



CAPITAL WORKS BUDGET

2017/2018

CAPITAL WORKS PROGRAM

**2017/2018 CAPITAL WORKS PROGRAM
SOURCE OF FUND - SUMMARY**



<u>Funding Source</u>	<u>2016/2017 Carry Forward</u>	<u>2017/2018</u>	<u>Total</u>
Municipal Fund	0	21,882,742	21,882,742
Grants - Federal Government	447,249	3,728,545	4,175,794
Grants - State Government	669,245	4,454,833	5,124,078
Grants - MRRP	0	3,585,047	3,585,047
Contributions - TPS Cell 6	1,278	7,500	8,778
Contributions - TPS Cell 7	1,278	7,500	8,778
Contributions - Other	0	1,232,093	1,232,093
Reserve - Asset Renewal	0	2,000,000	2,000,000
Reserve - Asset Replacement	0	2,358,750	2,358,750
Reserve - Carry Forward Capital Works	5,524,685	0	5,524,685
Reserve - Domestic Refuse	562,000	650,000	1,212,000
Reserve - Plant Replacement	3,171,683	4,363,645	7,535,328
Reserve - Golf Courses	0	1,292,500	1,292,500
Reserve - Neerabup Development	663,418	1,691,250	2,354,668
Reserve - Section 152	0	351,125	351,125
Reserve - Strategic Projects/Initiatives	639,572	17,764,649	18,404,221
Loan Borrowing - State Treasury	599,000	2,331,424	2,930,424
Loan Borrowing - Yanchep DCP	536,170	2,726,483	3,262,653
TOTAL OF ALL FUNDING SOURCES :	12,815,578	70,428,086	83,243,664

Total BUDGET :

\$ 83,243,664

**2017/2018 CAPITAL WORKS PROGRAM
PROGRAM - SOURCE OF FUND - SUMMARY**



Program	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
Community				
	Municipal Fund	\$ 0	\$ 2,267,720	\$ 2,267,720
	Grants - Federal Government	\$ 150,000	\$ 807,700	\$ 957,700
	Grants - State Government	\$ 0	\$ 550,000	\$ 550,000
	Reserve - Strategic Projects/Initiatives	\$ 0	\$ 375,750	\$ 375,750
	Loan Borrowing - Yanchep DCP	\$ 508,420	\$ 1,816,179	\$ 2,324,599
	Reserve - Carry Forward Capital Works	\$ 1,168,095	\$ 0	\$ 1,168,095
	Total of Program	\$ 1,826,515	\$ 5,817,349	\$ 7,643,864
Corporate				
	Municipal Fund	\$ 0	\$ 1,576,188	\$ 1,576,188
	Reserve - Asset Replacement	\$ 0	\$ 2,358,750	\$ 2,358,750
	Reserve - Plant Replacement	\$ 780,394	\$ 2,336,948	\$ 3,117,342
	Reserve - Strategic Projects/Initiatives	\$ 335,505	\$ 10,629,000	\$ 10,964,505
	Reserve - Asset Renewal	\$ 0	\$ 970,000	\$ 970,000
	Reserve - Carry Forward Capital Works	\$ 1,214,393	\$ 0	\$ 1,214,393
	Total of Program	\$ 2,330,292	\$ 17,870,886	\$ 20,201,178
Drainage				
	Municipal Fund	\$ 0	\$ 840,000	\$ 840,000
	Reserve - Carry Forward Capital Works	\$ 5,000	\$ 0	\$ 5,000
	Total of Program	\$ 5,000	\$ 840,000	\$ 845,000
Investment				
	Municipal Fund	\$ 0	\$ 646,000	\$ 646,000
	Reserve - Domestic Refuse	\$ 562,000	\$ 600,000	\$ 1,162,000
	Reserve - Strategic Projects/Initiatives	\$ 121,794	\$ 40,000	\$ 161,794
	Loan Borrowing - State Treasury	\$ 599,000	\$ 350,000	\$ 949,000
	Reserve - Carry Forward Capital Works	\$ 214,699	\$ 0	\$ 214,699
	Reserve - Neerabup Development	\$ 663,418	\$ 1,591,250	\$ 2,254,668
	Total of Program	\$ 2,160,911	\$ 3,227,250	\$ 5,388,161
Recreation and Sport				
	Municipal Fund	\$ 0	\$ 10,885,352	\$ 10,885,352
	Grants - Federal Government	\$ 0	\$ 515,000	\$ 515,000
	Grants - State Government	\$ 100,000	\$ 3,334,833	\$ 3,434,833
	Contributions - Other	\$ 0	\$ 1,232,093	\$ 1,232,093
	Reserve - Golf Courses	\$ 0	\$ 1,292,500	\$ 1,292,500
	Reserve - Strategic Projects/Initiatives	\$ 182,273	\$ 6,213,232	\$ 6,395,505
	Loan Borrowing - State Treasury	\$ 0	\$ 1,898,232	\$ 1,898,232
	Loan Borrowing - Yanchep DCP	\$ 27,750	\$ 910,304	\$ 938,054
	Reserve - Asset Renewal	\$ 0	\$ 1,030,000	\$ 1,030,000
	Reserve - Carry Forward Capital Works	\$ 2,376,371	\$ 0	\$ 2,376,371
	Reserve - Section 152	\$ 0	\$ 351,125	\$ 351,125
	Total of Program	\$ 2,686,394	\$ 27,662,671	\$ 30,349,065
Transport				
	Municipal Fund	\$ 0	\$ 5,667,482	\$ 5,667,482
	Grants - Federal Government	\$ 297,249	\$ 2,405,845	\$ 2,703,094
	Grants - State Government	\$ 569,245	\$ 570,000	\$ 1,139,245
	Grants - MRRP	\$ 0	\$ 3,585,047	\$ 3,585,047
	Contributions - TPS Cell 6	\$ 1,278	\$ 7,500	\$ 8,778
	Contributions - TPS Cell 7	\$ 1,278	\$ 7,500	\$ 8,778
	Reserve - Strategic Projects/Initiatives	\$ 0	\$ 506,667	\$ 506,667
	Loan Borrowing - State Treasury	\$ 0	\$ 83,192	\$ 83,192
	Reserve - Carry Forward Capital Works	\$ 546,127	\$ 0	\$ 546,127
	Reserve - Neerabup Development	\$ 0	\$ 100,000	\$ 100,000
	Total of Program	\$ 1,415,177	\$ 12,933,233	\$ 14,348,410

**2017/2018 CAPITAL WORKS PROGRAM
PROGRAM - SOURCE OF FUND - SUMMARY**



Program	<u>Funding Source</u>	<u>2016/2017 Carry Forward</u>	<u>2017/2018</u>	<u>TOTAL</u>
Waste Management				
	Reserve - Domestic Refuse	\$ 0	\$ 50,000	\$ 50,000
	Reserve - Plant Replacement	\$ 2,391,289	\$ 2,026,697	\$ 4,417,986
	Total of Program	\$ 2,391,289	\$ 2,076,697	\$ 4,467,986
Total of All Programs :		\$ 12,815,578	\$ 70,428,086	\$ 83,243,664
Total BUDGET :				\$ 83,243,664



CAPITAL WORKS BUDGET

2017/2018

CAPITAL WORKS PROGRAM

Disclaimer: Concerning only those projects with both carry forward funds from 2016/17 and new funds for 2017/18.

Some project descriptions may differ from the purpose for which the funds are allocated in 2017/18, as the description relates to the carry forward component rather than the new funds in 2017/18. This will particularly affect multi-stage projects.

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
INVESTMENT					
SUB PROGRAM : INVESTMENT PROJECTS					
Develop Industrial Estate - Neerabup,					
PR-1006	Offset package and environmental consultant				
	Reserve - Neerabup Development		\$611,250	\$636,250	\$1,247,500
	Total for Project		\$611,250	\$636,250	\$1,247,500
Quinns Beach Caravan Park - Upgrade Program,					
PR-1010	Quinns Rocks Caravan Park Redevelopment				
	Municipal Fund		\$0	\$500,000	\$500,000
	Reserve - Carry Forward Capital Works		\$171,359	\$0	\$171,359
	Total for Project		\$171,359	\$500,000	\$671,359
Motivation Dr, Wangara,					
PR-1587	Lot 9005 contaminated sites investigation/remediation				
	Loan Borrowing - State Treasury		\$599,000	\$350,000	\$949,000
	Total for Project		\$599,000	\$350,000	\$949,000
Pinjar Park Old Yanchep Rd,					
PR-2407	Pinjar Park Lot 10823 Contaminated Sites Investigation/Remediation				
	Reserve - Domestic Refuse		\$562,000	\$600,000	\$1,162,000
	Total for Project		\$562,000	\$600,000	\$1,162,000
Renewal of Leased Buildings,					
PR-2565	Renewal, refurbishment or replacement of leased buildings - various locations				
	Municipal Fund		\$0	\$12,000	\$12,000
	Reserve - Carry Forward Capital Works		\$20,715	\$0	\$20,715
	Total for Project		\$20,715	\$12,000	\$32,715
Neerabup Industrial Area Entry Statement,					
PR-3055	Installation of an entry statement for Neerabup Industrial Area				
	Reserve - Neerabup Development		\$52,168	\$0	\$52,168
	Total for Project		\$52,168	\$0	\$52,168
WSSC Shed & Toilets,					
PR-4019	Wanneroo Sports & Social Club - Toilets and Storage shed - Design and construction				
	Municipal Fund		\$0	\$134,000	\$134,000
	Reserve - Carry Forward Capital Works		\$22,625	\$0	\$22,625
	Total for Project		\$22,625	\$134,000	\$156,625
Commercial Lot 555 Subdivision Wanneroo,					
PR-4021	Excision of portion of Lot 555 Dundobar Road, Wanneroo to create additional Commercial Lot				
	Reserve - Strategic Projects/Initiatives		\$49,769	\$0	\$49,769
	Total for Project		\$49,769	\$0	\$49,769
Acquisition of Land on Moorpark Ave, Yanchep,					
PR-4065	Acquisition of land on Moorpark Avenue, Yanchep				
	Reserve - Strategic Projects/Initiatives		\$72,025	\$40,000	\$112,025
	Total for Project		\$72,025	\$40,000	\$112,025

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	<u>2016/2017</u> Carry Forward	<u>2017/2018</u>	<u>TOTAL</u>
INVESTMENT					
Neerabup Industrial Area Development,					
PR-4088	Neerabup Industrial Area, Neerabup - Development				
		Reserve - Neerabup Development	\$0	\$955,000	\$955,000
		Total for Project	\$0	\$955,000	\$955,000
Total Sub Program : Investment Projects			\$2,160,911	\$3,227,250	\$5,388,161
TOTAL PROGRAM : INVESTMENT			\$2,160,911	\$3,227,250	\$5,388,161

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
CORPORATE					
SUB PROGRAM : CORPORATE BUILDINGS					
Upgrade Corporate Buildings - Minor Works,					
PR-1042	Building minor works at various corporate buildings, Civic Centre and Ashby Operations Centre				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Civic Centre, Wanneroo Extension,					
PR-2332	Extension of existing Civic Centre building to accommodate staffing growth. Construction Phase funded over three years.				
		Reserve - Strategic Projects/Initiatives	\$335,505	\$10,000,000	\$10,335,505
		Total for Project	\$335,505	\$10,000,000	\$10,335,505
Building Assets Renewal Program - Various Location,					
PR-2558	Renewal, rehabilitation or replacement of building assets as identified and predicted through modelling. Includes roofs, mechanical services, HVAC etc.				
		Reserve - Asset Renewal	\$0	\$970,000	\$970,000
		Total for Project	\$0	\$970,000	\$970,000
Total Sub Program : Corporate Buildings			\$335,505	\$11,020,000	\$11,355,505

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
CORPORATE					
SUB PROGRAM : FLEET MGT - CORPORATE					
Purchase New Vehicles - Corporate,					
PR-1034	Purchase New Vehicles - Corporate				
		Municipal Fund	\$0	\$300,000	\$300,000
		Total for Project	\$0	\$300,000	\$300,000
Replace Minor Plant,					
PR-1248	Replace Minor Plant				
		Reserve - Plant Replacement	\$0	\$24,358	\$24,358
		Total for Project	\$0	\$24,358	\$24,358
Purchase New Minor Plant,					
PR-1276	Purchase New Minor Plant				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Replace Plant - General Plant,					
PR-1658	Replace Plant - General Plant				
		Reserve - Plant Replacement	\$163,630	\$466,720	\$630,350
		Total for Project	\$163,630	\$466,720	\$630,350
Replace Plant - Light Vehicle,					
PR-1659	Replace Plant - Light Vehicle				
		Reserve - Plant Replacement	\$616,764	\$1,293,681	\$1,910,445
		Total for Project	\$616,764	\$1,293,681	\$1,910,445
Replace Plant - Heavy Truck,					
PR-1660	Replace Plant - Heavy Truck				
		Reserve - Plant Replacement	\$0	\$552,189	\$552,189
		Total for Project	\$0	\$552,189	\$552,189
Total Sub Program : Fleet Mgt - Corporate			\$780,394	\$2,666,948	\$3,447,342

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
CORPORATE					
SUB PROGRAM : IT EQUIPMENT & SOFTWARE					
Purchase New IT Equipment and Software,					
PR-1031	Purchase New IT equipment and software				
		Municipal Fund	\$0	\$288,280	\$288,280
		Reserve - Strategic Projects/Initiatives	\$0	\$330,000	\$330,000
		Reserve - Carry Forward Capital Works	\$173,701	\$0	\$173,701
		Total for Project	\$173,701	\$618,280	\$791,981
Replace IT Equipment and Software,					
PR-1032	Replace IT equipment and software				
		Municipal Fund	\$0	\$266,627	\$266,627
		Reserve - Carry Forward Capital Works	\$278,465	\$0	\$278,465
		Total for Project	\$278,465	\$266,627	\$545,092
Upgrade IT Equipment and Software,					
PR-1033	Upgrade Information Technology equipment and software				
		Municipal Fund	\$0	\$78,537	\$78,537
		Reserve - Strategic Projects/Initiatives	\$0	\$299,000	\$299,000
		Total for Project	\$0	\$377,537	\$377,537
Upgrade Corporate Business Systems,					
PR-1883	Upgrade Corporate Business Systems				
		Municipal Fund	\$0	\$38,500	\$38,500
		Reserve - Carry Forward Capital Works	\$136,066	\$0	\$136,066
		Total for Project	\$136,066	\$38,500	\$174,566
Purchase Corporate Business Systems,					
PR-2098	Purchase Corporate Business Systems				
		Municipal Fund	\$0	\$80,000	\$80,000
		Reserve - Carry Forward Capital Works	\$81,368	\$0	\$81,368
		Total for Project	\$81,368	\$80,000	\$161,368
Enterprise Software Renewal Program,					
PR-4028	Procure & Implement Payroll (HR) Solution - Enterprise Software Renewal				
		Reserve - Carry Forward Capital Works	\$236,703	\$0	\$236,703
		Total for Project	\$236,703	\$0	\$236,703
ESR - Integration Solution,					
PR-4030	Procure and Implement Enterprise Integration Solution - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$0	\$157,000	\$157,000
		Reserve - Carry Forward Capital Works	\$158,000	\$0	\$158,000
		Total for Project	\$158,000	\$157,000	\$315,000
ESR - Finance System,					
PR-4055	Procure and Implement Enterprise Financial System - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$0	\$1,370,000	\$1,370,000
		Reserve - Carry Forward Capital Works	\$36,548	\$0	\$36,548
		Total for Project	\$36,548	\$1,370,000	\$1,406,548

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
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CORPORATE

ESR - Asset Management System,

PR-4068	Procure and Implement Enterprise Asset Management System - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$0	\$641,750	\$641,750
		Total for Project	\$0	\$641,750	\$641,750

ESR - Performance Reporting Solution,

PR-4069	Procure and Implement Performance Reporting Solution - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$0	\$190,000	\$190,000
		Total for Project	\$0	\$190,000	\$190,000

Procure & Implement Facilities Management System,

PR-4074	Procure and Implement Facilities Management System				
		Municipal Fund	\$0	\$140,000	\$140,000
		Total for Project	\$0	\$140,000	\$140,000

Enterprise Project Management System,

PR-4075	Enterprise Project Management System (EPM)				
		Municipal Fund	\$0	\$100,000	\$100,000
		Reserve - Carry Forward Capital Works	\$79,839	\$0	\$79,839
		Total for Project	\$79,839	\$100,000	\$179,839

Procure & Implement Library Management System,

PR-4076	Procure and Implement Library Management System				
		Municipal Fund	\$0	\$96,800	\$96,800
		Total for Project	\$0	\$96,800	\$96,800

HRIS Training & Performance Management Ext Modules,

PR-4077	HRIS Training and Performance Management Extensibility modules				
		Municipal Fund	\$0	\$86,944	\$86,944
		Total for Project	\$0	\$86,944	\$86,944

Total Sub Program : IT Equipment & Software			\$1,180,690	\$4,163,438	\$5,344,128
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SUB PROGRAM : OTHER CORPORATE ITEMS

Purchase Office Furniture,

PR-1116	Purchase office furniture				
		Municipal Fund	\$0	\$5,000	\$5,000
		Total for Project	\$0	\$5,000	\$5,000

Replace Office Furniture and Fittings,

PR-1236	Replace office furniture and fittings				
		Reserve - Carry Forward Capital Works	\$10,000	\$0	\$10,000
		Total for Project	\$10,000	\$0	\$10,000

Acquisition of Various Art Collection Items,

PR-2213	Purchase of various art collection Items				
		Municipal Fund	\$0	\$15,500	\$15,500
		Total for Project	\$0	\$15,500	\$15,500

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	<u>2016/2017</u> Carry Forward	<u>2017/2018</u>	<u>TOTAL</u>
CORPORATE					
Civic Area Furniture Refurbishment and Replacement,					
PR-2214	Civic centre furniture refurbishment and replacement				
		Reserve - Carry Forward Capital Works	\$23,703	\$0	\$23,703
		Total for Project	\$23,703	\$0	\$23,703
Total Sub Program : Other Corporate Items			\$33,703	\$20,500	\$54,203
TOTAL PROGRAM : CORPORATE			\$2,330,292	\$17,870,886	\$20,201,178

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
COMMUNITY					
SUB PROGRAM : COMMUNITY BUILDINGS					
Upgrade Community Buildings - Minor Works,					
PR-1015	Building minor works at various community buildings				
		Municipal Fund	\$0	\$25,000	\$25,000
		Total for Project	\$0	\$25,000	\$25,000
Yanchep Surf Life Saving Club,					
PR-1048	Development Yanchep Surf Lifesaving Club				
		Municipal Fund	\$0	\$323,700	\$323,700
		Loan Borrowing - Yanchep DCP	\$508,420	\$1,816,179	\$2,324,599
		Total for Project	\$508,420	\$2,139,879	\$2,648,299
Construct Community Centre - Quinns Surf Life Savings Club,					
PR-1121	Community Centre construction - Quinns Mindarie Surf Life Saving Club				
		Reserve - Carry Forward Capital Works	\$411,498	\$0	\$411,498
		Total for Project	\$411,498	\$0	\$411,498
Building Assets Renewal Program,					
PR-1904	Renewal, rehabilitation or replacement of building assets				
		Municipal Fund	\$0	\$200,000	\$200,000
		Total for Project	\$0	\$200,000	\$200,000
Universal Access Improvement Program-Variou s Facilities,					
PR-1999	To improve access for users with a disability to buildings and facilities within buildings to current BCA standards				
		Municipal Fund	\$0	\$106,000	\$106,000
		Reserve - Carry Forward Capital Works	\$17,795	\$0	\$17,795
		Total for Project	\$17,795	\$106,000	\$123,795
Furniture Replacement Program,					
PR-2203	Systematic replacement of existing furniture in community facilities located within the City				
		Municipal Fund	\$0	\$32,000	\$32,000
		Total for Project	\$0	\$32,000	\$32,000
Swipe Card Access & Security TV - Stage 1,					
PR-2457	Swipe card access and security TV - Community Centres stage 1				
		Municipal Fund	\$0	\$42,386	\$42,386
		Reserve - Carry Forward Capital Works	\$6,299	\$0	\$6,299
		Total for Project	\$6,299	\$42,386	\$48,685
Fire Detection Systems - Stage 1,					
PR-2458	Fire detection systems - Community Centres Stage 1				
		Municipal Fund	\$0	\$7,784	\$7,784
		Reserve - Carry Forward Capital Works	\$9,458	\$0	\$9,458
		Total for Project	\$9,458	\$7,784	\$17,242
Mary Lindsay Homestead Building, Yanchep,					
PR-2467	Mary Lindsay Homestead Building, Yanchep - Building redevelopment design and construction				
		Municipal Fund	\$0	\$392,750	\$392,750
		Grants - Federal Government	\$0	\$750,000	\$750,000
		Reserve - Carry Forward Capital Works	\$468,083	\$0	\$468,083
		Total for Project	\$468,083	\$1,142,750	\$1,610,833

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
COMMUNITY					
Southern Suburbs Library,					
PR-2664	Detailed development and tender documentation Southern Suburbs Library (Kingsway)				
		Municipal Fund	\$0	\$50,000	\$50,000
		Reserve - Strategic Projects/Initiatives	\$0	\$250,000	\$250,000
		Reserve - Carry Forward Capital Works	\$33,792	\$0	\$33,792
		Total for Project	\$33,792	\$300,000	\$333,792
Libraries Furniture Replacement Program,					
PR-3036	Systematic replacement of existing furniture in the libraries located within the City				
		Municipal Fund	\$0	\$41,000	\$41,000
		Total for Project	\$0	\$41,000	\$41,000
Heritage & Museum Interpretation Program,					
PR-3042	Recurring program various heritage and museum interpretative signage				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000
Upgrades to Alexander Adult Daycare Centre,					
PR-4024	Upgrades to Alexander Heights Adult Day Care Centre				
		Municipal Fund	\$0	\$21,000	\$21,000
		Grants - State Government	\$0	\$550,000	\$550,000
		Total for Project	\$0	\$571,000	\$571,000
Total Sub Program : Community Buildings			\$1,455,345	\$4,617,799	\$6,073,144
SUB PROGRAM : COMMUNITY SAFETY					
Community Safety - Expansion of CCTV Network,					
PR-2094	Expansion of CCTV network and supporting infrastructure				
		Reserve - Carry Forward Capital Works	\$202,170	\$0	\$202,170
		Total for Project	\$202,170	\$0	\$202,170
Automated Fire Danger Rating Signs,					
PR-2630	Automated Fire Danger Rating Signs				
		Municipal Fund	\$0	\$47,100	\$47,100
		Total for Project	\$0	\$47,100	\$47,100
Two Rocks Volunteer Bush Fire Brigade Station,					
PR-3047	Two Rocks Volunteer Bush Fire Brigade Station - New building and upgrade to existing building				
		Reserve - Strategic Projects/Initiatives	\$0	\$125,750	\$125,750
		Total for Project	\$0	\$125,750	\$125,750
CCTV Hub Kingsway RSC,					
PR-4066	Installation of CCTV Hub at Kingsway Regional Sporting Complex				
		Municipal Fund	\$0	\$10,000	\$10,000
		Grants - Federal Government	\$150,000	\$57,700	\$207,700
		Total for Project	\$150,000	\$67,700	\$217,700
Total Sub Program : Community Safety			\$352,170	\$240,550	\$592,720
SUB PROGRAM : CONSERVATION RESERVES					

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
COMMUNITY					
Upgrade Fencing - Conservation Reserves,					
PR-1101	Install conservation protection fencing at: Tuscan Park, Franklin Park and Frangipani Park				
		Municipal Fund	\$0	\$130,000	\$130,000
		Total for Project	\$0	\$130,000	\$130,000
Various Locations - Undertake Restoration Works,					
PR-1567	Restoration works at: Yellagonga Regional Reserve, Koondoola Regional Reserve and Amstel Park				
		Municipal Fund	\$0	\$80,000	\$80,000
		Total for Project	\$0	\$80,000	\$80,000
Install Limestone Pathways - Various Locations,					
PR-1680	Install Limestone Pathways - Various Locations				
		Municipal Fund	\$0	\$111,000	\$111,000
		Total for Project	\$0	\$111,000	\$111,000
Natural Area Renewal Program,					
PR-2658	Renewal of Assets in accordance with Natural Area Asset Management Plan				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Quinns Foreshore & Reserves Signage,					
PR-3048	Install name/ interpretative signage Quinns Rocks Foreshore and Reserves				
		Reserve - Carry Forward Capital Works	\$19,000	\$0	\$19,000
		Total for Project	\$19,000	\$0	\$19,000
Total Sub Program : Conservation Reserves			\$19,000	\$371,000	\$390,000
SUB PROGRAM : ENVIRONMENTAL OFFSET					
Badgerup Lake (Environmental Offset Requirement),					
PR-2088	Rehabilitation of offset site - Environmental offset requirement for PR-2609 Ocean Reef Road extension , PR-1489 Hawkins Road, future Brazier Road extension and Franklin Road widening				
		Municipal Fund	\$0	\$412,000	\$412,000
		Total for Project	\$0	\$412,000	\$412,000
Banksia Grove Conservation Area,					
PR-2089	Ongoing maintenance - Environmental offset requirement for PR-1513 Wesco Road, PR-1940 Hester Avenue				
		Municipal Fund	\$0	\$58,000	\$58,000
		Total for Project	\$0	\$58,000	\$58,000
Caporn, San Teodoro, Spring and Alvarez Parks,					
PR-2091	Ongoing maintenance of offset site - Environmental offset requirement for PR-1937 : Pinjar Road realignment.				
		Municipal Fund	\$0	\$85,000	\$85,000
		Total for Project	\$0	\$85,000	\$85,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	<u>2016/2017</u> Carry Forward	<u>2017/2018</u>	<u>TOTAL</u>
COMMUNITY					
Appleby Park (Environmental Offset Requirement),					
PR-2092	Ongoing maintenance of offset site - Environmental offset requirement for PR-1067 : Hartman Drive extension.				
		Municipal Fund	\$0	\$33,000	\$33,000
		Total for Project	\$0	\$33,000	\$33,000
Total Sub Program : Environmental Offset			\$0	\$588,000	\$588,000
TOTAL PROGRAM : COMMUNITY			\$1,826,515	\$5,817,349	\$7,643,864

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
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RECREATION AND SPORT

SUB PROGRAM : COMMUNITY BUILDINGS

Upgrade Pathway Elliot Rd Clubrooms,

PR-3040	Elliot Rd Clubrooms, Wanneroo - Upgrade of Pathway and Universal Access between the clubrooms and the tennis courts	Municipal Fund	\$0	\$105,000	\$105,000
Total for Project			\$0	\$105,000	\$105,000

Replace Boundary Fencing Bower Grove, Two Rocks,

PR-4080	Bower Grove Playgroup Building, Two Rocks - Replacement of Boundary Fencing	Municipal Fund	\$0	\$25,000	\$25,000
Total for Project			\$0	\$25,000	\$25,000

Alexander Heights CC-Outdoor Playground Enclosure,

PR-4081	Alexander Heights Community Centre - Outdoor Playground Enclosure. Enclose/secure the playground at Alexander Heights Community Centre to prevent unauthorised external access.	Municipal Fund	\$0	\$30,000	\$30,000
Total for Project			\$0	\$30,000	\$30,000

WLCC - Renewal of Existing External Signage,

PR-4082	Wanneroo Library & Cultural Centre - Renewal of existing external signage	Municipal Fund	\$0	\$20,000	\$20,000
Total for Project			\$0	\$20,000	\$20,000

Girrawheen SSC - Install PA System,

PR-4084	Installation of public address system in the main hall at the Girrawheen Seniors Community Centre	Municipal Fund	\$0	\$10,000	\$10,000
Total for Project			\$0	\$10,000	\$10,000

Gumblossom Community Centre-Seniors Lounge Fitout,

PR-4085	Gumblossom Community Centre, Quinns Rocks - Seniors Lounge Fit Out	Municipal Fund	\$0	\$55,000	\$55,000
Total for Project			\$0	\$55,000	\$55,000

Koondoola Community Centre - Landscaping Works,

PR-4086	Landscaping works for the Koondoola Community Centre	Municipal Fund	\$0	\$15,000	\$15,000
Total for Project			\$0	\$15,000	\$15,000

Margaret Cockman Pavilion - Install Insulation,

PR-4087	Margaret Cockman Pavilion, Wanneroo Showgrounds - Installation of Insulation - Install wall and ceiling insulation to reduce noise and control heat	Municipal Fund	\$0	\$75,000	\$75,000
Total for Project			\$0	\$75,000	\$75,000

Total Sub Program : Community Buildings			\$0	\$335,000	\$335,000
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SUB PROGRAM : FORESHORE MANAGEMENT

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
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RECREATION AND SPORT

Dune restoration - Various Locations,

PR-2016	Dune restoration at the following sites: Mindarie, Quinns Rocks and Yanchep foreshore reserves				
		Municipal Fund	\$0	\$103,000	\$103,000
		Total for Project	\$0	\$103,000	\$103,000

Dune Protection Fencing - Various Locations,

PR-2017	Dune protection fencing at the following sites: The Spot, Sovereign Drive beach accessway and South Mindarie Foreshore				
		Municipal Fund	\$0	\$55,000	\$55,000
		Total for Project	\$0	\$55,000	\$55,000

Quinns Rocks Beach Coastal Protection Works,

PR-2561	Design of long-term coastal protection works at Quinns Beach				
		Reserve - Strategic Projects/Initiatives	\$0	\$2,950,000	\$2,950,000
		Total for Project	\$0	\$2,950,000	\$2,950,000

Beach Accessway – Upgrade Program,

PR-2672	Upgrade of beach Accessway and surroundings with construction following in the year after design for each location.				
		Municipal Fund	\$0	\$62,000	\$62,000
		Total for Project	\$0	\$62,000	\$62,000

Dune Restoration Works-Fishermans Hollow, Yanchep,

PR-4056	Phase Two of Capital Works to include dune restoration activities, including; propagation, in-fill planting, weed management, watering, erosion control techniques and general restoration - Fishermans Hollow Beach Accessway, Yanchep				
		Municipal Fund	\$0	\$43,000	\$43,000
		Total for Project	\$0	\$43,000	\$43,000

Upgrade Track - The Spot, Two Rocks,

PR-4058	Design of track upgrades within designated easement between Two Rocks Road and the coastal car park to current Australian standards - The Spot, Two Rocks				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Beach Access Sovereign Drive Two Rocks,

PR-4067	Sovereign Drive, Two Rocks beach access				
		Grants - State Government	\$0	\$400,000	\$400,000
		Total for Project	\$0	\$400,000	\$400,000

Total Sub Program : Foreshore Management			\$0	\$3,663,000	\$3,663,000
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SUB PROGRAM : GOLF COURSES

Upgrade Golf Course - Marangaroo,

PR-1040	Upgrade to tees, pathways, signage and replace greens - Marangaroo Golf Course				
		Reserve - Golf Courses	\$0	\$206,250	\$206,250
		Total for Project	\$0	\$206,250	\$206,250

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
RECREATION AND SPORT					
Upgrade Golf Course - Carramar,					
PR-1041	Upgrade to tees, pathways, signage and replace greens - Carramar Golf Course				
		Reserve - Golf Courses	\$0	\$206,250	\$206,250
		Total for Project	\$0	\$206,250	\$206,250
Mainline Sewer Marangaroo/Carramar Golf Course,					
PR-3054	Connection of both golf courses to mainline sewer - Approvals and design				
		Reserve - Golf Courses	\$0	\$300,000	\$300,000
		Total for Project	\$0	\$300,000	\$300,000
Design & Replace Reticulation Lines-Carramar Golf,					
PR-4073	Replace main & arterial reticulation lines - Carramar Golf Course				
		Reserve - Golf Courses	\$0	\$580,000	\$580,000
		Total for Project	\$0	\$580,000	\$580,000
	Total Sub Program : Golf Courses		\$0	\$1,292,500	\$1,292,500
SUB PROGRAM : PARKS FURNITURE					
Parks Asset Renewal Program,					
PR-1910	Replacement of existing infrastructure including playground equipment, barbeques etc. in parks that have reached the end of their useful life.				
		Municipal Fund	\$0	\$850,000	\$850,000
		Reserve - Asset Renewal	\$0	\$500,000	\$500,000
		Reserve - Carry Forward Capital Works	\$195,000	\$0	\$195,000
		Total for Project	\$195,000	\$1,350,000	\$1,545,000
Park Shade Structures,					
PR-2484	Installation of one shade structure per electoral ward to provide shade to play equipment in public open space.				
		Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
New Playground Installations Program,					
PR-2568	Installation of new playground equipment				
		Municipal Fund	\$0	\$220,000	\$220,000
		Reserve - Carry Forward Capital Works	\$172,966	\$0	\$172,966
		Total for Project	\$172,966	\$220,000	\$392,966
Parks Signage Installations - Various Locations,					
PR-2569	Installation of park signage identifying park names, includes limestone block and name plates as per City standards (allows for 15 parks).				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000
Reconciliation Park Signage,					
PR-3061	Reconciliation Action Plan community significance park signage				
		Municipal Fund	\$0	\$5,900	\$5,900
		Reserve - Carry Forward Capital Works	\$11,200	\$0	\$11,200
		Total for Project	\$11,200	\$5,900	\$17,100

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
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RECREATION AND SPORT

Passive Park Elements from Active Reserve Master,

PR-4054	Passive park elements from Active Reserve Master Plans (ARMP)				
		Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000

Park Structures Renewal Program,

PR-4089	Renewal of parks structures that have reached the end of their useful life				
		Municipal Fund	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000

Universal Access Toilet-Warradale Park, Landsdale,

PR-4090	Design and construct Universal Access Toilet for the Nature Play Area - Warradale Park, Landsdale				
		Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000

Total Sub Program : Parks Furniture			\$379,166	\$1,955,900	\$2,335,066
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SUB PROGRAM : PARKS REHABILITATION

Irrigation Infrastructure Replacement Program,

PR-1661	Irrigation Infrastructure Replacement Program - Replacement of bores, pumps and electrical cabinets				
		Municipal Fund	\$0	\$410,500	\$410,500
		Reserve - Asset Renewal	\$0	\$530,000	\$530,000
		Reserve - Carry Forward Capital Works	\$466,000	\$0	\$466,000
		Total for Project	\$466,000	\$940,500	\$1,406,500

Total Sub Program : Parks Rehabilitation			\$466,000	\$940,500	\$1,406,500
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SUB PROGRAM : PASSIVE PARK DEVELOPMENT

Mary Lindsay Homestead-Stage 1 Public Open Space,

PR-2487	Development of Public Open Space - Mary Lindsay Homestead, Yanchep				
		Reserve - Carry Forward Capital Works	\$400,000	\$0	\$400,000
		Total for Project	\$400,000	\$0	\$400,000

Passive Park - Picnic Cove, Yanchep,

PR-2677	Develop Passive Park Picnic Cove, Yanchep				
		Reserve - Strategic Projects/Initiatives	\$0	\$469,141	\$469,141
		Total for Project	\$0	\$469,141	\$469,141

Design & Develop Passive Park - Moorhead Park, Koondoola,

PR-2684	Design and develop passive park Moorhead Park, Koondoola				
		Municipal Fund	\$0	\$25,750	\$25,750
		Reserve - Section 152	\$0	\$250,000	\$250,000
		Total for Project	\$0	\$275,750	\$275,750

Design Passive Park - Appleby Park, Darch,

PR-2686	Design passive park Appleby Park, Darch				
		Municipal Fund	\$0	\$25,750	\$25,750
		Total for Project	\$0	\$25,750	\$25,750

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
RECREATION AND SPORT					
Design Passive Park Hardcastle Park, Landsdale,					
PR-3063	Develop passive park Hardcastle Park, Landsdale				
		Reserve - Carry Forward Capital Works	\$319,235	\$0	\$319,235
		Reserve - Section 152	\$0	\$101,125	\$101,125
		Total for Project	\$319,235	\$101,125	\$420,360
Develop Passive Park - Peace Park, Koondoola,					
PR-4050	Develop passive park Peace Park, Koondoola				
		Municipal Fund	\$0	\$172,000	\$172,000
		Reserve - Carry Forward Capital Works	\$26,931	\$0	\$26,931
		Total for Project	\$26,931	\$172,000	\$198,931
Design Passive Park - Lynton Park, Yanchep,					
PR-4100	Design passive park - Lynton Park, Yanchep				
		Municipal Fund	\$0	\$25,750	\$25,750
		Total for Project	\$0	\$25,750	\$25,750
Total Sub Program : Passive Park Development			\$746,166	\$1,069,516	\$1,815,682
SUB PROGRAM : PATHWAYS & TRAILS					
Pathway - Marangaroo Drive, Girrawheen,					
PR-2694	State Blackspot Funded - Marangaroo Drive, Girrawheen - Balgonie Avenue to Templeton Crescent and Girrawheen Avenue to Curtis Way - Widen existing 1.2m wide footpath to 2.5m wide shared path, southern side of Marangaroo Dr at various locations				
		Municipal Fund	\$0	\$41,667	\$41,667
		Grants - State Government	\$0	\$83,333	\$83,333
		Total for Project	\$0	\$125,000	\$125,000
New Pathways,					
PR-2749	Construction of footpaths, shared paths and cycling facilities subject to prioritised program detailed in the 2015 Cycle Plan and prioritised program based on the new Pathways Policy				
		Municipal Fund	\$0	\$220,000	\$220,000
		Total for Project	\$0	\$220,000	\$220,000
Pathway - Marangaroo Drive, Koondoola,					
PR-4092	Pathway Marangaroo Drive, Koondoola - Koondoola Avenue to Alexander Drive - Install 3 metre wide red asphalt shared path on the southern side of Marangaroo Drive				
		Municipal Fund	\$0	\$90,000	\$90,000
		Grants - State Government	\$0	\$180,000	\$180,000
		Total for Project	\$0	\$270,000	\$270,000
Pathway - Rayner Dr, Landsdale,					
PR-4093	Pathway Rayner Drive, Landsdale from Everglades Parade to The Broadview, Landsdale				
		Municipal Fund	\$0	\$145,000	\$145,000
		Total for Project	\$0	\$145,000	\$145,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
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RECREATION AND SPORT

Pathway - Gnangara Road. Wangara,

PR-4094	Pathway Gnangara Road, Wangara from Buffalo Avenue to Wanneroo Road				
		Municipal Fund	\$0	\$16,000	\$16,000
		Total for Project	\$0	\$16,000	\$16,000

Pathway - Frederick Street, Wanneroo,

PR-4095	Frederick Street, Wanneroo - Upgrade 155m x 1.2m footpath to 2.5m shared path east side from Shaw Road to Hastings Street				
		Municipal Fund	\$0	\$45,000	\$45,000
		Total for Project	\$0	\$45,000	\$45,000

Total Sub Program : Pathways & Trails			\$0	\$821,000	\$821,000
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SUB PROGRAM : PATHWAYS AND TRAILS

Installation of Bicycle Facilities - Various Locations,

PR-2078	Design and Documentation of top ten projects from Cycle Wanneroo				
		Municipal Fund	\$0	\$15,000	\$15,000
		Grants - Federal Government	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$30,000	\$30,000

New Pathway Yanchep Lagoon,

PR-2495	Yanchep Lagoon trails and pathways Masterplan				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Minor Pathway Projects - Unspecified,

PR-2707	Pathway connections to Bus Stops, Childrens Crossings, disability access improvements and end of trip facilities				
		Municipal Fund	\$0	\$70,000	\$70,000
		Reserve - Carry Forward Capital Works	\$54,296	\$0	\$54,296
		Total for Project	\$54,296	\$70,000	\$124,296

Total Sub Program : Pathways and Trails			\$54,296	\$150,000	\$204,296
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SUB PROGRAM : SPORTS FACILITIES

Upgrade Change rooms/Kiosk - Kingsway Baseball,

PR-1283	Kingsway Regional Sporting Complex construct Baseball Clubrooms upgrade				
		Reserve - Carry Forward Capital Works	\$10,000	\$0	\$10,000
		Total for Project	\$10,000	\$0	\$10,000

Yanchep District Playing Fields, Yanchep,

PR-2072	Yanchep District Playing Fields, Yanchep - Development of additional playing fields to meet current demand in the Yanchep/Two Rocks area				
		Municipal Fund	\$0	\$811,462	\$811,462
		Grants - State Government	\$0	\$243,750	\$243,750
		Total for Project	\$0	\$1,055,212	\$1,055,212

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
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	\$78,000	\$78,000
		Total for Project	\$0	\$78,000	\$78,000
Yanchep District Sports Amenities Building,					
PR-2253	Construction of new sports amenities building at Yanchep Active Open Space				
		Grants - State Government	\$0	\$577,750	\$577,750
		Reserve - Strategic Projects/Initiatives	\$182,273	\$511,946	\$694,219
		Loan Borrowing - Yanchep DCP	\$27,750	\$910,304	\$938,054
		Total for Project	\$210,023	\$2,000,000	\$2,210,023
Gumblossom Netball and Tennis Facility Upgrades,					
PR-2323	Gumblossom netball and tennis facility upgrades				
		Municipal Fund	\$0	\$40,000	\$40,000
		Reserve - Carry Forward Capital Works	\$10,200	\$0	\$10,200
		Total for Project	\$10,200	\$40,000	\$50,200
Modifications to Kingsway Indoor Stadium, Madeley,					
PR-2619	Annual allocation for modification to Kingsway Indoor Stadium for new installations, upgrades and renewals. Projects to be listed for consideration as per Asset Management Plan to be developed				
		Municipal Fund	\$0	\$75,000	\$75,000
		Total for Project	\$0	\$75,000	\$75,000
Kingsway Olympic Clubrooms, Madeley,					
PR-2621	Kingsway Olympic clubrooms -compliance issues				
		Municipal Fund	\$0	\$262,512	\$262,512
		Contributions - Other	\$0	\$384,093	\$384,093
		Loan Borrowing - State Treasury	\$0	\$1,477,219	\$1,477,219
		Reserve - Carry Forward Capital Works	\$29,948	\$0	\$29,948
		Total for Project	\$29,948	\$2,123,824	\$2,153,772
Modifications to Wanneroo Aquamotion,					
PR-2622	Annual allocation for modification to Aquamotion Wanneroo for new installations, upgrades and renewals. Projects to be listed for consideration as per Asset Management Plan to be developed				
		Municipal Fund	\$0	\$41,500	\$41,500
		Total for Project	\$0	\$41,500	\$41,500
Banksia Grove Sports Ground, Banksia Grove,					
PR-2819	Banksia Grove Sports Ground, Banksia Grove - Design and documentation for new change rooms and floodlighting				
		Municipal Fund	\$0	\$1,816,401	\$1,816,401
		Grants - State Government	\$0	\$1,000,000	\$1,000,000
		Total for Project	\$0	\$2,816,401	\$2,816,401
Kingsway Regional Sporting Complex Building Renew,					
PR-2823	Building renewal works from Asset Management Plan				
		Municipal Fund	\$0	\$45,000	\$45,000
		Total for Project	\$0	\$45,000	\$45,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
RECREATION AND SPORT					
KIS Building Asset Renewal Program,					
PR-2946	Annual allocation for modifications to the facility for new installations, upgrades and renewals.				
		Municipal Fund	\$0	\$94,000	\$94,000
		Total for Project	\$0	\$94,000	\$94,000
Aquamotion Building Asset Renewal Program,					
PR-2947	Renewal of building asset components to the Wanneroo Aquamotion building and facilities.				
		Municipal Fund	\$0	\$460,000	\$460,000
		Reserve - Strategic Projects/Initiatives	\$0	\$191,528	\$191,528
		Reserve - Carry Forward Capital Works	\$48,493	\$0	\$48,493
		Total for Project	\$48,493	\$651,528	\$700,021
Butler North District Open Space - Masterplan,					
PR-2955	Butler North District Open Space, Butler - Construction of sports facilities				
		Grants - State Government	\$0	\$500,000	\$500,000
		Contributions - Other	\$0	\$500,000	\$500,000
		Reserve - Strategic Projects/Initiatives	\$0	\$1,449,098	\$1,449,098
		Total for Project	\$0	\$2,449,098	\$2,449,098
Hudson Park, Girrawheen,					
PR-2960	Hudson Park, Girrawheen - infrastructure upgrades				
		Reserve - Carry Forward Capital Works	\$44,107	\$0	\$44,107
		Total for Project	\$44,107	\$0	\$44,107
Riverlinks Park, Clarkson,					
PR-2961	Construct sports amenities and carpark - Riverlinks Park, Clarkson				
		Grants - State Government	\$100,000	\$0	\$100,000
		Reserve - Strategic Projects/Initiatives	\$0	\$82,532	\$82,532
		Reserve - Carry Forward Capital Works	\$20,968	\$0	\$20,968
		Total for Project	\$120,968	\$82,532	\$203,500
Wanneroo Showgrounds Tennis Courts - Renewal Project,					
PR-2963	Wanneroo Showgrounds tennis courts - renewal project				
		Reserve - Carry Forward Capital Works	\$179,502	\$0	\$179,502
		Total for Project	\$179,502	\$0	\$179,502
Sports Floodlighting Upgrade - Addison Park, Merriwa,					
PR-2966	Addison Park - Sports Floodlighting Upgrade (ARMP) and oval extension - Design				
		Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000
Development of BMX Track Houghton Park, Carramar,					
PR-3078	Development of BMX. Includes installation of appropriate dirt track material				
		Reserve - Carry Forward Capital Works	\$8,561	\$0	\$8,561
		Total for Project	\$8,561	\$0	\$8,561

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
RECREATION AND SPORT					
Design Little Athletics Building Kingsway RSC,					
PR-3086	Construction of Little Athletics Building - Kingsway Regional Sporting Complex				
		Municipal Fund	\$0	\$240,000	\$240,000
		Reserve - Strategic Projects/Initiatives	\$0	\$28,987	\$28,987
		Loan Borrowing - State Treasury	\$0	\$421,013	\$421,013
		Total for Project	\$0	\$690,000	\$690,000
Drainage System Jimbub Reserve, Tapping,					
PR-3087	Subsoil drainage system to reduce perched water - Jimbub Reserve, Tapping				
		Municipal Fund	\$0	\$10,000	\$10,000
		Reserve - Carry Forward Capital Works	\$151,823	\$0	\$151,823
		Total for Project	\$151,823	\$10,000	\$161,823
Sports Amenities Building Ext Ridgewood Reserve,					
PR-3091	Sports Amenities Building - Multi-Purpose Room Extension - Detailed design (ARMP) Ridgewood Reserve, Ridgewood				
		Municipal Fund	\$0	\$255,000	\$255,000
		Reserve - Carry Forward Capital Works	\$124,541	\$0	\$124,541
		Total for Project	\$124,541	\$255,000	\$379,541
Lake Joondalup Carpark,					
PR-4008	Design car park extension/upgrade (ARMP) Lake Joondalup, Wanneroo				
		Municipal Fund	\$0	\$82,000	\$82,000
		Total for Project	\$0	\$82,000	\$82,000
Edgar Griffiths Park, Wanneroo Sports Building,					
PR-4010	Sports Amenities Building (New / Refurbishments / Additions) - Concept Design (ARMP) Edgar Griffiths Park, Wanneroo				
		Municipal Fund	\$0	\$400,000	\$400,000
		Total for Project	\$0	\$400,000	\$400,000
Lake Joondalup Park - Sports Amenities Building,					
PR-4017	Lake Joondalup Park, Wanneroo - Sports Amenities Building (Minor Upgrades/Extension) - Detailed Design and construct				
		Municipal Fund	\$0	\$362,000	\$362,000
		Total for Project	\$0	\$362,000	\$362,000
Kingsway Regional SC - Netball Facility,					
PR-4031	Compliance Audit, Facility Master Plan, toilet upgrades - Kingsway Regional Sporting Complex Netball Facility				
		Municipal Fund	\$0	\$100,000	\$100,000
		Reserve - Carry Forward Capital Works	\$45,000	\$0	\$45,000
		Total for Project	\$45,000	\$100,000	\$145,000
Yanchep Active Open Space - Oval Ground Works,					
PR-4032	Oval ground works Yanchep Active Open Space				
		Reserve - Carry Forward Capital Works	\$15,600	\$0	\$15,600
		Total for Project	\$15,600	\$0	\$15,600

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
RECREATION AND SPORT					
Kingsway Netball Facility - Eastern Floodlights,					
PR-4033	Floodlights for eastern netball courts Kingsway Regional Sporting Complex Netball Facility				
		Grants - Federal Government	\$0	\$500,000	\$500,000
		Reserve - Carry Forward Capital Works	\$4,000	\$0	\$4,000
		Total for Project	\$4,000	\$500,000	\$504,000
Hudson Park Sports Amenities Building Stage 1,					
PR-4034	Sports Amenities Building (New / Refurbishments / Additions) - Detailed Design & Construct Stage 1 (ARMP) Hudson Park, Girrawheen				
		Reserve - Strategic Projects/Initiatives	\$0	\$530,000	\$530,000
		Reserve - Carry Forward Capital Works	\$38,000	\$0	\$38,000
		Total for Project	\$38,000	\$530,000	\$568,000
Kingsway Regional Sporting Complex-Fenced Dog Area,					
PR-4035	Creation of a fenced dog area Kingsway Regional Sporting Complex				
		Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Centralised Floodlight Control System,					
PR-4036	Installation of centralised sports floodlight control system various locations				
		Municipal Fund	\$0	\$71,000	\$71,000
		Total for Project	\$0	\$71,000	\$71,000
Kingsway Aquatic Play Space,					
PR-4078	Kingsway Aquatic Play Space detailed design				
		Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Edgar Griffiths Park, Wanneroo - Oval Extension,					
PR-4101	Edgar Griffiths Park - Oval Extension and Sports Floodlighting - Design				
		Municipal Fund	\$0	\$69,000	\$69,000
		Total for Project	\$0	\$69,000	\$69,000
Shelvock Park, Koondoola-Sports Amenities Building,					
PR-4102	Shelvock Park, Koondoola Sports Amenities Building - Concept Design (ARMP)				
		Municipal Fund	\$0	\$29,000	\$29,000
		Total for Project	\$0	\$29,000	\$29,000
Quinns Beach Observation Tower,					
PR-4103	Quinns Beach Observation Tower - Acquisition of a Surf Life Saving Observation Tower for Quinns/Mindarie Beach				
		Municipal Fund	\$0	\$80,000	\$80,000
		Grants - State Government	\$0	\$70,000	\$70,000
		Total for Project	\$0	\$150,000	\$150,000
Gumblossom Park, Quinns Rocks,					
PR-4104	Gumblossom Park, Quinns Rocks - Conversion of Gumblossom cricket nets to softball batting cages and pitching mound storage				
		Municipal Fund	\$0	\$43,000	\$43,000
		Total for Project	\$0	\$43,000	\$43,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
RECREATION AND SPORT					
Hudson Park, Girrawheen-Conversion of Tennis Crts,					
PR-4105	Hudson Park, Girrawheen - Conversion of tennis courts to open access multi sport court.				
		Municipal Fund	\$0	\$80,000	\$80,000
		Total for Project	\$0	\$80,000	\$80,000
Edgar Griffiths Park, Wanneroo - Water Main Ext,					
PR-4106	Edgar Griffiths Park, Wanneroo - Water main extension				
		Municipal Fund	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000
Wanneroo City Soccer Clubrooms,					
PR-4108	Provision of six (6) multipurpose change rooms and one (1) store room at Wanneroo City Soccer Club, Kingsway Regional Sporting Complex, Madeley				
		Municipal Fund	\$0	\$80,000	\$80,000
		Total for Project	\$0	\$80,000	\$80,000
Sports Structures Asset Renewal Program,					
PR-4109	Renewal of Sporting structures that have reached the end of their useful life				
		Municipal Fund	\$0	\$321,800	\$321,800
		Total for Project	\$0	\$321,800	\$321,800
Shelvock Park, Koondoola - Fencing Upgrades,					
PR-4110	Shelvock Park, Koondoola - Fencing upgrades (ARMP)				
		Municipal Fund	\$0	\$36,000	\$36,000
		Total for Project	\$0	\$36,000	\$36,000
Belhaven Park - Sports Amenities Building,					
PR-4111	Belhaven Park, Quinns Rocks Sports Amenities Building - Concept design (ARMP)				
		Municipal Fund	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$15,000	\$15,000
John Moloney Park, Marangaroo - Cricket Wickets,					
PR-4112	John Moloney Park, Marangaroo - Cricket wickets/practice nets upgrade (ARMP)				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
John Moloney Park-Sports Floodlighting Design,					
PR-4113	John Moloney Park, Marangaroo - Sports Floodlighting Design				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Koondoola Park & Houghton Park - Sports Field,					
PR-4114	Koondoola Park, Koondoola and Houghton Park, Carramar - Sports Field - Path Network - (ARMP)				
		Municipal Fund	\$0	\$170,000	\$170,000
		Total for Project	\$0	\$170,000	\$170,000
Hudson Park, Girrawheen - Carpark,					
PR-4115	Hudson Park, Girrawheen - Car park on Amos Way				
		Municipal Fund	\$0	\$125,000	\$125,000
		Total for Project	\$0	\$125,000	\$125,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
RECREATION AND SPORT					
Gumblossom Reserve, Quinns Rocks - Carpark Ext,					
PR-4116	Gumblossom Reserve, Quinns Rocks - Car park extension/upgrade (ARMP) - Design	Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Install Vandal-Proof Drink Fountains-Variou Loc,					
PR-4117	Installation of vandal-proof drink fountains (ARMP) Scenic Park Wanneroo, Addison Park Merriwa and Anthony Waring Park Clarkson	Municipal Fund	\$0	\$21,000	\$21,000
		Total for Project	\$0	\$21,000	\$21,000
Abbeville Park, Mindarie-Sports Amenities Building,					
PR-4118	Abbeville Park, Mindarie - Sports amenities building - Detailed design (ARMP)	Grants - State Government	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000
Wanneroo Skate park - Floodlighting,					
PR-4119	Floodlighting design and installation - Wanneroo Skate park	Municipal Fund	\$0	\$120,000	\$120,000
		Total for Project	\$0	\$120,000	\$120,000
Hainsworth Park, Girrawheen-Install Fitness Equip,					
PR-4120	Hainsworth Park, Girrawheen - Installation of fitness equipment (ARMP)	Municipal Fund	\$0	\$45,000	\$45,000
		Total for Project	\$0	\$45,000	\$45,000
Charnwood Park, Two Rocks - Sport Field Masterplan,					
PR-4121	Charnwood Park, Two Rocks - Sport field masterplan	Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000
Trentham Park, Landsdale Development,					
PR-4122	Concept, survey and detail design. Development of Trentham Park, Landsdale as part of the joint use oval with the Department of Education.	Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000
Grandis Park (Banksia Grove DOS) - Skate Park,					
PR-4123	Grandis Park, Banksia Grove skate park - Design and construction of skate park	Municipal Fund	\$0	\$200,000	\$200,000
		Grants - State Government	\$0	\$200,000	\$200,000
		Contributions - Other	\$0	\$208,000	\$208,000
		Total for Project	\$0	\$608,000	\$608,000
Wanneroo Showgrounds - Fencing Upgrade,					
PR-4124	Wanneroo Showgrounds fencing upgrade of existing wire mesh fencing to garrison fencing along northern boundary adjacent Wanneroo Sports and Social Club site.	Municipal Fund	\$0	\$53,360	\$53,360
		Total for Project	\$0	\$53,360	\$53,360

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
RECREATION AND SPORT					
Public Toilet Time Lock Program-Variou Locations,					
PR-4125	Installation of time locks on public toilets at various sites				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Leatherback Park, Alkimos - Floodlighting,					
PR-4127	Leatherback Park, Alkimos - Floodlighting design and construction				
		Grants - State Government	\$0	\$70,000	\$70,000
		Contributions - Other	\$0	\$140,000	\$140,000
		Total for Project	\$0	\$210,000	\$210,000
Shelvock Park, Koondoola-Install Fitness Equipment,					
PR-4128	Shelvock Park, Koondoola - Installation of fitness equipment (ARMP)				
		Municipal Fund	\$0	\$29,000	\$29,000
		Total for Project	\$0	\$29,000	\$29,000
Alvarez Park, Tapping - Install Fitness Equipment,					
PR-4129	Alvarez Park, Tapping - Installation of fitness equipment (ARMP)				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Scenic Park, Wanneroo - Construct Petanque Pitch,					
PR-4130	Scenic Park, Wanneroo - Construct petanque pitch				
		Municipal Fund	\$0	\$18,000	\$18,000
		Total for Project	\$0	\$18,000	\$18,000
Total Sub Program : Sports Facilities			\$1,040,766	\$17,435,255	\$18,476,021
TOTAL PROGRAM : RECREATION AND SPORT			\$2,686,394	\$27,662,671	\$30,349,065

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
DRAINAGE					
SUB PROGRAM : STORMWATER DRAINAGE					
Wangara Industrial Drainage Upgrade Catchment A,					
PR-2833	Wangara Industrial Drainage Upgrade Program				
		Municipal Fund	\$0	\$650,000	\$650,000
		Total for Project	\$0	\$650,000	\$650,000
Hannaford Way Sump, Clarkson,					
PR-2835	Fees for establishment of easement over existing sump on Department of Education land Hannaford Way Sump, Clarkson				
		Reserve - Carry Forward Capital Works	\$5,000	\$0	\$5,000
		Total for Project	\$5,000	\$0	\$5,000
Upgrade Drainage - Yellagonga Regional Park,					
PR-2973	Upgrade Yellagonga Regional Park stormwater drainage				
		Municipal Fund	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000
Stormwater Drainage - Ridgewood Park, Ridgewood,					
PR-4131	Ridgewood Park, Ridgewood - Investigate options, design and documentation to retrofit drainage pipes discharging into Ridgewood lake to remove contaminants				
		Municipal Fund	\$0	\$40,000	\$40,000
		Total for Project	\$0	\$40,000	\$40,000
Total Sub Program : Stormwater Drainage			\$5,000	\$840,000	\$845,000
TOTAL PROGRAM : DRAINAGE			\$5,000	\$840,000	\$845,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	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 Public Transport Authority disability access standard including antigraffiti coating.				
		Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000
Total Sub Program : Bus Shelters			\$0	\$60,000	\$60,000

SUB PROGRAM : ROADS

Road Resurfacing Program - Various,

PR-1087	Renewal of various transport infrastructure asset on a priority basis.				
		Municipal Fund	\$0	\$750,869	\$750,869
		Grants - Federal Government	\$0	\$1,255,845	\$1,255,845
		Grants - MRRP	\$0	\$648,486	\$648,486
		Total for Project	\$0	\$2,655,200	\$2,655,200

Flynn Drive Neerabup - Construct Road,

PR-1494	Stage 2 - New single carriageway on new alignment from Wanneroo Road to Tranquil Drive. Carriageway - Design, documentation and service relocations				
		Reserve - Strategic Projects/Initiatives	\$0	\$300,000	\$300,000
		Loan Borrowing - State Treasury	\$0	\$83,192	\$83,192
		Reserve - Neerabup Development	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$483,192	\$483,192

Realign Gngangara Road - Wanneroo Rd to Hartman Dr,

PR-2368	Design and documentation of new alignment and upgrade of existing section between (subject to MRWA approval) Gngangara Road, Wangara - Wanneroo Road to Hartman Drive				
		Contributions - TPS Cell 6	\$1,278	\$7,500	\$8,778
		Contributions - TPS Cell 7	\$1,278	\$7,500	\$8,778
		Total for Project	\$2,556	\$15,000	\$17,556

Upgrade Neaves Road, Mariginiup,

PR-2614	Intersection upgrades stage 2 - provide overtaking lanes and protected right turn. Neaves Rd, Mariginiup				
		Municipal Fund	\$0	\$225,000	\$225,000
		Total for Project	\$0	\$225,000	\$225,000

Upgrade Neerabup Industrial Area Roads Stage 1,

PR-2616	Stage 1 - Kerb existing roads, resurface and install drainage - finalise design and documentation and coordinate services installations				
		Municipal Fund	\$0	\$600,000	\$600,000
		Total for Project	\$0	\$600,000	\$600,000

MRRG Rd Improvement Program - Design & Document,

PR-2775	Construction of dual carriageway over two financial years. Connolly Drive, Merriwa - Hester Avenue to Lukin Drive				
		Grants - State Government	\$130,626	\$0	\$130,626
		Total for Project	\$130,626	\$0	\$130,626

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
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TRANSPORT

Roads Connolly Dr - Neerabup Rd to Walyunga Blv,

PR-2779	Construction of dual carriageway. Connolly Drive, Clarkson - Neerabup Road to Hester Avenue				
		Grants - State Government	\$231,952	\$0	\$231,952
		Total for Project	\$231,952	\$0	\$231,952

Flynn Dr, Banksia Grove Stage 1,

PR-2805	Design and documentation for the upgrading of the single carriageway section to be undertaken in conjunction with design work by Banksia Grove Joint Venture. Flynn Drive, Banksia Grove - Mather Drive to Pinjar Road				
		Municipal Fund	\$0	\$330,000	\$330,000
		Reserve - Strategic Projects/Initiatives	\$0	\$170,000	\$170,000
		Reserve - Carry Forward Capital Works	\$3,507	\$0	\$3,507
		Total for Project	\$3,507	\$500,000	\$503,507

Upgrade Neerabup Rd - Marmion Ave to Connolly Dr,

PR-3072	Complete the construction of the dual carriageway Neerabup Road, Clarkson between Marmion Avenue and Connolly Drive.				
		Grants - Federal Government	\$88,729	\$0	\$88,729
		Total for Project	\$88,729	\$0	\$88,729

Upgrade Marmion Ave - Lukin Dr to Butler Blv,

PR-3073	Marmion Avenue, Butler - Construct dual carriageway from Lukin Drive to Butler Boulevard				
		Municipal Fund	\$0	\$283,333	\$283,333
		Grants - MRRP	\$0	\$566,667	\$566,667
		Reserve - Carry Forward Capital Works	\$10,000	\$0	\$10,000
		Total for Project	\$10,000	\$850,000	\$860,000

Upgrade Old Yanchep Rd - Trandos Rd to Wattle Ave,

PR-3074	Realignment of bends, reconstruct superelevation and curves, seal shoulders, edge lines and raised pavement. Old Yanchep Road, Pinjar - Trandos Road to Wattle Avenue				
		Grants - State Government	\$206,667	\$0	\$206,667
		Reserve - Carry Forward Capital Works	\$13,867	\$0	\$13,867
		Total for Project	\$220,534	\$0	\$220,534

Wesco Road, Nowergup,

PR-4012	Road reconstruction and realignment of road bends. Wesco Road, Nowergup				
		Municipal Fund	\$0	\$50,000	\$50,000
		Grants - Federal Government	\$0	\$330,000	\$330,000
		Total for Project	\$0	\$380,000	\$380,000

Upgrade Mirrabooka Ave, Darch/Landsdale,

PR-4046	Mirrabooka Avenue, Darch/Landsdale - Upgrade from Hepburn Avenue to Gngangara Road				
		Municipal Fund	\$0	\$733,333	\$733,333
		Grants - MRRP	\$0	\$1,540,000	\$1,540,000
		Reserve - Strategic Projects/Initiatives	\$0	\$36,667	\$36,667
		Reserve - Carry Forward Capital Works	\$17,138	\$0	\$17,138
		Total for Project	\$17,138	\$2,310,000	\$2,327,138

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
TRANSPORT					
Roads Rehabilitation - Buckingham Dr, Wangara,					
PR-4096	Roads rehabilitation: Buckingham Drive, Wangara - Dobbin Street to Arrigo Street				
		Municipal Fund	\$0	\$160,575	\$160,575
		Grants - MRRP	\$0	\$321,149	\$321,149
		Total for Project	\$0	\$481,724	\$481,724
Roads Rehabilitation - Hartman Dr, Wangara,					
PR-4097	Roads rehabilitation: Hartman Drive, Wangara - Luisini Road to Ocean Reef Road				
		Municipal Fund	\$0	\$121,039	\$121,039
		Grants - MRRP	\$0	\$242,078	\$242,078
		Total for Project	\$0	\$363,117	\$363,117
Dual Carriageway - Pinjar Road, Banksia Grove,					
PR-4098	Construct four lane dual carriageway: Pinjar Road, Banksia Grove - Blackberry Drive to Joondalup Drive				
		Municipal Fund	\$0	\$133,333	\$133,333
		Grants - MRRP	\$0	\$266,667	\$266,667
		Total for Project	\$0	\$400,000	\$400,000
Design and Document - Old Yanchep Road, Yanchep,					
PR-4099	Old Yanchep Road, Yanchep: Design and documentation - Proposed dedication of Old Yanchep Road in state forest to road reserve				
		Municipal Fund	\$0	\$75,000	\$75,000
		Total for Project	\$0	\$75,000	\$75,000
Total Sub Program : Roads			\$705,042	\$9,338,233	\$10,043,275
SUB PROGRAM : STREET LANDSCAPING					
Street Landscaping - Entry Statements,					
PR-2999	Installation of entry statements throughout the City - Various locations to be determined				
		Municipal Fund	\$0	\$60,000	\$60,000
		Reserve - Carry Forward Capital Works	\$318,275	\$0	\$318,275
		Total for Project	\$318,275	\$60,000	\$378,275
Street Landscaping-Hester Ave, Clarkson,					
PR-3003	Supplementary planting to existing landscaping. Length of project: 1.7km. Year 1 design, Year 2 Construction and Year 3 Infill planting and maintenance Hester Avenue, Clarkson - Marmion Avenue to Hidden Valley Retreat				
		Municipal Fund	\$0	\$115,000	\$115,000
		Total for Project	\$0	\$115,000	\$115,000
Street Landscaping-Flynn Dr, Neerabup Stage 2,					
PR-3005	Treatment to verges, embankment planting. Infill planting and maintenance				
		Reserve - Carry Forward Capital Works	\$42,000	\$0	\$42,000
		Total for Project	\$42,000	\$0	\$42,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
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TRANSPORT

Street Landscaping-Marmion Avenue, Butler,

PR-4132	Marmion Avenue, Butler : Kingsbridge Boulevard to north of Barmouth Loop Planting to median				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000

Total Sub Program : Street Landscaping			\$360,275	\$185,000	\$545,275
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SUB PROGRAM : STREET LIGHTING

Street Lighting Upgrade - Various Locations,

PR-1098	Minor upgrades to street lighting				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000

Street lighting Two Rocks Rd/Lookout Dr Inter,

PR-2659	Lighting design drawing Two Rocks Road/Lookout Drive Intersection, Two Rocks				
		Reserve - Carry Forward Capital Works	\$83,280	\$0	\$83,280
		Total for Project	\$83,280	\$0	\$83,280

Upgrade Street lighting Trichet Road, Wanneroo,

PR-2864	Improve street lighting to AS 1158 Trichet Road, Wanneroo				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000

Street Lighting Installations - Road Safety,

PR-2865	New and upgraded street lighting for road network to address road safety issues				
		Municipal Fund	\$0	\$200,000	\$200,000
		Total for Project	\$0	\$200,000	\$200,000

Upgrade Street lighting Ross St, Gnangara,

PR-2866	Improve street lighting to AS 1158 Ross Street, Gnangara				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000

Total Sub Program : Street Lighting			\$83,280	\$270,000	\$353,280
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SUB PROGRAM : TRAFFIC TREATMENTS

Traffic Management Projects - Various,

PR-2656	Miscellaneous traffic management, road safety audits & consultancy Services				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Parking Scheme Signage & Line Markings - Various,

PR-2657	Implement approved parking schemes and reinstate integrity of existing signage and line marking.				
		Municipal Fund	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$15,000	\$15,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
TRANSPORT					
Traffic Treatments - Koondoola Ave, Koondoola,					
PR-2902	Upgrade the geometry of the Hollingsworth Avenue roundabout including pre-deflection to the eastern and western approaches. Additional of grab rails, tactile paving and kerb ramp fillets to pedestrian crossings.				
		Reserve - Carry Forward Capital Works	\$30,000	\$0	\$30,000
		Total for Project	\$30,000	\$0	\$30,000
Traffic Treatments - Anchorage Dr, Mindarie,					
PR-2978	Design & documentation for installing traffic management treatments along Anchorage Drive				
		Reserve - Carry Forward Capital Works	\$28,060	\$0	\$28,060
		Total for Project	\$28,060	\$0	\$28,060
Traffic Treatments - Kingsway Stage 3, Madeley,					
PR-3097	Design and documentation of the Stage 3 Kingsway Traffic Management Scheme between Wanneroo Road and Ashdale Boulevard				
		Municipal Fund	\$0	\$700,000	\$700,000
		Grants - State Government	\$0	\$120,000	\$120,000
		Total for Project	\$0	\$820,000	\$820,000
Traffic Treatments Mirrabooka Ave, Girrawheen,					
PR-3099	Design and documentation - Upgrade works on Mirrabooka Avenue, Girrawheen adjacent to Mercy College and Golders Way				
		Municipal Fund	\$0	\$200,000	\$200,000
		Total for Project	\$0	\$200,000	\$200,000
Traffic Treatments - Hepburn Ave, Marangaroo,					
PR-4061	Skid resistant treatment to through movement only on all approaches - Hepburn Avenue, Marangaroo				
		Grants - Federal Government	\$123,175	\$0	\$123,175
		Total for Project	\$123,175	\$0	\$123,175
Traffic Treatments - Mirrabooka Ave, Girrawheen,					
PR-4062	Skid resistant treatment to through movement only (South, west and north leg) - Mirrabooka Avenue, Girrawheen				
		Grants - Federal Government	\$85,345	\$0	\$85,345
		Total for Project	\$85,345	\$0	\$85,345
Traffic Treatments - Neaves Rd, Mariginiup,					
PR-4133	Neaves Road, Mariginiup - Federal Blackspot Funded - SLK 1.38 to 3.97 - Install guide posts to improve delineation				
		Grants - Federal Government	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Traffic Treatments - Badgerup Rd, Gnangara,					
PR-4134	Badgerup Road, Gnangara Install guide posts to improve delineation				
		Municipal Fund	\$0	\$3,333	\$3,333
		Grants - State Government	\$0	\$6,667	\$6,667
		Total for Project	\$0	\$10,000	\$10,000

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
TRANSPORT					
Marmion Ave / Neerabup Rd Intersection,					
PR-4135	Marmion Avenue / Neerabup Road, Clarkson Intersection - Install left turn slip lane from Marmion Avenue to Neerabup Road				
		Grants - Federal Government	\$0	\$800,000	\$800,000
		Total for Project	\$0	\$800,000	\$800,000
Traffic Treatments-Old Yanchep Road, Carabooda,					
PR-4136	Old Yanchep Road, Carabooda - Install guide posts to improve delineation. Seal shoulders and install edgelines				
		Municipal Fund	\$0	\$221,667	\$221,667
		Grants - State Government	\$0	\$443,333	\$443,333
		Total for Project	\$0	\$665,000	\$665,000
Bus Embayment - Walyunga Blv, Clarkson,					
PR-4137	Widening of bus embayment on the south side of Walyunga Boulevard, Clarkson adjacent to Clarkson High School				
		Municipal Fund	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000
Traffic Treatments-Abbotswood Dr, Landsdale,					
PR-4138	Abbotswood Drive, Landsdale - Construct traffic treatments				
		Municipal Fund	\$0	\$350,000	\$350,000
		Total for Project	\$0	\$350,000	\$350,000
Total Sub Program : Traffic Treatments			\$266,580	\$3,080,000	\$3,346,580
TOTAL PROGRAM : TRANSPORT			\$1,415,177	\$12,933,233	\$14,348,410

**2017/2018 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2016/2017 Carry Forward	2017/2018	TOTAL
WASTE MANAGEMENT					
SUB PROGRAM : WASTE MANAGEMENT					
Vehicle Replacement - Waste Management (Domestic),					
PR-1037	Replace Vehicle - Domestic Waste Plant				
		Reserve - Plant Replacement	\$2,391,289	\$2,026,697	\$4,417,986
		Total for Project	\$2,391,289	\$2,026,697	\$4,417,986
Vehicle Upgrades - Waste Management,					
PR-1038	Vehicle Upgrades - Waste Management				
		Reserve - Domestic Refuse	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Total Sub Program : Waste Management			\$2,391,289	\$2,076,697	\$4,467,986
TOTAL PROGRAM : WASTE MANAGEMENT			\$2,391,289	\$2,076,697	\$4,467,986

Total of All Programs :		\$12,815,578	\$70,428,086	\$83,243,664
Total Budget :				\$83,243,664