

Housing Forward Program in Detail 2022/2023 to 2031/2032

LOT & STREET DESIGNATION	WORKS PROPOSED	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032	
		MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
<b>STAFF</b>																					
<b>No. 6 (Lot 243) Hinck Street, Kondinin</b>																					
<b>Chief Executive Officer - Burton</b>																					
<b>Brick / Iron (1998)</b>																					
Fixed	Water, power, insurance, ESL	9,000		9,450		9,923		10,419		10,940		11,487		12,061		12,664		13,297		13,962	
General	Maintenance	6,000		6,300		6,615		6,946		7,293		7,658		8,041		8,443		8,865		9,308	
Capital	A/C Upgrade		18,620																		
Capital	Patio Extension						22,000														
Capital	Provision										10,000								15,000		
	<b>Sub Total</b>	<b>15,000</b>	<b>18,620</b>	<b>15,750</b>	<b>0</b>	<b>16,538</b>	<b>22,000</b>	<b>17,364</b>	<b>0</b>	<b>18,233</b>	<b>10,000</b>	<b>19,144</b>	<b>0</b>	<b>20,101</b>	<b>0</b>	<b>21,107</b>	<b>0</b>	<b>22,162</b>	<b>15,000</b>	<b>23,270</b>	<b>0</b>
<b>No. 21 (Lot 252) Young Avenue, Kondinin</b>																					
<b>Works Crew - Lucas</b>																					
<b>Brick / Iron (1988)</b>																					
Fixed	Water, insurance, ESL	2,500		2,625		2,756		2,894		3,039		3,191		3,350		3,518		3,694		3,878	
General	Maintenance	4,500		4,725		4,961		5,209		5,470		5,743		6,030		6,332		6,649		6,981	
Capital	Paint Interior						10,000														
Capital	Garden Shed				5,000																
Capital	Carport / Patio Replaced								10,000												
Capital	Improvements - Replace floor covering										15,000										
	<b>Sub Total</b>	<b>7,000</b>	<b>0</b>	<b>7,350</b>	<b>5,000</b>	<b>7,718</b>	<b>10,000</b>	<b>8,103</b>	<b>10,000</b>	<b>8,509</b>	<b>15,000</b>	<b>8,934</b>	<b>0</b>	<b>9,381</b>	<b>0</b>	<b>9,850</b>	<b>0</b>	<b>10,342</b>	<b>0</b>	<b>10,859</b>	<b>0</b>
<b>No. 84 (Lot 125) Graham Street, Kondinin</b>																					
<b>Manager Corporate Services - Bugna</b>																					
<b>Brick / Iron (2008)</b>																					
Fixed	Water, insurance, power, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
Capital	Provision								10,000												
Capital	Provision												12,000								
	<b>Sub Total</b>	<b>7,000</b>	<b>-</b>	<b>7,350</b>	<b>-</b>	<b>7,718</b>	<b>-</b>	<b>8,103</b>	<b>10,000</b>	<b>8,509</b>	<b>-</b>	<b>8,934</b>	<b>-</b>	<b>9,381</b>	<b>12,000</b>	<b>9,850</b>	<b>-</b>	<b>10,342</b>	<b>-</b>	<b>10,859</b>	<b>-</b>
<b>No. 94 (Lot 130) Graham Street</b>																					
<b>Admin Officer / Works Crew - Valenta</b>																					
<b>Brick / Iron (1999)</b>																					
Fixed	Water, Insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	10,500		11,025		11,576		12,155		12,763		13,401		14,071		14,775		15,513		16,289	
Capital	Internal Painting				15,000																
Capital	Provision								15,000						10,000						
Capital	Provision																				
	<b>Sub Total</b>	<b>14,000</b>	<b>-</b>	<b>14,700</b>	<b>15,000</b>	<b>15,435</b>	<b>-</b>	<b>16,207</b>	<b>15,000</b>	<b>17,017</b>	<b>-</b>	<b>17,868</b>	<b>-</b>	<b>18,761</b>	<b>10,000</b>	<b>19,699</b>	<b>-</b>	<b>20,684</b>	<b>-</b>	<b>21,719</b>	<b>-</b>
<b>No. 46 (Lot 223) Graham Street, Kondinin</b>																					
<b>Works Crew - Jones</b>																					
<b>Asb / Iron (1969)</b>																					
Fixed	Water, Insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
Capital	Provision																		15,000		
Capital	Paint Interior				10,000																
Capital	Bathroom Upgrade										20,000										
	<b>Sub Total</b>	<b>7,000</b>	<b>-</b>	<b>7,350</b>	<b>10,000</b>	<b>7,718</b>	<b>-</b>	<b>8,103</b>	<b>-</b>	<b>8,509</b>	<b>20,000</b>	<b>8,934</b>	<b>-</b>	<b>9,381</b>	<b>-</b>	<b>9,850</b>	<b>-</b>	<b>10,342</b>	<b>15,000</b>	<b>10,859</b>	<b>-</b>
<b>No. 41 (Lot 283) Repacholi Parade, Kondinin</b>																					
<b>Depot Admin - Wright</b>																					
<b>Brick / Iron (2003)</b>																					
Fixed	Water, Insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
Capital	Provision																10,000				
Capital	Provision								15,000						8,000						8,000
	<b>Sub Total</b>	<b>7,000</b>	<b>-</b>	<b>7,350</b>	<b>-</b>	<b>7,718</b>	<b>-</b>	<b>8,103</b>	<b>15,000</b>	<b>8,509</b>	<b>-</b>	<b>8,934</b>	<b>-</b>	<b>9,381</b>	<b>8,000</b>	<b>9,850</b>	<b>10,000</b>	<b>10,342</b>	<b>-</b>	<b>10,859</b>	<b>8,000</b>
<b>No. 4 (Lot 210) Wignell Street, Kondinin</b>																					
<b>Works Crew - White</b>																					
<b>Asb / Iron (1950-60's)</b>																					
Fixed	Water, Insurance, ESL	2,000		2,100		2,205		2,315		2,431		2,553		2,680		2,814		2,955		3,103	
General	Maintenance	2,000		2,100		2,205		2,315		2,431		2,553		2,680		2,814		2,955		3,103	
Capital	Bathroom Upgrade								15,000												
Capital	Provision																		15,000		
	<b>Sub Total</b>	<b>4,000</b>	<b>-</b>	<b>4,200</b>	<b>-</b>	<b>4,410</b>	<b>-</b>	<b>4,631</b>	<b>15,000</b>	<b>4,862</b>	<b>-</b>	<b>5,105</b>	<b>-</b>	<b>5,360</b>	<b>-</b>	<b>5,628</b>	<b>-</b>	<b>5,910</b>	<b>15,000</b>	<b>6,205</b>	<b>-</b>
<b>No. 43 (Lot 284) Repacholi Parade, Kondinin</b>																					
<b>Manger of Works - Burgess</b>																					
<b>Brick / Iron</b>																					
Fixed	Water, Insurance, Power, Gas, ESL	4,000		4,200		4,410		4,631		4,862		5,105		5,360		5,628		5,910		6,205	
General	Maintenance	3,000		3,150		3,308		3,473		3,647		3,829		4,020		4,221		4,432		4,654	
Capital	Flooring						10,000														
Capital	Painting												15,000								
	<b>Sub Total</b>	<b>7,000</b>	<b>-</b>	<b>7,350</b>	<b>-</b>	<b>7,718</b>	<b>10,000</b>	<b>8,103</b>	<b>-</b>	<b>8,509</b>	<b>-</b>	<b>8,934</b>	<b>15,000</b>	<b>9,381</b>	<b>-</b>	<b>9,850</b>	<b>-</b>	<b>10,342</b>	<b>-</b>	<b>10,859</b>	<b>-</b>
<b>No. 51 (Lot 97) Jones Street, Kondinin</b>																					
<b>Works Crew - Bennell</b>																					
<b>Brick / Tile (1975)</b>																					
Fixed	Water, Insurance, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
Capital	Bathroom Upgrade				20,000																
Capital	Provision										10,000										
	<b>Sub Total</b>	<b>7,000</b>	<b>-</b>	<b>7,350</b>	<b>20,000</b>	<b>7,718</b>	<b>-</b>	<b>8,103</b>	<b>-</b>	<b>8,509</b>	<b>10,000</b>	<b>8,934</b>	<b>-</b>	<b>9,381</b>	<b>-</b>	<b>9,850</b>	<b>-</b>	<b>10,342</b>	<b>15,000</b>	<b>10,859</b>	<b>-</b>

Housing Forward Program in Detail 2022/2023 to 2031/2032

LOT & STREET	WORKS PROPOSED	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032	
DESIGNATION		MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
<b>No. 35 (Lot 161) Smith Loop, Hyden</b>																					
<b>Community Development Officer - Thomas</b>																					
<b>Transportable (2012)</b>																					
Fixed	Water, Insurance, Gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
Capital	Provision						5,000							10,000							
	<b>Sub Total</b>	<b>7,000</b>	<b>-</b>	<b>7,350</b>	<b>-</b>	<b>7,718</b>	<b>5,000</b>	<b>8,103</b>	<b>-</b>	<b>8,509</b>	<b>-</b>	<b>8,934</b>	<b>-</b>	<b>9,381</b>	<b>10,000</b>	<b>9,850</b>	<b>-</b>	<b>10,342</b>	<b>-</b>	<b>10,859</b>	<b>-</b>
<b>No. 37 (Lot 143) Radbourne Drive, Hyden</b>																					
<b>Works Crew - Riddell</b>																					
<b>Brick / Iron (1999)</b>																					
Fixed	Water, Insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
Capital	Provision								15,000												
Capital	Provision														10,000						
	<b>Sub Total</b>	<b>7,000</b>	<b>-</b>	<b>7,350</b>	<b>-</b>	<b>7,718</b>	<b>-</b>	<b>8,103</b>	<b>15,000</b>	<b>8,509</b>	<b>-</b>	<b>8,934</b>	<b>-</b>	<b>9,381</b>	<b>-</b>	<b>9,850</b>	<b>10,000</b>	<b>10,342</b>	<b>-</b>	<b>10,859</b>	<b>-</b>
<b>No. 34 (Lot 169B) Smith Loop (Hynes Street), Hyden</b>																					
<b>Works Crew - Hahn</b>																					
<b>Brick / Iron (2010)</b>																					
Fixed	Water, Insurance, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	2,500		2,625		2,756		2,894		3,039		3,191		3,350		3,518		3,694		3,878	
Capital	Provision													15,000							
Capital	Provision								10,000												
	<b>Sub Total</b>	<b>6,000</b>	<b>-</b>	<b>6,300</b>	<b>-</b>	<b>6,615</b>	<b>10,000</b>	<b>6,946</b>	<b>-</b>	<b>7,293</b>	<b>-</b>	<b>7,658</b>	<b>-</b>	<b>8,041</b>	<b>15,000</b>	<b>8,443</b>	<b>-</b>	<b>8,865</b>	<b>-</b>	<b>9,308</b>	<b>-</b>
	<b>STAFF HOUSING TOTAL</b>	<b>99,000</b>	<b>18,620</b>	<b>103,950</b>	<b>50,000</b>	<b>109,148</b>	<b>62,000</b>	<b>114,605</b>	<b>77,000</b>	<b>120,335</b>	<b>65,000</b>	<b>126,352</b>	<b>15,000</b>	<b>132,669</b>	<b>58,000</b>	<b>139,303</b>	<b>10,000</b>	<b>146,268</b>	<b>60,000</b>	<b>153,581</b>	<b>8,000</b>
	<b>NON STAFF</b>																				
<b>No. 28 (Lot 245) Repacholi Parade, Kondinin</b>																					
<b>School Principal</b>																					
<b>Brick / Iron (1970/80's)</b>																					
Fixed	Water, insurance, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	5,500		5,775		6,064		6,367		6,685		7,020		7,371		7,739		8,126		8,532	
Capital	Bathroom Upgrade										15,000										
Capital	Painting				12,000																
Capital	Interior Flooring								10												
	<b>Sub Total</b>	<b>9,000</b>	<b>-</b>	<b>9,450</b>	<b>12,000</b>	<b>9,923</b>	<b>-</b>	<b>10,419</b>	<b>10</b>	<b>10,940</b>	<b>15,000</b>	<b>11,487</b>	<b>-</b>	<b>12,061</b>	<b>-</b>	<b>12,664</b>	<b>-</b>	<b>13,297</b>	<b>-</b>	<b>13,962</b>	<b>-</b>
<b>No. 32 (Lot 246) Repacholi Parade, Kondinin</b>																					
<b>Doctor</b>																					
<b>Brick / Iron (2013)</b>																					
Fixed	Water, insurance, power, internet, septic	7,000		7,350		7,718		8,103		8,509		8,934		9,381		9,850		10,342		10,859	
General	Maintenance	3,000		3,150		3,308		3,473		3,647		3,829		4,020		4,221		4,432		4,654	
Capital	Provision										10,000										
	<b>Sub Total</b>	<b>10,000</b>	<b>-</b>	<b>10,500</b>	<b>-</b>	<b>11,025</b>	<b>-</b>	<b>11,576</b>	<b>-</b>	<b>12,155</b>	<b>10,000</b>	<b>12,763</b>	<b>-</b>	<b>13,401</b>	<b>-</b>	<b>14,071</b>	<b>-</b>	<b>14,775</b>	<b>12,000</b>	<b>15,513</b>	<b>-</b>
<b>No. 11 (Lot 255) Young Avenue, Kondinin</b>																					
<b>Pool Manager - Franich</b>																					
<b>Brick / Tile (1970)</b>																					
Fixed	Water, Insurance, power, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
Capital	Provision						15,000														
Capital	Provision										10,000										
Capital	Provision													8,000							
	<b>Sub Total</b>	<b>7,000</b>	<b>-</b>	<b>7,350</b>	<b>-</b>	<b>7,718</b>	<b>15,000</b>	<b>8,103</b>	<b>-</b>	<b>8,509</b>	<b>10,000</b>	<b>8,934</b>	<b>-</b>	<b>9,381</b>	<b>8,000</b>	<b>9,850</b>	<b>-</b>	<b>10,342</b>	<b>-</b>	<b>10,859</b>	<b>-</b>
<b>No. 76 (Lot 44) Graham Street, Kondinin</b>																					
<b>Kondinin Hospital Staff - WACHS Lease</b>																					
<b>Brick / Iron (2010)</b>																					
Fixed	Water, insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430	
General	Maintenance	6,500		6,825		7,166		7,525		7,901		8,296		8,711		9,146		9,603		10,084	
Capital	Flooring								12,000												
Capital	Provision														10,000						
	<b>Sub Total</b>	<b>10,000</b>	<b>-</b>	<b>10,500</b>	<b>-</b>	<b>11,025</b>	<b>-</b>	<b>11,576</b>	<b>12,000</b>	<b>12,155</b>	<b>-</b>	<b>12,763</b>	<b>-</b>	<b>13,401</b>	<b>10,000</b>	<b>14,071</b>	<b>-</b>	<b>14,775</b>	<b>-</b>	<b>15,513</b>	<b>-</b>
	<b>TOTAL NON STAFF</b>	<b>36,000</b>	<b>-</b>	<b>37,800</b>	<b>12,000</b>	<b>39,690</b>	<b>15,000</b>	<b>41,675</b>	<b>12,010</b>	<b>43,758</b>	<b>35,000</b>	<b>45,946</b>	<b>-</b>	<b>48,243</b>	<b>18,000</b>	<b>50,656</b>	<b>-</b>	<b>53,188</b>	<b>12,000</b>	<b>55,848</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>135,000</b>	<b>18,620</b>	<b>141,750</b>	<b>62,000</b>	<b>148,838</b>	<b>77,000</b>	<b>156,279</b>	<b>89,010</b>	<b>164,093</b>	<b>100,000</b>	<b>172,298</b>	<b>15,000</b>	<b>180,913</b>	<b>76,000</b>	<b>189,959</b>	<b>10,000</b>	<b>199,456</b>	<b>72,000</b>	<b>209,429</b>	<b>8,000</b>