

Asset Investment Program – Agency Works Program

Overview

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

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 1 - PARLIAMENT

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Parliamentary Services						
WORKS IN PROGRESS						
Asset Refurbishment and Replacement Program	25.9	1.6	1.0	1.0	1.0	1.0
Parliamentary Information Management System	5.7	2.2	2.0	1.4	—	—
Parliament House - Heritage Conservation	4.4	0.5	0.5	0.5	0.5	0.5
NEW WORKS						
Transformer Replacement and Relocation	2.7	—	2.0	0.7	—	—
	38.7	4.3	5.5	3.6	1.5	1.5
Parliamentary Commissioner for Administrative Investigations						
WORKS IN PROGRESS						
Asset Replacement - 2024-25 Program	0.3	0.2	0.1	—	—	—
NEW WORKS						
Asset Replacement						
2025-26 Program	0.2	—	0.2	—	—	—
2026-27 Program	0.2	—	—	0.2	—	—
2027-28 Program	0.2	—	—	—	0.2	—
2028-29 Program	0.2	—	—	—	—	0.2
	1.1	0.2	0.3	0.2	0.2	0.2

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 2 - GOVERNMENT ADMINISTRATION

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Premier and Cabinet						
WORKS IN PROGRESS						
Asset Replacement/Upgrade - Computer Hardware and Software	5.2	1.0	1.9	—	—	—
Establishment of ServiceWA App Secure Digital Wallet	2.2	0.5	0.8	0.4	0.5	—
ICT and Cyber Security Uplift	5.0	1.0	1.0	1.0	1.0	1.0
NEW WORKS						
Asset Replacement/Upgrade - Computer Hardware and Software						
2025-26 Program	0.1	—	0.1	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.1	—	—	—	—	0.1
	12.7	2.5	3.8	1.5	1.6	1.1
Public Sector Commission						
NEW WORKS						
Replacement of Computing Equipment						
2025-26 Program	0.1	—	0.1	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.1	—	—	—	—	0.1
Western Australian Public Sector Learning Initiative	19.2	—	19.2	—	—	—
	19.6	—	19.3	0.1	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						
NEW WORKS						
Asset Replacement						
2025-26 Program	0.1	—	0.1	—	—	—
2028-29 Program	0.1	—	—	—	—	0.1
ICT System Upgrade						
2025-26 Program	0.2	—	0.2	—	—	—
2026-27 Program	0.3	—	—	0.3	—	—
2027-28 Program	0.3	—	—	—	0.3	—
2028-29 Program	0.3	—	—	—	—	0.3
	1.1	—	0.3	0.3	0.3	0.3
Office of the Information Commissioner						
WORKS IN PROGRESS						
Case Management and Electronic Document and Records Management System	2.8	1.4	0.6	0.4	0.4	—
NEW WORKS						
Office Accommodation Fit-Out	0.1	—	0.1	—	—	—
	2.9	1.4	0.7	0.4	0.4	—

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 2 - GOVERNMENT ADMINISTRATION - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
WorkCover WA Authority						
NEW WORKS						
Building Maintenance/Asset Replacement						
2025-26 Program	0.7	—	0.7	—	—	—
2026-27 Program	0.3	—	—	0.3	—	—
2027-28 Program	0.3	—	—	—	0.3	—
2028-29 Program	0.3	—	—	—	—	0.3
Computer Hardware and Software						
2025-26 Program	0.4	—	0.4	—	—	—
2026-27 Program	0.4	—	—	0.4	—	—
2027-28 Program	1.9	—	—	—	1.9	—
2028-29 Program	0.4	—	—	—	—	0.4
Other Equipment						
2025-26 Program	—*	—	—*	—	—	—
2026-27 Program	—*	—	—	—*	—	—
2027-28 Program	—*	—	—	—	—*	—
2028-29 Program	—*	—	—	—	—	—*
	4.7	—	1.1	0.7	2.2	0.7
* Amounts less than \$50,000.						
Registrar, Western Australian Industrial Relations Commission						
NEW WORKS						
Asset Replacement - ICT						
2025-26 Program	0.2	—	0.2	—	—	—
2026-27 Program	0.2	—	—	0.2	—	—
2027-28 Program	0.2	—	—	—	0.2	—
2028-29 Program	0.2	—	—	—	—	0.2
	0.6	—	0.2	0.2	0.2	0.2

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 3 - FINANCIAL ADMINISTRATION

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Treasury and Finance						
NEW WORKS						
Household Electricity Credits - 2025-26 Program	0.3	—	0.3	—	—	—
ICT - Replacement/Upgrade						
Treasury and Finance Business Systems						
2025-26 Program	0.9	—	0.9	—	—	—
2026-27 Program	0.9	—	—	0.9	—	—
2027-28 Program	0.9	—	—	—	0.9	—
2028-29 Program	0.9	—	—	—	—	0.9
ICT Replacement						
2025-26 Program	—*	—	—*	—	—	—
2026-27 Program	—*	—	—	—*	—	—
2027-28 Program	—*	—	—	—	—*	—
2028-29 Program	—*	—	—	—	—	—*
Procurement Systems Replacement						
2025-26 Program	0.4	—	0.4	—	—	—
2026-27 Program	0.4	—	—	0.4	—	—
2027-28 Program	0.4	—	—	—	0.4	—
2028-29 Program	0.4	—	—	—	—	0.4
Royalties Management System 2025-26 Program	0.3	—	0.3	—	—	—
	5.9	—	1.8	1.3	1.4	1.4
* Amounts less than \$50,000.						
Western Australian Treasury Corporation						
NEW WORKS						
Computer Hardware and Software						
2025-26 Program	0.1	—	0.1	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.4	—	—	—	—	0.4
	0.7	—	0.1	0.1	0.1	0.4
Office of the Auditor General						
NEW WORKS						
Computer Hardware and Software						
2025-26 Program	0.7	—	0.7	—	—	—
2026-27 Program	0.7	—	—	0.7	—	—
2027-28 Program	0.7	—	—	—	0.7	—
2028-29 Program	0.7	—	—	—	—	0.7
	2.8	—	0.7	0.7	0.7	0.7
Insurance Commission of Western Australia						
NEW WORKS						
ICT Hardware						
2025-26 Program	0.2	—	0.2	—	—	—
2026-27 Program	0.2	—	—	0.2	—	—
2027-28 Program	1.1	—	—	—	1.1	—
2028-29 Program	0.2	—	—	—	—	0.2
ICT Software						
2025-26 Program	3.6	—	3.6	—	—	—
2026-27 Program	3.3	—	—	3.3	—	—
2027-28 Program	3.3	—	—	—	3.3	—
2028-29 Program	3.3	—	—	—	—	3.3
Motor Vehicles						
2025-26 Program	0.7	—	0.7	—	—	—
2026-27 Program	0.8	—	—	0.8	—	—
2027-28 Program	0.8	—	—	—	0.8	—
2028-29 Program	0.8	—	—	—	—	0.8

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 3 - FINANCIAL ADMINISTRATION - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Insurance Commission of Western Australia - CONTINUED						
NEW WORKS - CONTINUED						
Other Fixed Assets						
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.1	—	—	—	—	0.1
Plant and Equipment						
2025-26 Program	—*	—	—*	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.1	—	—	—	—	0.1
	18.6	—	4.4	4.4	5.4	4.4
* Amounts less than \$50,000.						
Keystart						
WORKS IN PROGRESS						
ICT Systems	20.5	1.2	1.2	1.2	1.2	1.2
	20.5	1.2	1.2	1.2	1.2	1.2

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 4 - JOBS AND ECONOMIC DEVELOPMENT

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Energy and Economic Diversification						
NEW WORKS						
Rolling Asset Replacement Program	1.9	0.9	—	—*	0.3	0.3
	1.9	0.9	—	—	0.3	0.3

* Amounts less than \$50,000.

Creative Industries, Tourism and Sport

WORKS IN PROGRESS

Aboriginal Cultural Centre	49.7	5.1	9.2	1.0	2.8	7.2
Art Gallery of Western Australia - Art Acquisition	2.2	0.2	0.2	0.2	0.2	0.2
Australian Hockey Centre	163.2	6.0	35.2	87.4	32.0	—
Perth Concert Hall Redevelopment	150.3	11.1	35.9	52.2	19.5	22.0
Perth Cultural Centre	55.0	8.0	32.5	6.9	2.5	—
Perth Film Studios	233.5	140.1	47.7	0.7	0.9	8.1
Recreation Camps	0.9	0.2	0.2	0.2	0.2	0.2
State Library of Western Australia - State Reference Library						
Materials	6.8	1.2	1.2	1.2	1.2	1.2
Tourism - Rolling Asset Replacement Program	4.7	2.1	0.6	0.6	0.6	0.6
NEW WORKS						
Election Commitments						
Art Gallery of Western Australia Vision	10.0	—	5.0	5.0	—	—
Malaga Sports Precinct	20.0	—	5.0	5.0	5.0	5.0
	696.2	174.0	172.7	160.4	64.9	44.4

(a) The Sam Kerr Football Centre - Pitches 3 and 4 program has been transferred to the Western Australia Sports Centre Trust (VenuesWest). Expenditure of \$62,000 represents amount spent by the Department prior to the transfer.

Primary Industries and Regional Development

WORKS IN PROGRESS

Facilities and Infrastructure						
Abrolhos Islands Rolling Program	4.4	0.3	0.3	0.3	0.3	0.3
Aquaculture Development Maintenance and Refurbishment	1.3	0.7	0.4	0.1	—	—
Eucla and Kununurra Checkpoints	8.3	2.7	5.6	—	—	—
Frank Wise Tropical Research Institute Refurbishment	1.4	0.2	0.5	—	—	—
Houtman Abrolhos Islands Sustainable Development Activation Plan	7.4	0.3	3.6	3.5	—	—
Katanning Research Facility	0.7	0.2	—*	—	—	—
New Metropolitan Facility	320.0	1.6	—	—	42.8	133.8
State Biosecurity Response Centre	100.3	11.2	89.1	—	—	—
Truck Washdown Facilities	2.3	0.3	1.6	0.5	—	—
Information Systems Program						
Diagnostics and Laboratory Services	2.4	0.2	0.4	1.7	—	—
Information System Development Rolling Program	7.3	—	1.3	0.6	0.6	0.6
Shark Monitoring Network	1.6	—	0.3	—	—	—
Shark Notification and Response System Upgrade	3.9	0.9	2.9	—	—	—
Plant and Equipment Investment and Replacement						
Building Grains Research and Development Capacity	11.0	0.9	2.1	1.0	1.0	1.0
Equipment Replacement Program	65.9	4.1	6.7	3.7	3.7	3.7
State Barrier Fence	29.9	3.9	2.7	1.0	1.0	1.0
Vessels						
Buccaneer Archipelago Marine Parks Vessel	9.4	0.3	9.0	—	—	—
Large Vessel Replacement Program	11.5	5.0	2.7	—	—	—
Small Boats and Trailers Rolling Program	24.8	1.5	1.8	1.6	1.6	1.6
Administered						
Pilbara Hydrogen Hub	64.2	4.0	20.0	36.2	4.0	—
Royalties for Regions Program - Asset Investment Underspend Provision	-190.8	-93.4	-49.7	-19.7	—	—

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 4 - JOBS AND ECONOMIC DEVELOPMENT - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Primary Industries and Regional Development - CONTINUED						
NEW WORKS						
Collie Industry Attraction and Development Fund	11.0	—	11.0	—	—	—
Incident Response Equipment	1.7	—	1.7	—	—	—
North West Aboriginal Housing Initiative	15.7	—	0.2	13.0	2.4	0.1
Ord Expansion - Land Acquisition	3.0	—	—	3.0	—	—
Primary Industries Development Research Facility	55.7	—	55.7	—	—	—
	574.1	-55.2	169.6	46.4	57.3	142.0
* Amounts less than \$50,000.						

Mines, Petroleum and Exploration WORKS IN PROGRESS

Fast Tracking Mining Approvals - Digital Transformation Program	8.0	4.2	0.8	—	—	—
Sustainable Geoscience Investments - Core Libraries Program of Works	3.3	2.2	0.5	—	—	—
NEW WORKS						
Election Commitment						
Exploration Incentive Scheme	2.5	—	2.5	—	—	—
Other New Works						
Asset Replacement Program - Computer Hardware and Software						
2025-26 Program	0.5	—	0.5	—	—	—
2026-27 Program	0.5	—	—	0.5	—	—
2027-28 Program	0.5	—	—	—	0.5	—
2028-29 Program	0.5	—	—	—	—	0.5
	15.9	6.4	4.4	0.5	0.5	0.5

Gold Corporation WORKS IN PROGRESS

Computer Software Replacement Program	9.5	1.1	0.3	—	—	—
Plant and Equipment Replacement Program	195.7	12.9	28.6	24.4	13.1	13.1
	205.2	14.0	28.9	24.4	13.1	13.1

Western Australian Meat Industry Authority NEW WORKS

Saleyard						
2025-26 Program	0.5	—	0.5	—	—	—
2026-27 Program	0.5	—	—	0.5	—	—
2027-28 Program	0.5	—	—	—	0.5	—
2028-29 Program	0.5	—	—	—	—	0.5
	1.8	—	0.5	0.5	0.5	0.5

Small Business Development Corporation NEW WORKS

ICT Infrastructure Renewal	0.1	—	—*	—	—	—*
	0.1	—	—	—	—	—

* Amounts less than \$50,000.

Economic Regulation Authority NEW WORKS

Office Equipment Replacement 2025-26 and 2026-27	—*	—	—*	—*	—	—
Office Refurbishment	0.7	—	0.7	—	—	—
	0.7	—	0.7	—	—	—

* Amounts less than \$50,000.

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 4 - JOBS AND ECONOMIC DEVELOPMENT - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Forest Products Commission						
WORKS IN PROGRESS						
Computers, Plant and Equipment	3.5	0.8	1.9	0.4	0.2	0.2
Softwood Plantation Investment Program	223.5	41.6	42.7	42.9	2.8	2.8
	227.0	42.4	44.6	43.3	3.0	3.0
Racing and Wagering Western Australia						
WORKS IN PROGRESS						
Building Improvements	11.6	11.6	—*	—	—	—
Racing Systems, Infrastructure and Minor Capital	46.0	4.8	6.8	3.9	3.9	3.9
Wagering Systems and Products	103.2	12.4	14.3	8.1	8.1	8.1
	160.8	28.8	21.1	12.0	12.0	12.0
* Amounts less than \$50,000.						
Western Australian Greyhound Racing Association						
NEW WORKS						
Plant and Equipment						
Cannington						
2025-26 Program	0.2	—	0.2	—	—	—
2026-27 Program	0.2	—	—	0.2	—	—
2027-28 Program	0.2	—	—	—	0.2	—
2028-29 Program	0.2	—	—	—	—	0.2
Mandurah						
2025-26 Program	0.2	—	0.2	—	—	—
2026-27 Program	0.2	—	—	0.2	—	—
2027-28 Program	0.2	—	—	—	0.2	—
2028-29 Program	0.2	—	—	—	—	0.2
	1.2	—	0.3	0.3	0.3	0.3
The Burswood Park Board						
WORKS IN PROGRESS						
Asset Replacement Program	4.0	0.8	0.4	0.5	0.4	0.4
Playground Replacement	3.0	2.3	0.8	—	—	—
	7.0	3.1	1.1	0.5	0.4	0.4

ASSET INVESTMENT PROGRAM **2024-25 to 2028-29**

PART 5 - HEALTH

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
WA Health						
WORKS IN PROGRESS						
Equipment						
Australian Standard 5369 Reprocessing of Reusable Medical Devices	7.6	—	5.1	—	—	—
Cockburn Health Facility Installation of Automated Sprinkler Systems at the Rockingham Peel Region	1.0	0.1	0.3	—	—	—
Medical Equipment and Imaging Replacement Program	0.1	—*	—*	—	—	—
Nurse Call Systems Replacement Program	748.8	56.6	40.7	52.3	—	—
Replacement of Biplanar Digital Angiography Units	2.4	1.0	1.4	—	—	—
Sir Charles Gairdner Hospital Computerised Tomography Scanner	3.8	0.1	0.1	1.7	1.7	—
State-wide 24/7 Telestroke Service	12.9	1.0	5.4	6.1	—	—
Hospitals, Health Centres and Community Facilities	2.4	0.1	1.7	0.5	—	—
Albany General Dental Clinic	10.5	—*	8.3	2.0	—	—
Albany Health Campus Carpark	2.1	2.0	0.1	—	—	—
Anti-Ligature Remediation Program - State-wide	27.5	1.2	16.2	10.1	—	—
Armadale Mental Health Emergency Centre	15.6	0.5	2.7	11.7	—	—
Bentley Health Service						
Secure Extended Care Unit	56.4	3.6	4.1	22.6	24.9	0.1
Surgicentre	166.7	1.9	18.7	25.0	31.9	89.2
Bunbury BreastScreen WA Clinic Relocation	1.0	0.8	0.2	—	—	—
Bunbury Hospital Redevelopment	471.5	44.4	134.1	215.7	53.5	0.9
Busselton Health Campus	114.8	0.1	1.7	—	—	—
Byford Health Hub	41.4	2.5	14.2	17.2	6.0	0.8
Child and Adolescent Health Service - Children's Hospice WA	1.9	—*	1.7	0.2	—	—
Cladding						
Fiona Stanley Hospital	15.6	3.5	6.6	3.4	—	—
QEII Medical Centre	19.8	4.0	12.5	2.6	—	—
Critical Staff Accommodation Upgrade Program	20.9	6.8	4.3	—	—	—
East Metropolitan Health Service						
Anti-Ligature Remediation Program	4.5	2.0	1.9	0.1	—	—
Fire Safety Upgrades	6.9	0.8	1.3	0.2	0.3	—
Medical Respite Centre	1.5	1.2	0.2	—	—	—
Fiona Stanley Hospital - Critical Works	3.2	1.0	0.5	—	—	—
Fremantle Hospital - Safety, Fire Compliance and Critical Electrical Infrastructure	21.5	0.2	9.8	10.7	0.8	—
Fremantle Mental Health Beds	64.8	32.0	16.1	—	—	—
Geraldton Health Campus Redevelopment	190.2	58.0	103.8	7.2	1.5	—
Geraldton Hospital Co-Location	2.0	0.1	0.1	1.4	—	—
Hedland Health Campus MRI	14.9	0.8	7.3	6.7	—	—
Joondalup Health Campus Development Stage 2	296.6	61.7	27.6	—	—	—
King Edward Memorial Hospital Critical Infrastructure	33.8	5.5	8.0	1.8	—	—
Laverton Hospital	62.4	12.0	49.7	0.5	—	—
Meekatharra Hospital	49.0	0.5	0.5	12.0	35.1	—
Mental Health Works at Regional Hospitals	2.6	0.5	0.6	—	—	—
Minor Building Works Program	205.1	20.2	23.5	—	—	—
New Women and Babies Hospital Project	1,781.9	14.0	136.1	151.7	547.6	159.1
Newman Health Service Redevelopment Project	62.9	4.9	1.0	—	—	—
North Metropolitan Health Service						
Early Childhood Dental Program	4.0	1.5	2.5	—	—	—
Fit-Out Mental Health Hubs	6.3	4.0	1.3	—	—	—
Peel Health Campus						
Expansion of ED	3.7	—*	0.1	—	—	—
Redevelopment	142.9	15.2	23.6	61.3	10.8	21.3
Transition Cost	1.7	0.1	0.5	0.5	—	—
Perth Children's Hospital						
Theatre Shell Fit-Out	3.7	2.1	0.5	—	—	—
Ward 5A Reconfiguration	21.4	4.1	9.0	7.4	0.2	—

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 5 - HEALTH - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
WA Health - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Perth Health Innovation Hub	14.6	2.3	12.2	—*	—	—
Primary Health Centres Demonstration Program	31.6	0.3	3.0	1.4	—	—
Remote Indigenous Health	23.8	—*	0.2	—	—	—
Renal Dialysis and Support Services	49.2	0.5	10.9	4.0	—	—
Renal Dialysis Centre in Halls Creek	25.0	1.6	1.8	8.2	13.3	—
Rockingham Mental Health Emergency Centre	18.9	0.1	2.0	9.5	7.2	—
Royal Perth Hospital						
A Block Window Replacement	1.5	0.4	1.1	—	—	—
Aseptic Unit	9.0	0.3	1.0	—	—	—
Fire Safety Upgrades	9.6	0.3	0.5	1.0	1.0	1.5
High Voltage Switchgear	3.0	1.2	1.8	—	—	—
Royal Perth Hospital ICU	24.8	0.2	0.7	—	—	—
Sarich Neuroscience Research Institute Centre	35.2	0.1	0.7	—	—	—
Silverchain Transition of Rural and Remote Health Services	4.0	3.2	0.8	—	—	—
Sir Charles Gairdner Hospital						
Emergency Department Upgrade and Behavioural Assessment Urgent Care Centre	48.9	6.5	24.5	13.5	1.6	—
Sir Charles Gairdner Hospital ICU	31.9	2.0	16.7	10.0	0.6	—
Image Guided Theatre	12.0	0.3	10.5	—	—	—
Redevelopment of the Watling Walk Retail Precinct	1.1	—	—*	—	—	—
Refurbishment Works for Biplanar Units	7.5	0.8	2.1	2.5	1.1	—
Step Up/Step Down (SUSD) Facilities						
SUSD Broome	10.9	1.9	9.0	—	—	—
SUSD Karratha	19.7	4.9	13.9	0.7	0.2	—
SUSD Metropolitan Youth	6.1	0.8	3.0	2.3	—	—
SUSD South Hedland	10.2	5.1	4.2	0.7	0.2	—
St John of God Midland - Mental Health Emergency Centre	6.0	—	5.1	—	—	—
Tom Price Hospital Redevelopment	32.7	—*	5.7	26.7	—	—
WA Country Health Service - Mental Health Facility Improvements	2.7	0.8	1.9	0.1	—	—
Information and Communication Equipment and Infrastructure						
Critical Health ICT Infrastructure Program	53.6	26.8	17.4	1.9	—*	—
Cyber Security Program	5.0	2.0	1.3	—	—	—
East Metropolitan Health Service - Health in a Virtual Environment	9.7	0.6	2.3	—	—	—
Electronic Medical Record Program	221.8	80.9	75.1	46.4	—	—
Human Resource Management Information System	235.6	78.0	37.0	—	—	—
Outpatient Reform - Smart Referrals	4.4	0.3	2.0	2.0	—	—
Replacement of Medical Imaging System Picture Archiving and Communication System - Radiology Information System	36.3	0.1	0.7	0.7	—	—
State Health Operations Centre	22.0	17.0	2.0	2.3	—	—
WA Country Health Service - Picture Archiving and Communication System Regional Resource Centre	5.9	0.1	0.6	1.0	—	—
NEW WORKS						
Election Commitments						
Albany Health Campus Expansion	1.0	—	1.0	—	—	—
Claremont Therapeutic Riding Centre	10.6	—	4.1	6.5	—	—
Geraldton Radiation Oncology	10.0	—	1.0	—	9.0	—
Kalbarri Health Centre Air-Conditioning Upgrade	1.0	—	—	1.0	—	—
Kalgoorlie Health Campus Master Planning	1.0	—	1.0	—	—	—
Renal Dialysis Package - Karratha and Geraldton	1.0	—	1.0	—	—	—
Royal Perth Hospital ED Expansion	5.0	—	5.0	—	—	—
Sexual Health Quarters Day Procedure Centre at Cockburn	1.3	—	—	1.3	—	—
St John of God Midland ED Expansion	5.0	—	5.0	—	—	—
Other New Works						

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 5 - HEALTH - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
WA Health - CONTINUED						
NEW WORKS - CONTINUED						
Equipment						
Perth Children's Hospital						
Gait Laboratory Fit-Out	0.6	—	—	0.6	—	—
MRI and Fit-Out	4.8	—	1.7	2.6	0.6	—
PET CT Scanner and Fit-Out	6.9	—	2.7	3.9	0.3	—
Hospitals, Health Centres and Community Facilities						
Cladding						
Fiona Stanley Hospital - Building B	33.3	—	12.5	7.5	11.0	2.3
State-wide	28.1	—	3.0	15.7	9.5	—
East Metropolitan Health Service						
Electrical Plant Replacement Program	6.5	—	0.9	5.6	—*	—
Mechanical Plant Replacement Program	7.9	—	1.2	6.7	—*	—
Graylands Reconfiguration and Forensics Project	186.2	—	72.5	50.9	30.0	32.8
QEII Medical Centre Access and Transport Planning	9.0	—	7.4	1.6	—	—
St John of God Midland						
Public Hospital Expansion	80.0	—	2.2	77.8	—	—
Master Planning Project	2.5	—	2.5	—	—	—
	6,167.8	611.6	1,102.0	949.1	799.8	307.9
* Amounts less than \$50,000.						
Mental Health Commission						
WORKS IN PROGRESS						
20-Bed AOD Rehabilitation Facility in the Metropolitan Region	10.0	—	5.0	5.0	—	—
AOD - Broome Sobering Up Centre	11.6	2.2	8.7	0.7	—	—
Maintenance Program Buildings	0.6	0.3	0.3	—	—	—
NEW WORKS						
Election Commitment						
Kimberley Health Initiatives - Derby Wellness Centre	6.0	—	0.8	4.9	0.4	—
	28.1	2.5	14.7	10.6	0.4	—

ASSET INVESTMENT PROGRAM **2024-25 to 2028-29**

PART 6 - EDUCATION AND TRAINING

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Education						
WORKS IN PROGRESS						
Election Commitments						
Brabham Senior High School	130.0	1.0	3.5	14.0	61.0	45.0
Other Works in Progress						
Additional Stages at Secondary Schools						
Byford Secondary College Stage 4	23.0	5.8	13.7	2.4	—	—
Piara Waters Senior High School Stage 2	73.2	4.1	32.2	28.6	7.5	0.2
Additions and Improvements to Agricultural Colleges						
Agricultural Schools and Farm Schools' Lifecycle Replacement	6.8	2.4	2.0	1.1	—	—
Western Australian College of Agriculture - Cunderdin - Piggery Ponds	1.2	0.6	0.5	0.1	—	—
Additions and Improvements to District High Schools						
Exmouth District High School	2.1	1.6	0.5	—	—	—
Roebourne District High School	94.0	29.0	16.3	2.7	—	—
Roleystone Community College	18.4	7.1	7.9	2.5	—	—
Additions and Improvements to Education Support Facilities						
Castlereagh School	1.2	0.5	0.7	—	—	—
Mount Hawthorn Education Support Centre Relocation to Lake Monger Primary School	21.8	0.8	5.2	12.3	3.1	0.4
West Coast Education Support Centre	2.0	0.1	0.1	—	—	—
Additions and Improvements to Primary Schools						
Anne Hamersley Primary School	16.6	4.1	1.3	1.3	—	—
Aveley North Primary School	1.2	0.6	0.6	—	—	—
Ballajura Primary School	2.5	0.4	0.3	—	—	—
Bicton Primary School	1.0	0.1	0.6	0.2	—	—
Brabham Primary School						
Additional Accommodation including Education Support	37.4	21.2	3.4	3.8	0.6	—
Off Site Early Childhood Centre	14.3	5.3	3.8	—	—	—
Camboon Primary School	3.0	1.0	0.1	—	—	—
Caversham Primary School	26.5	0.9	12.7	8.3	4.4	0.1
Caversham Valley Primary School	11.7	5.2	0.4	0.7	—	—
Dianella Primary College	1.5	0.6	0.1	—	—	—
Edney Primary School	1.5	0.8	0.3	—	—	—
Harrisdale Primary School	25.0	10.0	3.7	4.0	1.1	—
Highgate Primary School	13.8	1.2	10.8	1.3	0.5	—
Illawarra Primary School	2.6	1.9	0.1	—	—	—
North Harrisdale Primary School	1.2	0.6	0.6	—	—	—
Piara Waters Primary School	1.2	0.5	0.7	—	—	—
Riva Primary School - Planning	0.4	0.1	0.2	—	—	—
Scarborough Primary School	11.6	0.4	0.6	—	—	—
Springfield Primary School	19.4	5.2	9.5	3.9	0.2	—
Waggrakine Primary School - Education Support Facility	9.0	5.9	1.9	0.8	—	—
Westminster Primary School	15.1	0.5	0.5	—	—	—
Additions and Improvements to Residential Colleges - Minor Works	3.0	0.7	0.5	0.5	0.5	0.5
Additions and Improvements to Secondary Schools						
Ashdale Secondary College	38.2	2.3	20.2	11.1	1.0	2.9
Australind Senior High School	14.8	—*	0.2	—	—	—
Balga Senior High School	9.7	6.5	1.4	1.3	—	—
Como Secondary College - Planning	0.7	0.3	0.4	—	—	—
Darling Range Sports College	12.0	3.3	6.5	0.9	0.3	—
Derby District High School	27.9	0.6	1.0	0.1	—	—
Duncraig Senior High School	43.2	17.8	3.0	—	—	—
Esperance Senior High School - Planning	0.7	0.3	0.2	0.2	—	—
Greenwood College	17.6	6.6	8.2	0.4	1.6	—
John Curtin College of the Arts	27.3	15.9	1.4	2.1	—	—

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 6 - EDUCATION AND TRAINING - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Education - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
John Forrest Secondary College - Redevelopment	50.7	0.1	0.4	—	—	—
Kalamunda Senior High School	38.4	15.4	2.5	—	—	—
Karratha Senior High School	31.3	—*	0.4	—	—	—
Kelmscott Senior High School	12.3	6.5	4.0	1.0	—	—
Melville Senior High School	10.1	4.7	0.4	—	—	—
Mount Lawley Senior High School	15.0	0.6	0.5	—	—	—
Pinjarra Senior High School	11.9	—*	0.1	—	—	—
Rockingham Senior High School and Education Support Centre	60.0	4.8	9.5	15.2	13.1	10.0
Rossmoyne Senior High School	43.9	13.5	0.1	1.1	—	—
Safety Bay Senior High School	40.0	1.6	8.5	17.9	4.0	0.2
Science, Technology, Engineering and Mathematics	88.7	35.7	15.0	6.4	—	—
Shenton College - Modular Build	15.0	3.6	1.6	0.6	—	—
Wanneroo Secondary College - Education Support Facility	12.7	3.6	6.6	0.4	1.7	—
Warwick Senior High School	7.0	4.0	1.9	0.7	—	—
Miscellaneous						
Air-Conditioning Replacement Program	36.7	5.5	4.0	3.1	1.7	3.0
Albany Senior High School	5.8	0.6	3.5	1.7	—	—
Aluminium Composite Panels	4.7	—	3.3	1.4	—	—
Comet Bay College Fire Damage and Replacement Project	5.7	3.7	0.6	1.4	—	—
Compliance Programs						
Fire Services Upgrade	33.9	2.6	11.0	11.5	2.9	—
Plaster Glass Ceiling Replacement and Remediation	58.4	5.9	7.8	5.7	—	—
Commonwealth Government's Schools Upgrade Fund	26.7	1.3	16.2	6.9	2.4	—
Gas Heater Replacement Program	9.8	1.5	1.1	1.1	0.8	0.8
Gingin District High School	1.5	0.9	0.6	—	—	—
Girrawheen Senior High School	2.6	0.4	2.2	—	—	—
Greenbushes Primary School	0.4	0.1	0.3	0.1	—	—
Infrastructure Power Upgrades	38.8	2.4	3.7	4.0	4.0	3.7
Interim Schools	2.2	0.1	0.9	—	—	—
Land Acquisition						
Land Acquisition - General	36.9	4.2	6.9	—	—	—
Land for Primary Schools	91.8	9.2	10.8	6.7	7.4	5.0
Karratha Senior High School	2.3	0.1	0.8	1.4	—	—
Metal Strip Ceiling Remediation	4.4	1.7	0.6	—	—	—
Newdegate Primary School	1.7	0.4	1.3	—	—	—
Newman Senior High School	3.5	0.5	1.9	1.1	—	—
Power Supply Upgrade	5.0	0.5	0.5	0.4	0.4	0.4
Remote Community Schools	10.9	1.8	1.2	1.2	1.0	1.0
Roof Replacement	36.4	7.1	10.9	—	—	—
Safer Buildings - Upgrade for Fire Safety	3.0	1.0	1.0	—	—	—
School Alarm System Upgrades	10.2	1.4	1.0	—	—	—
Schools Clean Energy Program	35.2	13.4	11.4	—	—	—
Sewer Connections	8.8	1.1	1.0	1.0	0.9	0.5
Small Asset Capital Purchases	669.3	46.1	45.0	45.0	43.8	46.1
Specialist Learning Program - Capital Component	4.1	1.4	1.0	—	—	—
St Andrews Hostel - Katanning - Demolition	2.2	0.9	0.9	0.4	—	—
Universal Access Program	51.3	1.3	1.5	—	—	—
Ventilation Program	11.6	2.3	4.0	—	—	—
New Primary Schools						
Alkimos North East Primary School (Planning Name)	45.5	3.0	18.5	17.2	5.9	0.9
Banksia Grove West Primary School (Planning Name)	51.0	1.1	13.5	27.0	7.8	1.8
East Perth Primary School (Planning Name)	167.8	3.8	19.9	29.7	60.7	47.4
Eglinton Beach Primary School	40.4	24.0	0.3	1.9	—	—
Henley Brook Primary School	28.1	0.1	0.1	—	—	—
Hillarys Primary School (Rebuild)	22.8	0.6	1.1	—	—	—
Jilbup Primary School	25.3	0.7	0.6	—	—	—

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 6 - EDUCATION AND TRAINING - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Education - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Maarakool Primary School	38.1	22.8	1.4	1.2	—	—
Madora Bay Primary School	26.1	0.1	0.2	—	—	—
Piara Waters West Primary School (Planning Name)	54.2	1.2	20.4	26.8	4.7	1.1
Wellard East Primary School (Planning Name)	35.8	16.4	13.4	4.6	—	—
Wellard Village Primary School	37.6	0.2	0.7	—	—	—
Wungong Primary School (Planning Name)	41.0	21.6	12.0	4.7	0.4	—
New Primary Schools (2028-2031)	249.6	1.3	6.0	19.2	45.1	68.9
New Secondary Schools						
Brabham Senior High School - Forward Works	14.0	—	14.0	—	—	—
Piara Waters Senior High School	60.4	1.1	0.2	—	—	—
Other School Facilities						
Administration Upgrade	19.3	2.9	1.3	1.6	1.6	—
Camp Operations and Maintenance	1.7	0.9	0.8	—	—	—
Canteens	2.3	0.5	0.3	0.3	0.3	0.2
Covered Assembly Areas	16.0	0.9	1.0	1.0	1.0	2.1
Early Childhood Program	16.7	2.3	1.9	1.9	1.9	1.9
Ground Developments	3.7	0.5	0.5	0.5	0.5	0.3
Library Resource Centres	13.9	—	2.5	2.3	—	—
Student Services Improvements	14.6	2.6	1.3	1.3	1.3	1.3
Toilet Replacement Program	19.0	2.5	2.0	1.3	1.3	1.3
Planning to Progress Additions and Improvements to						
Primary and Secondary Schools	16.1	5.5	9.6	1.0	—	—
Royalties for Regions						
Albany Senior High School	9.9	7.1	0.9	1.0	—	—
Baler Primary School	6.1	2.0	3.2	0.8	—	—
Broome Senior High School	4.4	0.4	1.1	—	—	—
Cassia Primary School	6.3	2.9	2.7	0.4	—	—
Dampier Primary School	1.0	0.8	0.1	—	—	—
South Bunbury Education Support Centre	3.3	0.1	0.1	—	—	—
Transportable Classrooms	196.8	43.5	71.7	22.7	—	—
NEW WORKS						
Election Commitments						
New Schools and Maintenance Vision						
Additions and Improvements to Education Support						
Facilities - Spencer Park Education Support Centre	0.4	—	0.4	—	—	—
Additions and Improvements to Secondary Schools -						
Belridge Secondary College	0.5	—	0.5	—	—	—
Minor Upgrades (Tranche 1)	42.0	—	21.0	21.0	—	—
New Secondary Schools - Alkimos North Senior High						
School	0.6	—	0.6	—	—	—
Boosting Before and After School Care in Schools	10.0	—	10.0	—	—	—
Cool the Schools (Tranche 1)	43.3	—	21.0	21.0	1.3	—
Expanding Four Year-Old Kindergarten	4.5	—	2.0	2.0	0.5	—
Other New Works						
Additions and Improvements to Secondary Schools -						
Harrisdale Senior High School - Additional						
Accommodation (Stage 3)	1.5	—	0.8	0.8	—	—
School of Alternate Learning Settings	4.4	—	3.5	0.9	—	—
	3,833.5	560.5	668.9	455.7	299.9	246.8

* Amounts less than \$50,000.

ASSET INVESTMENT PROGRAM 2024-25 to 2028-29

PART 6 - EDUCATION AND TRAINING - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Training and Workforce Development WORKS IN PROGRESS						
Election Commitments						
Investing in Modern Equipment for TAFEs ^(a)	43.4	3.6	8.3	8.0	8.2	8.4
Other Works in Progress						
New Buildings and Additions - Muresk Institute Northam - New Trades Workshop, Classrooms and Specialist Facilities	10.4	0.4	0.2	—	—	—
New Buildings and Additions at TAFE Colleges						
Central Regional TAFE - Kalgoorlie Heavy Plant/Engineering Trades Workshop	12.6	1.4	0.3	—	—	—
North Metropolitan TAFE						
Balga Campus - Specialist Teaching Block	51.1	7.9	2.8	1.0	—	—
Joondalup Light Auto Workshop	19.5	0.2	0.7	—	—	—
Midland Specialist Rail Trade Training Centre	5.4	0.1	0.7	—	—	—
North Regional TAFE						
Broome Hospitality and Student Services Centre	12.4	—*	0.1	—	—	—
Centre	5.9	—*	0.1	—	—	—
Pundulmurra Trade Expansion (South Hedland)	44.3	0.5	0.8	—	—	—
South Metropolitan TAFE						
Armada Electrical Training Facility	1.5	1.4	0.1	—	—	—
Armada Training Campus	38.6	1.6	1.3	—	—	—
Mandurah Hospitality and Tourism Training Centre	17.5	0.1	0.2	—	—	—
South Regional TAFE						
Albany Trade Workshop	21.9	0.2	0.7	—	—	—
Collie Transitions Onsite Training Facilities	8.6	1.1	6.2	0.6	0.3	—
Plant and Equipment						
North Regional TAFE						
Heavy Vehicle Driver Training Program Kimberley	0.4	0.3	0.1	—	—	—
Heavy Vehicle Driver Training Program Pilbara	0.4	0.3	0.1	—	—	—
Remedial Works Program						
Central Regional TAFE - Aluminium Composite Panel Replacement	4.8	0.1	3.6	0.9	0.2	—
North Metropolitan TAFE - Aluminium Composite Panel Replacement	9.6	0.3	4.9	2.5	2.0	—
Remedial Works Program	173.7	19.6	15.6	15.3	15.3	15.3
TAFE Technology Fund Projects	7.3	5.2	1.8	—	—	—
NEW WORKS						
Election Commitments						
New Buildings and Additions at TAFE Colleges						
North Metropolitan TAFE - Heavy Vehicle Driver Training Facility	12.5	—	4.6	3.0	4.0	0.9
South Metropolitan TAFE - Munster TAFE Expansion	0.4	—	0.4	—	—	—
Other New Works						
Clean Energy Skills National Centre of Excellence - Renewables Training Equipment	36.6	—	17.1	15.0	4.5	—
	538.9	44.3	70.5	46.2	34.5	24.6

* Amounts less than \$50,000.

(a) The following transfers totalling \$13.8 million from the Investing in Modern Equipment for TAFEs project are reflected in the TAFE

Tafe Colleges

CENTRAL REGIONAL TAFE

WORKS IN PROGRESS

Election Commitment						
Investing in Modern Equipment for TAFEs ^(a)	0.8	0.2	—	—	—	—
Other Works in Progress						
Asset Replacement Program	13.0	2.3	1.5	1.5	1.5	1.5

NORTH METROPOLITAN TAFE

WORKS IN PROGRESS

Election Commitment						
Investing in Modern Equipment for TAFEs ^(a)	2.9	0.3	—	—	—	—
Other Works in Progress						
Accommodation and Infrastructure - Building Renewal and Improvements	11.0	0.3	1.1	0.6	0.6	0.6
Asset Replacement Program	24.1	3.1	2.4	1.4	1.4	1.4

NEW WORKS

Career Tester Program Virtual Reality Software	1.0	—	1.0	—	—	—
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ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

Tafe Colleges - CONTINUED**NORTH REGIONAL TAFE****WORKS IN PROGRESS**

Election Commitment						
Investing in Modern Equipment for TAFEs ^(a)	0.9	—*	0.1	—	—	—
Other Works in Progress						
Asset Replacement Program	13.1	2.0	3.0	0.7	0.7	0.7

SOUTH METROPOLITAN TAFE**WORKS IN PROGRESS**

Election Commitment						
Investing in Modern Equipment for TAFEs ^(a)	6.6	2.8	—*	—	—	—
Other Works in Progress						
Asset Replacement Program	32.2	2.6	3.0	2.6	2.6	2.6

SOUTH REGIONAL TAFE**WORKS IN PROGRESS**

Election Commitment						
Investing in Modern Equipment for TAFEs ^(a)	2.5	1.1	—*	—	—	—
Other Works in Progress						
Asset Replacement Program	7.5	1.0	1.0	1.0	1.0	1.0
	115.7	15.7	13.0	7.7	7.7	7.7

(a) A total of \$13.8 million was transferred from Training and Workforce Development's Investing in Modern Equipment for TAFEs 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	2.7	0.5	0.5	0.5	0.5	0.5
	2.7	0.5	0.5	0.5	0.5	0.5

ASSET INVESTMENT PROGRAM 2024-25 to 2028-29

PART 7 - COMMUNITY SAFETY

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Western Australia Police Force						
WORKS IN PROGRESS						
Fleet and Equipment						
Aircraft Fleet and Safety Case Trials	0.4	0.3	0.1	—	—	—
Asset Equipment Management Program 2024-2028	34.3	7.0	6.4	6.6	7.2	7.2
Helicopter Replacement	47.1	0.1	3.3	3.9	—	—
ICT and Radio Infrastructure						
Firearm Act Reform Program - ICT Implementation	13.7	9.0	4.7	—	—	—
ICT Optimisation Program 2024-2028	30.8	2.8	7.0	7.0	7.0	7.0
Interagency Emergency Services Radio Network	40.1	14.1	6.3	—	—	—
National Firearms Register	5.9	0.5	1.0	2.7	1.7	—
Land and Buildings Infrastructure						
950 Police Officer Infrastructure Program - Planning and						
Accommodation Refits	3.0	0.3	0.5	0.5	0.5	0.4
Armadale Courthouse and Police Complex	83.7	2.0	2.5	—	—	—
Asset Maintenance Fund						
Cannington District Police Complex	6.3	0.1	4.8	1.3	—	—
Hillarys Police Station	0.4	0.4	—*	—	—	—
Mandurah District Complex	1.4	1.0	0.3	—	—	—
Baldivis Police Station	26.7	19.8	3.7	—	—	—
Forrestfield Police Station	27.2	20.1	2.1	—	—	—
Fremantle District Police Complex	140.0	21.6	72.4	32.8	4.8	0.9
Kimberley District Support Facility	29.8	0.8	13.4	14.0	1.2	—
Multifunctional Policing Facilities - Heating Ventilation						
and Air-Conditioning (HVAC) Replacement Tranche 3	9.1	3.2	0.3	—	—	—
Police Facilities Upgrade Program 2024-2028	34.6	6.3	6.7	6.9	6.9	7.8
NEW WORKS						
Election Commitments						
Hooning, CCTV and Retail Barring Package - Hooning	1.8	—	1.8	—	—	—
Regional Police Officer Recruitment	14.3	—	1.9	11.6	0.6	0.2
Other New Works						
Fleet and Equipment						
Aircraft Fleet Capability Program Tranche 1 - Fixed Wing	5.0	—	—	2.5	2.5	—
Asset Equipment Management Program 2028-2032	5.0	—	—	—	0.1	1.9
Land and Buildings Infrastructure - Police Facilities Upgrade						
Program 2028-2032	4.6	—	—	—	—	1.2
	565.1	109.3	139.0	89.8	32.4	26.7

* Amounts less than \$50,000.

Justice WORKS IN PROGRESS

Administrative						
Information Projects						
Corporate Information Management Systems	15.2	2.1	0.7	0.7	0.7	0.7
ICT Infrastructure Upgrades	33.7	1.2	1.2	1.2	1.2	1.2
Public Trustee - Management Accounting Trust						
Environment System Refresh	6.3	0.8	0.8	1.3	1.4	—
Physical Infrastructure						
Replacement Office and Other Equipment	17.4	2.0	1.7	1.7	1.7	1.7
Specialist Equipment	5.1	0.6	0.6	0.6	0.6	0.6
Community Corrections - Office Establishment and						
Refurbishment	10.0	0.8	0.8	0.8	0.8	0.8
Courts						
Broome Aboriginal-Led Specialist Family Violence Court	5.7	0.3	5.2	0	0	0
Building Infrastructure and Maintenance	16.9	1.3	1.3	1.3	1.3	1.3
Court and Judicial Security	14.8	0.6	0.6	0.6	0.6	0.6
Court and Tribunal Services Priority Maintenance	4.2	2.6	1.5	—	—	—
Court Audiovisual Maintenance and Enhancements	30.5	1.4	1.4	1.4	1.4	1.4

ASSET INVESTMENT PROGRAM **2024-25 to 2028-29**

PART 7 - COMMUNITY SAFETY - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Justice - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Custodial						
Acacia Prison Maintenance	4.3	1.1	1.6	—	—	—
Adult Facilities	66.9	3.9	2.8	2.8	2.8	2.8
Banksia Hill Detention Centre Upgrades and Urgent Works	70.9	25.1	16.6	—	—	—
Building Upgrades and Replacement	104.3	3.4	3.4	3.4	3.4	3.4
Casuarina Prison Expansion - Stage Two	254.1	40.5	83.5	18.8	—	—
Custodial Estate Internal Expansion Project	10.9	2.6	8.3	—	—	—
Custodial ICT Infrastructure Package	3.2	1.3	1.9	—	—	—
Greenough Regional Prison - Female Unit Upgrade	12.1	0.3	1.8	—	—	—
Hakea Prison - Security Lighting Replacement	0.7	0.4	0.4	—	—	—
New Youth Detention Facility	11.5	2.8	8.7	—	—	—
Prison Industries - Mobile Plant	9.3	0.7	0.7	0.7	0.7	0.7
Roebourne Regional Prison Air-Conditioning	17.9	12.7	4.5	—	—	—
Youth Facilities	7.5	0.3	0.3	0.3	0.3	0.3
NEW WORKS						
Election Commitment						
Youth Crime Bail Reform Package - Armadale Children's Court	4.2	—	4.2	—	—	—
Other New Works						
Custodial - Prisoner Telephone System	10.7	—	7.9	2.9	—	—
	748.4	108.9	162.4	38.5	16.9	15.5
Legal Aid Commission of Western Australia						
WORKS IN PROGRESS						
Computer Hardware and Software Replacement Program	12.4	2.1	0.1	0.4	0.4	0.4
Office Refurbishment and Fit-Outs	6.9	0.7	0.2	0.1	0.2	0.2
	19.3	2.7	0.3	0.4	0.6	0.6
Fire and Emergency Services						
WORKS IN PROGRESS						
Intangible Asset Development	17.5	5.7	5.0	—	—	—
Land and Building Works						
CFRS Armadale Fire Station	3.5	0.1	3.4	—	—	—
CFRS Maddington Fire Station	2.7	2.7	—	—	—	—
Facility Modifications	92.1	18.2	5.9	4.5	3.0	6.0
New CFRS Station in Yanchep	18.3	0.2	2.3	2.1	13.0	0.7
VFRS/VFES Upgrade and Replacement Program	26.3	8.8	4.1	2.0	1.5	2.5
Plant and Equipment Works						
Emergency Services Radio Network Upgrade	11.7	2.9	0.7	0.7	—	—
Equipment Replacement Program	42.5	4.6	4.3	3.0	3.0	3.0
Vehicle Programs						
Primary Fire and Emergency Fleet	184.4	19.3	22.9	18.1	17.5	24.5
Secondary Fire and Emergency Fleet	12.8	1.2	2.5	1.9	1.3	2.3
NEW WORKS						
Land and Building Works						
Bullsbrook Volunteer Fire and Emergency Services Station	8.0	—	—	—	3.3	4.7
	419.8	63.6	51.0	32.3	42.6	43.7

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 7 - COMMUNITY SAFETY - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Office of the Director of Public Prosecutions						
WORKS IN PROGRESS						
Accommodation Fit-Out	4.3	1.6	2.7	—	—	—
Digital Transformation and Change Management - Digital Transformation and Service Enhancement	1.3	—	0.5	0.3	—	—
Equipment Replacement						
Desktop Devices	3.1	0.4	0.4	0.4	0.4	0.4
Furniture and Fittings, Portable and Attractive Items, including Dictation and Transcript Equipment	0.4	0.1	0.1	0.1	0.1	0.1
Print and Photocopy Services	0.7	0.1	0.1	0.1	0.1	0.1
Prosecution Services - Video Recording and Conferencing	0.8	0.3	0.1	0.4	—	—
Strategic Asset Portfolio	8.6	0.1	5.0	3.2	0.1	0.1
	19.3	2.6	8.9	4.4	0.6	0.7
Corruption and Crime Commission						
NEW WORKS						
Office and Security Equipment						
2025-26 Program	—*	—	—*	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.4	—	—	—	—	0.4
Operations Support Equipment						
2025-26 Program	0.8	—	0.8	—	—	—
2026-27 Program	1.1	—	—	1.1	—	—
2027-28 Program	1.1	—	—	—	1.1	—
2028-29 Program	0.6	—	—	—	—	0.6
Technology and Business Support Systems						
2025-26 Program	0.5	—	0.5	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.3	—	—	—	—	0.3
	5.2	—	1.3	1.3	1.3	1.3
* Amounts less than \$50,000.						
Chemistry Centre (WA)						
WORKS IN PROGRESS						
Fit-Out of Leased Laboratory Facilities Bentley Technology Park	4.8	—*	4.7	—	—	—
NEW WORKS						
Capital Equipment Replacement						
2025-26 Program	2.5	—	2.5	—	—	—
2026-27 Program	2.5	—	—	2.5	—	—
2027-28 Program	2.5	—	—	—	2.5	—
2028-29 Program	2.5	—	—	—	—	2.5
	14.8	—	7.2	2.5	2.5	2.5
* Amounts less than \$50,000.						

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 8 - COMMUNITY SERVICES

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Communities						
WORKS IN PROGRESS						
Building Minor Works	8.7	1.6	0.5	0.5	0.5	0.5
Computer Hardware and Software Program	22.0	1.7	1.7	1.7	1.7	1.7
Kimberley Floods Temporary Accommodation	34.4	5.5	1.5	—	—	—
Out-of-Home Care - Residential Care Building Upgrades	13.7	3.5	8.0	2.3	—	—
	78.8	12.3	11.7	4.4	2.2	2.2
Local Government, Industry Regulation and Safety						
WORKS IN PROGRESS						
Western Australian Centralised Registration System	10.5	9.1	0.9	—	—	—
NEW WORKS						
Asset Replacement Program - Computer Hardware and Software						
2025-26 Program	0.4	—	0.4	—	—	—
2026-27 Program	0.4	—	—	0.4	—	—
2027-28 Program	0.4	—	—	—	0.4	—
2028-29 Program	0.4	—	—	—	—	0.4
Licensing and Compliance System Replacement	14.6	—	8.3	6.3	—	—
	26.7	9.1	9.6	6.7	0.4	0.4
Western Australian Sports Centre Trust						
WORKS IN PROGRESS						
Arena Joondalup Competition Pool Replacement and Associated Works	13.1	5.2	7.5	—	—	—
Buildings Condition Audit	14.1	0.9	2.9	2.9	2.9	2.9
Capital Upgrades and Maintenance						
2024-25 Program	10.3	7.8	1.8	—	—	—
Handrail, Barrier and Access Upgrades	1.3	0.7	0.6	—	—	—
HBF Park - Stadium Modifications to Host 2023 FIFA Women's World Cup	42.4	0.5	1.0	—	—	—
Optus Stadium - Capital Works	58.2	8.7	14.6	7.5	7.5	7.5
Perth High Performance Centre - Geothermal Bore Improvement	3.7	2.5	1.3	—	—	—
RAC Arena Underground Carpark Works	2.9	2.1	0.6	—	—	—
Security Infrastructure Upgrades	13.8	4.8	0.2	—	—	—
WA Rugby Centre - Gender Equity Amenities Upgrade	1.0	0.7	0.3	—	—	—
Western Australian Athletics Stadium	7.5	0.9	1.8	—	—	—
NEW WORKS						
Election Commitments						
Arena Joondalup - Basketball Facility Upgrades	2.0	—	—	2.0	—	—
Perth Motorplex	7.8	—	—	2.8	5.0	—
Other New Works						
Capital Upgrades and Maintenance						
2025-26 Program	10.1	—	10.1	—	—	—
2026-27 Program	10.1	—	—	10.1	—	—
2027-28 Program	10.1	—	—	—	10.1	—
2028-29 Program	10.1	—	—	—	—	10.1
Electrical Infrastructure Upgrades	6.5	—	4.3	1.5	0.7	—
Sam Kerr Football Centre - Community Pitches 3 and 4	8.8	—	8.8	—	—	—
	234.0	34.8	55.8	26.8	26.2	20.5

(a) Other reflects adjustments to the Perry Lakes Maintenance Special Purpose Account drawdown profile and reclassification of capital works expenditure.

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 8 - COMMUNITY SERVICES - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Western Australian Institute of Sport						
NEW WORKS						
Asset Replacement						
2025-26 Program	0.1	—	0.1	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.1	—	—	—	—	0.1
	0.6	—	0.1	0.1	0.1	0.1
Lotteries Commission						
WORKS IN PROGRESS						
Business System Program	3.9	1.7	0.6	0.5	—	—
Gaming System Program	4.7	0.5	0.5	0.5	0.5	0.5
ICT Infrastructure Programs	13.8	2.6	1.9	0.7	1.2	0.7
Plant and Equipment Program	2.2	0.3	0.3	0.3	0.3	0.3
NEW WORKS						
Gaming System Renewal ^(a)	—	—	—	—	—	—
	24.7	5.1	3.2	2.0	1.9	1.5
Metropolitan Cemeteries Board						
NEW WORKS						
Building and Infrastructure						
2025-26 Program	5.6	—	5.6	—	—	—
2026-27 Program	5.9	—	—	5.9	—	—
2027-28 Program	6.8	—	—	—	6.8	—
2028-29 Program	11.5	—	—	—	—	11.5
Burials, Entombments and Memorials						
2025-26 Program	2.1	—	2.1	—	—	—
2026-27 Program	0.5	—	—	0.5	—	—
2027-28 Program	0.9	—	—	—	0.9	—
2028-29 Program	0.8	—	—	—	—	0.8
Cremators						
2025-26 Program	0.5	—	0.5	—	—	—
2026-27 Program	0.8	—	—	0.8	—	—
2027-28 Program	1.3	—	—	—	1.3	—
2028-29 Program	0.2	—	—	—	—	0.2
Fleet, Plant and Equipment						
2025-26 Program	2.1	—	2.1	—	—	—
2026-27 Program	3.5	—	—	3.5	—	—
2027-28 Program	2.0	—	—	—	2.0	—
2028-29 Program	1.0	—	—	—	—	1.0
	45.7	—	10.4	10.7	11.1	13.6

ASSET INVESTMENT PROGRAM **2024-25 to 2028-29**

PART 9 - TRANSPORT AND MAJOR INFRASTRUCTURE

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Transport and Major Infrastructure						
WORKS IN PROGRESS						
Business Information Systems						
Cloud Transition Program	2.5	0.6	0.9	—	—	—
Information and Communications Infrastructure - Cyber Security Program	3.6	0.9	2.7	—	—	—
Driver and Vehicle Services						
Enhanced Safe Driver Reward Scheme	0.8	0.5	0.3	—	—	—
ServiceWA App Program	2.9	—*	0.8	—	1.0	—
Maritime						
Barrack Street Jetty One Replacement	17.5	0.1	0.4	9.7	7.3	0.1
Fremantle Fishing Boat Harbour Electrical Upgrade	10.7	2.5	6.7	—	—	—
Jurien Bay Boat Harbour Breakwater Extension	17.0	0.1	0.5	16.4	—	—
Ocean Reef Marina - Essential Operational Infrastructure	39.4	4.9	32.2	1.8	0.6	—
Redevelopment of Woodman Point Jetty	18.8	0.5	10.0	6.1	—	—
Transforming Bunbury's Waterfront Stage 3 Phase 1	112.2	43.9	31.6	31.2	—	—
Westport						
Kwinana Bulk Terminal Replacement	21.8	2.1	7.1	4.3	4.5	3.9
Westport Marine and Port Infrastructure	135.8	12.4	42.8	26.3	27.8	26.5
NEW WORKS						
Election Commitments						
Driver and Vehicle Services - New Licensing Centre - Byford-Armadale Region	4.0	—	—	2.0	2.0	—
Maritime						
Hillarys Boat Harbour Upgrades	8.0	—	1.1	1.5	5.4	0.1
Tantabiddi Boating Facility	1.6	—	0.2	1.4	—	—
Other New Works						
Business Information Systems						
Identity and Access Management System Replacement	4.3	—	1.4	2.9	—	—
Information and Communications Infrastructure						
2025-26 Program	8.5	—	8.5	—	—	—
2026-27 Program	6.5	—	—	6.5	—	—
2027-28 Program	6.5	—	—	—	6.5	—
2028-29 Program	6.5	—	—	—	—	6.5
Transport Executive Licensing Information System	1.4	—	1.4	—	—	—
Corporate						
Accommodation and Refurbishment						
2025-26 Program	1.1	—	1.1	—	—	—
2026-27 Program	0.8	—	—	0.8	—	—
2027-28 Program	0.8	—	—	—	0.8	—
2028-29 Program	0.8	—	—	—	—	0.8
Driver and Vehicle Services						
Driver and Vehicle Services Reform Program						
2025-26 Program	5.2	—	5.2	—	—	—
2026-27 Program	5.2	—	—	5.2	—	—
2027-28 Program	5.2	—	—	—	5.2	—
2028-29 Program	4.5	—	—	—	—	4.5
Kalgoorlie Service Centre Fit-Out	2.5	—	1.2	1.3	—	—
Maritime						
Albany (Emu Point) Maritime Facility - Jetty B	1.0	—	1.0	—	—	—
Albany Waterfront Marina - Floating Pontoon Jetty	4.0	—	2.2	1.9	—	—
Broome Boating Initiative	36.3	—	0.6	10.0	14.8	10.9
Maritime Facilities Program						
2025-26 Program	12.0	—	12.0	—	—	—
2026-27 Program	9.2	—	—	9.2	—	—
2027-28 Program	9.2	—	—	—	9.2	—
2028-29 Program	9.2	—	—	—	—	9.2
Marine Oil Pollution Response Equipment						
2025-26 Program	0.2	—	0.2	—	—	—
2026-27 Program	0.2	—	—	0.2	—	—
2027-28 Program	0.2	—	—	—	0.2	—
2028-29 Program	0.2	—	—	—	—	0.2

ASSET INVESTMENT PROGRAM **2024-25 to 2028-29**

Transport and Major Infrastructure - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Transport and Major Infrastructure - CONTINUED						
NEW WORKS - CONTINUED						
Navigational Aids Program						
2025-26 Program	0.9	—	0.9	—	—	—
2026-27 Program	0.9	—	—	0.9	—	—
2027-28 Program	0.9	—	—	—	0.9	—
2028-29 Program	0.9	—	—	—	—	0.9
Onslow Marina Community Boating Precinct - Stage Two	6.5	—	4.0	2.5	0	0
Two Rocks Marina Infrastructure	1.9	—	0.3	1.6	—	—
Vessel and Vehicle Replacement Program						
2025-26 Program	2.1	—	2.1	—	—	—
2026-27 Program	2.0	—	—	2.0	—	—
2027-28 Program	1.2	—	—	—	1.2	—
2028-29 Program	1.4	—	—	—	—	1.4
Minor Works						
2025-26 Program	0.6	—	0.6	—	—	—
2026-27 Program	0.4	—	—	0.4	—	—
2027-28 Program	0.4	—	—	—	0.4	—
2028-29 Program	0.4	—	—	—	—	0.4
	650.4	68.4	200.7	167.3	109.9	92.6

* Amounts less than \$50,000.

Commissioner of Main Roads **WORKS IN PROGRESS**

Election Commitment						
Perth Entertainment and Sporting Precinct	217.5	4.0	141.0	72.5	—	—
Other Works in Progress						
Albany Highway - Olga Road - Albany Highway and Kelvin						
Road Intersection Upgrade	6.0	2.7	2.8	—	—	—
Brooking Channel Bridge Replacement	107.1	79.7	10.0	—	—	—
Bunbury Outer Ring Road	1,464.7	282.0	48.7	—	—	—
Bussell Highway Duplication Stage One and Stage Two	170.0	31.5	45.0	—	—	—
Canning Bridge Bus Interchange	200.3	9.9	8.0	10.0	40.0	100.0
Chidlow-York Road and Forrest Street Intersection Upgrade	9.0	3.2	3.2	2.7	—	—
Congdon Street Bridge Replacement	38.0	2.0	6.0	26.5	—	—
Derby - Gibb River - Wyndham Improve Formation and						
Gravel	160.0	9.3	9.0	9.0	9.0	9.0
Fiona Stanley Precinct - Carparks	204.0	6.5	50.0	52.3	58.1	37.1
Forrest Highway - Forrest Highway - Vittoria Road - New						
Intersection and Road Connection	20.0	5.6	10.0	3.4	—	—
Freight Vehicle Productivity Improvements Program	50.0	14.9	9.0	—	—	—
Great Eastern Highway - Coates Gully, Walgoolan to						
Southern Cross and Ghooli to Benari	250.0	47.2	52.0	37.0	28.0	—
Great Northern Highway						
Bindoon Bypass - Construct New Alignment	275.0	17.1	5.0	5.0	60.0	61.2
Marble Bar Road Upgrade	60.0	13.1	43.0	—	—	—
Nellie Springs to Sally Downs Well and Arthur Creek	60.0	5.1	10.0	26.0	13.0	—
Newman to Port Hedland Overtaking Lanes	65.0	36.7	7.0	—	—	—
Heavy Vehicle Safety and Productivity Program -						
Commonwealth Government	24.9	9.2	1.9	—	—	—
Indian Ocean Drive - Jurien Bay to Brand Highway	82.0	56.0	6.7	—	—	—
Karratha to Tom Price - Manuwarra Red Dog Highway	380.0	57.2	75.0	81.6	—	—
Leach Highway						
Leach Highway onto Fifth Avenue Rossmoyne	5.0	0.7	3.5	—	—	—
Stock Road Grade Separation - Planning and Project						
Development	10.0	3.0	5.2	—	—	—
Mandurah Estuary Bridge Duplication	148.8	68.4	44.2	6.0	—	—
Menang Drive and Chester Pass Road - Grade Separation	60.0	12.5	31.0	10.0	—	—
METRONET - Caledonian Avenue Level Crossing Closure	25.0	7.9	12.8	—	—	—

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

Transport and Major Infrastructure - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Commissioner of Main Roads - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Mitchell Freeway - Stephenson Avenue	287.7	120.5	17.0	—	—	—
Morrison Road - Planning	4.5	2.2	1.0	1.0	—	—
Murdoch Health and Knowledge Precinct Transport Improvements	25.1	3.0	14.1	8.1	—	—
Nicholson Road and Garden Street Grade Separation Planning and Construction	145.0	13.5	10.0	10.0	10.0	34.0
Orrong Road Upgrade - Graham Farmer Freeway to Leach Highway Planning	20.0	6.0	10.9	—	—	—
Perth Airport Precinct - Northern Access	14.5	1.3	1.5	—	—	—
Pinjarra Heavy Haulage Deviation - Stage One and Stage Two	250.0	3.0	5.0	5.0	10.0	10.0
Queen Victoria Street - Fremantle Traffic Bridge (Swan River Crossings) - Construct New Bridge	430.0	150.7	149.0	45.0	—	—
Rail Crossing Program	45.0	5.0	5.0	5.0	5.0	5.0
Regional Level Crossing Upgrade	34.0	6.6	9.6	16.0	—	—
Regional Road Safety Program						
Regional Black Spot Program	28.9	11.2	4.9	—	—	—
Road Safety Program	963.7	219.1	68.0	40.0	—	—
Reid Highway						
Altone Road and Daviot Road/Drumpellier Drive Grade Separations	225.0	14.5	89.0	89.0	26.0	—
West Swan and Reid Highway Interchange	175.0	—	0.5	0.7	2.1	18.0
Reseal Program - Capitalisation of Reseal Program	1,077.7	42.7	74.7	74.7	74.7	74.7
Road Safety Commission						
Metropolitan Intersections Crash Program	131.4	16.8	13.5	10.0	10.0	10.0
Regional Road Safety Improvements	209.3	—	—	—	20.0	—
School Zone and Crossing Program	94.4	4.3	8.0	6.5	6.5	6.5
Roe Highway - Great Eastern Highway Bypass Including Abernethy Road	180.0	11.1	13.4	50.0	—	—
Safer Roads and Bridges Program	636.0	49.3	40.6	40.6	40.6	40.6
Smart Freeways - Hodges Drive to Hepburn Avenue						
Widening Southbound	276.0	55.7	8.0	—	—	—
Thomas and Anketell Roads Freight Upgrade - Stages One and Two Planning	241.2	120.5	47.9	—	—	—
Thomas Road - Southwestern Highway to Tonkin Highway Dual Carriageway	290.0	7.8	83.0	110.0	66.0	16.0
Tonkin Highway Corridor Upgrades						
North Ellenbrook Interchange	100.0	1.9	11.0	86.0	—	—
Tonkin Highway Gap; Grade Separations at Hale, Welshpool and Kelvin Roads; and Stage Three	1,882.4	95.1	230.0	350.0	206.0	82.0
Toodyay Road - Dryandra to Toodyay	80.0	3.2	54.1	12.0	—	—
Transport and Major Infrastructure - Principal Shared Path Program	159.9	14.3	12.6	30.8	15.3	5.8
Wanneroo Road Duplication - Dunstan Road to Romeo Road	35.2	4.8	28.0	—	—	—
Westport						
Anketell Road Definition	22.0	5.5	8.5	7.0	1.0	—
Environmental Offsets Land Acquisitions - Anketell Road	53.9	20.0	33.9	—	—	—
Kwinana Freeway Widening and Smart Freeways	9.0	1.5	3.5	3.5	0.5	—

ASSET INVESTMENT PROGRAM **2024-25 to 2028-29**

Transport and Major Infrastructure - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Commissioner of Main Roads - CONTINUED						
NEW WORKS						
Election Commitments						
Forrest Highway Access - South Yunderup	3.0	—	—	—	3.0	—
Main Street Upgrades - Coolgardie	7.7	—	—	—	7.7	—
Northern Suburbs Roads Package						
McGilvray Avenue and Morley Drive Intersection	4.0	—	—	—	2.0	2.0
Reid Highway and Erindale Road Grade Separation	450.0	—	5.0	5.0	10.0	50.0
Wanneroo Intersection Upgrades and Whitfords Avenue to Gnangara Road Planning	35.9	—	0.5	6.2	16.2	13.0
Signalised Pedestrian Crossings (Stage 1)	8.5	—	3.5	5.0	—	—
South Coast Highway - Kojaneerup and Shannon	25.0	—	—	2.5	10.0	12.5
Southern Suburbs Roads Package						
Kwinana Freeway Widening	700.0	—	—	40.0	180.0	240.0
Other New Works						
Buildings and Equipment						
2025-26 Program	25.8	—	25.8	—	—	—
2026-27 Program	34.1	—	—	34.1	—	—
2027-28 Program	35.2	—	—	—	35.2	—
2028-29 Program	30.7	—	—	—	—	30.7
Capitalised Operational Costs						
2025-26 Program	90.1	—	90.1	—	—	—
2026-27 Program	90.1	—	—	90.1	—	—
2027-28 Program	90.1	—	—	—	90.1	—
2028-29 Program	90.1	—	—	—	—	90.1
Kemerton Strategic Industrial Area Road Upgrades	8.0	—	1.0	1.2	5.9	—
Kwinana Strategic Industrial Area Road Upgrades	5.0	—	2.0	3.0	—	—
Leach Highway - Grade Separation of Leach Highway and Manning Road Planning	10.0	—	4.0	6.0	—	—
Minor Works (includes Black Spot and Urgent Minor Works)						
2025-26 Program	25.2	—	25.2	—	—	—
2026-27 Program	26.7	—	—	26.7	—	—
2027-28 Program	26.7	—	—	—	26.7	—
2028-29 Program	26.7	—	—	—	—	26.7
Northam Pithara Road - Realignment and Bridge Replacements	25.0	—	10.0	15.0	—	—
QEII Medical Centre Access and Mobility Initiatives	3.3	—	1.2	2.1	—	—
Westport - Roe Highway Widening	7.5	—	0.5	2.0	4.0	1.0
	14,103.0	1,796.7	1,865.0	1,581.7	1,092.5	975.9

Public Transport Authority of Western Australia **WORKS IN PROGRESS**

Election Commitments						
Bus Electrification	435.3	31.3	138.8	153.5	60.0	46.1
METRONET on Swan	107.0	3.1	25.6	14.3	63.9	—
Surf CAT	4.3	—	4.3	—	—	—
Other Works in Progress						
Bus Infrastructure Program						
Bus Infrastructure Projects	38.2	15.0	7.2	15.7	—	—
Bus Replacement Program	621.1	70.4	38.4	38.6	36.9	24.4
SmartRider System Asset Replacement and Technology Update	60.2	11.6	11.1	—	—	—
Common Infrastructure Program - Minor Capital Works	31.5	1.9	9.0	3.5	3.5	5.8
Freight Program						
Grain Freight Upgrades	22.0	11.4	0.9	—	—	—
Western Australian Agricultural Supply Chain Improvements	177.2	8.2	46.0	119.4	3.1	—

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

Transport and Major Infrastructure - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Public Transport Authority of Western Australia - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Major Projects						
Future Urban Railcar	261.1	3.7	4.0	—	—	—
High-Capacity Signalling - Program of Works	3,006.1	237.9	559.2	414.0	291.7	452.1
Stirling Bus Interchange	173.8	78.1	32.3	—	—	—
Westport Projects	28.5	0.5	2.5	6.0	12.5	7.0
METRONET						
Byford Rail Extension	1,335.3	649.9	170.2	—	—	—
Forrestfield-Airport Link	1,841.0	14.3	39.4	—	—	—
Greenwood Station Multi-Storey Carpark	38.0	—	—	—	—	—
Lakelands Station	72.0	4.9	8.4	—	—	—
Level Crossing Removal - Victoria Park-Canning	1,547.2	614.8	127.1	—	—	—
Morley-Ellenbrook Line	1,667.2	223.3	20.0	—	—	—
New Midland Station	416.8	122.9	118.1	39.7	—	—
New Midland Station Multi-Storey Carpark	50.9	15.0	5.4	—	—	—
Thornlie-Cockburn Link	1,627.2	450.0	110.7	—	—	—
Yanchep Rail Extension	1,342.7	83.8	43.6	—	—	—
Operational Business Support Systems Program						
Business Support Upgrades...	106.2	24.1	7.9	4.2	6.7	7.2
CCTV Program	40.4	4.2	4.8	12.6	5.0	3.0
Parking Facilities Upgrades	71.8	5.5	5.0	7.1	—	53.7
Rail Infrastructure Program						
Rail Infrastructure	923.9	114.5	154.8	71.8	68.0	99.5
Rail Revitalisation Program	141.6	104.0	13.1	—	—	—
Rail Stations Program						
Lifts and Escalators Upgrades and Replacements	9.2	0.2	1.9	—	—	—
New Stations and Existing Stations Upgrades	37.8	12.4	9.2	—	—	—
Railcar Program						
Australind Railcar Replacement	161.5	33.1	55.2	43.3	—	—
Railcar Acquisition	511.0	113.1	94.1	76.0	9.3	1.1
Railcar Replacement	944.6	150.2	129.9	89.4	93.6	97.1
	17,852.5	3,213.2	1,998.0	1,109.1	654.2	797.0

Provision for METRONET Projects Under Development NEW WORKS

METRONET Projects Under Development	195.0	—	—	60.0	60.0	65.0
	195.0	—	—	60.0	60.0	65.0

Housing and Works WORKS IN PROGRESS

Aboriginal Short Stay Accommodation						
East Kimberley	21.2	0.2	0.1	0.3	3.3	16.0
Geraldton	28.5	17.3	6.0	—	—	—
Perth	26.0	1.6	14.0	8.7	0.2	—
Crisis Accommodation Program						
Government Regional Officer Housing Program	75.5	3.8	3.9	10.4	16.8	17.0
Holding Costs Program	438.4	51.0	53.5	66.9	63.8	63.3
Housing and Homelessness Investment Package						
Common Ground - Mandurah	10.0	0.1	0.1	0.1	0.1	0.1
Common Ground - Perth	48.7	14.0	20.7	9.8	—	—
Common Ground - Perth	89.5	46.2	17.0	—*	—	—
Housing and Homelessness Investment Package - Shared						
Equity	19.3	1.5	4.5	4.5	4.5	—
Investment into New Social Housing	1,563.1	463.9	359.3	114.1	35.9	48.3
Land						
Acquisition Program	418.9	60.8	60.8	45.8	39.2	88.0
Joint Ventures	47.4	16.5	10.6	2.1	6.1	4.6
Urban Renewal	4.4	3.3	0.6	0.5	—	—
METRONET Social and Affordable Housing and Jobs Package						
	151.8	18.0	21.8	11.7	3.2	—

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

Transport and Major Infrastructure - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Housing and Works - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Offices Program	18.1	3.6	1.6	1.6	1.6	1.6
Other						
Affordable Rental Build Program	104.7	2.0	46.2	35.6	20.9	—
Safe Place - Youth Mental Health and Alcohol and Other						
Drug Homelessness Program	5.1	0.3	0.5	2.9	1.3	—
Smith Street Build to Rent	18.0	4.6	8.6	4.7	—	—
Regional Renewal	11.5	4.9	0.1	—	—	—
Shared Equity Purchase Program	219.4	7.8	40.5	43.4	43.4	43.4
Social Housing						
Crisis Accommodation Program (CAP) - Stirling						
Women's Refuge	22.6	0.4	2.0	7.8	6.9	5.4
Regional Supportive Landlord Model	50.0	11.5	13.1	22.4	—	—
Social Housing Accelerator	154.2	40.1	63.8	37.9	0.6	—
Builds	52.9	2.3	0.5	—	—	—
Software Development						
Household Electricity Credits	0.5	0.2	—	—	—	—
Royalties Management System	1.8	0.6	—	—	—	—
NEW WORKS						
ICT Replacement						
2025-26 Program	0.1	—	0.1	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.1	—	—	—	—	0.1
Lease Incentive Funded Office Fit-Outs						
2025-26 Program	5.0	—	5.0	—	—	—
2026-27 Program	5.0	—	—	5.0	—	—
2027-28 Program	5.0	—	—	—	5.0	—
2028-29 Program	5.0	—	—	—	—	5.0
Vehicle Acquisitions						
2025-26 Program	98.9	—	98.9	—	—	—
2026-27 Program	85.0	—	—	85.0	—	—
2027-28 Program	83.1	—	—	—	83.1	—
2028-29 Program	107.4	—	—	—	—	107.4
	3,996.0	776.4	854.0	521.2	336.1	400.3

* Amounts less than \$50,000.

Fremantle Port Authority
WORKS IN PROGRESS

Inner and Outer Harbour						
Bollard Replacement & Refurbishment Program	27.3	14.2	11.1	1.0	1.0	—
Sustaining Capital Works	86.0	19.9	13.6	13.0	10.8	28.8
Inner Harbour Refurbishment Program Stage 1	36.3	4.5	9.5	6.2	6.5	1.9
Outer Harbour						
Kwinana Bulk Jetty						
Deck Soffit and Impressed Current Cathodic						
Protection	60.8	0.5	14.0	12.3	12.5	10.7
Export-Import Infrastructure	11.1	0.7	3.5	—	0.6	0.6
Optimising Critical Trade Landside Infrastructure	19.0	2.0	17.0	—	—	—
Replacement of Conveyor Structures and Equipment	5.3	1.4	1.4	2.5	—	—
Kwinana Bulk Terminal						
Infrastructure, Equipment Replacement and Upgrade	35.5	4.6	1.0	0.8	—	—
Kwinana Bulk Berth 2 - Refurbishment of Critical						
Trade	24.6	3.1	4.7	7.2	7.7	0.6
Plant and Equipment - Replacement of Navigational Aids	5.7	0.8	0.4	0.4	0.4	0.4
Victoria Quay						
Activation Stage 1	7.5	3.3	3.3	0.4	0.4	—
Activation Stage 2	5.0	1.8	2.8	0.2	0.2	—
Fremantle Waterfront Implementation Plan	10.9	0.2	0.7	—	—	—

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

Transport and Major Infrastructure - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Fremantle Port Authority - CONTINUED						
NEW WORKS						
Inner Harbour						
Berths F and G Fenders/Deck Strengthening	35.5	—	11.4	16.6	1.9	1.9
B-Shed Revitalisation	30.0	—	3.6	6.7	19.7	—
Infrastructure Refurbishment Program Stage 2	65.0	—	6.7	18.3	20.0	20.0
Outer Harbour						
Kwinana Bulk Terminal - Export Stockyard Area						
Concreting	3.0	—	1.5	1.5	—	—
Victoria Quay - J Berth Refurbishment	20.3	—	0.5	17.8	2.0	—
	488.8	57.1	106.7	104.8	83.6	64.9
Kimberley Ports Authority						
WORKS IN PROGRESS						
Major Port Infrastructure (Port of Broome)						
First Point of Entry	6.0	0.4	5.6	—	—	—
Wharf Facility Works	21.9	10.3	3.5	—	—	—
Sustaining Capital Works	22.2	3.5	3.1	5.1	5.2	5.2
NEW WORKS						
Election Commitments						
Major Port Infrastructure - Port of Derby Barge Loading						
Facility	1.5	—	—	0.8	0.8	—
Other New Works						
Major Port Infrastructure						
Port of Broome Cruise Terminal	0.5	—	0.5	—	—	—
Port of Wyndham First Point of Entry	14.0	—	7.0	7.0	—	—
	66.1	14.2	19.7	12.8	6.0	5.2
Mid West Ports Authority						
WORKS IN PROGRESS						
Berth 8 and 9 Design	3.5	1.2	2.3	—	—	—
Fishing Boat Harbour - Boat Building Precinct	10.0	—	6.4	—	—	—
Land Acquisition and Road Improvements	8.0	—	1.0	—	—	—
Port Maximisation Project	350.0	20.6	57.5	91.2	98.4	59.4
Port-Wide Firefighting System	26.6	2.0	5.0	8.0	10.4	—
Replacement of Electrical Ring Main Units	5.4	2.0	3.4	—	—	—
Sustaining Capital Works	52.7	12.4	6.0	6.8	5.0	22.5
NEW WORKS						
Lease 88 Shed Recladding and Dust Extraction System	6.0	—	6.0	—	—	—
Wastewater Treatment Plant	1.8	—	1.8	—	—	—
	464.0	38.1	89.4	106.0	113.8	81.9
Pilbara Ports Authority						
WORKS IN PROGRESS						
All Pilbara Ports - Sustaining Capital Works	111.8	18.2	20.2	23.3	25.0	25.0
Port of Ashburton - Port Infrastructure Construction Project	32.4	1.6	11.8	2.6	—	—
Port of Dampier						
Dampier Bulk Handling Facility	298.3	236.5	58.7	—	—	—
Perdaman and Dampier Bulk Handling Facility Related						
Projects	23.0	3.5	19.5	—	—	—
Port of Port Hedland						
Hedland Maritime Initiative	236.0	41.9	52.9	3.9	—	—
Inner Harbour Revetment Upgrades	20.0	1.4	5.7	—	—	—
Lumsden Point General Cargo Facility and Logistics Hub	629.1	270.2	273.8	36.0	—	—
Seafarers' Centre	13.5	0.5	8.0	5.0	—	—
Utah Access Road Refurbishment - Stage 5	15.0	10.0	5.0	—	—	—
Utah Ring Road Reconstruction	37.0	0.4	4.6	25.0	7.0	—

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

Transport and Major Infrastructure - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Pilbara Ports Authority - CONTINUED						
NEW WORKS						
Port of Dampier						
Dampier Cargo Wharf Refurbishment	40.0	—	—	—	40.0	—
Dampier Link Bridge	75.0	—	20.0	55.0	—	—
	1,531.1	584.2	480.1	150.8	72.0	25.0
Southern Ports Authority						
WORKS IN PROGRESS						
Election Commitments						
Port of Albany - New General Purpose Berth	11.3	1.0	2.8	3.3	4.3	—
Other Works in Progress						
All Southern Ports						
Electrical Infrastructure - Albany and Bunbury	6.8	0.8	1.0	2.0	2.0	—
Operational Technology Renewals	17.4	4.1	7.9	5.2	—	—
Sustaining Capital Works	121.4	18.6	22.7	21.9	21.3	21.8
Port of Albany - Pilot Station Precinct Development	8.3	0.3	3.3	3.7	1.0	—
Port of Bunbury						
Inner Harbour Access Bridge	34.2	24.7	1.6	—	—	—
Shed 8-3 Recladding	9.5	1.0	5.5	3.0	—	—
Port of Esperance						
Iron Ore Shed 3 Recladding	13.8	—	—	2.5	3.3	5.7
Operations Centre	2.3	0.3	0.5	1.6	—	—
Port Roads Upgrade (Stage 2 and 3)	12.2	9.7	2.5	—	—	—
Tug Pen and Pilot Jetty Upgrade	14.9	—*	0.5	7.3	7.1	—
	252.1	60.4	48.2	50.4	39.0	27.5

* Amounts less than \$50,000.

ASSET INVESTMENT PROGRAM

2024-25 to 2028-29

PART 10 - ENVIRONMENT

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Water and Environmental Regulation						
WORKS IN PROGRESS						
Environment Online	36.3	9.6	9.0	—	—	—
Land Acquisition - Land Purchase Priority 1 Areas	7.7	—	3.4	2.4	1.0	1.0
National Water Grid Fund	5.3	0.8	1.4	1.2	0.6	—
Native Vegetation Extent Mapping	2.2	0.9	0.7	0.4	—	—
Plant, Equipment and Minor Works	14.0	3.2	1.8	1.0	0.8	0.7
Replace and Maintain Monitoring Bores	34.6	5.5	4.0	4.0	4.0	4.0
Replace and Maintain River Gauging Stations	16.6	1.5	1.5	1.5	1.5	1.5
Rural Water Planning Program	8.0	1.2	4.8	—	—	—
State Groundwater Investigation Program	36.9	4.0	4.0	3.7	3.7	3.7
Telemetered Water Meter Program	2.2	0.7	1.3	—	—	—
Water Modelling	14.4	1.7	1.6	1.4	1.4	1.4
NEW WORKS						
Groundwater Telemetry	1.7	—	0.4	0.4	0.4	0.4
	180.0	29.1	34.0	16.0	13.4	12.7
Biodiversity, Conservation and Attractions						
WORKS IN PROGRESS						
Beeliar Wetlands	3.0	1.8	0.5	—	—	—
Collie Adventure Trails	9.5	0.8	1.0	—	—	—
Danggu Geike Gorge	1.5	—	0.6	—	—	—
Hamelin Pool Boardwalk Replacement	4.6	0.3	4.2	—	—	—
Heavy Fleet and Plant and Equipment - Bushfire Mitigation and Response	5.4	5.0	0.4	—	—	—
High Pathogenicity Avian Influenza Response	2.0	0.1	1.9	—	—	—
Karijini National Park Upgrades	21.2	5.4	0.5	—	—	—
Kimberley Flood Damage Repairs	1.1	0.8	0.3	—	—	—
Kimberley Wilderness Walk, Wunaamin Miliwundi Ranges	0.9	0.1	0.3	—	—	—
Mount Augustus Tourism Infrastructure	10.0	1.6	4.6	2.8	—	—
Murujuga National Park	5.0	0.8	4.1	—	—	—
Outdoor Adventure Tourism						
Bicentennial and Gloucester Trees Infrastructure	3.0	0.9	0.6	1.4	—	—
Campgrounds	12.1	3.0	3.8	3.2	1.3	1.0
Jetties	2.8	0.3	0.4	0.5	1.7	—
Trails	15.0	3.3	3.4	3.6	2.8	2.0
Perth Zoo Master Plan 2040	40.0	17.9	1.8	1.4	7.9	—
Plan for Our Parks	111.5	12.8	56.5	15.4	7.7	12.0
Rottne Island Authority						
Electrical Infrastructure Upgrade	90.7	7.6	20.5	34.6	17.3	5.1
Main Jetty	23.6	9.4	0.5	—	—	—
Marine Logistics Hub (Barge Landing Army Groyne)	31.7	0.7	11.2	19.0	0.8	—
Rottne Island Aerodrome Upgrades	4.3	3.3	1.0	—	—	—
Wadjemup Stage Two	18.5	4.0	13.9	—	—	—
Wastewater Infrastructure Upgrade	15.8	4.0	4.9	3.7	3.2	—
Water Infrastructure Upgrade	67.9	7.3	19.7	11.2	11.2	4.2
Workers Accommodation	98.5	3.2	23.1	17.3	—	18.7
The Gap, Torndirrup National Park	5.8	4.8	0.5	—	—	—
Tourism Package - Peri-Urban Parks	29.1	11.0	9.7	—	—	—
Wellington National Park Public Access Improvements	2.7	2.0	0.5	—	—	—
Yawuru Conservation Park	4.5	2.5	1.3	—	—	—
Yellagonga Regional Park	10.9	6.8	1.4	—	—	—

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 10 - ENVIRONMENT - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Biodiversity, Conservation and Attractions - CONTINUED						
NEW WORKS						
Election Commitments						
Outdoor Adventure Package						
Wellington National Park	2.9	—	2.3	0.6	—	—
William Bay National Park	3.5	—	1.3	1.3	1.0	—
Other New Works						
Botanic Gardens and Parks Authority - Asset Replacement						
2025-26 Program	0.9	—	0.9	—	—	—
2028-29 Program	3.1	—	—	—	—	3.1
Conservation Land Acquisition						
2025-26 Program	0.4	—	0.4	—	—	—
2026-27 Program	0.4	—	—	0.4	—	—
2027-28 Program	0.4	—	—	—	0.4	—
2028-29 Program	0.4	—	—	—	—	0.4
Firefighting Fleet Replacement						
2025-26 Program	4.2	—	4.2	—	—	—
2026-27 Program	4.2	—	—	4.2	—	—
2027-28 Program	4.2	—	—	—	4.2	—
2028-29 Program	4.2	—	—	—	—	4.2
Fire-Related Bridge Maintenance and Replacement						
2025-26 Program	2.9	—	2.9	—	—	—
2026-27 Program	1.7	—	—	1.7	—	—
2027-28 Program	1.7	—	—	—	1.7	—
2028-29 Program	2.9	—	—	—	—	2.9
Greater Brixton Street Wetlands - Conservation Actions	0.3	—	0.3	—	—	—
Ngari Capes Marine Park	0.1	—	0.1	—	—	—
Park Improvement						
2025-26 Program	4.4	—	4.4	—	—	—
2026-27 Program	4.6	—	—	4.6	—	—
2027-28 Program	4.6	—	—	—	4.6	—
2028-29 Program	5.8	—	—	—	—	5.8
Plant and Equipment						
2025-26 Program	8.6	—	8.6	—	—	—
2026-27 Program	8.6	—	—	8.6	—	—
2027-28 Program	8.6	—	—	—	8.6	—
2028-29 Program	8.6	—	—	—	—	8.6
Rottneest Island Authority - Holiday and Tourism Facilities						
2025-26 Program	9.8	—	9.8	—	—	—
2026-27 Program	9.8	—	—	9.8	—	—
2027-28 Program	9.8	—	—	—	9.8	—
2028-29 Program	9.8	—	—	—	—	9.8
Tourism Road Improvement						
2025-26 Program	1.2	—	1.2	—	—	—
2026-27 Program	2.2	—	—	2.2	—	—
2027-28 Program	2.2	—	—	—	2.2	—
2028-29 Program	2.2	—	—	—	—	2.2
Zoological Parks Authority						
Animal Exhibits and Park Facilities						
2025-26 Program	2.4	—	2.4	—	—	—
2026-27 Program	1.9	—	—	1.9	—	—
2027-28 Program	1.9	—	—	—	1.9	—
2028-29 Program	2.8	—	—	—	—	2.8

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 10 - ENVIRONMENT - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Biodiversity, Conservation and Attractions - CONTINUED						
NEW WORKS - CONTINUED						
Digital Transformation of Perth Zoo's Customer-Facing Systems	0.4	—	0.4	—	—	—
Facilities and Equipment - Computer and Equipment						
2025-26 Program	0.1	—	0.1	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.1	—	—	—	—	0.1
	801.1	121.7	232.2	149.3	88.1	82.8

ASSET INVESTMENT PROGRAM 2024-25 to 2028-29

PART 11 - PLANNING AND LAND USE

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Planning, Lands and Heritage						
WORKS IN PROGRESS						
Accommodation Refurbishment and Sustainability Initiatives	7.9	1.4	0.4	0.4	0.4	0.4
Fremantle Prison Restoration	8.9	4.2	1.6	—	—	—
ICT Projects						
Asset Replacement	24.4	1.3	0.7	0.7	0.7	0.7
ICT Infrastructure	30.3	1.7	0.7	0.7	0.7	0.7
Kimberley Recovery Housing and Community Roads Package	17.8	12.8	4.9	—	—	—
NEW WORKS						
Fremantle Prison Restoration - Stage 2	2.5	—	2.5	—	—	—
	91.7	21.3	10.9	1.8	1.8	1.8
(a) Disaster Recovery Funding Arrangements Western Australia.						
Western Australian Planning Commission						
WORKS IN PROGRESS						
Buildings/Infrastructure	25.3	2.2	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						
2025-26 Program	40.4	—	40.4	—	—	—
2026-27 Program	40.4	—	—	40.4	—	—
2027-28 Program	40.4	—	—	—	40.4	—
2028-29 Program	40.4	—	—	—	—	40.4
Regional Land Acquisitions						
2025-26 Program	6.4	—	6.4	—	—	—
2026-27 Program	5.4	—	—	5.4	—	—
2027-28 Program	5.4	—	—	—	5.4	—
2028-29 Program	7.4	—	—	—	—	7.4
	215.5	2.3	48.3	47.3	47.3	49.3
Western Australian Land Information Authority						
WORKS IN PROGRESS						
Asset Replacement						
Asset Replacement Project	4.3	—	—	—	—	4.0
ICT Asset Replacement Program	6.3	1.8	0.9	0.5	0.5	0.5
ICT Enablement Program	1.6	0.2	0.4	0.4	0.4	0.2
Business Improvement						
Corporate Website Enhancement	0.7	0.2	0.2	0.2	0.2	—
Transfer of Land Act 1893 Amendments Implementation	2.4	0.5	1.1	—	—	—
Valuation Services Reform Program	5.7	2.3	0.1	—	—	—
Infrastructure						
Earth Observation Application Improvements	0.9	0.1	0.6	0.1	0.1	0.1
Shared Location Information Platform Roadmap Implementation	2.1	—	0.5	0.2	0.2	—
NEW WORKS						
Business Improvement						
Business Improvement Project	11.7	—	4.7	3.5	3.5	—
Data Strategy Hub	0.2	—	0.2	—	—	—
Infrastructure						
Innovation	0.3	—	0.1	0.1	0.1	0.1
Spatial Applications Replacement	17.5	—	2.3	6.0	6.0	3.3
	53.7	5.0	11.1	10.8	10.8	8.1

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 11 - PLANNING AND LAND USE - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
DevelopmentWA						
WORKS IN PROGRESS						
Development of Land						
Industrial Lands Authority Program						
Neerabup Australian Automation and Robotics Park	25.2	1.6	2.0	2.4	0.2	0.2
Peel Business Park, Nambeelup	48.2	8.3	0.1	–	–	–
Metropolitan Program						
Alkimos Central	176.8	13.7	31.6	22.0	20.4	16.3
East Perth Power Station	92.6	8.1	3.5	–	–	–
Ocean Reef Marina	269.7	58.0	59.7	10.1	12.8	7.2
Subi East Precinct	146.1	17.2	20.8	3.4	1.1	3.3
Regional Program						
Karratha Madigan Road	65.9	6.0	19.3	21.7	13.4	–
Nyamba Buru Yawuru - Health and Wellbeing Campus	15.2	5.0	3.7	2.7	1.4	0.3
Residential Program						
Bentley Residential Redevelopment	43.8	3.9	9.0	12.9	8.7	7.7
Fremantle Burt Street Residential Development	121.3	14.0	52.9	50.4	0.5	–
Pier Street Residential Development	154.2	36.7	68.7	44.2	–	–
Industry and Infrastructure Acquisition and Development	2,093.3	94.6	206.0	102.3	58.8	30.7
Metropolitan Land Acquisition and Development	1,674.4	70.8	74.2	56.2	16.7	44.5
Regional Land Acquisition and Development	1,744.8	29.7	33.5	13.4	3.5	7.5
Residential Projects and Land Development for Social and Affordable Housing	941.7	137.9	142.3	100.3	94.1	80.7
NEW WORKS						
Development of Land						
Industrial Lands Authority Program - Western Trade Coast	151.9	–	151.9	–	–	–
Metropolitan Program						
Housing Australia Future Fund Projects	287.9	4.0	89.9	115.8	78.2	–
Regional Program						
Karratha Mulataga	43.2	1.1	11.6	25.9	2.9	1.8
	8,096.3	510.5	980.7	583.7	313.0	200.3
National Trust of Australia (WA)						
WORKS IN PROGRESS						
Property Restoration						
Geraldton Heritage Precinct	3.9	1.4	1.9	0.6	–	–
Strawberry Hill (Barmup)	5.6	2.7	2.3	0.5	–	–
NEW WORKS						
Asset Replacement						
2025-26 Program	0.1	–	0.1	–	–	–
2026-27 Program	0.1	–	–	0.1	–	–
2027-28 Program	0.1	–	–	–	0.1	–
2028-29 Program	0.1	–	–	–	–	0.1
Property Restoration						
2025-26 Program	0.7	–	0.7	–	–	–
2026-27 Program	0.7	–	–	0.7	–	–
2027-28 Program	0.7	–	–	–	0.7	–
2028-29 Program	0.7	–	–	–	–	0.7
	12.3	4.1	5.0	1.8	0.7	0.7

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 12 - UTILITIES

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Synergy						
WORKS IN PROGRESS						
Corporate						
Business Systems Replacement	89.0	3.0	4.5	1.6	1.8	3.2
Property, Plant and Equipment	33.9	1.9	1.9	1.9	1.9	1.9
Decarbonisation						
Collie Battery Energy Storage System 1 (CBESS 1)	1,630.5	1,042.2	199.9	—	—	—
Decarbonisation - Other Minor Investment	2.6	1.7	0.4	0.4	—	—
King Rocks Wind Farm	503.3	79.3	291.8	132.1	—	—
Generation						
Cockburn Gas Turbine	151.4	8.0	23.5	20.0	11.4	13.1
Collie Power Station	90.8	10.7	3.0	—	—	—
Kwinana Power Station	82.2	3.6	4.7	5.0	—	—
Muja Power Station	175.1	9.8	5.3	12.0	—	—
Other Generation Infrastructure Projects	93.0	7.5	4.6	3.6	2.9	3.8
Pinjar Gas Turbine	124.2	25.1	24.6	18.0	—	—
NEW WORKS						
Alkimos Battery Upgrade	2.0	—	1.0	1.0	—	—
Generation - Maintenance of Battery Energy Storage System	6.1	—	3.1	3.1	—	—
	2,984.0	1,192.9	568.4	198.8	17.9	22.0
Western Power						
WORKS IN PROGRESS						
Commonwealth Government Initiatives						
Community Batteries - Community Batteries for Household Solar Program	22.8	4.6	18.0	0.1	—	—
Government Initiatives						
Decarbonisation	1,741.7	87.1	542.0	564.4	371.6	111.0
Relocation and Augmentation of Network Assets	134.0	31.4	17.3	0.1	8.2	8.2
Growth						
Distribution						
Capacity Expansion	487.1	59.1	42.5	36.9	28.3	32.3
Customer Access	2,167.1	129.6	145.3	139.7	94.1	112.1
Transmission						
Capacity Expansion	372.3	30.7	37.9	30.3	28.5	34.6
Customer Driven	614.4	74.0	39.3	13.6	13.4	15.4
Other Asset Investment - Motor Vehicle Fleet and Mobile Plant	216.4	38.8	18.9	20.5	16.7	18.7
Safety						
Bushfire Mitigation	100.8	9.4	1.5	1.6	4.2	4.2
Conductor Management	1,017.2	85.0	46.6	45.1	42.5	52.5
Connection Management	209.8	4.1	6.4	6.6	5.3	7.3
Grid Transformation	930.9	53.1	148.1	214.3	194.7	236.2
Pole Management	2,729.3	196.7	78.3	78.6	77.6	95.6
Standalone Power System	428.8	46.7	111.4	60.5	84.2	9.6
Security						
Thermal Management	6.2	0.2	1.2	1.2	0.2	0.2
Voltage and Fault Level Management	66.7	4.2	5.5	4.8	6.6	6.6
Service						
Business Support and ICT	1,679.6	182.8	107.3	110.6	126.0	148.0
Corporate Real Estate	407.7	34.2	19.6	16.9	—	—
Metering	758.2	112.9	71.2	66.9	69.1	81.1
Regulatory Compliance	638.9	57.2	122.1	118.0	24.6	30.6
Reliability Driven Asset Replacement	1,508.2	93.8	127.6	128.0	116.9	138.2
	16,238.4	1,335.7	1,707.9	1,658.7	1,312.7	1,142.4

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 12 - UTILITIES - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Horizon Power						
WORKS IN PROGRESS						
Asset Management Plan						
Asset Replacement	179.4	10.2	10.0	10.0	9.9	13.5
Capacity	27.8	3.0	0.9	0.9	0.9	1.2
Knowledge and Technology Investment	76.8	3.9	3.8	3.8	3.8	5.1
Mobile Plant and Operational Fleet	38.8	1.0	1.0	1.0	1.0	1.3
Property Management	69.7	5.4	5.3	5.3	5.2	7.1
Regulatory Compliance	72.6	4.9	4.8	4.8	4.7	6.5
Reliability	144.5	14.2	14.4	12.1	12.0	16.3
Safety	242.1	12.5	12.3	12.2	12.1	16.5
Asset Replacement - Murdoch Transformer Replacement	7.5	0.5	7.0	—	—	—
Customer Funded Works - Other Customer Driven Works	183.3	3.8	3.6	3.5	3.4	4.6
Major Projects						
Blackstone Hybrid Energy Solution	12.8	5.0	7.4	0.5	—	—
Community Batteries	10.4	2.4	5.4	2.4	0.1	—
Exmouth Power Project	10.0	1.2	8.8	—	—	—
Long Duration Energy Storage	5.7	0.2	2.9	2.5	—	—
Remote Communities - Transfer of Essential Services	82.8	18.9	14.9	13.4	12.9	17.7
Standalone Power Systems Roll-Out - Round 5	18.4	11.1	6.1	—	—	—
NEW WORKS						
Major Projects - Leonora Power Project	13.5	—	3.7	9.8	—	—
	1,196.1	98.4	112.2	81.9	65.9	89.8
Water Corporation						
WORKS IN PROGRESS						
Albert St Drain	13.8	2.6	2.0	1.2	1.2	—
COVID-19 Response - Remote Aboriginal Communities						
Accelerated Works	78.0	6.3	14.9	27.2	5.6	3.4
Essential and Municipal Services Upgrade Program	65.1	4.5	7.9	14.8	13.1	2.8
Metropolitan						
Drainage						
Capacity	85.4	3.7	4.7	12.1	6.4	1.9
Renewals	35.9	1.8	4.6	2.2	2.2	4.2
Wastewater						
Network Capacity	728.4	72.7	136.9	54.1	57.5	87.1
Network Renewals	236.2	15.8	28.8	18.5	9.7	21.9
Treatment Capacity	948.2	180.9	141.2	84.2	87.1	81.7
Treatment Renewals	150.5	9.7	6.4	16.1	26.1	8.5
Water						
Network Capacity	519.2	43.2	36.3	59.9	61.2	67.6
Network Renewals	501.9	83.8	32.6	58.2	64.5	41.0
Supply Capacity	3,252.1	532.6	1,006.0	683.3	303.5	242.8
Supply Renewals	284.1	54.6	23.2	21.7	19.8	22.5
Regional						
Drainage						
Capacity	34.7	—*	—	—	—	—*
Renewals	54.8	4.9	6.5	6.4	6.8	7.7
Irrigation	140.8	21.6	36.2	14.6	2.2	3.2
Wastewater						
Network Capacity	123.8	9.4	21.5	11.0	2.9	19.8
Network Renewals	156.1	3.5	23.9	21.0	24.5	21.6
Treatment Capacity	294.8	11.6	51.3	20.0	15.0	20.0
Treatment Renewals	103.1	7.7	13.4	21.8	10.2	15.9

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 12 - UTILITIES - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Water Corporation - CONTINUED						
WORKS IN PROGRESS - CONTINUED						
Water						
Network Capacity	402.2	49.2	83.0	43.4	25.8	47.8
Network Renewals	905.2	34.7	264.5	319.5	39.0	32.7
Supply Capacity	712.9	70.1	129.0	85.0	64.1	46.2
Supply Renewals	106.6	4.9	21.3	12.2	14.3	9.2
Relocation and Augmentation of Network Assets	297.8	156.8	17.8	—	—	—
Service						
Business Support Costs	514.8	28.2	31.8	16.9	43.3	68.9
Capital Support Costs	313.2	23.9	29.4	28.9	30.3	30.6
Corporate Real Estate	215.7	18.2	18.3	18.3	18.3	18.3
Energy Infrastructure	322.2	—	—	94.4	204.8	—
Operational Information and Control	292.4	30.9	28.5	28.5	28.8	28.2
NEW WORKS						
Election Commitment						
Falcon Infill Sewerage	9.7	—	—	—	9.7	—
	11,899.7	1,487.6	2,221.7	1,795.4	1,197.7	955.6
* Amounts less than \$50,000.						
Bunbury Water Corporation						
WORKS IN PROGRESS						
Treatment Plants - Fluoridation	10.2	2.6	2.0	—	—	—
Water Resource Recovery Scheme	55.7	2.0	16.5	28.4	—	—
NEW WORKS						
Fleet, ICT and Other						
2025-26 Program	1.0	—	1.0	—	—	—
2026-27 Program	1.0	—	—	1.0	—	—
2027-28 Program	0.4	—	—	—	0.4	—
2028-29 Program	0.5	—	—	—	—	0.5
Mains						
2025-26 Program	1.0	—	1.0	—	—	—
2026-27 Program	1.1	—	—	1.1	—	—
2027-28 Program	1.1	—	—	—	1.1	—
2028-29 Program	1.4	—	—	—	—	1.4
Reservoirs						
2025-26 Program	0.8	—	0.8	—	—	—
2026-27 Program	1.0	—	—	1.0	—	—
2027-28 Program	0.8	—	—	—	0.8	—
2028-29 Program	0.1	—	—	—	—	0.1
Services						
2025-26 Program	0.1	—	0.1	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.2	—	—	—	—	0.2
Treatment Plants						
2025-26 Program	1.9	—	1.9	—	—	—
2026-27 Program	2.6	—	—	2.6	—	—
2027-28 Program	0.9	—	—	—	0.9	—
2028-29 Program	1.3	—	—	—	—	1.3
	83.1	4.6	23.3	34.0	3.3	3.6

ASSET INVESTMENT PROGRAM
2024-25 to 2028-29

PART 12 - UTILITIES - CONTINUED

	Estimated Total Cost \$m	2024-25 Estimated Actual \$m	2025-26 Budget Year \$m	2026-27 Outyear \$m	2027-28 Outyear \$m	2028-29 Outyear \$m
Busselton Water Corporation						
WORKS IN PROGRESS						
New Mains and Services - 2024-25 Program	0.6	0.5	—	—	—	—
Plant, Mobile and Other Purchases - 2024-25 Program	1.4	1.0	—	—	—	—
Treatment Plants - Inland Borefield Transition - New Water Treatment Plant (Plant 8)	52.3	4.2	6.1	0.5	26.9	14.3
NEW WORKS						
Building, Land and Land Improvements						
2025-26 Program	0.2	—	0.2	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
ICT						
2025-26 Program	0.3	—	0.3	—	—	—
2026-27 Program	0.1	—	—	0.1	—	—
2027-28 Program	0.1	—	—	—	0.1	—
2028-29 Program	0.1	—	—	—	—	0.1
New Connections and Meters						
2025-26 Program	0.8	—	0.8	—	—	—
2026-27 Program	0.5	—	—	0.5	—	—
2027-28 Program	0.4	—	—	—	0.4	—
2028-29 Program	0.4	—	—	—	—	0.4
New Mains and Services						
2025-26 Program	1.4	—	1.5	—	—	—
2026-27 Program	0.3	—	—	0.3	—	—
2027-28 Program	0.2	—	—	—	0.2	—
2028-29 Program	0.2	—	—	—	—	0.2
Plant, Mobile and Other Purchases						
2025-26 Program	0.4	—	0.8	—	—	—
2026-27 Program	0.3	—	—	0.3	—	—
2027-28 Program	0.5	—	—	—	0.5	—
2028-29 Program	0.5	—	—	—	—	0.5
Treatment Plants						
2025-26 Program	1.8	—	0.4	—	—	—
2026-27 Program	3.6	—	—	4.6	—	—
2027-28 Program	1.0	—	—	—	1.4	—
2028-29 Program	1.0	—	—	—	—	1.0
	68.6	5.8	10.0	6.5	29.5	16.5