



**CAPITAL WORKS BUDGET**

**2012/2013**

**CAPITAL WORKS PROGRAM**

**2012/2013 CAPITAL WORKS PROGRAM  
SOURCE OF FUND - SUMMARY**



<b>Funding Source</b>	<b><u>2011/2012</u> Carry Forward</b>	<b><u>2012/2013</u></b>	<b><u>Total</u></b>
Municipal Fund	8,174,196	15,194,704	23,368,900
Grants - Federal Government	1,244,417	1,037,394	2,281,811
Grants - State Government	1,216,902	2,100,292	3,317,194
Grants - State Government MRRP	0	2,540,448	2,540,448
Grants - Other	0	340,000	340,000
TPS - Cell 4	950,000	3,000,000	3,950,000
TPS - Cell 5	595,729	0	595,729
TPS - Cell 8	1,695,536	0	1,695,536
TPS - Cell 10	4,990,000	0	4,990,000
Contributions - Other	278,834	1,211,666	1,490,500
Reserve - Asset Replacement	100,000	200,000	300,000
Reserve - Butler CIA	0	100,000	100,000
Reserve - Commercial Refuse Plant	210,050	723,500	933,550
Reserve - Domestic Refuse	499,053	678,334	1,177,387
Reserve - Domestic Refuse Plant	730,000	4,694,500	5,424,500
Reserve - Materials Recovery Facility Up	66,666	0	66,666
Reserve - Light Fleet	517,858	2,614,930	3,132,788
Reserve - Heavy Vehicle	0	1,023,900	1,023,900
Reserve - Golf Courses	123,960	250,000	373,960
Reserve - Plant Replacement	102,018	517,344	619,362
Reserve - Land Purchases	419,700	0	419,700
Reserve - Quinns Caravan Park	79,713	100,000	179,713
Reserve - Wanneroo Townsite	63,246	0	63,246
Reserve - Strategic Projects/Initiatives	420,000	750,000	1,170,000
Reserve - Neerabup Development Reserve	2,118,000	1,290,600	3,408,600
Loan Borrowing - State Treasury	6,008,807	6,559,250	12,568,057
<b>TOTAL OF ALL FUNDING SOURCES :</b>	<b>30,604,685</b>	<b>44,926,862</b>	<b>75,531,547</b>

**Total BUDGET :**

**\$ 75,531,547**

**2012/2013 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



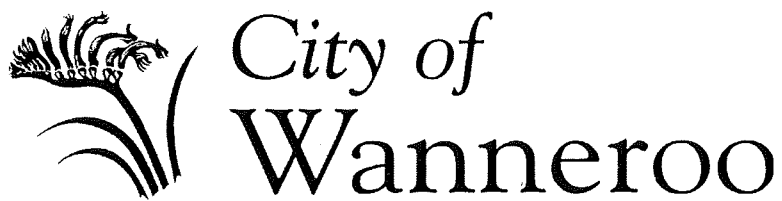
<b>Program</b>	<b>Funding Source</b>	<b>2011/2012 Carry Forward</b>	<b>2012/2013</b>	<b>TOTAL</b>
<b>Community</b>				
	Municipal Fund	\$ 1,141,812	\$ 1,463,530	\$ 2,605,342
	Grants - Federal Government	\$ 0	\$ 37,394	\$ 37,394
	Grants - State Government	\$ 0	\$ 154,292	\$ 154,292
	Grants - Other	\$ 0	\$ 150,000	\$ 150,000
	Reserve - Asset Replacement	\$ 0	\$ 200,000	\$ 200,000
	Reserve - Wanneroo Townsite	\$ 63,246	\$ 0	\$ 63,246
	Reserve - Neerabup Development Reserve	\$ 0	\$ 790,600	\$ 790,600
	Loan Borrowing - State Treasury	\$ 340,000	\$ 200,000	\$ 540,000
	<b>Total of Program</b>	<b>\$ 1,545,058</b>	<b>\$ 2,995,816</b>	<b>\$ 4,540,874</b>
<b>Corporate</b>				
	Municipal Fund	\$ 593,033	\$ 2,076,439	\$ 2,669,472
	Reserve - Domestic Refuse	\$ 330,000	\$ 0	\$ 330,000
	Reserve - Light Fleet	\$ 517,858	\$ 2,614,930	\$ 3,132,788
	Reserve - Heavy Vehicle	\$ 0	\$ 1,023,900	\$ 1,023,900
	Reserve - Plant Replacement	\$ 102,018	\$ 517,344	\$ 619,362
	Reserve - Strategic Projects/Initiatives	\$ 420,000	\$ 750,000	\$ 1,170,000
	<b>Total of Program</b>	<b>\$ 1,962,909</b>	<b>\$ 6,982,613</b>	<b>\$ 8,945,522</b>
<b>Drainage</b>				
	Municipal Fund	\$ 211,506	\$ 595,000	\$ 806,506
	<b>Total of Program</b>	<b>\$ 211,506</b>	<b>\$ 595,000</b>	<b>\$ 806,506</b>
<b>Investment</b>				
	Municipal Fund	\$ 76,219	\$ 110,000	\$ 186,219
	Reserve - Asset Replacement	\$ 100,000	\$ 0	\$ 100,000
	Reserve - Quinns Caravan Park	\$ 79,713	\$ 100,000	\$ 179,713
	Reserve - Neerabup Development Reserve	\$ 2,118,000	\$ 500,000	\$ 2,618,000
	Loan Borrowing - State Treasury	\$ 893,279	\$ 2,000,000	\$ 2,893,279
	<b>Total of Program</b>	<b>\$ 3,267,211</b>	<b>\$ 2,710,000</b>	<b>\$ 5,977,211</b>
<b>Recreation and Sport</b>				
	Municipal Fund	\$ 2,675,684	\$ 4,812,517	\$ 7,488,201
	Grants - Federal Government	\$ 25,000	\$ 0	\$ 25,000
	Grants - State Government	\$ 0	\$ 773,333	\$ 773,333
	Grants - Other	\$ 0	\$ 190,000	\$ 190,000
	Contributions - Other	\$ 145,500	\$ 20,000	\$ 165,500
	Reserve - Butler CIA	\$ 0	\$ 100,000	\$ 100,000
	Reserve - Golf Courses	\$ 123,960	\$ 250,000	\$ 373,960
	Loan Borrowing - State Treasury	\$ 4,087,528	\$ 4,359,250	\$ 8,446,778
	<b>Total of Program</b>	<b>\$ 7,057,672</b>	<b>\$ 10,505,100</b>	<b>\$ 17,562,772</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



<b>Program</b>	<b>Funding Source</b>	<b>2011/2012 Carry Forward</b>	<b>2012/2013</b>	<b>TOTAL</b>
<b>Transport</b>				
	Municipal Fund	\$ 3,375,942	\$ 6,124,218	\$ 9,500,160
	Grants - Federal Government	\$ 1,219,417	\$ 1,000,000	\$ 2,219,417
	Grants - State Government	\$ 1,216,902	\$ 1,172,667	\$ 2,389,569
	Grants - State Government MRRP	\$ 0	\$ 2,540,448	\$ 2,540,448
	Contributions - Other	\$ 0	\$ 965,000	\$ 965,000
	TPS - Cell 4	\$ 950,000	\$ 3,000,000	\$ 3,950,000
	TPS - Cell 5	\$ 595,729	\$ 0	\$ 595,729
	TPS - Cell 8	\$ 1,695,536	\$ 0	\$ 1,695,536
	TPS - Cell 10	\$ 4,990,000	\$ 0	\$ 4,990,000
	Reserve - Land Purchases	\$ 419,700	\$ 0	\$ 419,700
	Loan Borrowing - State Treasury	\$ 688,000	\$ 0	\$ 688,000
	<b>Total of Program</b>	<b>\$ 15,151,226</b>	<b>\$ 14,802,333</b>	<b>\$ 29,953,559</b>
<b>Waste Management</b>				
	Municipal Fund	\$ 100,000	\$ 13,000	\$ 113,000
	Contributions - Other	\$ 133,334	\$ 226,666	\$ 360,000
	Reserve - Commercial Refuse Plant	\$ 210,050	\$ 723,500	\$ 933,550
	Reserve - Domestic Refuse	\$ 169,053	\$ 678,334	\$ 847,387
	Reserve - Domestic Refuse Plant	\$ 730,000	\$ 4,694,500	\$ 5,424,500
	Reserve - Materials Recovery Facility Up	\$ 66,666	\$ 0	\$ 66,666
	<b>Total of Program</b>	<b>\$ 1,409,103</b>	<b>\$ 6,336,000</b>	<b>\$ 7,745,103</b>
<b>Total of All Programs :</b>		<b>\$ 30,604,685</b>	<b>\$ 44,926,862</b>	<b>\$ 75,531,547</b>
<b>Total BUDGET :</b>			<b>\$</b>	<b>75,531,547</b>





## **CAPITAL WORKS BUDGET**

**2012/2013**

## **CAPITAL WORKS PROGRAM**

**Disclaimer:** Concerning only those projects with both carry forward funds from 2011/12 and new funds for 2012/13.

Some project descriptions may differ from the purpose for which the funds are allocated in 2012/13, as the description relates to the carry forward component rather than the new funds in 2012/13. This will particularly affect multi-stage projects.

**For a more accurate description please see the 10 Year Capital Works Program (Section 7.4 of the 10 Year Long Term Financial Plan).**

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
<b>INVESTMENT</b>					
<b>SUB PROGRAM : INVESTMENT PROJECTS</b>					
<b>Develop Industrial Estate - Neerabup,</b>					
PR-1006	Develop Industrial Estate - Neerabup				
	Reserve - Neerabup Development Reserve		\$2,118,000	\$500,000	\$2,618,000
	<b>Total for Project</b>		<b>\$2,118,000</b>	<b>\$500,000</b>	<b>\$2,618,000</b>
<b>Quinns Beach Caravan Park - Upgrade Program,</b>					
PR-1010	Quinns Beach Caravan Park Caravan Park Upgrade Program				
	Municipal Fund		\$0	\$110,000	\$110,000
	Reserve - Quinns Caravan Park		\$79,713	\$100,000	\$179,713
	<b>Total for Project</b>		<b>\$79,713</b>	<b>\$210,000</b>	<b>\$289,713</b>
<b>Construct Affordable and Sustainable Living House,</b>					
PR-1280	Construct Affordable and Sustainable Living House				
	Municipal Fund		\$76,219	\$0	\$76,219
	<b>Total for Project</b>		<b>\$76,219</b>	<b>\$0</b>	<b>\$76,219</b>
<b>Lot 257 Subdivisional Development,</b>					
PR-1310	Lot 257 Subdivisional Development				
	Loan Borrowing - State Treasury		\$530,000	\$0	\$530,000
	<b>Total for Project</b>		<b>\$530,000</b>	<b>\$0</b>	<b>\$530,000</b>
<b>Wangara Industrial Area - Develop Lot 15,</b>					
PR-1587	Wangara Industrial Area Lot 15 Remediation and Subdivision				
	Loan Borrowing - State Treasury		\$89,538	\$2,000,000	\$2,089,538
	<b>Total for Project</b>		<b>\$89,538</b>	<b>\$2,000,000</b>	<b>\$2,089,538</b>
<b>Lot 12 Fowey Loop - Subdivision Development,</b>					
PR-1683	Lot 12 Fowey Loop - Subdivision Development Disposal of surplus community surplus land				
	Loan Borrowing - State Treasury		\$273,741	\$0	\$273,741
	<b>Total for Project</b>		<b>\$273,741</b>	<b>\$0</b>	<b>\$273,741</b>
<b>Strategic Property Acquisitions,</b>					
PR-1908	Strategic Property Acquisitions at various locations - Investigations and report on options				
	Reserve - Asset Replacement		\$100,000	\$0	\$100,000
	<b>Total for Project</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Total Sub Program : Investment Projects</b>			<b>\$3,267,211</b>	<b>\$2,710,000</b>	<b>\$5,977,211</b>
<b>TOTAL PROGRAM : INVESTMENT</b>			<b>\$3,267,211</b>	<b>\$2,710,000</b>	<b>\$5,977,211</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**CORPORATE**

**SUB PROGRAM : CORPORATE BUILDINGS**

**Upgrade Corporate Buildings - Minor Works,**

PR-1042	Upgrade Corporate Buildings - Minor Works				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Modifications to buildings furn plant and equipt,**

PR-2208	Modifications to buildings, furniture, plant and equipment to comply with OH&S requirements				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

**Ashby Operations Centre-Bulk Fuel Tanks,**

PR-2209	Construction of above ground bulk diesel fuel tanks to supply diesel fuel for the City's fleet.				
		Reserve - Domestic Refuse	\$330,000	\$0	\$330,000
		<b>Total for Project</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$330,000</b>

**Civic Centre- Replace Air Conditioning Compressor,**

PR-2303	Civic Centre Air Conditioning Compressor Replacement				
		Municipal Fund	\$117,717	\$0	\$117,717
		<b>Total for Project</b>	<b>\$117,717</b>	<b>\$0</b>	<b>\$117,717</b>

**Modifications to Old Wanneroo Library,**

PR-2306	Modifications to the Old Wanneroo Library				
		Reserve - Strategic Projects/Initiatives	\$420,000	\$0	\$420,000
		<b>Total for Project</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$420,000</b>

**Replace Fire Detection System - Civic Centre,**

PR-2328	Replace Civic Centre Fire Detection System				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Replace Chilled Water Pump - Civic Centre,**

PR-2329	Replace Civic Centre Chilled Water Pump				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Carpet Replacement Admin Area - Civic Centre,**

PR-2330	Replace Civic Centre Administration Carpet Tiles				
		Municipal Fund	\$0	\$400,000	\$400,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Workshop Modifications - Ashby Operations Centre,**

PR-2331	Investigation, Design and Documentation to Improvements to Workshop Modification				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Extention of Civic Centre - Stage 1,**

PR-2332	Extension of existing building to accommdate staffing growth. Stage 1 of 3: Development of concept plan, design and documentation.				
		Reserve - Strategic Projects/Initiatives	\$0	\$750,000	\$750,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012	2012/2013	TOTAL
			Carry Forward		

**CORPORATE**

**Mechanical Components Audit - Various Locations,**

PR-2333	Mechanical components audit to better inform predictions on replacement				
		Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>Total Sub Program : Corporate Buildings</b>			<b>\$867,717</b>	<b>\$1,600,000</b>	<b>\$2,467,717</b>
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**SUB PROGRAM : FLEET MGT - CORPORATE**

**Purchase New Vehicles - Corporate,**

PR-1034	Purchase New Vehicles - Corporate				
		Municipal Fund	\$15,817	\$51,000	\$66,817
		<b>Total for Project</b>	<b>\$15,817</b>	<b>\$51,000</b>	<b>\$66,817</b>

**Replace Minor Plant,**

PR-1248	Replace Minor Plant				
		Reserve - Plant Replacement	\$51,627	\$40,690	\$92,317
		<b>Total for Project</b>	<b>\$51,627</b>	<b>\$40,690</b>	<b>\$92,317</b>

**Purchase New Minor Plant,**

PR-1276	Purchase New Minor Plant				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Upgrade Plant and Equipment - Minor,**

PR-1466	Upgrade Plant and Equipment - Minor				
		Reserve - Plant Replacement	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Replace Plant - General Plant Reserve,**

PR-1658	Replace Plant - General Plant Reserve				
		Reserve - Plant Replacement	\$50,391	\$446,654	\$497,045
		<b>Total for Project</b>	<b>\$50,391</b>	<b>\$446,654</b>	<b>\$497,045</b>

**Replace Plant - Light Vehicle Reserve,**

PR-1659	Replace Plant - Light Vehicle Reserve Replace Light Vehicles				
		Reserve - Light Fleet	\$517,858	\$2,614,930	\$3,132,788
		<b>Total for Project</b>	<b>\$517,858</b>	<b>\$2,614,930</b>	<b>\$3,132,788</b>

**Replace Plant - Heavy Truck Reserve,**

PR-1660	Replace Plant - Heavy Truck Reserve Replace Heavy Trucks				
		Reserve - Heavy Vehicle	\$0	\$1,023,900	\$1,023,900
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,023,900</b>	<b>\$1,023,900</b>

**Modifications to Plant & Equipment - Ashby,**

PR-2335	Modify Ramps to All Trailers to Incorporate a hydraulic Lifting Device to Maintain a Safe Work Environment				
		Municipal Fund	\$0	\$120,000	\$120,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>

<b>Total Sub Program : Fleet Mgt - Corporate</b>			<b>\$635,693</b>	<b>\$4,357,174</b>	<b>\$4,992,867</b>
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**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b>2011/2012 Carry Forward</b>	<b>2012/2013</b>	<b>TOTAL</b>
<b>CORPORATE</b>					
<b>SUB PROGRAM : IT EQUIPMENT &amp; SOFTWARE</b>					
<b>Purchase New IT Equipment and Software,</b>					
PR-1031	Purchase New IT Equipment and Software				
		Municipal Fund	\$150,302	\$287,665	\$437,967
		<b>Total for Project</b>	<b>\$150,302</b>	<b>\$287,665</b>	<b>\$437,967</b>
<b>Replace IT Equipment and Software,</b>					
PR-1032	Replace IT Equipment and Software				
		Municipal Fund	\$30,000	\$449,000	\$479,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$449,000</b>	<b>\$479,000</b>
<b>Upgrade IT Equipment and Software,</b>					
PR-1033	Upgrade Information Technology Equipment and Software				
		Municipal Fund	\$51,045	\$1,000	\$52,045
		<b>Total for Project</b>	<b>\$51,045</b>	<b>\$1,000</b>	<b>\$52,045</b>
<b>Upgrade Corporate Business Systems,</b>					
PR-1883	Upgrade Corporate Business Systems				
		Municipal Fund	\$79,652	\$165,274	\$244,926
		<b>Total for Project</b>	<b>\$79,652</b>	<b>\$165,274</b>	<b>\$244,926</b>
<b>Purchase Corporate Business Systems,</b>					
PR-2098	Purchase Corporate Business Systems				
		Municipal Fund	\$133,500	\$24,500	\$158,000
		<b>Total for Project</b>	<b>\$133,500</b>	<b>\$24,500</b>	<b>\$158,000</b>
<b>Total Sub Program : IT Equipment &amp; Software</b>			<b>\$444,499</b>	<b>\$927,439</b>	<b>\$1,371,938</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b>2011/2012 Carry Forward</b>	<b>2012/2013</b>	<b>TOTAL</b>
<b>CORPORATE</b>					
<b>SUB PROGRAM : OTHER CORPORATE ITEMS</b>					
<b>Purchase Office Furniture,</b>					
PR-1116	Purchase Office Furniture	Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Replace Office Furniture and Fittings,</b>					
PR-1236	Replace Office Furniture and Fittings	Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Purchase Miscellaneous Corporate Equipment,</b>					
PR-1238	Purchase Miscellaneous Corporate Equipment	Municipal Fund	\$15,000	\$10,000	\$25,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$25,000</b>
<b>Acquisition of various art collection Items,</b>					
PR-2213	Purchase of various art collection Items	Municipal Fund	\$0	\$13,000	\$13,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>Replace Survey Equipment,</b>					
PR-2337	Replace Survey Equipment	Municipal Fund	\$0	\$45,000	\$45,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Total Sub Program : Other Corporate Items</b>			<b>\$15,000</b>	<b>\$98,000</b>	<b>\$113,000</b>
<b>TOTAL PROGRAM : CORPORATE</b>			<b>\$1,962,909</b>	<b>\$6,982,613</b>	<b>\$8,945,522</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**COMMUNITY**

**SUB PROGRAM : COMMUNITY BUILDINGS**

**Wanneroo Library & Cultural Centre - Construct,**

PR-1013	Wanneroo Cultural & Learning Centre, Wanneroo Construct building				
		Reserve - Wanneroo Townsite	\$63,246	\$0	\$63,246
		<b>Total for Project</b>	<b>\$63,246</b>	<b>\$0</b>	<b>\$63,246</b>

**Upgrade Community Buildings - Minor Works,**

PR-1015	Building minor works at various community buildings				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Yanchep Surf Life Saving Club,**

PR-1048	Preliminary concept, consultation , detailed design and approvals				
		Loan Borrowing - State Treasury	\$340,000	\$200,000	\$540,000
		<b>Total for Project</b>	<b>\$340,000</b>	<b>\$200,000</b>	<b>\$540,000</b>

**Margaret Cockman Pavillion -Construct Storage Room,**

PR-1542	Margaret Cockman Pavillion, Wanneroo Construct storage room for excess tables and chairs, as per diagram power docs #652826				
		Municipal Fund	\$40,000	\$30,000	\$70,000
		<b>Total for Project</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$70,000</b>

**Koondoola Multicultural Centre - Feasibility Study,**

PR-1561	Design and development works as a result of the outcomes of the current Koondoola Community Hall needs and feasibility study				
		Reserve - Asset Replacement	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Girrawheen Library Girrawheen,**

PR-1899	Feasibility study for southern suburbs library services				
		Municipal Fund	\$19,452	\$0	\$19,452
		<b>Total for Project</b>	<b>\$19,452</b>	<b>\$0</b>	<b>\$19,452</b>

**Universal Access Improvement Program -Various Fac,**

PR-1999	Improve access for users with disability to buildings and facilities to current BCA standards				
		Municipal Fund	\$15,000	\$200,000	\$215,000
		Grants - Other	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$250,000</b>	<b>\$265,000</b>

**Quinns Rocks Sports Club-Bitumen carpark const.,**

PR-2200	Construction of bitumen car park to north of existing facility				
		Municipal Fund	\$38,568	\$0	\$38,568
		<b>Total for Project</b>	<b>\$38,568</b>	<b>\$0</b>	<b>\$38,568</b>

**Opportunity Playspace, Rotary Park Toilets,**

PR-2201	Construction of accessible toilets				
		Municipal Fund	\$52,441	\$0	\$52,441
		<b>Total for Project</b>	<b>\$52,441</b>	<b>\$0</b>	<b>\$52,441</b>



**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**COMMUNITY**

**Furniture Replacement Program,**

PR-2203	Systematic replacement of existing furniture in community facilities located within the City	Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Clarson Library-Modification to circulation area,**

PR-2288	Clarson Library-Modification to circulation and returns areas to address occupational safety and health issues	Municipal Fund	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Cockman House - Literary & Sensory,**

PR-2320	Staged development of a trail in the grounds of Cockman House that features artworks, literary works and 'stations' that have sensory features all with relationship to the heritage and grounds. Trail to be sustainable with use of solar energy.	Municipal Fund	\$0	\$20,000	\$20,000
		Grants - Other	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>

**Refurbish of Meeting Room - Phil Renkin Centre,**

PR-2324	Phil Renkin Recreation Centre. Refurbishment of the meeting room as a result of the library extension and improved ventilation to the recreation hall.	Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Construction of Shed & Shelter - Cockman House,**

PR-2326	Cockman House - Construction of Shelter and Shed	Municipal Fund	\$0	\$27,230	\$27,230
		<b>Total for Project</b>	<b>\$0</b>	<b>\$27,230</b>	<b>\$27,230</b>

<b>Total Sub Program : Community Buildings</b>	<b>\$578,707</b>	<b>\$1,007,230</b>	<b>\$1,585,937</b>
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**SUB PROGRAM : COMMUNITY SAFETY**

**Community Safety - Expansion of CCTV Network,**

PR-2094	Expansion of CCTV network	Municipal Fund	\$72,995	\$200,000	\$272,995
		<b>Total for Project</b>	<b>\$72,995</b>	<b>\$200,000</b>	<b>\$272,995</b>

**Ian Robbins Park-Provision of lighting,**

PR-2204	Provision of lighting in the carpark and toilet block in conjunction with rangers security measures put in place for Ian Robbins Park.	Municipal Fund	\$47,000	\$0	\$47,000
		<b>Total for Project</b>	<b>\$47,000</b>	<b>\$0</b>	<b>\$47,000</b>

**Community Safety crime prevention,**

PR-2205	Crime prevention through environmental design projects	Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>



**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**COMMUNITY**

**Two Rocks VFB Appliance Bay Facilities & Amenities,**

PR-2301	Two Rocks Volunteer BFB Station/Emergency Operations Centre/Regional Training Facility - purchase of equipment				
		Municipal Fund	\$0	\$120,000	\$120,000
		Grants - Federal Government	\$0	\$37,394	\$37,394
		Grants - State Government	\$0	\$154,292	\$154,292
		<b>Total for Project</b>	<b>\$0</b>	<b>\$311,686</b>	<b>\$311,686</b>

**Fenced Dog Exercise Area,**

PR-2327	Fenced Dog Exercise Area - Location Undecided				
		Municipal Fund	\$0	\$21,700	\$21,700
		<b>Total for Project</b>	<b>\$0</b>	<b>\$21,700</b>	<b>\$21,700</b>

<b>Total Sub Program : Community Safety</b>			<b>\$119,995</b>	<b>\$583,386</b>	<b>\$703,381</b>
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**SUB PROGRAM : CONSERVATION RESERVES**

**Upgrade Fencing - Conservation Reserves,**

PR-1101	Upgrade Fencing - Conservation Reserves				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Upgrade Conservation Reserve - Gngangara Lake,**

PR-1162	Upgrade Conservation Reserve - Gngangara Lake				
		Municipal Fund	\$13,726	\$0	\$13,726
		<b>Total for Project</b>	<b>\$13,726</b>	<b>\$0</b>	<b>\$13,726</b>

**Various Locations - Undertake Restoration Works,**

PR-1567	Various Locations Restoration Works				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Install Limestone Pathways - Various Locations,**

PR-1680	Install Limestone Pathways - Various Locations				
		Municipal Fund	\$15,000	\$80,000	\$95,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$80,000</b>	<b>\$95,000</b>

<b>Total Sub Program : Conservation Reserves</b>			<b>\$28,726</b>	<b>\$180,000</b>	<b>\$208,726</b>
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**SUB PROGRAM : ENVIRONMENTAL OFFSET**

**Badgerup Lake (Environmental Offset Requirement),**

PR-2088	Rehab of Offset Site - Environmental Offset Requirement for PR2609 Ocean Reef Rd Extension , PR1489: Hawkins Rd and future Brazier Rd extension and Franklin Rd widening				
		Municipal Fund	\$325,677	\$250,800	\$576,477
		<b>Total for Project</b>	<b>\$325,677</b>	<b>\$250,800</b>	<b>\$576,477</b>

**Lake Gngangara - as part of Offset Banking Proposal,**

PR-2090	Rehabilitation of Offset Site. Environmental Offset Requirement for PR-1494: Flynn Drive				
		Municipal Fund	\$340,507	\$0	\$340,507
		Reserve - Neerabup Development Reserve	\$0	\$790,600	\$790,600
		<b>Total for Project</b>	<b>\$340,507</b>	<b>\$790,600</b>	<b>\$1,131,107</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012	2012/2013	TOTAL
			Carry Forward		
<b>COMMUNITY</b>					
<b>Caporn, San Teodoro, Spring and Alvarez Parks,</b>					
PR-2091	Rehabilitation of Offset Site - Environmental Offset Requirement for PR-1937 Pinjar Road Realignment.				
		Municipal Fund	\$53,218	\$76,300	\$129,518
		<b>Total for Project</b>	<b>\$53,218</b>	<b>\$76,300</b>	<b>\$129,518</b>
<b>Appleby Park (Environmental Offset Requirement),</b>					
PR-2092	Rehabilitation of Offset Site - Environmental Offset Requirement for PR-1067 : Hartman Drive Extension.				
		Municipal Fund	\$69,228	\$54,500	\$123,728
		<b>Total for Project</b>	<b>\$69,228</b>	<b>\$54,500</b>	<b>\$123,728</b>
<b>Pedestrian pathway-Compass and Foreshore Vista,</b>					
PR-2210	Rehab of Offset Site - Environmental Offset Requirement for (Yanchep Boardwalk original)				
		Municipal Fund	\$29,000	\$20,000	\$49,000
		<b>Total for Project</b>	<b>\$29,000</b>	<b>\$20,000</b>	<b>\$49,000</b>
<b>Brazier Rd Beach Accessway Works,</b>					
PR-2334	Rehabilitation of Offset Site - Implementation of Environmental Offset Requirement for Brazier Road beach accessway works.				
		Municipal Fund	\$0	\$33,000	\$33,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$33,000</b>
<b>Total Sub Program : Environmental Offset</b>			<b>\$817,630</b>	<b>\$1,225,200</b>	<b>\$2,042,830</b>
<b>TOTAL PROGRAM : COMMUNITY</b>			<b>\$1,545,058</b>	<b>\$2,995,816</b>	<b>\$4,540,874</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**RECREATION AND SPORT**

**SUB PROGRAM : FORESHORE MANAGEMENT**

**Yanchep Foreshore South - Dune Restoration,**

PR-1461	Yanchep Foreshore - South, Yanchep Dune restoration				
		Municipal Fund	\$5,441	\$0	\$5,441
		<b>Total for Project</b>	<b>\$5,441</b>	<b>\$0</b>	<b>\$5,441</b>

**Yanchep Lagoon - Redevelopment,**

PR-1671	Yanchep Lagoon - Redevelopment				
		Municipal Fund	\$42,393	\$0	\$42,393
		Loan Borrowing - State Treasury	\$905,000	\$0	\$905,000
		<b>Total for Project</b>	<b>\$947,393</b>	<b>\$0</b>	<b>\$947,393</b>

**Queenscliff Park Quinns Rocks - Beach Access,**

PR-2003	Queenscliff Park Quinns Rocks - Beach Access				
		Municipal Fund	\$119,600	\$0	\$119,600
		<b>Total for Project</b>	<b>\$119,600</b>	<b>\$0</b>	<b>\$119,600</b>

**Camira Way Quinns Rocks - Beach Access,**

PR-2004	Camira Way Quinns Rocks - Beach Access				
		Municipal Fund	\$200,000	\$0	\$200,000
		<b>Total for Project</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

**Brazier Road Yanchep - Beach Access,**

PR-2005	Design and documentation for the installation of a stair/ramp.				
		Municipal Fund	\$30,000	\$50,000	\$80,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$80,000</b>

**Yanchep Boardwalk - Modifications,**

PR-2015	Modifications to comply with WAPC Development Approvals				
		Municipal Fund	\$266,544	\$0	\$266,544
		<b>Total for Project</b>	<b>\$266,544</b>	<b>\$0</b>	<b>\$266,544</b>

**Dune restoration - Various Locations,**

PR-2016	Dune restoration - Various Locations				
		Municipal Fund	\$0	\$120,000	\$120,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>

**Dune Protection Fencing - Various Locations,**

PR-2017	Dune Protection Fencing - Various Locations				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Pedestrian Access Pathway - Quinns Beach Carpark,**

PR-2336	Construct pedestrian accessible path from Fred Stubb Park to carpark via carpark entry. Includes the installation of two bench seat alongside Ocean Dr.				
		Municipal Fund	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>

<b>Total Sub Program : Foreshore Management</b>			<b>\$1,568,978</b>	<b>\$340,000</b>	<b>\$1,908,978</b>
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**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**RECREATION AND SPORT**

**SUB PROGRAM : GOLF COURSES**

**Upgrade Golf Course - Marangaroo,**

PR-1040 Upgrade Golf Course - Marangaroo

Reserve - Golf Courses	\$6,700	\$125,000	\$131,700
<b>Total for Project</b>	<b>\$6,700</b>	<b>\$125,000</b>	<b>\$131,700</b>

**Upgrade Golf Course - Carramar,**

PR-1041 Upgrade Golf Course - Carramar

Reserve - Golf Courses	\$117,260	\$125,000	\$242,260
<b>Total for Project</b>	<b>\$117,260</b>	<b>\$125,000</b>	<b>\$242,260</b>

<b>Total Sub Program : Golf Courses</b>	<b>\$123,960</b>	<b>\$250,000</b>	<b>\$373,960</b>
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**SUB PROGRAM : PARKS FURNITURE**

**Rubberized Softfall Programme,**

PR-1342 Installation of rubberised softfall to existing playgrounds as required

Municipal Fund	\$26,672	\$0	\$26,672
<b>Total for Project</b>	<b>\$26,672</b>	<b>\$0</b>	<b>\$26,672</b>

**Parks Asset Renewal Program,**

PR-1910 Replace existing playground equipment and BBQs in parks that have reached the end of its useful life.

Municipal Fund	\$47,024	\$300,000	\$347,024
Reserve - Butler CIA	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$47,024</b>	<b>\$400,000</b>	<b>\$447,024</b>

**Various Parks Butler - Replacement of BBQ,**

PR-2085 Replacement of BBQ - outwith replacement program due to early deterioration of equipment - (Kingsbridge, Brampton, Benendon etc)

Municipal Fund	\$67,900	\$0	\$67,900
<b>Total for Project</b>	<b>\$67,900</b>	<b>\$0</b>	<b>\$67,900</b>

**Broadview Park, Landsdale - Limestone Wall,**

PR-2150 Broadview Park, Landsdale - Upgrading of the lookout pathway and gazebo structure

Municipal Fund	\$162,590	\$0	\$162,590
<b>Total for Project</b>	<b>\$162,590</b>	<b>\$0</b>	<b>\$162,590</b>

**Wanneroo Community Centre BBQ Facilities,**

PR-2285 Installation of BBQ facilities at the Wanneroo Community Centre

Municipal Fund	\$14,000	\$0	\$14,000
<b>Total for Project</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>

**Playground Equipment Program - Various,**

PR-2338 Install New Playground Equipment at Brockwell Park, Landsdale & San Teodoro Park

Municipal Fund	\$0	\$85,000	\$85,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$85,000</b>

<b>Total Sub Program : Parks Furniture</b>	<b>\$318,186</b>	<b>\$485,000</b>	<b>\$803,186</b>
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**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**RECREATION AND SPORT**

**SUB PROGRAM : PARKS REHABILITATION**

**Irrigation Infrastructure Replacement Program,**

PR-1661 Irrigation Infrastructure Replacement Program Replacement of bores,pumps and electrical cabinets

Municipal Fund	\$100,000	\$1,500,000	\$1,600,000
<b>Total for Project</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>

<b>Total Sub Program : Parks Rehabilitation</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>
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**SUB PROGRAM : PASSIVE PARK DEVELOPMENT**

**Bert Tognio Park Wanneroo,**

PR-1916 Walls of Honour Project

Municipal Fund	\$798	\$0	\$798
<b>Total for Project</b>	<b>\$798</b>	<b>\$0</b>	<b>\$798</b>

**Passive Open Space - Mary Lindsey Homestead,**

PR-2339 Develop Passive Parks Cheltondale & Amstel Park, Madeley

Municipal Fund	\$0	\$500,000	\$500,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>Total Sub Program : Passive Park Development</b>	<b>\$798</b>	<b>\$500,000</b>	<b>\$500,798</b>
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**SUB PROGRAM : PATHWAYS & TRAILS**

**Yaberoo Budjara Heritage Trail,**

PR-2076 Clearing of stages, 3, 4 & 5 and installation of interpretive signage

Municipal Fund	\$23,200	\$0	\$23,200
<b>Total for Project</b>	<b>\$23,200</b>	<b>\$0</b>	<b>\$23,200</b>

**10th Light Horse Heritage Trail-Mobile phone tech,**

PR-2220 Use of mobile phone technology

Municipal Fund	\$7,500	\$0	\$7,500
<b>Total for Project</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>

<b>Total Sub Program : Pathways &amp; Trails</b>	<b>\$30,700</b>	<b>\$0</b>	<b>\$30,700</b>
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**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**RECREATION AND SPORT**

**SUB PROGRAM : PATHWAYS (ROAD RESERVES)**

**Annual Path Reconstruction Program,**

PR-2231	Upgrading of various paths on a priority basis	Municipal Fund	\$0	\$90,000	\$90,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>

**Pathway - Mirrabooka Av to Alexander Dr, Koondoola,**

PR-2340	Upgrade 635m x 1.8m path to 2.5m shared path north side, Mirrabooka Av to Alexander Dr	Municipal Fund	\$0	\$44,000	\$44,000
		Grants - Other	\$0	\$28,800	\$28,800
		<b>Total for Project</b>	<b>\$0</b>	<b>\$72,800</b>	<b>\$72,800</b>

**Pathway - Wilmot Bend to Bus Stop, Madeley,**

PR-2341	Construct 270m x 2.5m shared path east side, Wilmot Bend to bus stop 12321	Municipal Fund	\$0	\$89,400	\$89,400
		Grants - Other	\$0	\$59,600	\$59,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$149,000</b>

**Pathway - Wanneroo Rd to Palmerston Cres, Tapping,**

PR-2342	Construct 605m x 2.5m shared path south side, Wanneroo Rd to Palmerston Cres Underpass	Municipal Fund	\$0	\$62,400	\$62,400
		Grants - Other	\$0	\$41,600	\$41,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$104,000</b>

**Pathway - Wanneroo Rd to Bus Stop, Carramar,**

PR-2343	Construct 402m x 2.5m shared path north side, Wanneroo Road to Bus Stops 17790 & 17789	Municipal Fund	\$0	\$76,000	\$76,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$76,000</b>	<b>\$76,000</b>

**Pedestrian Crossing - South of Wilmont Bend,**

PR-2344	Construct 2m wide pedestrian crossing south of Wilmont Bend	Municipal Fund	\$0	\$7,500	\$7,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>

**Pathway - Bus Stop to Homestead Dr, Clarkson,**

PR-2345	Construct 5m x 2.5m shared path to connect Bus Stop 23918 to existing path, east side south of Homestead Dr	Municipal Fund	\$0	\$3,000	\$3,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Pathway - CAPS to Bus Stop, Landsdale,**

PR-2346	Construct 25m x 1.5m path south side, CAPS to Bus Stop	Municipal Fund	\$0	\$3,000	\$3,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Pathway - Carlingford Dr to Ashdake Blv, Darch,**

PR-2347	Construct 65m x 2.1m shared path north side, Carlingford Dr to Ashdale Bvd	Municipal Fund	\$0	\$11,000	\$11,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>



**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Pathway - Blaxland Ave to Mitchell Park, Two Rocks,</b>					
PR-2348	Construct 55m x 2.5m shared path, Blaxland Av to Mitchell Park				
		Municipal Fund	\$0	\$11,000	\$11,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Pathway - Broadview to Retirement Village, Landsda,</b>					
PR-2349	Construct 45m X 2.1m shared path north side, The Broadview to Retirement Village crossover				
		Municipal Fund	\$0	\$8,000	\$8,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>Pathway - Caldera Way to Rosslare Prom, Mindarie,</b>					
PR-2350	Widen 760m existing 1.2m path west side to kerbline to create 2.0m shared path, Caldera Wy to Rosslare Prom				
		Municipal Fund	\$0	\$60,000	\$60,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Pathway - Bramley Loop to Russell Road, Madeley,</b>					
PR-2351	Construct 52m x 1.8m path east side, Bramley Lp to Russell Rd - Bus stop 21949				
		Municipal Fund	\$0	\$8,000	\$8,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>Pathway - Dandaloo Cres to PAW, Wanneroo,</b>					
PR-2352	Construct 90m x 1.5m path south side, Dandaloo Crescent to PAW				
		Municipal Fund	\$0	\$11,000	\$11,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Pathway - Southmead Dr to Existing Path, Landsdale,</b>					
PR-2353	Construct 70m x 1.5m path south side, Southmead Drive to existing path				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Pathway - Henty Crt to Caley PI PAW, Two Rocks,</b>					
PR-2354	Construct 75m x 2m path, Henty Crt to Caley PI PAW				
		Municipal Fund	\$0	\$12,000	\$12,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Pathway - Hartman Dr to Wicklow Circle, Darch,</b>					
PR-2355	Construct 102m X 2.4m shared path north side, Hartman Dr to Wicklow Ci				
		Municipal Fund	\$0	\$19,000	\$19,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>New Pathway - Germano Lk to Cluny Lk, Wanneroo,</b>					
PR-2356	Construct 85m x 2.1m path, north side, Germano Lk to Cluny Lk				
		Municipal Fund	\$0	\$14,000	\$14,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>New Pathway - Loyal Tce to Lothan Way, Wanneroo,</b>					
PR-2357	Construct 145m x 1.5m path, south side, Loyal Tce to Lothan Way				
		Municipal Fund	\$0	\$19,000	\$19,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$19,000</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2011/2012	2012/2013	TOTAL
			Carry Forward		

**RECREATION AND SPORT**

**New Pathway - Tyne Cr to Appin Way, Wanneroo,**

PR-2358	Construct 155m x 1.5m path, south side, Tyne Cr to Appin Way				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Pathway - Lothan Way to Calabrese Ave, Wanneroo,**

PR-2359	Construct 180m x 1.5m path, south side, Lothan Way to Calabrese Av				
		Municipal Fund	\$0	\$23,000	\$23,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$23,000</b>

**Pedestrian Crossing - Jenolan Way, Merriwa,**

PR-2360	Construct Pedestrian Crossing Jenolan Way - Merriwa				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Alexandria View Crash Barrier Relocation,**

PR-2361	Relocate crash barrier opp. #50 to kerb, widen 130m existing path by 1.5m, install pedestrian fence seaward side				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>Total Sub Program : Pathways (Road Reserves)</b>			<b>\$0</b>	<b>\$831,300</b>	<b>\$831,300</b>
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**SUB PROGRAM : SPORTS FACILITIES**

**Warradale Park Landsdale - Sports Oval,**

PR-1187	Warradale Park Landsdale - Sports Oval				
		Municipal Fund	\$284,345	\$0	\$284,345
		<b>Total for Project</b>	<b>\$284,345</b>	<b>\$0</b>	<b>\$284,345</b>

**Jimbug Swamp Ashby - Sports Oval,**

PR-1190	Jimbug Swamp Ashby - Sports Oval				
		Municipal Fund	\$81,100	\$200,000	\$281,100
		<b>Total for Project</b>	<b>\$81,100</b>	<b>\$200,000</b>	<b>\$281,100</b>

**Upgrade Kingsway RSC - Unspecified Stage 5,**

PR-1230	Upgrade Kingsway RSC - Unspecified Stage 5				
		Loan Borrowing - State Treasury	\$530,000	\$0	\$530,000
		<b>Total for Project</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$530,000</b>

**Upgrade Changerooms/kiosk - Kingsway Baseball,**

PR-1283	Upgrade Changerooms/kiosk - Kingsway Baseball				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Upgrade Kingsway RSC - Staged Development Works,**

PR-1379	Upgrade Kingsway RSC Staged Redevelopment Works				
		Municipal Fund	\$75,000	\$0	\$75,000
		Loan Borrowing - State Treasury	\$900,000	\$0	\$900,000
		<b>Total for Project</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$975,000</b>



**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**RECREATION AND SPORT**

**Wanneroo Showgrounds Clubrooms Reconstruction,**

PR-1880	Wanneroo Showgrounds Clubrooms Reconstruction				
		Municipal Fund	\$62,952	\$0	\$62,952
		<b>Total for Project</b>	<b>\$62,952</b>	<b>\$0</b>	<b>\$62,952</b>

**Kingsway Regional Sporting Complex Madeley,**

PR-1927	Signage (External)				
		Municipal Fund	\$37,390	\$0	\$37,390
		<b>Total for Project</b>	<b>\$37,390</b>	<b>\$0</b>	<b>\$37,390</b>

**Kingsway Regional Sporting Complex - Buildings,**

PR-2066	Renewal, Rehabilitation or Replacement of Building Assets as identified and predicted through the WAAMI Asset Renewal Modelling exercise. Includes roofs and mechanical services.				
		Municipal Fund	\$150,000	\$150,000	\$300,000
		<b>Total for Project</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$300,000</b>

**Houghton Park Carramar - Sports Amenities Building,**

PR-2069	Sports Amenities Building - Design and Consultation				
		Municipal Fund	\$15,000	\$0	\$15,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**Yanchep District Playing Fields Yanchep,**

PR-2072	Design and consultation for district playing field site, approvals and possible bore construction in advance				
		Municipal Fund	\$0	\$340,000	\$340,000
		Grants - Other	\$0	\$60,000	\$60,000
		Loan Borrowing - State Treasury	\$1,149,274	\$1,000,000	\$2,149,274
		<b>Total for Project</b>	<b>\$1,149,274</b>	<b>\$1,400,000</b>	<b>\$2,549,274</b>

**Kingsway Regional Sporting Complex,**

PR-2086	Kingsway Regional Playground - Consultation, concept design and Stage 1 Construction.				
		Municipal Fund	\$100,000	\$0	\$100,000
		Loan Borrowing - State Treasury	\$493,254	\$0	\$493,254
		<b>Total for Project</b>	<b>\$593,254</b>	<b>\$0</b>	<b>\$593,254</b>

**Upgrade Kingsway RSC-Indoor Stadium replace lift,**

PR-2241	Replacement Lift to improve disability access to the facility				
		Municipal Fund	\$25,000	\$0	\$25,000
		Grants - Federal Government	\$25,000	\$0	\$25,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Upgrade Kingsway RSC-Indoor Stadium building fixt,**

PR-2244	Upgrade of building fixtures; 1.Mods to existing lamp for Indoor AFL (\$20,000 Est) and 2.Mods to the glass emergency exit doors to single-push quick release (\$3,500), 3.Window tinting/frosting upstairs rooms (\$8,800) and 4. Security cameras (\$12,700).				
		Municipal Fund	\$20,000	\$0	\$20,000
		<b>Total for Project</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012	2012/2013	TOTAL
			Carry Forward		

**RECREATION AND SPORT**

**Sports Flood Lighting Globe Replacement Program,**

PR-2245 Annual sports flood lighting globe replacement program at various sporting venues.

Municipal Fund	\$0	\$25,000	\$25,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Upgrade Kingsway RSC-Stage 6 redevelopment,**

PR-2247 Stage 6 redevelopment works - design and documentation

Municipal Fund	\$0	\$200,000	\$200,000
Loan Borrowing - State Treasury	\$65,000	\$2,740,000	\$2,805,000
<b>Total for Project</b>	<b>\$65,000</b>	<b>\$2,940,000</b>	<b>\$3,005,000</b>

**Upgrade Kingsway RSC-Upgrade irrigation pump,**

PR-2248 Irrigation pump station upgrade to include new screen filters and control system.

Loan Borrowing - State Treasury	\$45,000	\$0	\$45,000
<b>Total for Project</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>

**Clarkson Skate Park - Install Floodlighting,**

PR-2251 Installation of floodlighting for evening users. This is supported by expressions of interest from the 2010 Youth Survey.

Municipal Fund	\$30,000	\$0	\$30,000
<b>Total for Project</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**Yanchep District Sports Amenities Building Stage 1,**

PR-2253 New sports amenities building - construction

Municipal Fund	\$228,000	\$10,417	\$238,417
Grants - State Government	\$0	\$770,333	\$770,333
Loan Borrowing - State Treasury	\$0	\$619,250	\$619,250
<b>Total for Project</b>	<b>\$228,000</b>	<b>\$1,400,000</b>	<b>\$1,628,000</b>

**Anthony Waring Reserve-Sports floodlighting const,**

PR-2254 Sports floodlighting - construction

Municipal Fund	\$188,500	\$0	\$188,500
<b>Total for Project</b>	<b>\$188,500</b>	<b>\$0</b>	<b>\$188,500</b>

**Upgrade Kingsway RSC-Playable Art project,**

PR-2256 Based on the City's percent for art policy, it is proposed to make an investment in the Kingsway Major Playground project by commissioning 'playable art' and other pieces to make the playground unique and identifiable

Municipal Fund	\$50,000	\$0	\$50,000
<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Wanneroo Showgrounds Poultry Shed Reconstruction,**

PR-2283 Wanneroo Showgrounds Poultry Shed Reconstruction to be funded from insurance claim and the remainder from contribution from the Wanneroo Agricultural Society

Municipal Fund	\$8,375	\$0	\$8,375
Contributions - Other	\$145,500	\$0	\$145,500
<b>Total for Project</b>	<b>\$153,875</b>	<b>\$0</b>	<b>\$153,875</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**RECREATION AND SPORT**

**Wanneroo Showgrounds Security Initiative,**

PR-2284	Wanneroo Showgrounds security initiative - to consider the improvement of security controls for this facility, such as the installation of CCTV				
		Municipal Fund	\$116,360	\$0	\$116,360
		<b>Total for Project</b>	<b>\$116,360</b>	<b>\$0</b>	<b>\$116,360</b>

**Install fire detection system Wanneroo Aquamotion,**

PR-2307	Install fire and smoke detection system Wanneroo Aquamotion				
		Municipal Fund	\$90,000	\$0	\$90,000
		<b>Total for Project</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

**Modifications to Kingsway Indoor Stadium, Madeley,**

PR-2375	Annual Allocation for Modification to Facility for New Installations, Upgrades & Renewals - Kingsway Indoor Stadium				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Various Installations - Wanneroo Aquamotion,**

PR-2376	Installation of CCTV, BBQ, Water Saving Measures and Outdoor Shed				
		Municipal Fund	\$0	\$98,300	\$98,300
		<b>Total for Project</b>	<b>\$0</b>	<b>\$98,300</b>	<b>\$98,300</b>

**Install Sport Fencing - Gumblossom Reserve, Quinns,**

PR-2377	Sporting Fencing Install of Chain Mesh Fence Gumblossom Reserve				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Floodlighting - Houghton Park, Carramar,**

PR-2378	Floodlighting Design and Power Consumption Investigation Houghton Park Carramar				
		Municipal Fund	\$0	\$6,000	\$6,000
		Grants - State Government	\$0	\$3,000	\$3,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>

**Wanneroo Showgrounds Skate Park,**

PR-2379	Wanneroo Showgrounds Skate Park & Youth Precinct - Community Consultation & Design				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Patio Extention - Ridgewood Reserve,**

PR-2380	Ridgewood Reserve Patio Extension				
		Municipal Fund	\$0	\$13,000	\$13,000
		Contributions - Other	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$33,000</b>

**New Conservation Fence - Oldham Park, Yanchep,**

PR-2381	Construction of Football Barrier Conservation Fence - Oldham Park Yanchep				
		Municipal Fund	\$0	\$5,500	\$5,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b>2011/2012 Carry Forward</b>	<b>2012/2013</b>	<b>TOTAL</b>
<b>RECREATION AND SPORT</b>					
<b>Signage - Oldham Park, Yanchep,</b>					
PR-2382	Installation of New Signage to Indentify Park - Oldham Park Yanchep				
		Municipal Fund	\$0	\$3,000	\$3,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Cricket Practice Wicket - St Andrews Park, Yanchep,</b>					
PR-2383	Replace and Relocate the Cricket Practice Wickets				
		Municipal Fund	\$0	\$65,000	\$65,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Total Sub Program : Sports Facilities</b>			<b>\$4,915,050</b>	<b>\$6,598,800</b>	<b>\$11,513,850</b>
<b>TOTAL PROGRAM : RECREATION AND SPORT</b>			<b>\$7,057,672</b>	<b>\$10,505,100</b>	<b>\$17,562,772</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
<b>DRAINAGE</b>					
<b>SUB PROGRAM : STORMWATER DRAINAGE</b>					
<b>Wangara Industrial Drainage Catchment Sump Upgrade,</b>					
PR-1622	Wangara Industrial Drainage Catchment Sump - Study, Remediation & Upgrade of Pollution Controls for the drainage system serving the Wangara Industrial Catchment Area - Staged Works				
		Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Wangara Industrial Drainage Upgrade,</b>					
PR-2257	Remediation & Upgrade of Pollution Controls for the drainage system serving the Wangara Industrial Catchment Area - Infiltration testing, design and documentation				
		Municipal Fund	\$3,506	\$0	\$3,506
		<b>Total for Project</b>	<b>\$3,506</b>	<b>\$0</b>	<b>\$3,506</b>
<b>Koondoola Regional Bushland-Upgrade Drainage Sw,</b>					
PR-2258	Drainage swales - Construction (Catchments 1, 2, 3 & 6B)				
		Municipal Fund	\$30,000	\$0	\$30,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Ian Robbins Park Alexander Heights Upgrade Drainag,</b>					
PR-2259	Staged Construction of underground drainage storage system and swales to reduce/minimise discharge to Emu Lake (City of Swan) (stage 1)				
		Municipal Fund	\$178,000	\$200,000	\$378,000
		<b>Total for Project</b>	<b>\$178,000</b>	<b>\$200,000</b>	<b>\$378,000</b>
<b>Survey Underground Drainage System - Neerabup,</b>					
PR-2384	Survey Design and Documentation of the Underground Drainage System - Neerabup Industrial Area				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Stormwater Drainage Asset Program - Various,</b>					
PR-2385	Renewal of Stormwater Drainage Assets on a Priority Basis				
		Municipal Fund	\$0	\$45,000	\$45,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Total Sub Program : Stormwater Drainage</b>			<b>\$211,506</b>	<b>\$595,000</b>	<b>\$806,506</b>
<b>TOTAL PROGRAM : DRAINAGE</b>			<b>\$211,506</b>	<b>\$595,000</b>	<b>\$806,506</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**TRANSPORT**

**SUB PROGRAM : BUS SHELTERS**

**Bus Shelter Installation Program,**

PR-1055 Bus Shelter Installation Program Installation of new City of Wanneroo bus shelters to PTA disability access standard including antigraffiti coating.

Municipal Fund	\$0	\$30,000	\$30,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

<b>Total Sub Program : Bus Shelters</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
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**SUB PROGRAM : LAND ACQUISITION**

**Purchase Land - Road Reserves,**

PR-1056 Purchase Land - Road Reserves

Reserve - Land Purchases	\$419,700	\$0	\$419,700
<b>Total for Project</b>	<b>\$419,700</b>	<b>\$0</b>	<b>\$419,700</b>

<b>Total Sub Program : Land Acquisition</b>	<b>\$419,700</b>	<b>\$0</b>	<b>\$419,700</b>
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**SUB PROGRAM : ROADS**

**Road Resurfacing Program - Various,**

PR-1087 Road Resurfacing Program

Municipal Fund	\$0	\$1,085,000	\$1,085,000
Grants - State Government MRRP	\$0	\$375,000	\$375,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$1,460,000</b>	<b>\$1,460,000</b>

**Upgrade Rocca Way Dundobar Road Wanneroo,**

PR-1383 Upgrade Rocca Way Dundobar Road Wanneroo

Loan Borrowing - State Treasury	\$188,000	\$0	\$188,000
<b>Total for Project</b>	<b>\$188,000</b>	<b>\$0</b>	<b>\$188,000</b>

**Flynn Drive Neerabup - Construct Road,**

PR-1494 Flynn Drive Neerabup Construct new single carriageway on new alignment from Wanneroo Road to Tranquil Drive. Carriageway alignment to allow for dual carriageway. Includes street lighting.

Grants - State Government	\$1,075,329	\$0	\$1,075,329
TPS - Cell 10	\$4,990,000	\$0	\$4,990,000
Loan Borrowing - State Treasury	\$500,000	\$0	\$500,000
<b>Total for Project</b>	<b>\$6,565,329</b>	<b>\$0</b>	<b>\$6,565,329</b>

**Hepburn Avenue Alexander Heights - Construct Road,**

PR-1768 Hepburn Avenue Alexander Heights Construct second carriageway from Mirrabooka Avenue to Alexander Drive. AusLink project.

Municipal Fund	\$402,433	\$0	\$402,433
Grants - Federal Government	\$522,474	\$0	\$522,474
Contributions - Other	\$0	\$965,000	\$965,000
<b>Total for Project</b>	<b>\$924,907</b>	<b>\$965,000</b>	<b>\$1,889,907</b>

**Joondalup Drive Carramar - MRRG Road Improvement,**

PR-2039 MRRG Road Improvement Program - Construct second carriageway between St Stephens to Tumbleweed

Municipal Fund	\$344,028	\$0	\$344,028
<b>Total for Project</b>	<b>\$344,028</b>	<b>\$0</b>	<b>\$344,028</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**TRANSPORT**

**Wesco Road Nowergup - Reconstruct Pavement,**

PR-2044	Wesco Road Nowergup - Reconstruct Pavement				
		Municipal Fund	\$210,000	\$300,000	\$510,000
		Grants - Federal Government	\$213,376	\$0	\$213,376
		<b>Total for Project</b>	<b>\$423,376</b>	<b>\$300,000</b>	<b>\$723,376</b>

**Lenore Road Wanneroo - Construct Carriageway,**

PR-2097	Construct new dual carriageway including street lighting, drainage and pathways, with the second carriageway funded through the MRRG Improvement Program.				
		Municipal Fund	\$450,000	\$500,000	\$950,000
		Grants - State Government MRRP	\$0	\$1,783,333	\$1,783,333
		TPS - Cell 4	\$950,000	\$3,000,000	\$3,950,000
		<b>Total for Project</b>	<b>\$1,400,000</b>	<b>\$5,283,333</b>	<b>\$6,683,333</b>

**Upgrade Franklin Rd and Caporn St Intersection,**

PR-2233	STAGE 2: Upgrade to intersection to cater for increase traffic.				
		Municipal Fund	\$90,333	\$93,000	\$183,333
		Grants - State Government	\$141,573	\$186,000	\$327,573
		<b>Total for Project</b>	<b>\$231,906</b>	<b>\$279,000</b>	<b>\$510,906</b>

**Franklin Road-NEW design consultancy project,**

PR-2240	NEW design consultancy project to provide protected turning pockets and left turn slip lanes and improved streetlighting at each junction on current alignment. Minimal improvements to existing carriageway eg. widenend sealed shoulders only where necessary . Will require localised land purchase.				
		Municipal Fund	\$40,000	\$0	\$40,000
		<b>Total for Project</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

**Road Resurfacing Program Moorhead Way, Koondoola,**

PR-2314	Road Resurfacing Program Moorhead Way, Koondoola				
		Municipal Fund	\$80,000	\$0	\$80,000
		<b>Total for Project</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

**Road Resurfacing Program Gabell Way, Koondoola,**

PR-2315	Road Resurfacing Program Gabell Way, Koondoola				
		Municipal Fund	\$120,000	\$0	\$120,000
		<b>Total for Project</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>

**Road Resurfacing Program Woodford Court, Koondoola,**

PR-2316	Road Resurfacing Program Woodford Court, Koondoola				
		Municipal Fund	\$35,000	\$0	\$35,000
		<b>Total for Project</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**Road Resurfacing Program Meldrum Way, Koondoola,**

PR-2317	Road Resurfacing Program Meldrum Way, Koondoola				
		Municipal Fund	\$90,000	\$0	\$90,000
		<b>Total for Project</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>



**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**TRANSPORT**

**Renew Road - Wattle Ave, Nowergup,**

PR-2362	Geotechnical Investigation, Design and Documentation for Reconstruction of 500m Damaged Section of Wattle Avenue - Nowergup				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Renew Carriageway - Marmion Ave to Porongorop Dr,**

PR-2363	Rehabilitation of northern carriageway from 80m east of Marmion Av to Porongorup Dr				
		Municipal Fund	\$0	\$153,916	\$153,916
		Grants - State Government MRRP	\$0	\$126,084	\$126,084
		<b>Total for Project</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>

**Renew Carriageway - Mirrabooka Ave to Curtis Way,**

PR-2364	Rehabilitation of southern carriageway from 75m west of Mirrabooka Av to Curtis Wy				
		Municipal Fund	\$0	\$62,559	\$62,559
		Grants - State Government MRRP	\$0	\$92,441	\$92,441
		<b>Total for Project</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$155,000</b>

**Renew Carriageway - COJ Boundary to Backshall Pl,**

PR-2365	Rehabilitation of Northern Carriageway from COJ Boundary to Backshall Place - Wanneroo				
		Municipal Fund	\$0	\$46,800	\$46,800
		Grants - State Government MRRP	\$0	\$53,200	\$53,200
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Renew Carriageway - Backshall Pl to Wanneroo Rd,**

PR-2366	Rehabilitation of Northern Carriageway from Backshall Place to 200m West of Wanneroo Road - Wanneroo				
		Municipal Fund	\$0	\$59,610	\$59,610
		Grants - State Government MRRP	\$0	\$110,390	\$110,390
		<b>Total for Project</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>

**Road & Traffic Design Consultancy - Various,**

PR-2367	Road & Traffic Design Consultancy				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Realign Gngangara Road - Wanneroo Rd to Hartman Dr,**

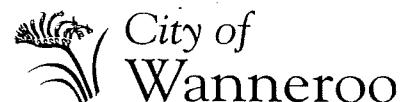
PR-2368	Design & Document Realignment of Gngangara Rd, including Land Requirement Drawings and Upgrade to Wanneroo Traffic Signals				
		Municipal Fund	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Upgrade Roundabout - Marmion/Hester Intersection,**

PR-2369	Upgrade Marmion Ave/Hester Ave Roundabout with Bypass Lanes				
		Municipal Fund	\$0	\$333,333	\$333,333
		Grants - State Government	\$0	\$666,667	\$666,667
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>



**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**TRANSPORT**

**Upgrade Road - Greygum PI & Bulwarra Way, Quinns,**

PR-2370	Upgrade of Roads and Stormwater Drainage Systems Greygum PI & Bulwarra Way Quinns Rocks				
		Municipal Fund	\$0	\$250,000	\$250,000
		Grants - Federal Government	\$0	\$250,000	\$250,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Upgrade Road - McPharlin Ave, Quinns Rocks,**

PR-2371	Upgrade Roads and Stormwater Drainage Systems McPharlin Ave Quinns Rocks				
		Municipal Fund	\$0	\$250,000	\$250,000
		Grants - Federal Government	\$0	\$250,000	\$250,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Upgrade Underpass - Greyhound Drive, Merriwa,**

PR-2372	Construction Works for Permanently Close and Backfill Existing Underpass				
		Municipal Fund	\$0	\$250,000	\$250,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Traffic Treatments - Lagoon Dr & Brazier Rd, Yanch,**

PR-2373	Construct traffic treatments on Lagoon Dr, from Marmion Av to Foreshore Vta, and on Brazier Rd, from Lagoon Dr to Compass Ci.				
		Municipal Fund	\$0	\$160,000	\$160,000
		Grants - Federal Government	\$0	\$500,000	\$500,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$660,000</b>

**Noise Assessment Study - Lukin Drive, Merriwa,**

PR-2374	Lukin Dr Merriwa - Noise Assessment Study & Design Concept Plan for Sound Barrier Wall, Based on the Recommendations of the Study				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Design & Document Roads & Drainage,**

PR-2409	Design & Document Roads & Drainage in Welwyn Ave, Stevenage St, Bracknell St, Grenrothes Cres, Yanchep				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Ocean Reef Rd Wangara - Construct Dual Carriageway,**

PR-2609	Ocean Reef Road Wangara Construct new 4 lane dual carriageway from Hartman Drive to Alexander Drive. Includes traffic treatment at Hartman Drive with provision for future connection to Lenore Road. Part funded by DPS2 Schedule 9 - Cell 8, remainder by AusLink.				
		TPS - Cell 5	\$595,729	\$0	\$595,729
		TPS - Cell 8	\$1,695,536	\$0	\$1,695,536
		<b>Total for Project</b>	<b>\$2,291,265</b>	<b>\$0</b>	<b>\$2,291,265</b>

<b>Total Sub Program : Roads</b>		<b>\$12,733,811</b>	<b>\$12,242,333</b>	<b>\$24,976,144</b>
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**SUB PROGRAM : STREET LANDSCAPING**

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**TRANSPORT**

**Pinjar Road Ashby,**

PR-1937 1.2km of median and verge planting.

Municipal Fund	\$689,630	\$60,000	\$749,630
<b>Total for Project</b>	<b>\$689,630</b>	<b>\$60,000</b>	<b>\$749,630</b>

**Mirrabooka Ave-Stage 1 Landscape Works,**

PR-2261 Single lane carriageway. Non frangible irrigated treatment for first 500m, non frangible non irrigated treatment on verges for remaining 1km.

Municipal Fund	\$39,000	\$70,000	\$109,000
<b>Total for Project</b>	<b>\$39,000</b>	<b>\$70,000</b>	<b>\$109,000</b>

**Joondalup Drive Landscaping Stage 1,**

PR-2262 Landscaping to Joondalup Dr 2nd carriageway, from St Stephens to Tumbleweed. 2.5km.

Municipal Fund	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Lenore Rd Stage 1-Street Landscaping,**

PR-2319 Lenore Rd Stage 1 Street Landscaping Single Carriageway

Municipal Fund	\$0	\$40,000	\$40,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Upgrade Street Landscaping - Dundobar Rd, Wanneroo,**

PR-2386 Median Planting, Verge Planting and Central Roundabout Dundobar Rd Wanneroo

Municipal Fund	\$0	\$60,000	\$60,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

**Street Landscaping - Ocean Keys Blv, Clarkson,**

PR-2387 Advanced Tree Stock to Median and Verges-Ocean Keys Boulevard Clarkson

Municipal Fund	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Additional Landscaping - Ocean Reef Road, Various,**

PR-2388 Addition Landscaping to Address Noise and Visual Issues-Ocean Reef Road

Municipal Fund	\$0	\$40,000	\$40,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

<b>Total Sub Program : Street Landscaping</b>	<b>\$728,630</b>	<b>\$470,000</b>	<b>\$1,198,630</b>
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**SUB PROGRAM : STREET LIGHTING**

**Street Lighting Upgrade - Various Locations,**

PR-1098 Street Lighting Upgrade - Various Locations Street Lighting Upgrades in accordance with the street lighting Compliance Study including provision of new lighting subject to extension of arterial & sub-arterial road network.

Municipal Fund	\$9,436	\$90,000	\$99,436
<b>Total for Project</b>	<b>\$9,436</b>	<b>\$90,000</b>	<b>\$99,436</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012	2012/2013	TOTAL
			Carry Forward		

**TRANSPORT**

**Scenic Drive Wanneroo - Upgrade Traffic Treatments,**

PR-1536	New & Upgraded Street Lighting to existing traffic treatments				
		Municipal Fund	\$26,694	\$0	\$26,694
		<b>Total for Project</b>	<b>\$26,694</b>	<b>\$0</b>	<b>\$26,694</b>

**Various Traffic Management,**

PR-1948	Miscellaneous Traffic Management - Various TMS				
		Municipal Fund	\$48,123	\$50,000	\$98,123
		<b>Total for Project</b>	<b>\$48,123</b>	<b>\$50,000</b>	<b>\$98,123</b>

**Hester Ave and Wanneroo Rd -Streetlighting,**

PR-2263	Upgrade street lighting at the Hester Avenue/Wanneroo Road intersection to integrate with the new signalised intersection channelised design to maintain night time road safety at this location.				
		Municipal Fund	\$72,000	\$0	\$72,000
		<b>Total for Project</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$72,000</b>

**Street Lighting - Landsdale Rd to Hepburn Ave,**

PR-2389	Upgrade Street Lighting from Landsdale Rd to Hepburn Ave Darch				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>Total Sub Program : Street Lighting</b>			<b>\$156,253</b>	<b>\$190,000</b>	<b>\$346,253</b>
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**SUB PROGRAM : TRAFFIC TREATMENTS**

**Hester Avenue Neerabup - Install Traffic Treatment,**

PR-1940	Install Traffic Control Signals at the Wanneroo Road intersection and modify intersection to provide two right turn lanes from Hester Avenue				
		Grants - Federal Government	\$483,567	\$0	\$483,567
		<b>Total for Project</b>	<b>\$483,567</b>	<b>\$0</b>	<b>\$483,567</b>

**South Wanneroo - Regents Estate Wanneroo,**

PR-1942	Installation of traffic treatments to Tyne Crescent, James Spiers Drive and St Fillans Bend.				
		Municipal Fund	\$0	\$120,000	\$120,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>

**Dundebar Rd Wanneroo - Construct traffic treatment,**

PR-2060	Construct traffic treatments Wanneroo Road to Civic Drive				
		Municipal Fund	\$174,265	\$0	\$174,265
		<b>Total for Project</b>	<b>\$174,265</b>	<b>\$0</b>	<b>\$174,265</b>

**Hollingsworth Ave-Traffic management treatments,**

PR-2268	Construct traffic management treatments				
		Municipal Fund	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**TRANSPORT**

**Regency Ave Kingsway-Traffic mngt treatments,**

PR-2269	Construct traffic management treatments and pedestrian crossing at Regency Av.				
		Municipal Fund	\$85,000	\$0	\$85,000
		<b>Total for Project</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>

**Frederick St-Intersection median at Crisafulli Ave,**

PR-2270	Construct intersection median at Crisafulli Avenue				
		Municipal Fund	\$75,000	\$0	\$75,000
		<b>Total for Project</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

**San Rosa Rd-Intersection treatment to Nyanda Wy,**

PR-2271	Construct two blister islands and intersection treatment to Nyanda Way intersection				
		Municipal Fund	\$85,000	\$0	\$85,000
		<b>Total for Project</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>

**Driver Rd-Construct traffic management treatments,**

PR-2272	Construct traffic management treatments				
		Municipal Fund	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Russell Rd-Construct traffic management treatments,**

PR-2276	Construct traffic management treatments				
		Municipal Fund	\$47,000	\$0	\$47,000
		<b>Total for Project</b>	<b>\$47,000</b>	<b>\$0</b>	<b>\$47,000</b>

**Dalecross Rd-Construct traffic management treatmen,**

PR-2277	Construct traffic management treatments				
		Municipal Fund	\$15,000	\$0	\$15,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**Ashley Rd-intersection plateau and central median,**

PR-2278	Construct raised intersection plateau and central median treatment				
		Municipal Fund	\$88,000	\$0	\$88,000
		<b>Total for Project</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$88,000</b>

**Traffic Treatments -Alexander Dr, Alexander Height,**

PR-2390	Construct Left Turn Storage Lanes and Upgrade Splitter Islands to 70Deg Entry Angle & Western Approaches to Intersection				
		Municipal Fund	\$0	\$100,000	\$100,000
		Grants - State Government	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Construct Rounabout - Jenolan Way Intersection,**

PR-2391	Construct Roundabout at Jenolan Way Intersection-Baltimore Pde, Merriwa				
		Municipal Fund	\$0	\$60,000	\$60,000
		Grants - State Government	\$0	\$120,000	\$120,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$180,000</b>

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012	2012/2013	TOTAL
			Carry Forward		

**TRANSPORT**

**Construct Roundabout - Greyhound Dr Intersection,**

PR-2392	Construct Roundabout at Greyhound Drive Intersection				
	Municipal Fund	\$0	\$180,000	\$180,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$180,000</b>	

**Construct Roundabout - Addison Garden Intersection,**

PR-2393	Construct Roundabout at Intersection of Addison Gardens Merriwa				
	Municipal Fund	\$0	\$180,000	\$180,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$180,000</b>	

**Traffic Management Treatments - Elliston Parade,**

PR-2394	Construct Traffic Treatments Ellison Parade, Mindarie				
	Municipal Fund	\$0	\$180,000	\$180,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$180,000</b>	

**Install Speed Cushions - Cheltondale Dr, Madeley,**

PR-2395	Install Rubber Speed Cushions Cheltondale Drive, Madeley				
	Municipal Fund	\$0	\$20,000	\$20,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	

**Pedestrian Crossing - High Road, Wanneroo,**

PR-2396	Reconstruct pedestrian crossing Scott Rd to allow for bus service and construct median across exit from car park to prevent right hand turns-High Rd Wanneroo				
	Municipal Fund	\$0	\$60,000	\$60,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	

**Traffic Treatments - Hudson Ave, Girrawheen,**

PR-2397	Construct traffic treatments-Hudson Ave, Girrawheen				
	Municipal Fund	\$0	\$100,000	\$100,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	

**Traffic Treatments - Aldersea Circle, Clarkson,**

PR-2398	Construct traffic treatments-Aldersea Circle, Clarkson				
	Municipal Fund	\$0	\$100,000	\$100,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	

**Traffic Management Treatments - Victorsen Pd,**

PR-2399	Construct traffic management treatments-Victorsen Pde, Clarkson				
	Municipal Fund	\$0	\$20,000	\$20,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	

**Intersection Treatments - Errina Road, Alex Hts,**

PR-2400	Construct intersection treatments at Crabtree Street, Daventry Drive & Derbi Road intersections				
	Municipal Fund	\$0	\$100,000	\$100,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	

**Intersection Treatments - Whitcombe Way, Alex Hts,**

PR-2401	Construct intersection treatments with landscaping median				
	Municipal Fund	\$0	\$100,000	\$100,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
<b>TRANSPORT</b>					
<b>Traffic Treatments - Scenic Drive, Wanneroo,</b>					
PR-2402	Construct blister Islands, median and landscaping between Neville Drive and Church Street.				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Traffic Treatments - Coldstream Circuit, Merriwa,</b>					
PR-2403	Installation of Rubber Speed Cushions and Upgrading of Street Lighting-Coldstream Circuit, Merriwa				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Parking Scheme Signage &amp; Line Marking - Various,</b>					
PR-2404	Implement approved parking schemes and reinstate integrity of existing signage and line marking.				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Traffic Treatments - Jenolan Way, Merriwa,</b>					
PR-2405	Installation of Rubber Speed Cushions and Upgrading of Street Lighting Jenolan Way, Merriwa				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Barrier Intersection of Highclere &amp; Marangaroo Bl,</b>					
PR-2410	Installation of Crash Barrier at the Intersection of Highclere Blv & Marangaroo Blv on Northern Eastern Corner				
		Municipal Fund	\$0	\$35,000	\$35,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Total Sub Program : Traffic Treatments</b>			<b>\$1,112,832</b>	<b>\$1,870,000</b>	<b>\$2,982,832</b>
<b>TOTAL PROGRAM : TRANSPORT</b>			<b>\$15,151,226</b>	<b>\$14,802,333</b>	<b>\$29,953,559</b>



**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2011/2012 Carry Forward	2012/2013	TOTAL
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**WASTE MANAGEMENT**

**SUB PROGRAM : WASTE MANAGEMENT**

**New Vehicle Purchases - Waste Management,**

PR-1035	New Vehicle Purchases - Waste Management				
	Reserve - Domestic Refuse	\$34,150	\$365,000	\$399,150	
	<b>Total for Project</b>	<b>\$34,150</b>	<b>\$365,000</b>	<b>\$399,150</b>	

**Vehicle Replacement - Waste Management (Domestic),**

PR-1037	Replace Vehicle - Domestic Waste Plant Replacement Reserve				
	Reserve - Domestic Refuse Plant	\$730,000	\$4,694,500	\$5,424,500	
	<b>Total for Project</b>	<b>\$730,000</b>	<b>\$4,694,500</b>	<b>\$5,424,500</b>	

**Vehicle Upgrades - Waste Management,**

PR-1038	Vehicle Upgrades - Waste Management				
	Reserve - Domestic Refuse	\$14,903	\$50,000	\$64,903	
	<b>Total for Project</b>	<b>\$14,903</b>	<b>\$50,000</b>	<b>\$64,903</b>	

**Wangara MRF - Upgrade existing facilities,**

PR-1556	Wangara MRF Modifications to existing facilities to comply with OS&H requests and provide operational efficiencies				
	Contributions - Other	\$100,000	\$226,666	\$326,666	
	Reserve - Domestic Refuse	\$0	\$113,334	\$113,334	
	Reserve - Materials Recovery Facility Up	\$50,000	\$0	\$50,000	
	<b>Total for Project</b>	<b>\$150,000</b>	<b>\$340,000</b>	<b>\$490,000</b>	

**Purchase new and replacement bins - various,**

PR-1558	Commercial Refuse Service for various locations Purchase New and Replacement bins for various locations				
	Reserve - Commercial Refuse Plant	\$0	\$40,000	\$40,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	

**Waste Services Trucks - Installation of GPS,**

PR-1559	Waste Services Trucks Installation of GPS and associated equipment				
	Reserve - Domestic Refuse	\$120,000	\$0	\$120,000	
	<b>Total for Project</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>	

**Replace Vehicle - Waste Management (Commercial),**

PR-1949	Replace Vehicle - Commercial Waste Plant Replacement Reserve				
	Reserve - Commercial Refuse Plant	\$210,050	\$683,500	\$893,550	
	<b>Total for Project</b>	<b>\$210,050</b>	<b>\$683,500</b>	<b>\$893,550</b>	

**Wangara Recycling Centre-Plant Audit,**

PR-2280	Plant Audit - Consultant to undertake a detailed audit of the current plant configuration, providing costed recommendations for configuration and plant improvements to increase operating efficiency.				
	Contributions - Other	\$33,334	\$0	\$33,334	
	Reserve - Materials Recovery Facility Up	\$16,666	\$0	\$16,666	
	<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	

**2012/2013 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b>2011/2012 Carry Forward</b>	<b>2012/2013</b>	<b>TOTAL</b>
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**WASTE MANAGEMENT**

**Wangara Recycling Centre-Improvements,**

PR-2281	Improvements to ensure compliance with DEC license conditions including 1. Limestone hardstand; 2. Bunding and retention basin and 3. Irrigation				
		Municipal Fund	\$100,000	\$0	\$100,000
		<b>Total for Project</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**Weighbridge Repairs - Wangara Recycling Centre,**

PR-2406	Wangara Recycling Centre Weighbridge-new window screens, repaint				
		Municipal Fund	\$0	\$13,000	\$13,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>

**Pinjar Park Old Tip Site - Remediation,**

PR-2407	Pinjar Park Old Tip Site Remediation. Detailed site investigation to determine extent of contamination at the old tip site.				
		Reserve - Domestic Refuse	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>Total Sub Program : Waste Management</b>			<b>\$1,409,103</b>	<b>\$6,336,000</b>	<b>\$7,745,103</b>
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<b>TOTAL PROGRAM : WASTE MANAGEMENT</b>			<b>\$1,409,103</b>	<b>\$6,336,000</b>	<b>\$7,745,103</b>
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<b>Total of All Programs :</b>			<b>\$30,604,685</b>	<b>\$44,926,862</b>	<b>\$75,531,547</b>
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<b>Total Budget :</b>					<b>\$75,531,547</b>
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