLIAMENT

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Parliamentary Services Department						
WORKS IN PROGRESS						
Furniture and Equipment - Parliament House - Heritage Conservation	3.9	0.5	0.5	0.5	0.5	0.5
Infrastructure and Equipment - Asset Refurbishment and Replacement Program	24.9	1.1	1.6	1.0	1.0	1.0
NEW WORKS						
Information and Communication Systems						
Parliament House Digital Upgrade	1.8	–	1.8	–	–	–
Parliamentary Information Management System	5.7	–	2.2	2.0	1.4	–
Infrastructure and Equipment - Air-conditioning Chiller	1.1	–	1.1	–	–	–
	37.4	1.6	7.2	3.5	2.9	1.5
Parliamentary Commissioner for Administrative Investigations						
NEW WORKS						
Asset Replacement						
2024-25 Program	0.2	–	0.2	–	–	–
2025-26 Program	0.2	–	–	0.2	–	–
2026-27 Program	0.2	–	–	–	0.2	–
2027-28 Program	0.2	–	–	–	–	0.2
	0.8	–	0.2	0.2	0.2	0.2

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 2 - GOVERNMENT ADMINISTRATION						
	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Premier and Cabinet						
WORKS IN PROGRESS						
2021-22 Program (Electorate Office Fit-Outs)	5.7	0.7	0.2	–	–	–
Asset Replacement/Upgrade	4.5	2.2	0.7	–	–	–
NEW WORKS						
Asset Replacement/Upgrade - Computer Hardware and Software						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	0.1	–	–	0.1	–	–
2026-27 Program	0.1	–	–	–	0.1	–
2027-28 Program	0.1	–	–	–	–	0.1
Corporate ICT and Cyber Security Uplift	4.0	–	1.0	1.0	1.0	1.0
Establishment of ServiceWA App Secure Digital Wallet	2.2	–	0.5	0.8	0.4	0.5
	16.7	2.9	2.5	1.9	1.5	1.6
Public Sector Commission						
NEW WORKS						
Replacement of Computing Equipment						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	0.1	–	–	0.1	–	–
2026-27 Program	0.1	–	–	–	0.1	–
2027-28 Program	0.1	–	–	–	–	0.1
Western Australian Public Sector Learning Initiative	19.2	–	–	19.2	–	–
	19.6	–	0.1	19.3	0.1	0.1
Governor's Establishment						
WORKS IN PROGRESS						
Government House Restoration and Refurbishment - Maintenance Program						
	2.0	0.1	0.1	0.1	0.1	0.1
	2.0	0.1	0.1	0.1	0.1	0.1
Western Australian Electoral Commission						
WORKS IN PROGRESS						
Online Donation Systems - Online Funding Disclosure System						
	0.8	0.4	0.4	–	–	–
NEW WORKS						
Asset Replacement						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	0.1	–	–	0.1	–	–
ICT System Upgrade						
2024-25 Program	0.3	–	0.3	–	–	–
2025-26 Program	0.2	–	–	0.2	–	–
2026-27 Program	0.3	–	–	–	0.3	–
2027-28 Program	0.3	–	–	–	–	0.3
	1.9	0.4	0.7	0.3	0.3	0.3
WorkCover WA Authority						
NEW WORKS						
Building Maintenance/Asset Replacement						
2024-25 Program	0.3	–	0.3	–	–	–
2025-26 Program	0.7	–	–	0.7	–	–
2026-27 Program	0.3	–	–	–	0.3	–
2027-28 Program	0.3	–	–	–	–	0.3

ASSET INVESTMENT PROGRAM
2023-24 to 2027-28

PART 2 - GOVERNMENT ADMINISTRATION - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
WorkCover WA Authority - CONTINUED						
NEW WORKS - CONTINUED						
Computer Hardware and Software						
2024-25 Program	0.5	-	0.5	-	-	-
2025-26 Program	0.4	-	-	0.4	-	-
2026-27 Program	1.9	-	-	-	1.9	-
2027-28 Program	0.4	-	-	-	-	0.4
Other Equipment						
2024-25 Program	-*	-	-*	-	-	-
2025-26 Program	-*	-	-	-*	-	-
2026-27 Program	-*	-	-	-	-*	-
2027-28 Program	-*	-	-	-	-	-*
	4.7	-	0.7	1.1	2.3	0.7
* Amounts less than \$50,000.						
Registrar, Western Australian Industrial Relations Commission						
NEW WORKS						
Asset Replacement - ICT						
2024-25 Program	0.2	-	0.2	-	-	-
2025-26 Program	0.2	-	-	0.2	-	-
2026-27 Program	0.2	-	-	-	0.2	-
2027-28 Program	0.2	-	-	-	-	0.2
	0.6	-	0.2	0.2	0.2	0.2

**ASSET INVESTMENT PROGRAM
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PART 3 - FINANCIAL ADMINISTRATION

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Treasury						
NEW WORKS						
ICT - Replacement/Upgrade						
2024-25 Program	0.9	–	0.9	–	–	–
2025-26 Program	0.9	–	–	0.9	–	–
2026-27 Program	0.9	–	–	–	0.9	–
2027-28 Program	0.9	–	–	–	–	0.9
	3.6	–	0.9	0.9	0.9	0.9
Western Australian Treasury Corporation						
NEW WORKS						
Computer Hardware and Software						
2024-25 Program	0.3	–	0.3	–	–	–
2025-26 Program	0.2	–	–	0.2	–	–
2026-27 Program	0.2	–	–	–	0.2	–
2027-28 Program	0.2	–	–	–	–	0.2
	0.9	–	0.3	0.2	0.2	0.2
Office of the Auditor General						
WORKS IN PROGRESS						
Computer Hardware and Software - 2023-24 Program	1.8	1.3	0.5	–	–	–
NEW WORKS						
Computer Hardware and Software						
2024-25 Program	0.7	–	0.7	–	–	–
2025-26 Program	0.7	–	–	0.7	–	–
2026-27 Program	0.7	–	–	–	0.7	–
2027-28 Program	0.7	–	–	–	–	0.7
	4.6	1.3	1.2	0.7	0.7	0.7
Finance						
WORKS IN PROGRESS						
Accommodation Fit-Out Projects						
1 Midland Square Fit-Out	14.6	1.2	12.7	–	–	–
Kununurra Office Fit-Out	9.5	1.0	8.5	–	–	–
May Holman Building - Fire System Upgrades	2.2	1.2	1.0	–	–	–
Parliamentary Precinct Office Accommodation	26.5	20.6	1.4	–	–	–
Software Development						
Digital Transformation Program	20.8	3.7	3.0	–	–	–
Household Electricity Credits	1.8	0.8	0.9	–	–	–
Royalties Management System	1.6	1.0	0.3	–	–	–
NEW WORKS						
Accommodation Fit-Out Projects - Department of Communities Consolidation at Kings Square						
	2.5	–	2.5	–	–	–
ICT Replacement						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	0.1	–	–	0.1	–	–
2026-27 Program	0.1	–	–	–	0.1	–
2027-28 Program	0.1	–	–	–	–	0.1
Lease Incentive Funded Office Fit-Outs						
2024-25 Program	5.1	–	5.1	–	–	–
2025-26 Program	5.0	–	–	5.0	–	–
2026-27 Program	5.0	–	–	–	5.0	–
2027-28 Program	5.0	–	–	–	–	5.0

**ASSET INVESTMENT PROGRAM
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PART 3 - FINANCIAL ADMINISTRATION - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Finance - CONTINUED						
NEW WORKS - CONTINUED						
Procurement Systems Replacement						
2024-25 Program	0.4	—	0.4	—	—	—
2025-26 Program	0.4	—	—	0.4	—	—
2026-27 Program	0.4	—	—	—	0.4	—
2027-28 Program	0.4	—	—	—	—	0.4
Vehicle Acquisitions						
2024-25 Program	96.4	—	96.4	—	—	—
2025-26 Program	89.9	—	—	89.9	—	—
2026-27 Program	91.8	—	—	—	91.8	—
2027-28 Program	91.8	—	—	—	—	91.8
	471.7	29.4	132.3	95.5	97.4	97.4
Insurance Commission of Western Australia						
NEW WORKS						
ICT Hardware						
2024-25 Program	2.8	—	2.8	—	—	—
2025-26 Program	0.9	—	—	0.9	—	—
2026-27 Program	0.9	—	—	—	0.9	—
2027-28 Program	0.9	—	—	—	—	0.9
ICT Software						
2024-25 Program	2.9	—	2.9	—	—	—
2025-26 Program	3.3	—	—	3.3	—	—
2026-27 Program	3.3	—	—	—	3.3	—
2027-28 Program	3.3	—	—	—	—	3.3
Motor Vehicles						
2024-25 Program	0.3	—	0.3	—	—	—
2025-26 Program	0.8	—	—	0.8	—	—
2026-27 Program	0.8	—	—	—	0.8	—
2027-28 Program	0.8	—	—	—	—	0.8
Other Fixed Assets						
2024-25 Program	—*	—	—*	—	—	—
2025-26 Program	0.1	—	—	0.1	—	—
2026-27 Program	0.1	—	—	—	0.1	—
2027-28 Program	0.1	—	—	—	—	0.1
Plant and Equipment						
2024-25 Program	—*	—	—*	—	—	—
2025-26 Program	0.1	—	—	0.1	—	—
2026-27 Program	0.1	—	—	—	0.1	—
2027-28 Program	0.1	—	—	—	—	0.1
	21.5	—	6.1	5.1	5.1	5.1
* Amounts less than \$50,000.						

ASSET INVESTMENT PROGRAM
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PART 4 - JOBS AND ECONOMIC DEVELOPMENT	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Jobs, Tourism, Science and Innovation						
WORKS IN PROGRESS						
Rolling Asset Replacement Program	10.4	1.3	2.5	0.6	0.6	1.0
	10.4	1.3	2.5	0.6	0.6	1.0
Primary Industries and Regional Development						
WORKS IN PROGRESS						
Abrolhos Islands Rolling Program	4.0	0.9	0.3	0.3	0.3	0.3
Albany Shellfish Hatchery	3.7	1.9	1.4	–	–	–
Aquaculture Development Plan for Western Australia	1.0	0.8	0.1	0.1	0.1	–
Buccaneer Archipelago Marine Parks Vessel	9.4	0.2	9.2	–	–	–
Building Grains Research and Development Capacity	10.0	1.6	1.1	1.0	1.0	1.0
Emergency Animal Disease Preparedness - Diagnostics and Laboratory Services	2.6	0.4	1.9	0.3	–	–
Equipment Replacement Program	62.1	2.9	5.3	3.7	3.7	3.7
Information Systems Program						
Digital Foundations Program	5.8	0.6	2.4	–	–	–
Information System Development Rolling Program	7.0	–	1.0	0.6	0.6	0.6
Laboratory Upgrades - Kensington Site	18.1	–*	3.1	–	–	–
Large Vessel Replacement Program	11.5	3.7	5.0	2.7	–	–
Modern Biosecurity and Product Integrity	4.8	2.3	1.5	1.0	–	–
New Metropolitan Facility	320.0	6.9	40.5	123.8	133.8	14.0
Royalties for Regions Program - Asset Investment Underspend Provision	-162.6	-59.1	-50.3	-12.2	-13.0	–
Shark Notification and Response System Upgrade	3.9	1.1	2.8	–	–	–
Small Boats and Trailers Rolling Program	23.2	2.5	1.6	1.6	1.6	1.6
Wild Dog Action Plan	15.1	2.4	1.0	1.0	1.0	1.0
NEW WORKS						
Collie Industry Attraction and Development Fund	15.0	–	15.0	–	–	–
Eucla and Kununurra Checkpoints and Katanning Chemical and Fertiliser Sheds	8.3	–	5.9	2.3	–	–
Houtman Abrolhos Islands Sustainable Development Activation Plan	7.4	–	3.8	3.6	–	–
Ord - Environmental Obligations Project	3.0	–	3.0	–	–	–
Pilbara Hydrogen Hub (Administered)	64.2	–	8.0	20.0	36.2	–
Truck Washdown Facilities - Foot-and-Mouth Disease and Lumpy Skin Disease	2.3	–	2.3	–	–	–
	439.7	-31.0	65.7	149.7	165.2	22.0
* Amounts less than \$50,000.						
Energy, Mines, Industry Regulation and Safety						
WORKS IN PROGRESS						
ICT Infrastructure						
CARS Transformation Program	8.9	–	5.1	2.2	–	–
Fast Tracking Mining Approvals - Digital Transformation Program	8.0	3.4	3.0	0.8	–	–
Sustainable Geoscience Investments - Core Libraries Program of Works	3.3	2.3	0.7	0.2	–	–
NEW WORKS						
Asset Replacement Program - Computer Hardware and Software						
2024-25 Program	0.9	–	0.9	–	–	–
2025-26 Program	0.9	–	–	0.9	–	–
2026-27 Program	0.9	–	–	–	0.9	–
2027-28 Program	0.9	–	–	–	–	0.9
	23.8	5.7	9.7	4.2	0.9	0.9

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 4 - JOBS AND ECONOMIC DEVELOPMENT - CONTINUED						
	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Gold Corporation						
WORKS IN PROGRESS						
Computer Software Replacement Program	8.7	0.8	0.3	0.3	–	–
Plant and Equipment Replacement Program	166.2	31.6	23.0	17.2	13.3	8.9
	174.9	32.5	23.3	17.5	13.3	8.9
Western Australian Meat Industry Authority						
NEW WORKS						
Saleyard						
2024-25 Program	0.5	–	0.5	–	–	–
2025-26 Program	0.5	–	–	0.5	–	–
2026-27 Program	0.5	–	–	–	0.5	–
2027-28 Program	0.5	–	–	–	–	0.5
	1.9	–	0.5	0.5	0.5	0.5
Small Business Development Corporation						
NEW WORKS						
Corporate Application Renewal - 2024-25 Program	0.7	–	0.7	–	–	–
ICT Infrastructure Renewal						
2024-25 Program	–*	–	–*	–	–	–
2025-26 Program	–*	–	–	–*	–	–
2027-28 Program	–*	–	–	–	–	–*
Office Equipment Renewal - 2025-26 Program	0.1	–	–	0.1	–	–
	0.8	–	0.7	0.2	–	–*
* Amounts less than \$50,000.						
Economic Regulation Authority						
NEW WORKS						
Alternative Electricity Services Web Portal	0.7	–	0.7	–	–	–
	0.7	–	0.7	–	–	–
Forest Products Commission						
WORKS IN PROGRESS						
Softwood Plantation Investment Program	176.6	59.9	27.7	14.6	21.7	21.9
NEW WORKS						
Computers, Plant and Equipment	2.4	–	1.8	0.2	0.2	0.2
	179.0	59.9	29.5	14.8	21.9	22.1
Racing and Wagering Western Australia						
WORKS IN PROGRESS						
Building Improvements	11.5	4.8	6.6	–*	–	–
Racing Systems, Infrastructure and Minor Capital	30.7	6.8	2.7	4.3	0.5	0.5
Wagering Systems and Products	83.0	11.2	8.4	5.4	5.4	5.4
	125.2	22.9	17.7	9.7	5.9	5.9
* Amounts less than \$50,000.						
Western Australian Greyhound Racing Association						
NEW WORKS						
Plant and Equipment						
Cannington						
2024-25 Program	0.2	–	0.2	–	–	–
2025-26 Program	0.2	–	–	0.2	–	–
2026-27 Program	0.2	–	–	–	0.2	–
2027-28 Program	0.2	–	–	–	–	0.2

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PART 4 - JOBS AND ECONOMIC DEVELOPMENT - CONTINUED						
	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Western Australian Greyhound Racing Association - CONTINUED						
NEW WORKS - CONTINUED						
Mandurah						
2024-25 Program	0.2	–	0.2	–	–	–
2025-26 Program	0.2	–	–	0.2	–	–
2026-27 Program	0.2	–	–	–	0.2	–
2027-28 Program	0.2	–	–	–	–	0.2
	1.2	–	0.3	0.3	0.3	0.3
Burswood Park Board						
WORKS IN PROGRESS						
Asset Replacement Program	3.5	1.2	0.4	0.4	0.5	0.4
NEW WORKS						
Playground Replacement	3.0	–	3.0	–	–	–
	6.5	1.2	3.4	0.4	0.5	0.4

**ASSET INVESTMENT PROGRAM
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PART 5 - HEALTH

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
WA Health						
WORKS IN PROGRESS						
Equipment						
Australian Standard 5369 Reprocessing of Reusable Medical Devices	2.8	1.0	0.1	–	–	–
Medical Equipment and Imaging Replacement Program	705.6	57.1	52.8	50.7	–	–
Replacement of Biplanar Digital Angiography Units Sir Charles Gairdner Hospital Computerised Tomography Scanner	3.8	–	2.4	1.3	–	–
Statewide 24/7 Telestroke Service	12.9	0.4	9.6	2.8	–	–
Statewide 24/7 Telestroke Service	2.4	0.3	1.3	0.8	–	–
Hospitals, Health Centres and Community Facilities						
Bentley Health Service						
Redevelopment	7.1	0.3	0.1	–	–	–
Remediation of Immediate Ligature Point Risks	3.9	2.0	0.6	–	–	–
Secure Extended Care Unit	56.4	1.1	5.2	19.1	18.2	12.6
Surgicentre	167.0	0.3	0.9	30.0	35.0	51.9
Busselton Health Campus	114.8	0.2	1.3	0.3	–	–
Carnarvon Aged and Palliative Care Facility	17.4	0.1	1.4	–	–	–
Child and Adolescent Health Service Community Health Hub - Murdoch	2.6	1.1	1.0	–	–	–
Children's Hospice WA	2.1	0.5	0.8	0.5	0.2	–
Cladding						
Fiona Stanley Hospital	14.6	1.2	5.0	8.3	–	–
Joondalup Health Campus	2.5	1.0	1.5	–	–	–
Queen Elizabeth II Medical Centre (QE II)	19.8	1.3	14.5	4.0	–	–
Critical Staff Accommodation Upgrade Program	20.9	5.9	10.1	–	–	–
East Metropolitan Health Service						
Anti-Ligature Remediation Program	5.0	4.2	0.6	–	–	–
Fire Safety Upgrades	7.0	0.6	1.3	1.2	–	–
Election Commitment						
Albany General Dental Clinic	10.5	–	0.7	7.8	2.0	–
Albany Health Campus Carpark	2.1	0.2	1.8	0.2	–	–
Armadale Mental Health Emergency Centre	15.6	0.5	1.7	6.2	6.4	0.4
Bunbury Hospital Redevelopment	451.1	13.5	60.4	89.8	120.7	150.2
Byford Health Hub	41.7	0.4	5.0	16.0	14.0	6.3
Collie Hospital Upgrade	14.7	0.3	1.0	–	–	–
Fremantle Mental Health Beds	60.1	16.7	21.5	11.7	–	–
Geraldton Health Campus Redevelopment	166.1	4.2	57.2	48.4	42.0	–
Geraldton Hospital Co-Location	2.0	0.2	1.4	–	–	–
Joondalup Health Campus Development Stage 2	277.3	53.4	70.1	–	–	–
Meekatharra Hospital	49.0	0.9	1.5	12.9	33.3	–
Rockingham Mental Health Emergency Centre	11.2	–*	4.4	4.2	2.7	–
Royal Perth Hospital						
Aseptic Unit	8.1	5.2	0.4	–	–	–
Intensive Care Unit (ICU)	24.8	1.2	0.3	–	–	–
Mental Health Observation Area	12.6	1.0	0.5	–	–	–
Fiona Stanley Hospital - Critical Works	2.9	1.7	0.4	–	–	–
Graylands Reconfiguration and Forensics Project	184.7	1.3	29.6	52.8	60.9	40.0
Harvey Health Campus Redevelopment	12.3	0.4	–*	–	–	–
King Edward Memorial Hospital Critical Infrastructure	33.8	10.0	12.6	2.6	–	–
Laverton Hospital	26.8	0.1	1.0	19.6	6.0	–
Minor Building Works Program	215.0	19.0	18.7	25.0	–	–
New Women and Babies Hospital Project	1,784.8	14.2	50.7	133.5	344.3	478.1
Newman Health Service Redevelopment Project	62.9	1.2	5.4	–	–	–
North Metropolitan Health Service - Fit-Out NMHS Mental Health Hubs	6.5	5.5	1.0	–	–	–

**ASSET INVESTMENT PROGRAM
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PART 5 - HEALTH - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
WA Health - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Peel Health Campus						
Development Stage 1	2.3	0.2	0.1	–	–	–
Expansion of Emergency Department Redevelopment	3.8	0.1	0.1	–	–	–
	142.7	3.4	17.0	40.0	82.3	–
Perth Children's Hospital						
State Rectified Defects and Design Changes	3.1	–	1.5	–	–	–
Theatre Shell Fit-Out	2.6	2.3	0.3	–	–	–
Ward 5A Reconfiguration	21.9	0.6	7.5	9.5	4.0	0.3
Pilbara Renal Service	2.3	0.4	2.0	–	–	–
Primary Health Centres Demonstration Program	31.6	0.3	0.3	1.0	3.1	–
Remote Indigenous Health	23.8	0.1	0.3	–	–	–
Renal Dialysis and Support Services	43.8	0.2	6.0	3.8	–	–
Royal Perth Hospital						
Fire Risk	9.6	0.4	2.1	2.3	–	–
Refurbishment of Ward 2K at Royal Perth Hospital	7.0	4.9	2.1	–	–	–
Sarich Neuroscience Research Institute Centre	35.2	–	0.8	–	–	–
Sir Charles Gairdner Hospital						
Emergency Department Upgrade Urgent Care Toxicology	49.0	1.2	27.0	18.4	–*	–
GMP Laboratories and Cyclotron	35.8	19.0	3.8	–	–	–
ICU	23.4	2.0	12.4	8.2	–	–
Image Guided Theatre	12.1	1.3	10.4	–	–	–
Refurbishment Works for Biplanar Units	7.6	0.5	4.3	2.6	–	–
Special Needs Dental Clinic Relocation	3.3	0.8	2.1	–	–	–
St John of God Midland Mental Health Emergency Centre	6.0	–	–	5.1	–	–
Step Up/Step Down Facilities						
Karratha Step Up/Step Down Facility	7.7	0.4	2.5	4.8	–	–
Mental Health Commission (MHC) Youth Step Up/Step Down	6.1	4.6	1.5	–	–	–
Tom Price Hospital Redevelopment	32.8	–*	0.1	0.1	6.7	25.5
Information and Communication Equipment and Infrastructure						
Critical Health ICT Infrastructure Program	97.2	9.0	51.0	36.6	–	–
Cyber Security Program	4.3	1.8	2.5	–	–	–
East Metropolitan Health Service - Health in a Virtual Environment	10.8	0.6	1.7	1.8	–	–
Electronic Medical Record Program	218.4	34.7	99.7	36.8	39.9	–
Human Resource Management Information System	223.8	69.5	86.1	2.8	–	–
Outpatient Reform - Smart Referrals	4.4	3.9	0.2	0.3	–	–
Replacement of Medical Imaging System Picture Archiving and Communication System - Radiology Information System						
	38.0	5.6	1.5	–	–	–
State Health Operations Centre	18.5	1.4	17.1	–	–	–
WA Country Health Service - Picture Archiving and Communication System Regional Resource Centre	6.2	1.0	1.1	–	–	–

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 5 - HEALTH - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
WA Health - CONTINUED						
NEW WORKS						
Equipment - Nurse Call Systems Replacement Program	2.4	-	1.7	0.7	-	-
Hospitals, Health Centres and Community Facilities						
Anti-Ligature Remediation Program - Statewide	27.8	-	1.4	13.9	12.5	-
Bunbury BreastScreen WA (BSWA) Clinic Relocation	1.0	-	1.0	-	-	-
Election Commitments						
Criminal Law (Mental Impairment) Reforms	0.4	-	0.4	-	-	-
Hedland Health Campus MRI	15.0	-	1.0	7.3	6.7	-
Fremantle Hospital - Safety, Fire Compliance and						
Critical Electrical Infrastructure	22.0	-	2.5	8.0	10.7	0.8
Geraldton Radiation Oncology	9.0	-	-	-	-	9.0
Integrated Older Adults Model of Care	0.1	-	0.1	-	-	-
Perth Health Innovation Hub	15.3	-	10.4	4.2	0.7	-
Royal Perth Hospital						
High Voltage Switchgear	3.0	-	2.5	0.5	-	-
Window Replacement	1.5	-	1.5	-	-	-
St John of God Midland						
Master Planning	3.0	-	3.0	-	-	-
Public Hospital Expansion	80.3	-	1.0	1.4	77.8	-
Step Up/Step Down Facilities - MHC South Hedland						
Step Up/Step Down	10.2	-	10.2	-	-	-
Other Projects - Rural and Remote Nursing Posts	5.0	-	5.0	-	-	-
	5,976.3	399.6	864.2	760.0	930.5	775.2
* Amounts less than \$50,000.						
Mental Health Commission						
WORKS IN PROGRESS						
Election Commitment - 20-Bed AOD Rehabilitation						
Facility in the Metropolitan Region	14.8	-	5.0	5.0	-	-
NEW WORKS						
AOD - Broome Sobering Up Centre	10.7	-	1.4	8.7	0.7	-
Maintenance Program Buildings	0.6	-	0.6	-	-	-
	26.1	-	7.0	13.7	0.7	-

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 6 - EDUCATION AND TRAINING

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Education						
WORKS IN PROGRESS						
Additional Stages at Secondary Schools						
Bob Hawke College Stage 2	53.9	4.1	4.0	–	–	–
Election Commitments						
Alkimos College Stage 2	52.2	32.7	4.6	2.4	–	–
Byford Secondary College Stage 4	21.5	0.7	4.2	13.2	2.9	–
Yanchep Secondary College Stage 3	1.0	–*	–*	–	–	–
Additions and Improvements to Agricultural Colleges						
Agricultural Schools and Farm Schools' Lifecycle Replacement						
Western Australian College of Agriculture - Cunderdin	6.8	2.8	0.9	2.0	1.1	–
Piggery Domes	0.4	0.1	0.4	–	–	–
Piggery Ponds	1.2	0.1	1.2	–	–	–
Additions and Improvements to District High Schools						
Election Commitment - Roleystone Community College						
Roebourne District High School	14.6	0.5	5.5	8.0	0.3	–
72.4	39.5	15.5	4.3	9.0	–	–
Additions and Improvements to Education Support Facilities						
Disability Access Program - Castlereagh School	1.2	–*	1.2	–	–	–
Election Commitment - West Coast Education Support Centre	2.0	1.6	0.2	–*	–	–
Additions and Improvements to Primary Schools						
Anne Hamersley Primary School - Additional Accommodation						
Brabham Primary School - Additional Accommodation including Education Support Centre	16.6	8.3	3.7	3.8	–	–
37.4	6.9	13.6	7.1	9.2	–	–
Brabham Primary School - Off-Site Early Childhood Centre						
Burns Beach Primary School Education Support Facility	15.1	4.3	10.0	0.5	–	–
2.8	–*	–*	–	–	–	–
Caversham Valley Primary School - Additional Accommodation						
12.3	5.4	3.4	2.9	–	–	–
Election Commitments						
Ballajura Primary School	2.5	1.7	0.2	0.4	–	–
Bull Creek Primary School	0.4	–	0.4	–	–	–
Camboon Primary School	3.0	1.4	1.0	0.3	–	–
Clifton Hills Primary School	2.0	0.1	0.2	–	–	–
Dianella Primary College	1.5	0.8	0.4	0.2	–	–
Edney Primary School	1.5	0.5	0.7	0.2	–	–
Huntingdale Primary School	1.5	0.7	0.7	–	–	–
Illawarra Primary School	2.0	0.8	0.8	0.2	–	–
Kewdale Primary School	1.0	0.5	0.3	0.1	–	–
Primary School Science Program	10.4	4.2	1.4	–	–	–
Scarborough Primary School	11.9	7.2	0.7	–	–	–
Springfield Primary School	18.9	0.7	5.7	10.8	1.6	–
Harrisdale Primary School - Additional Accommodation						
25.0	6.0	10.6	4.0	3.7	–	–
Highgate Primary School - Two Storey Modular Classroom Block						
12.0	0.5	3.8	7.8	–	–	–
20.2	3.3	0.8	0.1	–	–	–
Lesmurdie Primary School						
Waggrakine Primary School - Education Support Facility						
9.0	0.4	4.0	4.6	–*	–	–
15.1	7.7	1.0	–	–	–	–
Westminster Primary School						
Additions and Improvements to Residential Colleges						
Minor Works	3.5	1.1	0.5	0.5	0.5	0.5

ASSET INVESTMENT PROGRAM
2023-24 to 2027-28

PART 6 - EDUCATION AND TRAINING - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Education - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Additions and Improvements to Secondary Schools						
Ashdale Secondary College	29.4	0.9	3.9	14.5	8.0	1.9
Carine Senior High School	32.0	5.2	1.0	–	–	–
Derby District High School	27.9	14.8	0.8	–	–	–
Election Commitments						
Balga Senior High School	7.7	0.7	3.8	1.1	1.7	–
Darling Range Sports College	12.0	0.3	2.9	7.0	0.7	0.5
Duncraig Senior High School	41.1	27.1	9.3	2.9	–	–
Greenwood College	18.4	0.5	8.8	6.2	2.5	–
John Curtin College of the Arts	27.3	4.5	7.7	12.5	1.0	–
John Forrest Secondary College - Redevelopment	51.1	5.5	1.3	–	–	–
Kelmscott Senior High School	10.4	0.4	7.0	1.8	0.6	–
Melville Senior High School	9.0	6.6	1.8	–	–	–
Mount Lawley Senior High School	15.0	10.7	1.3	–	–	–
Rossmoyne Senior High School	43.5	21.6	15.7	4.5	–	–
Science, Technology, Engineering and Mathematics	85.8	23.5	32.2	20.4	–	–
Warwick Senior High School New Performing Arts, STEM and Dance Studio	7.9	0.2	5.2	2.2	–	–
Hedland Senior High School	18.0	0.1	0.4	–	–	–
Joseph Banks Secondary College	21.0	2.6	0.7	–	–	–
Kalamunda Senior High School	38.4	15.6	13.2	3.9	–	–
Karratha Senior High School	31.7	8.4	1.5	–	–	–
Lakeland Senior High School	5.7	3.6	0.4	–	–	–
Lynwood Senior High School	24.0	3.7	0.5	–	–	–
Ocean Reef Senior High School	8.2	4.7	0.2	–	–	–
Rockingham Senior High School and Education Support Centre	60.0	3.4	21.0	20.8	12.8	2.0
Safety Bay Senior High School	40.0	2.6	17.0	19.2	1.2	–
Shenton College - Modular Build	15.0	11.1	3.2	–	–	–
Wanneroo Secondary College - Education Support Facility	12.4	0.5	5.5	6.4	–*	–
Willetton Senior High School	15.6	2.0	0.4	–	–	–
Miscellaneous						
Compliance Programs						
Aluminium Composite Panels	3.3	–	3.3	–	–	–
Fire Services Upgrade	28.7	7.2	9.4	9.4	–	–
Plaster Glass Ceiling Replacement and Remediation	52.7	5.9	6.3	6.3	–	–
Land Acquisition						
General	36.9	5.1	9.9	–	–	–
Land for Primary Schools	84.8	16.8	5.0	5.5	6.0	7.0
Air-Conditioning Replacement Program	35.0	3.3	5.5	3.0	3.0	3.0
Commonwealth's Schools Upgrade Fund	26.7	3.0	13.9	9.9	–	–
Election Commitment - Schools Clean Energy Program	35.2	14.9	12.4	3.5	–	–
Gas Heater Replacement Program	9.0	0.8	1.5	0.8	0.8	0.8
Infrastructure Power Upgrades	35.8	6.1	4.0	4.0	4.0	3.0
Interim Schools	3.5	1.2	0.4	0.3	0.3	0.3
Metal Strip Ceiling Remediation	4.4	2.2	2.2	–	–	–
Power Supply Upgrade	4.6	0.7	0.3	0.3	0.3	0.3
Remote Community Schools	10.0	1.8	1.5	0.9	0.9	0.9
Roof Replacement	36.4	5.0	7.9	7.9	–	–
Sewer Connections	8.2	0.8	1.0	1.0	0.6	0.6
Small Asset Capital Purchases	623.2	46.6	46.6	46.1	46.1	46.1
Specialist Learning Program - Capital Component	4.1	2.6	1.2	0.3	–	–

ASSET INVESTMENT PROGRAM
2023-24 to 2027-28

PART 6 - EDUCATION AND TRAINING - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Education - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Universal Access Program	51.3	0.7	2.2	–	–	–
Ventilation Program	11.6	6.4	2.5	–	–	–
Yale Primary School Fire - Replacement Building	2.0	1.7	0.1	–	–	–
New Primary Schools						
Brabham East Primary School	39.9	10.9	22.2	6.3	–	–
Eglinton South West Primary School	41.2	12.1	21.7	3.1	3.5	–
Henley Brook Primary School	28.1	16.1	1.0	–	–	–
Hillarys Primary School (Rebuild)	22.8	8.6	2.2	–	–	–
Inner City Primary School	2.8	1.8	1.0	–	–	–
Jilbup Primary School	27.3	16.8	3.6	0.4	–	–
Landsdale Gardens Primary School	23.3	0.3	–*	–	–	–
Wellard East Primary School	43.8	1.2	13.1	26.9	2.6	–
Wellard Village Primary School	37.6	4.8	1.2	–	–	–
Wungong Primary School	47.0	3.0	14.2	27.0	2.8	–
New Primary Schools (2027-2030) Locations to be Determined	338.0	–	5.1	49.9	113.1	65.1
New Secondary Schools - Piara Waters Senior High School						
School	59.4	5.5	0.4	–	–	–
Other School Facilities						
Administration Upgrade	19.1	1.3	2.0	2.0	2.0	2.0
Camp Operations and Maintenance	1.7	0.3	0.8	0.5	–	–
Canteens	2.0	0.6	0.2	0.2	0.2	0.2
Covered Assembly Areas	13.9	2.1	–	–	–	2.1
Early Childhood Program	15.8	3.0	2.3	1.5	1.5	1.5
Ground Developments	3.4	0.8	0.3	0.3	0.3	0.3
Library Resource Centres	15.8	2.1	–	1.0	1.6	2.1
Student Services Improvements	13.6	2.0	2.0	1.0	1.0	1.0
Toilet Replacement Program	17.6	2.9	1.3	1.3	1.3	1.3
Royalties for Regions						
Election Commitments						
Albany Senior High School	9.9	1.1	7.7	0.9	–	–
Baler Primary School	6.1	2.1	3.2	0.8	–	–
Baynton West Primary School	7.2	1.4	0.2	–	–	–
Broome Senior High School	4.4	0.1	–	3.0	0.3	0.8
Cassia Primary School	6.3	0.5	5.4	0.2	–	–
Dampier Primary School	1.0	0.9	0.1	–	–	–
Donnybrook District High School	1.0	0.5	0.3	–	–	–
Eaton Community College	8.2	5.8	1.7	–	–	–
Halls Creek District High School	10.0	7.6	2.1	–	–	–
South Bunbury Education Support Centre	3.4	0.9	0.1	–	–	–
Transportable Classrooms	194.9	16.1	67.5	45.4	4.6	4.6
NEW WORKS						
Additional Stages at Secondary Schools - Piara Waters						
Senior High School Stage 2	73.2	–	0.7	3.4	23.1	40.2
Additions and Improvements to Primary Schools						
Bicton Primary School - Hall Project	1.0	–	1.0	–	–	–
Caversham Primary School - Additional Accommodation	26.5	–	2.1	10.1	12.4	1.9
Additions and Improvements to Secondary Schools						
Como Secondary College - Planning	0.7	–	0.7	–	–	–
Esperance Senior High School - Planning	0.7	–	0.7	–	–	–

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 6 - EDUCATION AND TRAINING - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Education - CONTINUED						
NEW WORKS - CONTINUED						
Mount Hawthorn Education Support Centre Relocation to Lake Monger Primary School	21.8	0.1	1.2	5.2	12.2	1.5
New Secondary Schools - Brabham Senior High School	15.0	–	5.0	10.0	–	–
Planning to Progress Additions and Improvements to Primary and Secondary Schools	16.9	–	8.3	8.0	0.6	–
	3,490.8	591.3	607.8	504.2	302.2	191.4

* Amounts less than \$50,000.

Training and Workforce Development**WORKS IN PROGRESS**

New Buildings and Additions at TAFE Colleges

Central Regional TAFE - Kalgoorlie Heavy Plant/Engineering Trades Workshop	12.6	3.3	1.6	–	–	–
Collie Transitions Onsite Training Facilities	7.8	0.8	4.6	1.6	0.8	–
Election Commitment - Investing in Modern Equipment for TAFE ^(a)	11.7	6.4	0.5	–	–	–
North Metropolitan TAFE						
Balga Campus - Specialist Teaching Block	51.1	27.5	12.4	1.4	–	–
Joondalup Light Auto Workshop	19.8	10.3	2.4	–	–	–
North Regional TAFE - Pundulmurra Trade Expansion (South Hedland)	44.3	21.2	2.9	–	–	–
South Metropolitan TAFE - Armadale Training Campus	38.8	22.9	2.7	1.2	–	–
South Regional TAFE - Albany Trade Workshop	21.9	11.0	1.5	–	–	–
Remedial Works Program	157.6	10.6	16.8	15.3	15.3	15.3
TAFE Technology Fund Projects	8.2	1.0	4.9	2.2	–	–

NEW WORKS

Remedial Works Program

Central Regional TAFE - Aluminium Composite Panel Replacement	4.8	–	4.8	–	–	–
North Metropolitan TAFE - Aluminium Composite Panel Replacement	9.6	–	9.6	–	–	–
	388.3	115.1	64.7	21.7	16.1	15.3

(a) The following transfers totalling \$13.3 million from the Investing in Modern Equipment across TAFE Colleges project are reflected in the TAFE Colleges' AIPs where purchases are required at a local level to meet specific training requirements: North Metropolitan TAFE \$2.6 million, South Metropolitan TAFE \$6.6 million, North Regional TAFE \$841,000, South Regional TAFE \$2.4 million, and Central Regional TAFE \$844,000.

TAFE Colleges**CENTRAL REGIONAL TAFE****WORKS IN PROGRESS**

Asset Replacement Program	12.5	2.5	1.5	1.5	1.5	1.5
Election Commitment - Investing in Modern Equipment ^(a)	0.8	0.2	–	–	–	–

NORTH METROPOLITAN TAFE**WORKS IN PROGRESS**

Accommodation and Infrastructure - Building Renewal and Improvements	9.8	2.3	0.6	0.6	0.6	0.6
Asset Replacement Program	19.7	2.4	1.4	1.4	1.4	1.4
Election Commitment - Investing in Modern Equipment ^(a)	2.6	1.3	–	–	–	–
New Buildings and Additions at TAFE Colleges						
Balga Campus - Specialist Teaching Block Equipment	1.0	–	1.0	–	–	–
Joondalup Light Auto Workshop Equipment	1.5	1.5	–	–	–	–

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 6 - EDUCATION AND TRAINING - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
TAFE Colleges - CONTINUED						
NORTH REGIONAL TAFE						
WORKS IN PROGRESS						
Asset Replacement Program	11.1	3.4	0.7	0.7	0.7	0.7
Election Commitment - Investing in Modern Equipment ^(a)	0.8	0.3	-	-	-	-
SOUTH METROPOLITAN TAFE						
WORKS IN PROGRESS						
Asset Replacement Program	29.6	3.5	2.6	2.6	2.6	2.6
Election Commitment - Investing in Modern Equipment ^(a)	6.6	5.0	-	-	-	-
New Buildings and Additions at TAFE Colleges - Armadale Training Campus	1.0	1.0	-	-	-	-
SOUTH REGIONAL TAFE						
WORKS IN PROGRESS						
Asset Replacement Program	7.0	1.0	1.0	1.0	1.0	1.0
Election Commitment - Investing in Modern Equipment ^(a)	2.4	1.4	-	-	-	-
New Buildings and Additions at TAFE Colleges - Albany Trade Workshop	0.6	0.6	-	-	-	-
	107.4	26.3	8.7	7.7	7.7	7.7
(a) A total of \$13.3 million was transferred from Training and Workforce Development's Investing in Modern Equipment project to the Colleges where purchases are required at a local level to meet specific training requirements.						
Building and Construction Industry Training Board						
WORKS IN PROGRESS						
Construction Futures Centre - Exhibit Upgrades	2.5	0.5	0.5	0.5	0.5	0.5
	2.5	0.5	0.5	0.5	0.5	0.5

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 7 - COMMUNITY SAFETY	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Western Australia Police Force						
WORKS IN PROGRESS						
Fleet and Equipment						
Aircraft Fleet and Safety Case Trials	0.3	—*	0.2	0.1	—	—
Election Commitment - Mobile State Operations						
Command Centre (Vehicles)	3.3	1.6	1.7	—	—	—
Helicopter Replacement	46.6	16.3	2.2	1.4	1.3	—
ICT and Radio Infrastructure						
Emergency Services Radio Network	47.0	11.0	17.6	—	—	—
National Criminal Intelligence System	9.5	1.6	2.4	—	—	—
Land and Buildings Infrastructure						
950 Police Officer Infrastructure Program - Planning and Accommodation Refits	2.7	0.2	1.6	0.6	—	—
Armadale Courthouse and Police Complex	83.7	10.4	0.3	0.1	—	—
Election Commitment - Baldivis Police Station	26.7	5.9	16.4	3.7	—	—
Election Commitment - Forrestfield Police Station	27.2	6.0	16.7	2.1	—	—
Fremantle District Police Complex	99.2	4.7	16.9	32.2	40.7	1.9
Kimberley District Support Facility	30.4	2.1	11.8	14.1	2.3	—
Kununurra Police Station Alterations	1.2	0.9	0.2	—	—	—
Mandurah District Complex	0.9	—*	0.8	—	—	—
Multifunctional Policing Facilities - Heating Ventilation and Airconditioning (HVAC) Replacement Tranche 3	9.0	2.2	2.4	0.3	—	—
NEW WORKS						
Fleet and Equipment - Asset Equipment Management Program 2024-2028	32.1	—	8.5	8.3	8.1	7.2
ICT and Radio Infrastructure						
Firearms Act Reform Program - Firearms Licensing and Registry System	11.4	—	6.7	4.7	—	—
ICT Optimisation Program 2024-2028	23.8	—	2.8	7.0	7.0	7.0
Technology Program 2024-25	8.3	—	8.3	—	—	—
Land and Buildings Infrastructure						
Cannington District Police Complex	6.8	—	0.7	3.0	3.1	—
Hillarys Police Station	0.4	—	0.4	—*	—	—
Police Facilities Upgrade Program 2024-2028	31.3	—	7.8	7.8	7.8	7.8
	501.8	62.9	126.1	85.5	70.4	23.9
* Amounts less than \$50,000.						
Justice						
WORKS IN PROGRESS						
Administrative						
Information Projects						
Corporate Information Management Systems	14.9	1.8	0.7	0.7	0.7	0.7
ICT Infrastructure Upgrade	33.9	1.3	1.2	1.2	1.2	1.2
Public Trustee - Management Accounting Trust						
Environment System Refresh	6.8	1.0	0.8	0.8	1.3	1.4
Physical Infrastructure						
Replacement Office and Other Equipment	17.9	2.5	2.0	1.7	1.7	1.7
Specialist Equipment	4.5	1.1	0.6	0.6	0.6	0.6
Community Corrections - Office Establishment and Refurbishment	8.9	1.5	0.8	0.8	0.8	0.8

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 7 - COMMUNITY SAFETY - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Justice - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Courts						
Broome Aboriginal-Led Specialist Family Violence Court	5.7	0.2	5.4	–	–	–
Building Infrastructure and Maintenance	16.5	1.3	1.3	1.3	1.3	1.3
Court and Judicial Security	14.7	0.6	0.6	0.6	0.6	0.6
Court Audiovisual Maintenance and Enhancements	30.8	2.1	1.4	1.4	1.4	1.4
Election Commitment - Criminal Law (Mental Impairment) Reforms	1.1	0.1	1.0	–	–	–
Custodial						
Acacia Prison Procurement Process	4.3	2.0	1.2	–	–	–
Adult Facilities	60.2	2.8	2.8	2.8	2.8	2.8
Banksia Hill Detention Centre and Unit 18 Works for Digital Evidence Management Platform Body Worn Cameras	0.2	0.1	0.1	–	–	–
Banksia Hill Detention Centre Upgrades and Urgent Works	61.6	22.6	22.3	4.3	–	–
Broome Custodial Facility - Major Remedial Works	2.4	1.4	1.0	–	–	–
Building Upgrades and Replacement	101.1	3.4	3.4	3.4	3.4	3.4
Bunbury Prison AOD Unit	3.4	1.3	1.0	–	–	–
Casuarina Prison Expansion - Stage 2	226.7 ^(a)	21.9	68.2	36.6 ^(a)	3.3 ^(a)	–
Custodial ICT Infrastructure Package	3.7	2.6	1.1	–	–	–
Emergency Services Radio Network	7.4	3.8	2.1	–	–	–
Ligature Minimisation Program	4.6	1.6	1.1	–	–	–
Prison Industries - Mobile Plant	8.6	0.8	0.7	0.7	0.7	0.7
Roebourne Regional Prison Air-Conditioning	17.9	1.0	16.8	–	–	–
Youth Facilities	7.0	0.8	0.3	0.3	0.3	0.3
	664.6^(a)	79.7	137.8	57.3^(a)	20.1^(a)	16.9

(a) Excludes an undisclosed amount of additional expenditure approved for Casuarina Prison Expansion Stage 2, which is commercial-in-confidence.

**Legal Aid Commission of Western Australia
WORKS IN PROGRESS**

Computer Hardware and Software Replacement Program ^(a)	11.7	2.0	2.3	–	–	0.1
Office Refurbishment and Fit-Outs	6.1	1.2	0.2	0.2	0.1	0.2
	17.8	3.1	2.5	0.2	0.1	0.3

(a) The 2025-26 and 2026-27 allocations have been brought forward to meet program requirements over 2023-24 and 2024-25.

**Fire and Emergency Services
WORKS IN PROGRESS**

Intangible Asset Development	27.1	8.5	7.5	4.0	2.3	–
Land and Building Works						
Cardup CFRS Station	12.5	2.5	7.9	–	–	–
CFRS North Coastal Metropolitan Fire Station	2.5	0.1	2.4	–	–	–
Facility Modifications	92.6	13.3	17.9	6.8	4.5	4.5
VFRS/VFES Upgrade and Replacement Program	25.1	0.2	8.7	4.1	2.0	2.0
Plant and Equipment Works						
Emergency Services Radio Network Upgrade	10.3	5.6	2.2	–	–	–
Equipment Replacement Program	34.2	2.3	3.1	3.0	3.0	3.0
Fixed Repeater Tower (Esperance)	0.4	–	0.4	–	–	–
Vehicle Programs						
Primary Fire and Emergency Fleet	162.6	19.1	22.8	22.9	18.9	21.0
Secondary Fire and Emergency Fleet	8.8	1.0	1.2	1.1	0.9	1.6

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 7 - COMMUNITY SAFETY - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Fire and Emergency Services - CONTINUED						
NEW WORKS						
Land and Building Works						
CFRS Armadale Fire Station	3.1	–	3.1	–	–	–
CFRS Maddington Fire Station	2.7	–	2.7	–	–	–
	381.9	52.5	79.8	41.8	31.6	32.1
Office of the Director of Public Prosecutions						
WORKS IN PROGRESS						
Digital Transformation and Change Management - Digital Transformation and Service Enhancement	1.3	–	0.5	0.3	–	–
Equipment Replacement						
Desktop Devices	2.8	0.4	0.4	0.4	0.4	0.4
Furniture and Fittings, Portable and Attractive Items, including Dictation and Transcript Equipment	0.3	–	0.2	–	0.1	–
Print and Photocopy Services	0.6	0.1	0.2	–	0.1	–
Prosecution Services - Video Recording and Conferencing	0.8	0.4	–	–	0.4	–
Strategic Asset Portfolio	8.5	0.6	7.7	–	0.1	0.1
	14.3	1.4	8.9	0.6	1.1	0.5
Corruption and Crime Commission						
NEW WORKS						
Office and Security Equipment						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	–*	–	–	–*	–	–
2026-27 Program	0.1	–	–	–	0.1	–
2027-28 Program	0.1	–	–	–	–	0.1
Operations Support Equipment						
2024-25 Program	0.7	–	0.7	–	–	–
2025-26 Program	0.8	–	–	0.8	–	–
2026-27 Program	1.1	–	–	–	1.1	–
2027-28 Program	1.1	–	–	–	–	1.1
Technology and Business Support Systems						
2024-25 Program	0.6	–	0.6	–	–	–
2025-26 Program	0.5	–	–	0.5	–	–
2026-27 Program	0.1	–	–	–	0.1	–
2027-28 Program	0.1	–	–	–	–	0.1
	5.2	–	1.3	1.3	1.3	1.3
* Amounts less than \$50,000.						
Chemistry Centre (WA)						
WORKS IN PROGRESS						
New Scientific Equipment - Leasehold Improvement						
Laboratory Facilities Bentley Technology Park	4.8	3.3	1.4	–	–	–
NEW WORKS						
Capital Equipment Replacement						
2024-25 Program	2.8	–	2.8	–	–	–
2025-26 Program	2.5	–	–	2.5	–	–
2026-27 Program	2.5	–	–	–	2.5	–
2027-28 Program	2.5	–	–	–	–	2.5
	15.0	3.3	4.2	2.5	2.5	2.5

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 8 - COMMUNITY SERVICES

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Communities						
WORKS IN PROGRESS						
Aboriginal Short Stay Accommodation						
East Kimberley	21.2	0.5	0.2	3.7	11.6	4.2
Geraldton	28.5	4.3	11.8	10.6	–	–
Perth	26.0	3.1	10.0	11.9	0.2	–
Building Minor Works	7.8	0.3	1.6	0.5	0.5	0.5
Computer Hardware and Software Program	20.9	1.7	1.7	1.7	1.7	1.7
Crisis Accommodation Program	67.6	6.4	4.8	8.7	10.4	16.8
Disability Services Transitional Disability Accommodation	14.8	–	4.1	–	–	–
Government Regional Officer Housing Program	301.9	48.8	48.8	48.8	29.7	33.1
Holding Costs Program	9.9	0.1	0.1	0.1	0.1	0.1
Housing and Homelessness Investment Package						
Common Ground						
Mandurah	48.8	1.8	14.0	20.7	9.8	–
Perth	70.4	30.9	35.3	0.1	–	–
New Social Housing Builds	99.5	19.3	10.9	–	–	–
Shared Equity	19.3	0.7	3.1	5.0	6.3	–
Investment into New Social Housing	1,214.0	244.8	254.1	191.9	138.7	56.3
Kimberley Floods Temporary Accommodation	23.1	19.7	3.4	–	–	–
Land						
Acquisition Program	409.4	64.5	59.0	59.0	59.4	55.0
Joint Ventures	28.5	7.5	8.9	2.2	5.3	4.6
Redevelopment Program	9.6	–	9.2	–	–	–
Urban Renewal	4.3	1.1	0.6	2.7	–	–
METRONET Social and Affordable Housing and Jobs Package	128.2	15.2	21.8	11.1	5.8	–
North West Aboriginal Housing Fund - Fitzroy Crossing Aboriginal Housing Program	21.2	0.2	0.5	4.1	13.8	2.4
Offices Program	14.8	3.8	3.6	1.6	1.6	1.6
Other						
Safe Place - Youth Mental Health and Alcohol and Other Drug Homelessness Program	5.0	0.2	3.0	1.8	–	–
Youth Long-Term Housing and Support Program	10.7	4.9	5.8	–	–	–
Regional Renewal	14.2	6.0	3.8	–	–	–
Shared Equity Purchase Program	79.3	6.8	7.8	9.0	11.9	11.9
Social Housing Accelerator	209.2	10.9	39.8	79.2	60.7	18.6
Social Housing Economic Recovery Package - New Builds	53.9	11.9	7.0	–	–	–
NEW WORKS						
Other - Out-of-Home Care - Residential Care Building Upgrades	13.7	–	11.5	2.3	–	–
Social Housing - Crisis Accommodation Program - Stirling Women's Refuge	22.6	–	2.8	13.3	6.3	0.2
	2,998.3	515.3	588.9	490.1	373.9	207.1
Keystart Housing Scheme Trust						
WORKS IN PROGRESS						
ICT Systems	19.4	1.2	1.2	1.2	1.2	1.2
	19.4	1.2	1.2	1.2	1.2	1.2

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 8 - COMMUNITY SERVICES - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Local Government, Sport and Cultural Industries						
WORKS IN PROGRESS						
Aboriginal Cultural Centre	45.0	3.6	12.9	22.1	6.5	–
Art Gallery of Western Australia - Art Acquisition	1.9	0.2	0.2	0.2	0.2	0.2
Perth Concert Hall Redevelopment	150.3	5.8	28.6	75.7	20.4	16.4
Perth Cultural Centre	54.8	3.4	39.0	7.4	3.5	–
Recreation Camps	1.0	0.2	0.2	0.2	0.2	0.2
Sam Kerr Football Centre - Pitches 3 and 4	5.9	2.1	3.8	–	–	–
Screen Production Facility	233.5	7.2	77.9	112.3	23.1	0.9
State Hockey Centre	135.1	2.0	3.8	37.9	69.5	22.0
State Library of Western Australia - State Reference Library Materials	7.3	1.5	1.2	1.2	1.2	1.2
Western Australian Centralised Registration System	2.6	–	2.6	–	–	–
NEW WORKS						
Art Gallery of Western Australia - Rooftop Shade	0.9	–	0.9	–	–	–
	638.3	25.9	170.9	256.9	124.5	40.9
Western Australian Sports Centre Trust						
WORKS IN PROGRESS						
Capital Upgrades and Maintenance						
2022-23 Program	8.0	1.6	1.2	–	–	–
2023-24 Program	14.8	12.5	2.3	–	–	–
HBF Arena Competition Pool Replacement and Associated Works	13.1	0.5	12.3	0.4	–	–
HBF Park - Stadium Modifications 2023 FIFA Women's World Cup	42.4	7.3	0.6	–	–	–
Optus Stadium - Capital Works	48.9	4.8	7.5	14.6	7.5	7.5
RAC Arena Underground Carpark	2.9	2.3	0.7	–	–	–
Security Infrastructure Upgrades	13.8	2.6	4.1	–	–	–
Western Australian Athletics Stadium	7.5	–*	2.7	–	–	–
NEW WORKS						
Capital Upgrades and Maintenance						
2024-25 Program	10.8	–	10.8	–	–	–
2025-26 Program	13.0	–	–	13.0	–	–
2026-27 Program	13.0	–	–	–	13.0	–
2027-28 Program	13.3	–	–	–	–	13.3
Handrail, Barrier and Access Upgrades	1.3	–	1.3	–	–	–
HBF Stadium - Geothermal Bore Improvement	3.7	–	3.7	–	–	–
WA Rugby Centre - Gender Equity Amenities Upgrade	1.0	–	0.2	0.8	–	–
	207.8	31.5	47.5	28.8	20.5	20.8
* Amounts less than \$50,000.						
Western Australian Institute of Sport						
NEW WORKS						
Asset Replacement						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	0.1	–	–	0.1	–	–
2026-27 Program	0.1	–	–	–	0.1	–
2027-28 Program	0.1	–	–	–	–	0.1
	0.6	–	0.1	0.1	0.1	0.1

ASSET INVESTMENT PROGRAM
2023-24 to 2027-28

PART 8 - COMMUNITY SERVICES - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Lotteries Commission						
WORKS IN PROGRESS						
Business System Program	1.5	-	0.3	-	-	-
Gaming System Program	4.2	0.5	0.5	0.5	0.5	0.5
ICT Infrastructure Programs	8.3	0.4	0.4	0.4	0.4	0.4
Plant and Equipment Program	2.9	0.4	1.0	0.5	0.3	0.3
NEW WORKS						
Gaming System Renewal ^(a)	-	-	-	-	-	-
	17.0	1.3	2.2	1.4	1.2	1.2
<i>(a) Commercial-in-confidence.</i>						
Metropolitan Cemeteries Board						
NEW WORKS						
Building and Infrastructure						
2024-25 Program	8.4	-	8.4	-	-	-
2025-26 Program	8.2	-	-	8.2	-	-
2026-27 Program	8.1	-	-	-	8.1	-
2027-28 Program	8.1	-	-	-	-	8.1
Burials, Entombments and Memorials						
2024-25 Program	1.2	-	1.2	-	-	-
2025-26 Program	0.4	-	-	0.4	-	-
2026-27 Program	0.5	-	-	-	0.5	-
2027-28 Program	0.9	-	-	-	-	0.9
Cremators						
2025-26 Program	0.5	-	-	0.5	-	-
2026-27 Program	0.7	-	-	-	0.7	-
2027-28 Program	0.4	-	-	-	-	0.4
Fleet, Plant and Equipment						
2024-25 Program	1.1	-	1.1	-	-	-
2025-26 Program	1.0	-	-	1.0	-	-
2026-27 Program	1.1	-	-	-	1.1	-
2027-28 Program	1.5	-	-	-	-	1.5
	42.0	-	10.7	10.1	10.4	10.9

ASSET INVESTMENT PROGRAM
2023-24 to 2027-28

PART 9 - TRANSPORT

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Transport						
WORKS IN PROGRESS						
Business Information Systems - Cloud Transition Program	2.5	1.0	1.5	–	–	–
Driver and Vehicle Services - ServiceWA App Program	2.9	1.1	0.9	0.8	–	–
Maritime						
Fremantle Fishing Boat Harbour and Commercial Precinct - Replacement of Electrical Infrastructure	7.8	0.7	6.1	–	–	–
Redevelopment of Woodman Point Jetty	18.8	0.8	0.6	15.8	–	–
Transforming Bunbury's Waterfront Stage Three	78.1	3.8	46.1	19.6	6.0	–
On-Demand Transport - TUSS Reform Program	10.8	4.7	5.2	–	–	–
NEW WORKS						
Business Information Systems - Information and Communications Infrastructure						
2024-25 Program	8.2	–	8.2	–	–	–
2025-26 Program	8.2	–	–	8.2	–	–
2026-27 Program	6.5	–	–	–	6.5	–
2027-28 Program	6.5	–	–	–	–	6.5
Cyber Security Program	4.1	–	1.3	2.7	–	–
Corporate - Accommodation and Refurbishment						
2024-25 Program	1.5	–	1.5	–	–	–
2025-26 Program	0.8	–	–	0.8	–	–
2026-27 Program	0.8	–	–	–	0.8	–
2027-28 Program	0.8	–	–	–	–	0.8
Driver and Vehicle Services Reform Program						
2024-25 Program	6.2	–	6.2	–	–	–
2025-26 Program	6.5	–	–	6.5	–	–
2026-27 Program	4.2	–	–	–	4.2	–
2027-28 Program	3.2	–	–	–	–	3.2
Maritime						
Albany (Emu Point) Maritime Facility - Jetty B	1.0	–	1.0	–	–	–
Albany Waterfront Marina - Floating Pontoon Jetty	4.0	–	0.2	2.0	1.9	–
Barrack Street Jetty One Replacement	17.5	–	0.4	5.7	11.1	0.3
Broome Boating Initiative	36.3	–	0.6	16.2	19.5	–
Jurien Bay Boat Harbour Breakwater Extension	17.0	–	0.7	10.3	6.0	–
Marine Oil Pollution Response Equipment						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	0.2	–	–	0.2	–	–
2026-27 Program	0.2	–	–	–	0.2	–
2027-28 Program	0.2	–	–	–	–	0.2
Maritime Facilities Program						
2024-25 Program	12.1	–	12.1	–	–	–
2025-26 Program	9.2	–	–	9.2	–	–
2026-27 Program	9.2	–	–	–	9.2	–
2027-28 Program	9.2	–	–	–	–	9.2
Navigational Aids Program						
2024-25 Program	0.9	–	0.9	–	–	–
2025-26 Program	0.9	–	–	0.9	–	–
2026-27 Program	0.9	–	–	–	0.9	–
2027-28 Program	0.9	–	–	–	–	0.9
Ocean Reef Marina - Essential Operational Infrastructure	39.4	–	12.0	27.5	–	–
Onslow Community Boating Precinct - Stage Two	6.5	–	–	4.0	2.5	–
Vessel and Vehicle Replacement Program						
2024-25 Program	4.7	–	4.7	–	–	–
2025-26 Program	2.3	–	–	2.3	–	–
2026-27 Program	0.6	–	–	–	0.6	–
2027-28 Program	0.6	–	–	–	–	0.6

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 9 - TRANSPORT - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Transport - CONTINUED						
NEW WORKS - CONTINUED						
Minor Works						
2024-25 Program	0.4	–	0.4	–	–	–
2025-26 Program	0.4	–	–	0.4	–	–
2026-27 Program	0.4	–	–	–	0.4	–
2027-28 Program	0.4	–	–	–	–	0.4
Towing Industry Reform Program	0.1	–	0.1	–	–	–
	354.1	12.0	110.8	133.1	69.8	22.1
Commissioner of Main Roads						
WORKS IN PROGRESS						
Albany Highway						
Albany Ring Road	225.0	29.9	10.0	–	–	–
Olga Road - Albany Highway and Kelvin Road Intersection Upgrade	6.0	0.1	2.6	2.8	–	–
Altone Road and Daviot Road/Drumpellier Drive Grade Separations	225.0	15.7	50.0	89.0	65.0	–
Belmont Park Redevelopment Project	30.0	13.2	16.8	–	–	–
Bridges Renewal Program	20.3	7.9	4.0	–	–	–
Broome Cape-Leveque and Community Access Roads Upgrades	30.9	4.3	6.5	–	–	–
Bunbury Outer Ring Road	1,464.7	435.4	330.0	49.7	–	–
Burrup Road - Perdaman Project	38.0	31.0	3.0	–	–	–
Bussell Highway Duplication Stage One and Stage Two	125.0	36.0	13.0	–	–	–
Canning Bridge Bus Interchange	200.3	5.7	8.0	10.0	40.0	104.5
Causeway Precinct Works and Activation	84.1	20.0	64.1	–	–	–
Chidlow-York Road and Forrest Street Intersection Upgrade	9.0	2.9	4.1	2.0	–	–
Department of Transport						
Principal Shared Path Causeway Cyclist and Pedestrian Bridge	105.9	70.1	5.9	–	–	–
Principal Shared Path Program	168.7	3.0	15.3	31.4	19.2	20.8
Derby - Gibb River - Wyndham Improve Formation and Gravel	151.0	6.8	10.0	9.0	9.0	9.0
Ex-Tropical Cyclone Ellie Associated Works	54.1	28.2	25.9	–	–	–
Forrest Highway - Vittoria Road - New Intersection and Road Connection	20.0	0.3	6.0	13.4	–	–
Freight Vehicle Productivity Improvements Program	50.0	7.8	10.0	9.0	–	–
Goldfields Highway - Wiluna to Meekatharra Construct and Seal Priority Sections	20.0	11.7	4.9	–	–	–
Great Eastern Highway - Coates Gully, Walgoolan to Southern Cross and Ghooli to Benari	250.0	53.0	42.0	42.0	41.3	35.0
Great Northern Highway						
Bindoon Bypass - Construct New Alignment	275.0	29.6	15.0	7.5	61.2	60.0
Marble Bar Road Upgrade	60.0	13.8	29.3	14.5	–	–
Nellie Springs to Sally Downs Well and Arthur Creek	60.0	8.3	10.0	15.0	15.0	10.0
Newman to Katherine Corridor - Broome to Kununurra Upgrade Stage One	35.8	12.0	2.0	–	–	–
Newman to Port Hedland Overtaking Lanes	50.0	25.7	17.5	5.0	–	–
Port Hedland Airport Deviation	87.0	22.1	5.0	–	–	–
Heavy Vehicle Safety and Productivity Program - Commonwealth						
Indian Ocean Drive - Jurien Bay to Brand Highway	63.0	24.0	30.3	–	–	–
Intersection Upgrades - Main and Royal Streets	6.0	0.7	5.0	–	–	–
Karratha to Tom Price - Manuwarra Red Dog Highway	380.0	40.5	35.0	86.0	–	–

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 9 - TRANSPORT - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Commissioner of Main Roads - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Leach Highway						
Fifth Avenue Rossmoyne	5.0	0.5	4.3	–	–	–
Stock Road Grade Separation - Planning and Project Development	10.0	1.2	3.3	5.2	–	–
Mandurah Estuary Bridge Duplication	136.0	23.4	72.0	35.6	–	–
Menang Drive and Chester Pass Road - Grade Separation	37.0	7.0	30.0	–	–	–
METRONET - Caledonian Avenue Level Crossing Closure	25.0	7.9	6.5	8.0	–	–
Mitchell Freeway						
Hester Avenue to Romeo Road - Extension	249.0	5.9	5.7	–	–	–
Stephenson Avenue	287.7	64.9	152.5	–	–	–
Morley Drive and Bath Road Intersection Upgrade	10.0	5.4	4.0	–	–	–
New Fitzroy River Crossing Bridge and Associated Works (including New Brooking Channel Bridge)	320.6	179.4	141.2	–	–	–
Nicholson Road and Garden Street Grade Separation Planning and Construction	80.0	2.2	5.5	40.0	31.5	–
Northern Australia Roads and Beef Roads Programs - Great Northern Highway - Ord River	118.1	21.9	22.6	–	–	–
Orrong Road Upgrade - Graham Farmer Freeway to Leach Highway Planning	20.0	2.2	10.8	5.3	–	–
Perth Airport Precinct - Northern Access	28.5	1.3	10.0	1.0	6.5	–
Pinjarra Heavy Haulage Deviation - Stage One and Stage Two	250.0	2.0	3.0	10.0	10.0	17.0
Queen Victoria Street - Swan River Crossings (Fremantle Road and Rail Bridge) - Construct New Bridge	430.0	29.8	88.0	117.0	142.5	–
Rail Crossing Program	40.0	5.0	5.0	5.0	5.0	5.0
Regional Level Crossing Upgrade	34.0	2.0	6.4	9.6	16.0	–
Regional Road Safety Program						
Regional Black Spot Program	23.1	12.2	6.0	–	–	–
Road Safety Program	855.7	243.8	107.2	–	–	–
Reid Highway						
Erindale Road	2.5	0.7	0.2	–	–	–
West Swan and Reid Highway Interchange	175.0	–	–	0.5	1.2	2.1
Reseal Program - Capitalisation of Reseal Program	1,003.0	61.5	74.7	74.7	74.7	74.7
Road Safety Commission						
Metropolitan Intersections Crash Program	121.4	12.3	10.0	10.0	10.0	10.0
Regional Road Safety Improvements	249.3	–	–	20.0	20.0	20.0
School Zone and Crossing Program	87.9	6.4	6.5	6.5	6.5	6.5
Roe Highway - Great Eastern Highway Bypass including Abernethy Road	206.0	25.6	55.0	13.4	–	–
Safer Roads and Bridges Program	595.4	45.8	40.6	30.6	50.6	40.6
Smart Freeways						
Hodges Drive to Hepburn Avenue Widening Southbound	214.0	89.6	10.0	–	–	–
Transforming Freeways - Mitchell Freeway Corridor	209.6	64.4	67.6	–	–	–
Stock Road Bridge Replacement	0.3	–	0.1	–	–	–
Thomas and Anketell Roads Freight Upgrade - Stages One and Two Planning	135.0	47.1	30.8	–	–	–
Thomas Road - South Western Highway to Tonkin Highway Dual Carriageway	290.0	7.1	48.0	100.0	81.0	53.0

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 9 - TRANSPORT - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Commissioner of Main Roads - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Tonkin Highway Corridor Upgrades						
North Ellenbrook Interchange	100.0	1.7	1.0	11.0	86.0	–
Tonkin Highway Gap - Grade Separations at Hale, Welshpool and Kelvin Roads and Stage Three Extension	1,882.4	250.5	91.4	380.0	390.0	33.0
Toodyay Road - Dryandra to Toodyay	80.0	4.9	10.5	29.7	27.0	–
Wanneroo Road Duplication - Dunstan Road to Romeo Road	35.2	0.7	16.0	17.0	–	–
Wheatbelt Timber Bridge Replacement	15.0	7.9	1.0	–	–	–
NEW WORKS						
Buildings and Equipment						
2024-25 Program	30.3	–	30.3	–	–	–
2025-26 Program	21.7	–	–	21.7	–	–
2026-27 Program	30.7	–	–	–	30.7	–
2027-28 Program	30.7	–	–	–	–	30.7
Capitalised Operational Costs						
2024-25 Program	90.1	–	90.1	–	–	–
2025-26 Program	90.1	–	–	90.1	–	–
2026-27 Program	90.1	–	–	–	90.1	–
2027-28 Program	90.1	–	–	–	–	90.1
Congdon Street Bridge Replacement	38.0	–	4.0	14.0	20.0	–
Minor Works (includes Black Spot and Urgent Minor Works)						
2024-25 Program	18.4	–	18.4	–	–	–
2025-26 Program	26.7	–	–	26.7	–	–
2026-27 Program	26.7	–	–	–	26.7	–
2027-28 Program	26.7	–	–	–	–	26.7
	13,291.3	2,214.8	2,074.8	1,470.8	1,376.6	648.6
Public Transport Authority of Western Australia						
WORKS IN PROGRESS						
Bus Infrastructure Program						
Bus Infrastructure Projects	51.5	12.4	31.7	–	–	–
Electric Buses (E-Buses) and Depot Modifications	332.5	7.7	92.6	151.7	80.5	–
Smartrider System Asset Replacement and Technology Update	60.2	22.2	7.7	–	–	–
Bus Replacement Program - New Bus Replacement Program	627.6	83.8	57.9	62.7	31.3	60.2
Common Infrastructure Program - Minor Capital Works	23.2	3.5	3.8	3.5	3.5	5.8
Freight Program						
Grain Freight Upgrades	22.0	4.0	14.0	0.2	–	–
Kenwick Intermodal Terminal Development	10.0	10.0	–	–	–	–
Western Australian Agricultural Supply Chain Improvements	176.8	0.3	34.8	75.3	66.3	–
Major Projects - Stirling Bus Interchange	173.8	65.7	83.8	–	–	–
METRONET						
Bayswater Station	516.0	186.4	71.9	–	–	–
Byford Rail Extension	1,335.3	362.8	544.1	302.3	–	–
Forrestfield-Airport Link	1,841.0	64.8	25.1	–	–	–
Greenwood Station Multi-Storey Carpark	38.0	5.0	–	22.3	10.0	–
High Capacity Signalling - Program of Works	667.0	118.1	256.6	116.3	18.1	–
Lakelands Station	72.0	11.6	6.8	–	–	–
Level Crossing Removal Program	125.7	8.6	–	–	–	–
Mandurah Station Multi-Storey Carpark	32.1	1.4	0.9	–	–	–
Morley-Ellenbrook Line	1,651.3	676.4	269.4	–	–	–

ASSET INVESTMENT PROGRAM
2023-24 to 2027-28

PART 9 - TRANSPORT - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Public Transport Authority of Western Australia - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
New Midland Station	239.5	93.1	67.3	16.5	18.1	–
New Midland Station Multi-Storey Carpark	35.9	32.0	2.8	–	–	–
New Stations and Existing Stations Upgrades	68.8	13.9	19.4	–	–	–
Railcar Acquisition	488.2	67.7	117.4	106.3	16.3	12.4
Railcar Replacement	940.3	41.1	209.4	102.8	87.6	91.6
Thornlie-Cockburn Link	1,352.4	353.7	225.1	64.3	–	–
Victoria Park-Canning Level Crossing Removal	1,624.7	570.1	515.8	271.5	–	–
Yanchep Rail Extension	1,270.4	535.4	80.0	–	–	–
Operational Business Support Systems Program						
Business Support Upgrades	103.2	13.6	23.8	7.2	7.2	7.2
CCTV Program	31.4	3.5	13.6	4.8	3.9	2.3
Parking Facilities Upgrades	26.5	4.6	11.7	5.2	1.4	3.1
Rail Infrastructure Program						
Rail Infrastructure	1,013.4	131.5	187.3	103.2	92.5	76.3
Rail Revitalisation Program	141.6	79.7	57.5	4.0	–	–
Rail Stations Program						
Lifts and Escalators Upgrades and Replacements	9.2	6.5	1.2	–	–	–
Rail Station Projects in Progress	7.9	2.0	–	–	–	–
Railcar Program - Rail Futures Fund (Australind Railcar Replacement)	81.5	14.5	15.2	25.6	1.4	–
	15,190.9	3,607.8	3,048.7	1,445.8	438.0	258.7
Provision for METRONET Projects Under Development						
NEW WORKS						
METRONET Projects Under Development	839.3	–	28.4	139.5	266.7	251.8
	839.3	–	28.4	139.5	266.7	251.8
Fremantle Port Authority						
WORKS IN PROGRESS						
Inner and Outer Harbour - Security Upgrades Stage 2	3.7	–	0.5	–	–	–
Inner Harbour Infrastructure Refurbishment Program	36.3	4.4	20.4	7.8	1.6	–
North Quay - Land Acquisitions	22.2	–	3.4	–	–	–
Outer Harbour						
Kwinana Bulk Jetty - Export-Import Infrastructure	11.1	1.5	6.4	1.0	–	–
Kwinana Bulk Terminal						
Infrastructure, Equipment Replacement and Upgrade	35.5	13.1	5.8	1.0	–	–
Material Handling Infrastructure Renewal of Import System	94.6	56.5	22.1	–	–	–
Plant and Equipment						
Replace Floating Plant	11.0	4.6	2.1	–	–	–
Replacement of Navigational Aids	5.7	–	0.8	0.4	0.4	0.4
Victoria Quay						
Activation Stage One	7.5	0.5	7.0	–	–	–
Fremantle Waterfront Implementation Plan	10.9	0.4	0.7	–	–	–
NEW WORKS						
Inner and Outer Harbour						
Bollard Replacement and Refurbishment Program ^(a)	–	–	–	–	–	–
Sustaining Capital Works	66.3	–	14.4	14.0	18.2	19.7
Inner Harbour						
Berths F and G Fenders/Deck Strengthening	35.5	–	–	18.9	16.6	–
Provision of Alternative Vehicular Access	1.0	–	1.0	–	–	–

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 9 - TRANSPORT - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Fremantle Port Authority - CONTINUED						
NEW WORKS - CONTINUED						
Outer Harbour						
Kwinana Bulk Jetty						
Deck Soffit and ICCP System Replacement ^(a)	–	–	–	–	–	–
Replacement of Conveyor Structures and Equipment	5.3	–	1.4	1.4	2.5	–
Kwinana Bulk Terminal - Export Stockyard Area						
Concreting	3.0	–	1.5	1.5	–	–
Victoria Quay - Activation Stage Two	5.0	–	2.5	2.5	–	–
	442.7	81.0	116.8	67.5	49.6	30.6

(a) Confidential. Amounts undisclosed to avoid prejudicing negotiations.

Kimberley Ports Authority**WORKS IN PROGRESS**

Major Port Infrastructure - Wharf Facility Works

(Port of Broome)	15.0	8.1	6.9	–	–	–
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NEW WORKS

Major Port Infrastructure

Port of Broome - New 90 Tonne Crane ^(a)	–	–	–	–	–	–
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Port of Broome - First Point of Entry	6.0	–	2.4	3.6	–	–
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Sustaining Capital Works ^(b)	16.9	–	3.5	3.1	5.1	5.2
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	37.9	8.1	14.3	6.7	5.1	5.2
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(a) Confidential. Amounts undisclosed to avoid prejudicing negotiations.

(b) Minor works programs are included in the Sustaining Capital Works across the forward estimates period.

Mid West Ports Authority**WORKS IN PROGRESS**

Fishing Boat Harbour - Boat Building Precinct	10.0	8.6	1.4	–	–	–
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Port Maximisation Project	350.0	22.3	95.1	174.3	51.3	–
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Port-Wide Firefighting System	26.6	4.4	17.6	3.8	–	–
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Replacement of Electrical Ring Main Units	5.4	4.9	0.5	–	–	–
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NEW WORKS

Lease 88 Shed Recladding and Dust Extraction System	6.0	–	3.1	2.9	–	–
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Sustaining Capital Works	34.0	–	6.8	8.0	9.3	9.9
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	432.1	40.1	124.5	189.0	60.6	9.9
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Pilbara Ports Authority**WORKS IN PROGRESS**

Port of Ashburton - Port Infrastructure Construction Project	32.4	2.8	5.7	5.5	4.0	–
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Port of Dampier - Dampier Bulk Handling Facility	298.3	35.4	98.9	124.6	39.4	–
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Port of Port Hedland						
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Election Commitment - Spoilbank Marina	160.0	60.8	24.2	–	–	–
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Hedland Maritime Initiative	245.8	55.7	46.2	38.1	–	–
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Inner Harbour Revetment Upgrades	20.0	5.6	2.3	–	–	–
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Lumsden Point General Cargo Facility and Logistics Hub	629.1	57.9	274.3	283.8	–	–
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Tug Haven Revetment Wall Upgrades	72.5	41.0	1.7	–	–	–
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NEW WORKS

All Pilbara Ports - Sustaining Capital Works	84.7	–	16.4	20.2	23.3	24.7
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Port of Dampier						
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Dampier Cargo Wharf Refurbishment	40.0	–	–	–	3.0	37.0
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Dampier Link Bridge	75.0	–	–	39.0	36.0	–
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**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 9 - TRANSPORT - CONTINUED	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Pilbara Ports Authority - CONTINUED						
NEW WORKS - CONTINUED						
Port of Port Hedland						
Seafarers' Centre	13.5	–	–	13.5	–	–
Utah Access Road Refurbishment - Stage 5	15.0	–	7.5	7.5	–	–
Utah Ring Road Pavement Refurbishment	2.0	–	2.0	–	–	–
	1,688.2	259.2	479.1	532.2	105.8	61.7
Southern Ports Authority						
WORKS IN PROGRESS						
All Southern Ports						
Electrical Infrastructure - Albany and Bunbury	6.8	2.0	3.2	1.6	–	–
Operational Technology Renewals - All Southern Ports	17.4	3.4	8.2	5.8	–	–
Sustaining Capital Works	99.6	22.7	18.1	16.9	19.9	21.3
Port of Bunbury						
Conveyor Widening Berth 8	5.7	4.2	1.5	–	–	–
Inner Harbour Access Bridge	34.2	16.1	15.1	–	–	–
Port of Esperance						
Iron Ore Shed 3 Recladding	14.6	2.5	–	–	11.5	–
Port Roads Upgrade (Stage 1)	7.4	3.5	1.9	2.0	–	–
NEW WORKS						
Port of Albany						
General Purpose Berth Works	2.0	–	2.0	–	–	–
Pilot Station Precinct Development	8.3	–	0.9	3.7	3.7	–
Port of Bunbury						
Shed 8-3 Recladding	9.5	–	5.0	4.5	–	–
Port of Esperance						
Operations Centre	2.3	–	0.9	1.4	–	–
Tug Pen and Pilot Jetty Upgrade	14.9	–	8.3	6.6	–	–
Port Roads Upgrade (Stage 2 and 3)	12.2	–	4.0	8.2	–	–
	234.9	54.4	69.1	50.7	35.2	21.3

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 10 - ENVIRONMENT

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Water and Environmental Regulation						
WORKS IN PROGRESS						
Environment Online	38.6	7.5	16.3	–	–	–
Land Acquisition - Land Purchase Priority 1 Areas	8.8	–	2.4	1.0	4.4	1.0
Native Vegetation Extent Mapping	2.2	0.2	1.4	0.6	–	–
Plant, Equipment and Minor Works	10.9	0.8	2.6	1.0	0.7	0.7
Replace and Maintain Monitoring Bores	32.5	4.0	5.5	4.0	4.0	4.0
Replace and Maintain River Gauging Stations	14.1	1.5	1.5	1.5	1.5	1.5
Rural Water Planning Program	7.5	2.0	3.4	1.8	–	–
State Groundwater Investigation Program	34.2	5.2	4.0	4.0	3.7	3.7
Water Modelling	12.8	1.4	1.7	1.6	1.4	1.4
	161.7	22.5	38.9	15.6	15.7	12.3
Biodiversity, Conservation and Attractions						
WORKS IN PROGRESS						
Cape to Cape Track	2.7	1.4	1.4	–	–	–
Collie Adventure Trails	9.5	2.0	0.5	–	–	–
Election Commitments						
Beeliar Wetlands	3.0	0.8	1.8	–	–	–
Danggu Geike Gorge	1.5	–	0.6	–	–	–
Dwellingup Trails Gap Project	2.4	1.1	0.9	–	–	–
Karijini National Park Upgrades	21.2	14.8	5.3	–	–	–
Kimberley Wilderness Walk, Wunaamin Miliwundi Ranges	0.9	0.3	0.2	–	–	–
Mount Augustus Tourism Infrastructure	10.0	0.8	3.9	4.6	–	–
Murujuga National Park	5.0	0.5	4.4	–	–	–
Perth Zoo Master Plan 2040	30.0	11.8	15.3	1.1	–	–
The Gap, Torndirrup National Park	3.3	1.4	1.8	–	–	–
Tourism Package - Peri-Urban Parks	29.1	7.2	13.3	5.8	–	–
Yawuru Conservation Park	4.5	0.6	2.2	1.3	–	–
Yellagonga Regional Park	6.3	2.7	3.0	–	–	–
Fitzroy and Rowley Shoals - Kimberley	1.1	0.4	0.4	0.3	–	–
Hamelin Pool Boardwalk Replacement	4.6	0.2	2.1	2.3	–	–
Perth Zoo Café/Function Centre	21.0	2.6	0.2	–	–	–
Plan for Our Parks	77.6	6.7	41.9	17.7	7.0	0.4
Rottne Island Authority						
Electrical Infrastructure Upgrade	54.8	4.6	13.9	21.2	12.8	–
Wadjemup Stage Two	18.5	0.8	4.3	13.4	–	–
Water Production	23.6	2.4	15.8	–	–	–
Jetty Upgrades - Main Jetty	23.6	2.8	10.0	–	–	–
Wellington National Park Public Access Upgrades	2.7	1.4	1.3	–	–	–
Western Australian Feral Cat Strategy	0.5	0.4	0.1	–	–	–
NEW WORKS						
Botanic Gardens and Parks Authority - Asset Replacement						
2024-25 Program	1.0	–	1.0	–	–	–
2025-26 Program	1.0	–	–	1.0	–	–
2026-27 Program	1.0	–	–	–	1.0	–
2027-28 Program	1.0	–	–	–	–	1.0
Conservation Land Acquisition						
2024-25 Program	0.4	–	0.4	–	–	–
2025-26 Program	0.4	–	–	0.4	–	–
2026-27 Program	0.4	–	–	–	0.4	–
2027-28 Program	0.4	–	–	–	–	0.4

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 10 - ENVIRONMENT - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Biodiversity, Conservation and Attractions - CONTINUED						
NEW WORKS - CONTINUED						
Fire-Related Bridge Maintenance and Replacement						
2024-25 Program	2.1	—	2.1	—	—	—
2025-26 Program	2.1	—	—	2.1	—	—
2026-27 Program	2.1	—	—	—	2.1	—
2027-28 Program	2.1	—	—	—	—	2.1
Firefighting Fleet Replacement						
2024-25 Program	4.2	—	4.2	—	—	—
2025-26 Program	4.2	—	—	4.2	—	—
2026-27 Program	4.2	—	—	—	4.2	—
2027-28 Program	4.2	—	—	—	—	4.2
Heavy Fleet and Plant and Equipment - Bushfire Mitigation and Response						
	5.4	—	5.4	—	—	—
Outdoor Adventure Tourism Package						
Bicentennial and Gloucester Trees Infrastructure	3.0	—	0.9	0.6	1.4	—
Campgrounds	12.1	—	0.6	2.4	5.0	4.1
Jetties	2.8	—	0.3	0.4	0.5	1.7
Trails	15.0	—	1.7	3.5	5.5	4.4
Park Improvement						
2024-25 Program	3.9	—	3.9	—	—	—
2025-26 Program	4.4	—	—	4.4	—	—
2026-27 Program	5.0	—	—	—	5.0	—
2027-28 Program	5.0	—	—	—	—	5.0
Plan for Our Parks	21.2	—	12.7	8.5	—	—
Plant and Equipment						
2024-25 Program	8.6	—	8.6	—	—	—
2025-26 Program	8.6	—	—	8.6	—	—
2026-27 Program	8.6	—	—	—	8.6	—
2027-28 Program	8.6	—	—	—	—	8.6
Rottneest Island Authority						
Holiday and Tourism Facilities						
2024-25 Program	9.8	—	9.8	—	—	—
2025-26 Program	9.8	—	—	9.8	—	—
2026-27 Program	9.8	—	—	—	9.8	—
2027-28 Program	9.8	—	—	—	—	9.8
Marine Logistics Hub (Barge Landing Army Groyne)	31.7	—	1.2	11.5	19.0	—
Rottneest Island Aerodrome Upgrades	4.3	—	4.3	—	—	—
Staff Accommodation	98.5	—	12.3	12.3	12.3	12.3
Wastewater Infrastructure Upgrade	15.8	—	6.0	2.1	2.8	4.9
Tourism Road Improvement						
2024-25 Program	1.9	—	1.9	—	—	—
2025-26 Program	1.2	—	—	1.2	—	—
2026-27 Program	2.2	—	—	—	2.2	—
2027-28 Program	2.2	—	—	—	—	2.2
Zoological Parks Authority						
Animal Exhibits and Park Facilities						
2024-25 Program	2.4	—	2.4	—	—	—
2025-26 Program	2.4	—	—	2.4	—	—
2026-27 Program	1.9	—	—	—	1.9	—
2027-28 Program	1.9	—	—	—	—	1.9
Facilities and Equipment - Computer Equipment						
2024-25 Program	0.1	—	0.1	—	—	—
2025-26 Program	0.1	—	—	0.1	—	—
2026-27 Program	0.1	—	—	—	0.1	—
2027-28 Program	0.1	—	—	—	—	0.1
	705.9	67.5	224.3	143.0	101.6	63.0

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 11 - PLANNING AND LAND USE

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Planning, Lands and Heritage						
WORKS IN PROGRESS						
Accommodation Refurbishment and Sustainability						
Initiatives	7.5	1.1	0.4	0.4	0.4	0.4
Fremantle Prison Restoration	9.2	3.9	1.8	1.6	–	–
ICT Projects						
ACHKnowledge Phase 2	8.4	5.2	3.3	–	–	–
ICT Asset Replacement	23.1	1.0	0.7	0.7	0.7	0.7
ICT Infrastructure	30.1	1.5	0.7	0.7	0.7	0.7
Planning Online Program	17.0	7.3	5.1	–	–	–
Other						
Kimberley Recovery Housing and Community Roads Package	21.4	6.6	12.0	2.8	–	–
Mira Mar Landslide	9.9	2.0	7.9	–	–	–
	126.6	28.5	31.9	6.2	1.8	1.8
Western Australian Planning Commission						
WORKS IN PROGRESS						
Ascot Kilns Preservation Works	10.2	6.0	0.2	–	–	–
Buildings/Infrastructure	24.3	2.1	1.3	1.3	1.3	1.3
Other Minor Equipment	3.9	0.2	0.2	0.2	0.2	0.2
NEW WORKS						
Acquisition of Land						
2024-25 Program	55.0	–	55.0	–	–	–
2025-26 Program	40.4	–	–	40.4	–	–
2026-27 Program	40.4	–	–	–	40.4	–
2027-28 Program	40.4	–	–	–	–	40.4
Regional Land Acquisitions						
2024-25 Program	17.2	–	17.2	–	–	–
2025-26 Program	6.4	–	–	6.4	–	–
2026-27 Program	5.4	–	–	–	5.4	–
2027-28 Program	5.4	–	–	–	–	5.4
	249.0	8.3	73.9	48.3	47.3	47.3
Western Australian Land Information Authority (Landgate)						
WORKS IN PROGRESS						
Asset Replacement - ICT Asset Replacement Program	4.8	0.6	1.2	0.5	0.5	0.5
Business Improvement						
<i>Transfer of Land Act 1893 Amendments</i> Implementation	2.4	0.9	1.5	–	–	–
Valuation Services System Reform	5.2	1.8	1.9	–	–	–
Infrastructure - Shared Location Information Platform	2.0	0.8	0.3	0.2	0.2	0.2
NEW WORKS						
Asset Replacement - ICT Enablement	20.4	–	5.1	5.1	5.1	5.1
Business Improvement						
Corporate Website Enhancement	0.7	–	0.2	0.2	0.2	0.2
Data Strategy Hub	0.2	–	0.2	–	–	–
Infrastructure						
Earth Observation Application Improvement	0.8	–	0.3	0.5	–	–
Innovation	0.2	–	0.1	0.1	0.1	0.1
Spatial Applications Replacement	7.9	–	0.9	2.0	2.5	2.5
	44.4	4.0	11.5	8.4	8.4	8.4

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 11 - PLANNING AND LAND USE - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
DevelopmentWA						
WORKS IN PROGRESS						
Development of Land						
Industrial Lands Authority Program						
Australian Marine Complex Superyacht Fabrication Facility and Infrastructure	40.1	5.0	–	–	17.4	–
Election Commitment - Peel Business Park, Nambeelup	47.8	10.2	2.1	–	–	–
Kemerton General Industrial Area	4.1	–	3.0	–	–	–
Neerabup Australian Automation and Robotics Park	28.7	9.0	4.8	4.0	–*	–*
Metropolitan Program						
Alkimos Central	144.1	39.5	25.9	21.1	21.5	12.9
East Perth Power Station	92.7	9.5	7.5	–	–	–
Ocean Reef Marina	259.3	21.9	61.7	53.7	13.4	9.5
Subi East Precinct	134.3	14.1	17.3	11.4	3.3	1.7
Regional Program						
East Keralup Economic Activation	10.7	3.6	1.0	–	–	–
Nyamba Buru Yawuru - Health and Wellbeing Campus	14.8	–	10.5	3.2	–	–
Residential Program						
Bentley Residential Redevelopment	42.1	1.4	11.2	13.2	12.3	3.7
Fremantle Burt Street Residential Development	104.6	3.0	35.8	62.7	3.1	–
Pier Street Residential Development	146.4	8.9	51.6	72.6	12.8	–
Industry and Infrastructure Acquisition and Development	2,062.7	181.2	211.3	74.3	75.6	76.1
Metropolitan Land Acquisition and Development	1,718.2	43.5	73.6	88.3	58.3	58.2
Regional Land Acquisition and Development	1,810.5	27.4	52.0	54.0	20.8	27.4
Residential Projects and Land Development for Social and Affordable Housing	801.9	109.1	112.6	105.0	85.6	91.6
	7,463.0	487.3	681.9	563.4	324.2	281.0
* Amounts less than \$50,000.						
National Trust of Australia (WA)						
WORKS IN PROGRESS						
Property Restoration - Geraldton Heritage Precinct	3.9	0.1	1.4	1.9	0.6	–
NEW WORKS						
Asset Replacement						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	0.1	–	–	0.1	–	–
2026-27 Program	0.1	–	–	–	0.1	–
2027-28 Program	0.1	–	–	–	–	0.1
Property Restoration						
2024-25 Program	0.7	–	0.7	–	–	–
2025-26 Program	0.7	–	–	0.7	–	–
2026-27 Program	0.7	–	–	–	0.7	–
2027-28 Program	0.7	–	–	–	–	0.7
Strawberry Hill Farm (Barmup)	3.8	–	2.7	1.0	–	–
	10.5	0.1	4.8	3.7	1.3	0.7

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 12 - UTILITIES	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Synergy						
WORKS IN PROGRESS						
Corporate						
Business Systems Replacement	84.8	5.2	3.0	3.0	3.2	3.2
Property, Plant and Equipment	17.5	1.5	1.9	1.9	1.9	1.9
Decarbonisation						
Collie Battery Energy Storage System 1 (CBESS)	1,653.4	296.1	1,017.2	86.6	–	–
Decarbonisation - Other Minor Investment	4.1	1.5	1.7	0.4	0.4	–
Kwinana Battery Energy Storage System 2 (KBESS 2)	661.1	459.1	77.8	–	–	–
Generation						
Cockburn Gas Turbine	107.4	11.3	8.0	11.5	4.0	11.0
Collie Power Station	98.5	16.9	10.7	6.0	–	–
Kwinana Power Station	65.7	1.8	3.6	1.7	–	–
Muja Power Station	157.3	11.1	9.8	2.3	–	–
Other Generation Infrastructure Projects	86.9	1.0	6.6	2.0	6.5	4.0
Pinjar Gas Turbine	132.8	6.4	25.1	24.6	26.0	20.0
NEW WORKS						
Decarbonisation - Wind Generation	62.5	–	62.5	–	–	–
	3,132.0	811.9	1,228.0	140.1	42.1	40.1
Western Power						
WORKS IN PROGRESS						
Commonwealth Initiatives						
Community Batteries for Household Solar Program	3.5	0.1	3.3	–	–	–
Government Initiatives						
Decarbonisation	582.4	63.7	185.9	118.0	102.0	111.0
Relocation and Augmentation of Network Assets	85.7	34.0	4.4	2.1	2.1	8.2
Growth						
Distribution						
Capacity Expansion	453.3	21.8	36.5	45.6	50.9	32.3
Customer Access	2,060.9	92.9	133.6	137.3	131.7	112.1
Transmission						
Capacity Expansion	323.8	22.0	37.7	34.8	25.1	20.1
Customer Driven	601.1	29.4	50.0	51.3	25.6	15.4
Other Asset Investment - Motor Vehicle Fleet and Mobile Plant	187.7	38.7	22.8	20.9	22.5	18.7
Safety						
Bushfire Mitigation	97.6	0.8	4.4	4.5	4.6	4.2
Conductor Management	962.1	65.5	62.9	47.6	46.1	60.1
Connection Management	209.5	4.2	7.1	7.4	7.6	7.3
Grid Transformation	916.6	25.4	202.1	208.4	215.4	206.2
Pole Management	2,674.4	139.3	124.3	113.3	117.5	116.8
Standalone Power System	348.1	50.4	42.6	55.3	68.9	64.8
Security						
Thermal Management	4.0	–*	0.2	0.2	0.2	0.2
Voltage and Fault Level Management	50.7	5.3	–	0.1	5.0	6.6
Service						
Business Support and ICT	1,566.6	142.5	125.8	141.3	146.6	148.0
Corporate Real Estate	386.8	27.5	38.2	5.8	5.9	–
Metering	670.1	75.7	83.9	76.2	71.9	81.1
Regulatory Compliance	590.3	44.7	101.2	88.1	84.0	30.6
Reliability Driven Asset Replacement	1,371.0	124.0	106.1	109.7	113.3	138.2
	14,146.2	1,008.0	1,373.0	1,267.6	1,246.9	1,181.8

* Amounts less than \$50,000.

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 12 - UTILITIES - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Horizon Power						
WORKS IN PROGRESS						
Asset Management Plan						
Asset Replacement	167.2	10.0	10.2	10.5	10.8	11.0
Capacity	25.0	0.9	0.9	1.0	1.0	1.0
Knowledge and Technology Investment	66.6	3.8	3.9	4.0	4.1	4.2
Mobile Plant and Operational Fleet	36.0	1.0	1.0	1.0	1.1	1.1
Property Management	66.4	5.3	5.4	5.5	5.7	5.8
Regulatory Compliance	68.5	4.8	4.9	5.0	5.2	5.3
Reliability	132.3	12.1	12.4	12.7	13.0	13.4
Safety	232.2	12.2	12.5	12.8	13.2	13.5
Customer-Funded Works						
Pilbara Transmission Infrastructure	16.1	11.8	3.6	–	–	–
Other Customer Driven Works	172.0	3.8	3.8	3.8	3.8	3.8
Major Projects						
Dampier Resilience Project	3.8	1.9	1.9	–	–	–
Exmouth Power Project	10.0	2.0	6.0	2.0	–	–
Kimberley Communities Solar Saver	10.6	5.9	4.6	–	–	–
Long Duration Energy Storage	5.7	0.9	4.6	0.3	–	–
Outage and Life Support Management System	8.8	5.3	3.5	–	–	–
Property - New Builds	3.8	1.9	1.9	–	–	–
Remote Communities - Transfer of Essential Services	68.3	7.5	17.5	14.4	14.5	14.5
NEW WORKS						
Major Projects						
Blackstone Power Station Rebuild	7.5	–	5.0	2.5	–	–
Community Battery	6.3	–	3.2	1.9	1.3	–
Dampier Peninsula and Warmun Independent Power Producer Buy-Out	4.5	–	4.5	–	–	–
Pilbara Transmission Infrastructure	147.6	–	60.6	46.4	40.6	–
Standalone Power Systems Roll-Out - Round 5	18.4	–	17.2	1.2	–	–
	1,277.6	91.0	189.1	125.2	114.1	73.5
Water Corporation						
WORKS IN PROGRESS						
Election Commitment						
Albert Street Drain	13.7	6.0	5.0	0.7	0.6	0.5
Essential and Municipal Services Upgrade Program	58.9	7.7	14.9	16.4	5.6	–
Metropolitan						
Drainage						
Capacity	82.2	9.0	3.7	7.2	7.2	7.0
Renewals	51.1	1.9	1.8	8.5	8.5	11.2
Wastewater						
Network Capacity	585.4	75.5	59.7	71.3	58.9	71.1
Network Renewals	243.1	19.1	18.5	38.8	28.7	14.6
Treatment Capacity	853.2	140.2	209.1	156.4	48.4	58.2
Treatment Renewals	159.8	10.5	9.7	18.9	38.4	8.5
Water						
Network Capacity	453.6	33.0	43.2	40.6	53.7	63.3
Network Renewals	404.7	32.0	43.4	55.8	45.9	36.0
Supply Capacity	3,264.6	149.8	615.1	1,003.0	799.6	354.6
Supply Renewals	290.1	20.1	54.6	30.6	28.6	32.9
Regional						
Drainage						
Capacity	34.8	0.2	–*	–*	0.1	0.1
Renewals	46.4	1.5	4.9	3.4	6.1	9.3
Irrigation	125.7	30.5	25.4	21.6	9.2	4.8

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 12 - UTILITIES - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Water Corporation - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Wastewater						
Network Capacity	91.9	6.7	2.7	10.9	0.1	18.6
Network Renewals	204.2	9.3	28.1	51.0	46.2	16.8
Treatment Capacity	242.0	21.1	10.8	10.6	22.7	19.9
Treatment Renewals	73.3	10.1	7.7	7.5	12.4	10.9
Water						
Network Capacity	324.4	46.1	54.7	53.6	41.9	18.8
Network Renewals	411.7	27.2	26.5	38.1	60.8	70.0
Supply Capacity	611.3	53.1	67.8	72.4	76.5	73.4
Supply Renewals	98.3	10.5	4.9	8.1	22.2	17.7
Relocation and Augmentation of Network Assets	280.0	97.0	156.8	–	–	–
Remote Aboriginal Communities Accelerated Works	76.0	10.8	28.6	12.7	9.5	4.6
Service						
Business Support Costs	487.5	12.9	37.9	41.6	29.2	52.3
Capital Support Costs	267.8	28.4	23.9	24.2	24.6	24.9
Corporate Real Estate	198.2	17.8	18.2	18.2	18.2	18.2
Energy Infrastructure	322.2	–	94.4	204.8	–	–
Operational Information and Control	265.6	28.7	30.9	28.5	28.5	28.5
	10,621.9	916.7	1,703.0	2,055.4	1,532.4	1,046.7
* Amounts less than \$50,000.						

Bunbury Water Corporation**WORKS IN PROGRESS**

Water Resource Recovery Scheme	30.4	0.8	15.5	5.9	–	–
NEW WORKS						
Fleet, ICT and Other						
2024-25 Program	0.5	–	0.5	–	–	–
2025-26 Program	0.4	–	–	0.4	–	–
2026-27 Program	0.3	–	–	–	0.3	–
2027-28 Program	0.3	–	–	–	–	0.3
Mains						
2024-25 Program	1.0	–	1.0	–	–	–
2025-26 Program	1.0	–	–	1.0	–	–
2026-27 Program	1.1	–	–	–	1.1	–
2027-28 Program	1.1	–	–	–	–	1.1
Reservoirs						
2024-25 Program	0.7	–	0.7	–	–	–
2025-26 Program	2.3	–	–	2.3	–	–
2026-27 Program	1.0	–	–	–	1.0	–
2027-28 Program	0.2	–	–	–	–	0.2
Services						
2024-25 Program	0.1	–	0.1	–	–	–
2025-26 Program	0.1	–	–	0.1	–	–
2026-27 Program	0.1	–	–	–	0.1	–
2027-28 Program	0.1	–	–	–	–	0.1
Treatment Plants						
2024-25 Program	1.0	–	1.0	–	–	–
2025-26 Program	0.6	–	–	0.6	–	–
2026-27 Program	0.2	–	–	–	0.2	–
2027-28 Program	1.0	–	–	–	–	1.0
	43.5	0.8	18.7	10.4	2.7	2.7

**ASSET INVESTMENT PROGRAM
2023-24 to 2027-28**

PART 12 - UTILITIES - CONTINUED

	Estimated Total Cost \$m	2023-24 Estimated Actual \$m	2024-25 Budget Year \$m	2025-26 Outyear \$m	2026-27 Outyear \$m	2027-28 Outyear \$m
Busselton Water Corporation						
WORKS IN PROGRESS						
Treatment Plants - Inland Borefield Transition - New Water Treatment Plant (Plant 8)	18.5	0.3	2.5	1.3	0.3	14.1
NEW WORKS						
Building, Land and Land Improvements						
2024-25 Program	0.2	—	0.2	—	—	—
2025-26 Program	0.2	—	—	0.2	—	—
2026-27 Program	0.1	—	—	—	0.1	—
ICT						
2024-25 Program	0.2	—	0.2	—	—	—
2025-26 Program	0.3	—	—	0.3	—	—
2026-27 Program	0.1	—	—	—	0.1	—
2027-28 Program	0.1	—	—	—	—	0.1
New Connections and Meters						
2024-25 Program	0.9	—	0.9	—	—	—
2025-26 Program	0.8	—	—	0.8	—	—
2026-27 Program	0.5	—	—	—	0.5	—
2027-28 Program	0.4	—	—	—	—	0.4
New Mains and Services						
2024-25 Program	0.4	—	0.4	—	—	—
2025-26 Program	1.4	—	—	1.4	—	—
2026-27 Program	0.3	—	—	—	0.3	—
2027-28 Program	0.2	—	—	—	—	0.2
Caves Road Mains Upgrade	1.6	—	1.6	—	—	—
Plant, Mobile and Other Purchases						
2024-25 Program	0.2	—	0.2	—	—	—
2025-26 Program	0.4	—	—	0.4	—	—
2026-27 Program	0.3	—	—	—	0.3	—
2027-28 Program	0.5	—	—	—	—	0.5
Treatment Plants						
2024-25 Program	0.4	—	0.4	—	—	—
2025-26 Program	1.8	—	—	1.8	—	—
2026-27 Program	3.6	—	—	—	3.6	—
2027-28 Program	1.0	—	—	—	—	1.0
New Storage Tank at Plant 4	3.5	—	3.5	—	—	—
	37.8	0.3	9.8	6.2	5.3	16.3