

Darling Range Election Commitments to Shire of Serpentine Jarrahdale

Small Election Commitments

Commitment	Description	Amount	Agree to Budget	CBP Comments	Officer Comment
Serpentine Sports Reserve - fencing	Upgrade to perimeter fencing at the Serpentine Sports Reserve, home to the Serpentine Horse and Pony Club and Serpentine Foothills Polocross Club	\$68,000	Yes	\$68,000 included in the 2021-22 Capital Works Program under Parks and Gardens Renewals	
Serpentine Jarrahdale Community Recreation Centre - upgrades	Works include: replace all lights within the basketball hall with LED lighting; clad the back wall to over insulation; painting of the inside of the building including main hall; remove the skylight at the entry to the building and install more traditional roof.	\$60,000	Yes - Combined with below. Includes 50% Shire contribution so total funding is \$120,000.	\$213,000 included as a 2021-22 Major Capital Project	Requires a matching contribution from the Shire towards these works. \$60,000 has been included in the draft 2021/22 FY budget for Councils consideration
Serpentine Jarrahdale Community Recreation Centre - backboards	Installation of one indoor roof mounted retractable basketball backboard	\$46,500		as above	
Byford Bushrangers - dugouts	The Installation of four "dugouts" at the Briggs Street Baseball diamond including concrete pads, shelters and seating	\$48,380	Yes	\$48,000 included in the 2021-22 Capital Works Program under Minor Facility Renewals	
Old Hopeland School Hall - upgrades	Accessibility and Safety upgrades to old Hopeland School Hall.	\$50,000	Yes	\$50,000 included in the 2021-22 Capital Works Program under Minor Facility Renewals	
Old Serpentine Bridge School - disability access	Installation of paved path and wheelchair ramp at the Old Serpentine School	\$35,000		\$50,000 included in the 2021-22 Capital Works Program under Minor Facility Renewals	
Kitty's George Walk Trail, Jarrahdale - all access toilet	Installation of accessible compositable toilet at Jarrahdale Cemetery, next to the head of the Kitty George Walk Trail.	\$35,000	Included in 22/23 - \$185,000, \$35,000 Grant - \$150,000 Reserve Funded.	\$185,000 included in the 2022-23 Capital Works Program under Public Amenity	Officers consider the installation of a toilet in this location to be sound and identified in the draft Jarrahdale Trails Town Business Case. However Officers recommend Council consider increasing funding to install normal toilet at this location rather than composting toilet.

Community Facilities

Commitment	Description	Amount	Agree to Budget	CBP Comments	Officer Comment
Byford Skatepark	Construct Stage 2 of Byford Skatepark	\$800,000	Included in 22/23.	\$800,000 included as a 2022-23 Major Capital Project	Offices are proposing this be delivered in the 22/23 FY. This will allow for consultation with young people and the design to be revisited and finalised.

Nature Play Splash Park	Construct Nature Play Splash Park in Byford Town Centre on new community purposes site.	\$1,300,000	Over three years starting in 22/23 - \$250,000, 23/24 - \$1,750,000 and finished in 24/25 - \$600,000. \$1,300,000 muni funding contribution currently split 50/50 - \$650,000 each between Muni and Community Facilities Reserve.	Included as a \$2.6M 3 year Major Capital Project commencing 2022-23 and ending 2024-25. Funding breakdown as follows: - 2022-23 \$250,000 for planning - 2023-24 \$1,750,000 for construction - 2024-25 \$600,000 for construction	Given the new location of this project a separate report will be presented to Council regarding this project. One master planning for the site is completed in the 21/22 FY the concept for this project will need to be revised and detail design undertaken. Furthermore this commitment only represents 50% of the project funding. Officers have therefore reflected this project in the Corporate Business Plan
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Major Projects

Upgrade of Local Shire Roads	Upgrade Kargotich, Soliders and Orton Roads as per Hyper Growth Road Upgrade Plan	\$18,000,000	Budgeted over 3 years as follows: \$1,000,000 in 21/22, \$11,200,000 in 22/23 and \$5,800,000 in 23/24	Included as Major Capital Projects as follows: - Kargotich Road Stage 1, \$450,000 in 2021-22 (design), \$1,050,000 in 2022-23 (construct) - Kargotich Road Stage 2, \$200,000 in 2021-22 (design), \$3,800,000 in 2022-23 (construct), \$3,800,000 in 2023-24 (construct) - Soldiers Road Upgrade, \$100,000 in 2021-22 (design), \$2,000,000 in 2022-23 (construct), \$3,800,000 in 2023-24 (construct) - Orton Road Upgrade, \$250,000 in 2021-22 (design), \$4,350,000 in 2022-23 (construct)	Officers are proposing that Detail Design, Approval and Implementation plan be undertaken for all three roads in the 21/22 FY with delivery to occur in the following two financial years.
Byford Health hub	Construct the Byford Health Hub	\$30,600,000	Currently placeholder in 22/23 proposed budget.	Included as a Strategic Operating Project: "In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub."	This building will be built on the Shire's community purpose site in Byford Town Centre. It is likely the State Govt will construct the building.

Shire Funds	Status
	Draft funding agreement for Council consideration at July OCM. Proposed delivery in 2021/22 FY
\$60,000	Draft funding agreement for Council consideration at July OCM. Proposed delivery in 2021/22 FY
nil	Draft funding agreement for Council consideration at July OCM. Proposed delivery in 2021/22 FY
Nil	Draft funding agreement for Council consideration at July OCM. Proposed delivery in 2021/22 FY
Nil	The community group is being consulted with by the State Govt to determine if they support the Shire delivering this project. If this is supported a funding agreement will be presented to a future OCM. No expenditure will occur until funding agreement approved by Council.
Nil	The community group is being consulted with by the State Govt to determine if they support the Shire delivering this project. If this is supported a funding agreement will be presented to a future OCM. No expenditure will occur until funding agreement approved by Council.
\$150,000	Draft funding agreement for Council consideration at July OCM. Proposed delivery in 2021/22 FY

Women's Change Rooms at Centrals FB and Netball Club

Shire Funds	Status
Nil	No funding agreement provided as yet. Officers understand the funding agreement to be provided to the Shire in the coming months which will then be presented to Council for approval.

<p>\$1,300,000 (unless other external funding is secured.)</p>	<p>No funding agreement provided as yet. Officers understand the funding agreement to be provided to the Shire in the coming months which will then be presented to Council for approval.</p>
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<p>Nil</p>	<p>Correspondence received from Main Roads attached to this report indicating details of funding arrangements. Funding for design, approvals and planning included in the draft 21/22 FY budget for Councils consideration.</p>
<p>Nil</p>	<p>The details of the funding agreements are still be finalised with the State Govt. As per the Council resolution a separate report will be presented to Council on this matter in the coming months.</p>