



**CAPITAL WORKS BUDGET**

**2009/2010**

**CAPITAL WORKS PROGRAM**



**2009/2010 CAPITAL WORKS PROGRAM  
SOURCE OF FUND - SUMMARY**



<u>Funding Source</u>	<u>2008/2009 Carry Forward</u>	<u>2009/2010</u>	<u>Total</u>
Municipal Fund	4,856,208	9,234,804	<b>14,091,012</b>
Grants - Federal Government	2,947,083	2,530,000	<b>5,477,083</b>
Grants - State Government	1,885,592	935,178	<b>2,820,770</b>
Grants - State Government MRRP	0	1,022,400	<b>1,022,400</b>
Restricted Cash - Grants Carried Forward	2,538,056	2,350,000	<b>4,888,056</b>
Grants - Other	50,000	0	<b>50,000</b>
TPS - Cell 1	0	1,500,000	<b>1,500,000</b>
TPS - Cell 2	0	1,500,000	<b>1,500,000</b>
TPS - Cell 4	260,000	0	<b>260,000</b>
TPS - Cell 5	2,625,392	0	<b>2,625,392</b>
TPS - Cell 6	6,928,972	0	<b>6,928,972</b>
TPS - Cell 8	300,000	2,528,000	<b>2,828,000</b>
TPS - Cell 10	0	2,000,000	<b>2,000,000</b>
TPS - Neerabup	40,886	0	<b>40,886</b>
Contributions - Other	1,092,666	740,572	<b>1,833,238</b>
Reserve - Asset Replacement	4,551,393	1,100,000	<b>5,651,393</b>
Reserve - Commercial Refuse Plant	0	111,113	<b>111,113</b>
Reserve - Domestic Refuse	587,938	1,280,000	<b>1,867,938</b>
Reserve - Domestic Refuse Plant	983,700	1,154,233	<b>2,137,933</b>
Reserve - Light Fleet	235,513	2,316,884	<b>2,552,397</b>
Reserve - Heavy Vehicle	0	823,617	<b>823,617</b>
Reserve - Plant Replacement	65,153	470,543	<b>535,696</b>
Reserve - Golf Courses	100,838	150,000	<b>250,838</b>
Reserve - Quinns Caravan Park	30,000	30,000	<b>60,000</b>
Reserve - Wanneroo Townsite	218,000	0	<b>218,000</b>
Reserve - Land Purchases	0	300,000	<b>300,000</b>
Loan Borrowing - State Treasury	8,563,881	1,939,150	<b>10,503,031</b>
<b>TOTAL OF ALL FUNDING SOURCES :</b>	<b>38,861,271</b>	<b>34,016,494</b>	<b>72,877,765</b>

**Total BUDGET :**

**\$ 72,877,765**



**2009/2010 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



<b>Program</b>	<b>Funding Source</b>	<b>2008/2009 Carry Forward</b>	<b>2009/2010</b>	<b>TOTAL</b>
<b>Community</b>				
	Municipal Fund	\$ 565,116	\$ 1,247,834	\$ 1,812,950
	Grants - Federal Government	\$ 60,000	\$ 0	\$ 60,000
	Grants - State Government	\$ 380,723	\$ 161,666	\$ 542,389
	Grants - Other	\$ 50,000	\$ 0	\$ 50,000
	Restricted Cash - Grants Carried Forward	\$ 138,119	\$ 0	\$ 138,119
	Reserve - Asset Replacement	\$ 15,398	\$ 0	\$ 15,398
	Reserve - Wanneroo Townsite	\$ 218,000	\$ 0	\$ 218,000
	Loan Borrowing - State Treasury	\$ 3,485,272	\$ 289,150	\$ 3,774,422
	<b>Total of Program</b>	<b>\$ 4,912,628</b>	<b>\$ 1,698,650</b>	<b>\$ 6,611,278</b>
<b>Corporate</b>				
	Municipal Fund	\$ 824,243	\$ 1,509,864	\$ 2,334,107
	Grants - State Government	\$ 8,298	\$ 0	\$ 8,298
	Restricted Cash - Grants Carried Forward	\$ 935,696	\$ 0	\$ 935,696
	Reserve - Light Fleet	\$ 235,513	\$ 2,316,884	\$ 2,552,397
	Reserve - Heavy Vehicle	\$ 0	\$ 823,617	\$ 823,617
	Reserve - Plant Replacement	\$ 65,153	\$ 470,543	\$ 535,696
	<b>Total of Program</b>	<b>\$ 2,068,903</b>	<b>\$ 5,120,908</b>	<b>\$ 7,189,811</b>
<b>Investment</b>				
	Municipal Fund	\$ 46,500	\$ 0	\$ 46,500
	Reserve - Asset Replacement	\$ 3,800,000	\$ 100,000	\$ 3,900,000
	Reserve - Quinns Caravan Park	\$ 30,000	\$ 30,000	\$ 60,000
	Loan Borrowing - State Treasury	\$ 4,758,177	\$ 300,000	\$ 5,058,177
	<b>Total of Program</b>	<b>\$ 8,634,677</b>	<b>\$ 430,000</b>	<b>\$ 9,064,677</b>
<b>Recreation &amp; Sport</b>				
	Municipal Fund	\$ 1,242,941	\$ 2,833,345	\$ 4,076,286
	Grants - Federal Government	\$ 2,833,713	\$ 0	\$ 2,833,713
	Grants - State Government	\$ 1,068,238	\$ 229,845	\$ 1,298,083
	Restricted Cash - Grants Carried Forward	\$ 1,030,766	\$ 0	\$ 1,030,766
	Contributions - Other	\$ 211,472	\$ 35,000	\$ 246,472
	Reserve - Golf Courses	\$ 100,838	\$ 150,000	\$ 250,838
	Loan Borrowing - State Treasury	\$ 58,000	\$ 0	\$ 58,000
	<b>Total of Program</b>	<b>\$ 6,545,968</b>	<b>\$ 3,248,190</b>	<b>\$ 9,794,158</b>
<b>Stormwater Drainage</b>				
	Municipal Fund	\$ 305,997	\$ 350,000	\$ 655,997
	Grants - State Government	\$ 25,000	\$ 0	\$ 25,000
	<b>Total of Program</b>	<b>\$ 330,997</b>	<b>\$ 350,000</b>	<b>\$ 680,997</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



<b>Program</b>	<b>Funding Source</b>	<b>2008/2009 Carry Forward</b>	<b>2009/2010</b>	<b>TOTAL</b>
<b>Transport</b>				
	Municipal Fund	\$ 1,871,411	\$ 3,293,761	\$ 5,165,172
	Grants - Federal Government	\$ 53,370	\$ 2,530,000	\$ 2,583,370
	Grants - State Government	\$ 403,333	\$ 543,667	\$ 947,000
	Grants - State Government MRRP	\$ 0	\$ 1,022,400	\$ 1,022,400
	Restricted Cash - Grants Carried Forward	\$ 433,475	\$ 2,350,000	\$ 2,783,475
	Contributions - Other	\$ 81,194	\$ 705,572	\$ 786,766
	TPS - Cell 1	\$ 0	\$ 1,500,000	\$ 1,500,000
	TPS - Cell 2	\$ 0	\$ 1,500,000	\$ 1,500,000
	TPS - Cell 4	\$ 260,000	\$ 0	\$ 260,000
	TPS - Cell 5	\$ 2,625,392	\$ 0	\$ 2,625,392
	TPS - Cell 6	\$ 6,928,972	\$ 0	\$ 6,928,972
	TPS - Cell 8	\$ 300,000	\$ 2,528,000	\$ 2,828,000
	TPS - Cell 10	\$ 0	\$ 2,000,000	\$ 2,000,000
	TPS - Neerabup	\$ 40,886	\$ 0	\$ 40,886
	Reserve - Asset Replacement	\$ 735,995	\$ 1,000,000	\$ 1,735,995
	Reserve - Land Purchases	\$ 0	\$ 300,000	\$ 300,000
	Loan Borrowing - State Treasury	\$ 262,432	\$ 1,350,000	\$ 1,612,432
	<b>Total of Program</b>	<b>\$ 13,996,460</b>	<b>\$ 20,623,400</b>	<b>\$ 34,619,860</b>
<b>Waste Management</b>				
	Contributions - Other	\$ 800,000	\$ 0	\$ 800,000
	Reserve - Commercial Refuse Plant	\$ 0	\$ 111,113	\$ 111,113
	Reserve - Domestic Refuse	\$ 587,938	\$ 1,280,000	\$ 1,867,938
	Reserve - Domestic Refuse Plant	\$ 983,700	\$ 1,154,233	\$ 2,137,933
	<b>Total of Program</b>	<b>\$ 2,371,638</b>	<b>\$ 2,545,346</b>	<b>\$ 4,916,984</b>
<b>Total of All Programs :</b>		<b>\$ 38,861,271</b>	<b>\$ 34,016,494</b>	<b>\$ 72,877,765</b>
<b>Total BUDGET :</b>			<b>\$ 72,877,765</b>	

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Investment</b>					
<b>Sub Program : Investment Projects</b>					
<b>Develop Industrial Estate - Neerabup, Neerabup</b>					
PR-1006	Develop Industrial Estate - Neerabup				
	Reserve - Asset Replacement		\$3,800,000	\$0	\$3,800,000
	Loan Borrowing - State Treasury		\$4,243,663	\$0	\$4,243,663
	<b>Total for Project</b>		<b>\$8,043,663</b>	<b>\$0</b>	<b>\$8,043,663</b>
<b>Quinns Beach Caravan Park - Upgrade Program, Quinns Rocks</b>					
PR-1010	Quinns Beach Caravan Park Caravan Park Upgrade Program				
	Reserve - Quinns Caravan Park		\$30,000	\$30,000	\$60,000
	<b>Total for Project</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>
<b>Neerabup Industrial Estate - Provide Services</b>					
PR-1296	Neerabup Industrial Area. Service Provision				
	Municipal Fund		\$46,500	\$0	\$46,500
	<b>Total for Project</b>		<b>\$46,500</b>	<b>\$0</b>	<b>\$46,500</b>
<b>Lot 257 Subdivisional Development</b>					
PR-1310	Lot 257 Subdivisional Development				
	Loan Borrowing - State Treasury		\$344,514	\$0	\$344,514
	<b>Total for Project</b>		<b>\$344,514</b>	<b>\$0</b>	<b>\$344,514</b>
<b>Wangara Industrial Area - Develop Lot 15, Wangara</b>					
PR-1587	Wangara Industrial Area Lot 15 Remediation and Subdivision				
	Loan Borrowing - State Treasury		\$170,000	\$0	\$170,000
	<b>Total for Project</b>		<b>\$170,000</b>	<b>\$0</b>	<b>\$170,000</b>
<b>Lot 12 Fowley Loop - Subdivision Development, Mindarie</b>					
PR-1683	Lot 12 Fowley Loop - Subdivision Development Disposal of surplus community surplus land				
	Loan Borrowing - State Treasury		\$0	\$300,000	\$300,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Strategic Property Acquisitions, Various</b>					
PR-1908	Strategic Property Acquisitions at various locations - Investigations and report on options				
	Reserve - Asset Replacement		\$0	\$100,000	\$100,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Sub Program : Investment Projects</b>			<b>\$8,634,677</b>	<b>\$430,000</b>	<b>\$9,064,677</b>
<b>Total Program : Investment</b>			<b>\$8,634,677</b>	<b>\$430,000</b>	<b>\$9,064,677</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Corporate**

**Sub Program : Corporate Buildings**

**Upgrade Corporate Buildings - Minor Works, Various**

PR-1042	Upgrade Corporate Buildings - Minor Works				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Upgrade to Buildings 2 & 3 - Ashby Operations**

PR-1316	Upgrade to Buildings 2 & 3 - Ashby Operations				
		Municipal Fund	\$70,000	\$0	\$70,000
		<b>Total for Project</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>

**Ashby Operations Ctr- Construct Server Enclosure**

PR-1570	Ashby Operations Centre Ashby - Server Rooms Build Server Enclosures - Current Server Rooms at Ashby Centre inadequate requires upgrade for compliance Animal Care Centre - Current server is placed in a cupboard and not enclosed. There is a risk of dust and grime damage as well as theft Building 1 - it is necessary to get a room built inside the storeroom. Building 2 -place the Servers in to eliminate the risk of water getting into the Servers.				
		Municipal Fund	\$13,295	\$0	\$13,295
		<b>Total for Project</b>	<b>\$13,295</b>	<b>\$0</b>	<b>\$13,295</b>

**Ashby Building 3 - Construct Enclosure for Server, Ashby**

PR-1573	Ashby Operations Centre - Building 3 Build a Server Enclosure - Currently the Server Room in Building 3 is dirty, not airtight and in the middle of a storage shed where there is an abundance of dust and grime. It is necessary to expand the room, tile and build to the Server Room standards.				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Ashby Operations Centre Vario Modify Office Layout**

PR-1574	Ashby Operations Centre Various Modify the office layout to accommodate the new building use. - Relocate City staff into new areas to allow for increase in workforce.				
		Municipal Fund	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Solar Power Generator - Civic Ctr**

PR-1886	Solar Power Generator - Civic Ctr				
		Restricted Cash - Grants Carried Forward	\$222,000	\$0	\$222,000
		<b>Total for Project</b>	<b>\$222,000</b>	<b>\$0</b>	<b>\$222,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Corporate</b>					
<b>Civic Ctr Building Works, Wanneroo</b>					
PR-1907	Convert part of Banksia Room to a staff facility				
		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 : Corporate Buildings</b>			<b>\$355,295</b>	<b>\$180,000</b>	<b>\$535,295</b>
<b>Sub Program : Fleet Mgt - Corporate</b>					
<b>Purchase New Vehicles - Corporate, Ashby</b>					
PR-1034	Purchase New Vehicles - Corporate				
		Municipal Fund	\$0	\$182,500	\$182,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$182,500</b>	<b>\$182,500</b>
<b>Replace Minor Plant, Ashby</b>					
PR-1248	Replace Minor Plant				
		Reserve - Plant Replacement	\$11,000	\$28,151	\$39,151
		<b>Total for Project</b>	<b>\$11,000</b>	<b>\$28,151</b>	<b>\$39,151</b>
<b>Purchase New Minor Plant, Ashby</b>					
PR-1276	Purchase New Minor Plant				
		Municipal Fund	\$27,150	\$20,000	\$47,150
		<b>Total for Project</b>	<b>\$27,150</b>	<b>\$20,000</b>	<b>\$47,150</b>
<b>Upgrade Plant and Equipment - Minor, Ashby</b>					
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>
<b>Replace Plant - General Plant Reserve, Ashby</b>					
PR-1658	Replace Plant - General Plant Reserve				
		Reserve - Plant Replacement	\$54,153	\$412,392	\$466,545
		<b>Total for Project</b>	<b>\$54,153</b>	<b>\$412,392</b>	<b>\$466,545</b>
<b>Replace Plant - Light Vehicle Reserve, Ashby</b>					
PR-1659	Replace Plant - Light Vehicle Reserve Replace Light Vehicles				
		Restricted Cash - Grants Carried Forward	\$69,350	\$0	\$69,350
		Reserve - Light Fleet	\$235,513	\$2,316,884	\$2,552,397
		<b>Total for Project</b>	<b>\$304,863</b>	<b>\$2,316,884</b>	<b>\$2,621,747</b>
<b>Replace Plant - Heavy Truck Reserve, Ashby</b>					
PR-1660	Replace Plant - Heavy Truck Reserve Replace Heavy Trucks				
		Reserve - Heavy Vehicle	\$0	\$823,617	\$823,617
		<b>Total for Project</b>	<b>\$0</b>	<b>\$823,617</b>	<b>\$823,617</b>
<b>Total Sub Program : Fleet Mgt - Corporate</b>			<b>\$397,166</b>	<b>\$3,813,544</b>	<b>\$4,210,710</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Corporate**

**Sub Program : IT Equipment & Software**

**Purchase New IT Equipment and Software**

PR-1031	Purchase New IT Equipment and Software				
		Municipal Fund	\$445,952	\$121,950	\$567,902
		Grants - State Government	\$8,298	\$0	\$8,298
		<b>Total for Project</b>	<b>\$454,250</b>	<b>\$121,950</b>	<b>\$576,200</b>

**Replace IT Equipment and Software**

PR-1032	Replace IT Equipment and Software				
		Municipal Fund	\$0	\$427,800	\$427,800
		<b>Total for Project</b>	<b>\$0</b>	<b>\$427,800</b>	<b>\$427,800</b>

**Upgrade IT Equipment and Software**

PR-1033	Upgrade Information Technology Equipment and Software				
		Municipal Fund	\$111,595	\$522,614	\$634,209
		<b>Total for Project</b>	<b>\$111,595</b>	<b>\$522,614</b>	<b>\$634,209</b>

**Upgrade Corporate Business Systems**

PR-1883	Upgrade Corporate Business Systems				
		Municipal Fund	\$58,950	\$0	\$58,950
		<b>Total for Project</b>	<b>\$58,950</b>	<b>\$0</b>	<b>\$58,950</b>

<b>Total Sub Program : IT Equipment &amp; Software</b>			<b>\$624,795</b>	<b>\$1,072,364</b>	<b>\$1,697,159</b>
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**Sub Program : Other Corporate Items**

**Purchase Office Furniture**

PR-1116	Purchase Office Furniture				
		Municipal Fund	\$9,250	\$20,000	\$29,250
		<b>Total for Project</b>	<b>\$9,250</b>	<b>\$20,000</b>	<b>\$29,250</b>

**Replace Office Furniture and Fittings**

PR-1236	Replace Office Furniture and Fittings				
		Municipal Fund	\$10,918	\$30,000	\$40,918
		<b>Total for Project</b>	<b>\$10,918</b>	<b>\$30,000</b>	<b>\$40,918</b>

**Purchase Miscellaneous Corporate Equipment**

PR-1238	Purchase Miscellaneous Corporate Equipment				
		Municipal Fund	\$17,823	\$5,000	\$22,823
		<b>Total for Project</b>	<b>\$17,823</b>	<b>\$5,000</b>	<b>\$22,823</b>

**Civic Ctr - Purchase 2 Electronic Traffic Counters**

PR-1585	Civic Centre Wanneroo Purchase 2 Electronic Traffic Counters				
		Municipal Fund	\$9,310	\$0	\$9,310
		<b>Total for Project</b>	<b>\$9,310</b>	<b>\$0</b>	<b>\$9,310</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b>2008/2009 Carry Forward</b>	<b>2009/2010</b>	<b>TOTAL</b>
<b>Corporate</b>					
<b>Develop an Implementation Strategy for CCTV</b>					
PR-1666	Develop an Implementation Strategy for CCTV				
		Restricted Cash - Grants Carried Forward	\$636,041	\$0	\$636,041
		<b>Total for Project</b>	<b>\$636,041</b>	<b>\$0</b>	<b>\$636,041</b>
<b>Community Services - Minor Equipment</b>					
PR-1894	Community Services - Minor Equipment				
		Restricted Cash - Grants Carried Forward	\$8,305	\$0	\$8,305
		<b>Total for Project</b>	<b>\$8,305</b>	<b>\$0</b>	<b>\$8,305</b>
<b>Total Sub Program : Other Corporate Items</b>			<b>\$691,647</b>	<b>\$55,000</b>	<b>\$746,647</b>
<b>Total Program : Corporate</b>			<b>\$2,068,903</b>	<b>\$5,120,908</b>	<b>\$7,189,811</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Community**

**Sub Program : Community Buildings**

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

PR-1013	Wanneroo Cultural & Learning Centre, Wanneroo Construct building				
	Grants - State Government	\$300,000	\$0	\$300,000	
	Reserve - Wanneroo Townsite	\$218,000	\$0	\$218,000	
	Loan Borrowing - State Treasury	\$3,391,182	\$289,150	\$3,680,332	
	<b>Total for Project</b>	<b>\$3,909,182</b>	<b>\$289,150</b>	<b>\$4,198,332</b>	

**Upgrade Community Buildings - Minor Works, Various**

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>	

**Construct Community Centre - Quinns SLSC, Mindarie**

PR-1121	Construct Community Centre - Quinns SLSC Community Centre - Feasibility Study				
	Municipal Fund	\$0	\$50,000	\$50,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	

**Redevelop Wanneroo Townsite - General Project Cost**

PR-1154	Redevelop Wanneroo Townsite - General Project Cost				
	Grants - State Government	\$32,569	\$0	\$32,569	
	Restricted Cash - Grants Carried Forward	\$78,119	\$0	\$78,119	
	<b>Total for Project</b>	<b>\$110,688</b>	<b>\$0</b>	<b>\$110,688</b>	

**Redevelop Wanneroo Townsite - Unspecified Projects**

PR-1155	Redevelop Wanneroo Townsite - Unspecified Projects				
	Loan Borrowing - State Treasury	\$94,090	\$0	\$94,090	
	<b>Total for Project</b>	<b>\$94,090</b>	<b>\$0</b>	<b>\$94,090</b>	

**Upgrade Unspecified Buildings - Minor Works, Various**

PR-1214	Installation of safe roof access equipment at various buildings. Staged works				
	Municipal Fund	\$0	\$60,000	\$60,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	

**Construct Quinns Volunteer Fire Station - Clarkson**

PR-1271	Construct Quinns Rocks Fire Station - Clarkson				
	Grants - State Government	\$48,154	\$0	\$48,154	
	<b>Total for Project</b>	<b>\$48,154</b>	<b>\$0</b>	<b>\$48,154</b>	

**Construct Affordable and Sustainable Living House**

PR-1280	Construct Affordable and Sustainable Living House				
	Municipal Fund	\$193,000	\$0	\$193,000	
	Reserve - Asset Replacement	\$15,398	\$0	\$15,398	
	<b>Total for Project</b>	<b>\$208,398</b>	<b>\$0</b>	<b>\$208,398</b>	

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Community</b>					
<b>Old Wanneroo Primary School Building - Relocate</b>					
PR-1294	Old Wanneroo Primary School Building, Wanneroo Relocate building				
		Grants - Other	\$50,000	\$0	\$50,000
		Restricted Cash - Grants Carried Forward	\$60,000	\$0	\$60,000
		<b>Total for Project</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$110,000</b>
<b>Mary Lindsay Homestead</b>					
PR-1295	Mary Lindsay Homestead				
		Municipal Fund	\$170,276	\$0	\$170,276
		<b>Total for Project</b>	<b>\$170,276</b>	<b>\$0</b>	<b>\$170,276</b>
<b>Install Carpark Security - Banksia Grove Comm Ctr</b>					
PR-1324	Install Carpark Security - Banksia Grove Comm Ctr				
		Municipal Fund	\$35,000	\$0	\$35,000
		<b>Total for Project</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Cockman House - Undertake Condition Assessment</b>					
PR-1540	Cockman House, Wanneroo Undertake condition assessment with emphasis on walls of main building. Advice required as to dealing with rising damp, cracked walls etc. 2000 report not all implemented.				
		Municipal Fund	\$16,953	\$0	\$16,953
		<b>Total for Project</b>	<b>\$16,953</b>	<b>\$0</b>	<b>\$16,953</b>
<b>Hainsworth Community Centre - Install New Doors</b>					
PR-1541	Hainsworth Centre, Girrawheen Build and install four sets of full aluminium double doors (with frames) for Community Room Two (Youth Room)				
		Municipal Fund	\$13,000	\$0	\$13,000
		<b>Total for Project</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>
<b>Koondoola Multicultural Centre - Feasibility Study</b>					
PR-1561	Koondoola Multicultural Centre, Koondoola Undertake Feasibility Study				
		Grants - Federal Government	\$60,000	\$0	\$60,000
		<b>Total for Project</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Girrawheen Library Girrawheen, Girrawheen</b>					
PR-1899	Feasibility study for southern suburbs library services				
		Municipal Fund	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Warradale Community Centre Landsdale, Landsdale</b>					
PR-1900	Construction - Extension to Pavilion				
		Municipal Fund	\$0	\$323,334	\$323,334
		Grants - State Government	\$0	\$161,666	\$161,666
		<b>Total for Project</b>	<b>\$0</b>	<b>\$485,000</b>	<b>\$485,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Community</b>					
<b>Butler Community Centre Butler, Butler</b>					
PR-1901	Divide group storage area	Municipal Fund	\$0	\$2,000	\$2,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Warradale Community Centre Warradale, Lansdale</b>					
PR-1902	Enclose under bench space	Municipal Fund	\$0	\$2,500	\$2,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Wanneroo Library &amp; Cultural Centre Wanneroo, Wanneroo</b>					
PR-1903	Display panels - Series of movable display panels for exhibitions at the Cultural Centre	Municipal Fund	\$0	\$60,000	\$60,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Building Assets Renewal Program, Various</b>					
PR-1904	Renewal, Rehabilitation or Replacement of Building Assets as identified and predicted through the WAAMI Asset Renewal Modelling exercise. Includes roofs, mechanical services and building fitouts.	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 : Community Buildings</b>			<b>\$4,775,741</b>	<b>\$1,588,650</b>	<b>\$6,364,391</b>
<b>Sub Program : Conservation Reserves</b>					
<b>Upgrade Conservation Reserve - Gngangara Lake</b>					
PR-1162	Upgrade Conservation Reserve - Gngangara Lake	Municipal Fund	\$15,000	\$0	\$15,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Install Rural Fencing - Pinjar Park</b>					
PR-1335	Install Rural Fencing - Pinjar Park	Municipal Fund	\$25,700	\$0	\$25,700
		<b>Total for Project</b>	<b>\$25,700</b>	<b>\$0</b>	<b>\$25,700</b>
<b>Various Locations- Install Name Signage, Various</b>					
PR-1563	Various Locations Install Name Signage	Municipal Fund	\$15,307	\$4,000	\$19,307
		<b>Total for Project</b>	<b>\$15,307</b>	<b>\$4,000</b>	<b>\$19,307</b>
<b>Various Location-Install Name/Interpretive Signage</b>					
PR-1564	Various Locations Install Name / Interpretive signage for the following : Conti Road Bushland, Ashby; Gngangara Lake Reserve, Gngangara; Marangaroo Conservation Reserve, Marangaroo; Kiln Quarry Reserve, Nowergup	Municipal Fund	\$16,931	\$0	\$16,931
		<b>Total for Project</b>	<b>\$16,931</b>	<b>\$0</b>	<b>\$16,931</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<u>Project ID.</u>	<u>Asset Location</u>	<u>Funding Source</u>	<u>2008/2009 Carry Forward</u>	<u>2009/2010</u>	<u>TOTAL</u>
<b>Community</b>					
<b>Various Locations -Install Interpretive Signage</b>					
PR-1565	Various Locations Install Interpretive Signage for the following : Middleton Park, Alexander Heights; Montrose Park, Girrawheen; Koondoola Regional Bushland, Koondoola; Alexander Park, Landsdale; Landsdale Park, Landsdale; Paloma Park, Marangaroo; Quinns Beach Bushland, Quinns Rocks; Yellagonga Regional Park, Wanneroo				
		Municipal Fund	\$13,470	\$0	\$13,470
		<b>Total for Project</b>	<b>\$13,470</b>	<b>\$0</b>	<b>\$13,470</b>
<b>Various Locations - Undertake Restoration Works, Various</b>					
PR-1567	Various Locations Restoration Works				
		Municipal Fund	\$50,479	\$50,000	\$100,479
		<b>Total for Project</b>	<b>\$50,479</b>	<b>\$50,000</b>	<b>\$100,479</b>
<b>Various Locations - Install Fencing/Signage, Various</b>					
PR-1905	Clearing Permit Offset requirements for Pinjar Rd/Caporn Rd (Caporn park and San Teodoro Park) ; Hepburn Ave (Middleton Park) -Install Conservation Fencing at San Teodoro and Install Name/interpret signage at Caporn Reserve, Mariginiup - Install Limestone pathways at Middleton Park				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Groundwater Monitoring - Wanneroo, Wanneroo</b>					
PR-1906	Groundwater Monitoring (bi-annually)				
		Municipal Fund	\$0	\$6,000	\$6,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Total Sub Program : Conservation Reserves</b>			<b>\$136,887</b>	<b>\$110,000</b>	<b>\$246,887</b>
<b>Total Program : Community</b>			<b>\$4,912,628</b>	<b>\$1,698,650</b>	<b>\$6,611,278</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Recreation & Sport**

**Sub Program : Foreshore Management**

**Construct Boardwalk - Yanchep Foreshore South**

PR-1450	Construct Boardwalk - Yanchep Foreshore South				
		Municipal Fund	\$11,603	\$0	\$11,603
		Contributions - Other	\$11,472	\$0	\$11,472
		<b>Total for Project</b>	<b>\$23,075</b>	<b>\$0</b>	<b>\$23,075</b>

**Yanchep Foreshore North - Install Beach Fencing, Yanchep**

PR-1453	Yanchep Foreshore - North, Yanchep Install beach access fencing				
		Municipal Fund	\$29,100	\$0	\$29,100
		<b>Total for Project</b>	<b>\$29,100</b>	<b>\$0</b>	<b>\$29,100</b>

**Install Signage - Yanchep Foreshore North, Yanchep**

PR-1454	Name/interpret signage				
		Municipal Fund	\$0	\$3,000	\$3,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Two Rocks Foreshore North - Dune Restoration, Two Rocks**

PR-1459	Two Rocks Foreshore - North, Two Rocks Dune restoration				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Two Rocks Foreshore South - Dune Restoration, Two Rocks**

PR-1460	Two Rocks Foreshore - South, Two Rocks Dune restoration				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Yanchep Foreshore South - Dune Restoration, Yanchep**

PR-1461	Yanchep Foreshore - South, Yanchep Dune restoration				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Yanchep Foreshore North - Dune Restoration, Yanchep**

PR-1462	Yanchep Foreshore - North, Yanchep Dune restoration				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Yanchep Foreshore South - Install Signage, Yanchep**

PR-1484	Yanchep Foreshore - South, Yanchep Install name/interpret signage				
		Municipal Fund	\$0	\$6,000	\$6,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Recreation &amp; Sport</b>					
<b>Quinns Rocks Foreshore-Upgrade Beach Access Stairs</b>					
PR-1487	Quinns Rocks Foreshore, - North Quinns Rocks - Design and consultation for the upgrade of existing beach access stairs opposite 208 Ocean Drive.	Municipal Fund	\$19,400	\$0	\$19,400
		<b>Total for Project</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$19,400</b>
<b>Mindarie Foreshore North - Dune Restoration, Mindarie</b>					
PR-1488	Mindarie Foreshore - North Mindarie, Mindarie Dune restoration	Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Mindarie Foreshore South - Dune Restoration, Mindarie</b>					
PR-1490	Mindarie Foreshore - South, Mindarie Dune restoration	Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Quinns Rocks Foreshore North - Dune Restoration, Quinns Rocks</b>					
PR-1491	Quinns Rocks Foreshore - North, Quinns Rocks Dune restoration	Municipal Fund	\$8,560	\$10,000	\$18,560
		<b>Total for Project</b>	<b>\$8,560</b>	<b>\$10,000</b>	<b>\$18,560</b>
<b>Quinns Rocks Foreshore South - Dune Restoration, Quinns Rocks</b>					
PR-1492	Quinns Rocks Foreshore - South, Quinns Rocks Dune restoration	Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Quinns Rocks Foreshore South-Upgrade Beach Fencing, Quinns Rocks</b>					
PR-1493	Quinns Rocks Foreshore - South, Quinns Rocks - Upgrade beach access fencing	Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Quinns Rocks Foreshore South - Upgrade Fencing, Quinns Rocks</b>					
PR-1495	Quinns Rocks Foreshore - South, Quinns Rocks Upgrade conservation fencing	Municipal Fund	\$0	\$11,000	\$11,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Dewars Track, Two Rocks - Dune Restoration</b>					
PR-1499	Dewars Track, Two Rocks Dune restoration	Municipal Fund	\$1,824	\$0	\$1,824
		<b>Total for Project</b>	<b>\$1,824</b>	<b>\$0</b>	<b>\$1,824</b>
<b>Mindarie Foreshore South - Upgrade Signage, Mindarie</b>					
PR-1674	Mindarie Foreshore South - Install Interpretive Signage	Municipal Fund	\$0	\$6,000	\$6,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Recreation &amp; Sport</b>					
<b>Quinns Beach - Install Name Signage, Quinns Rocks</b>					
PR-1676	Quinns Beach - Install Name Signage				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Quinns Rocks Foreshore North, Quinns Rocks</b>					
PR-1909	Construction and upgrade of the existing beach access stairs opposite 208 Ocean Drive based on design consultation proposed in 2008-2009.				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Sub Program : Foreshore Management</b>			<b>\$81,959</b>	<b>\$251,000</b>	<b>\$332,959</b>
<b>Sub Program : Golf Courses</b>					
<b>Upgrade Golf Course - Marangaroo, Marangaroo</b>					
PR-1040	Upgrade Golf Course - Marangaroo				
		Reserve - Golf Courses	\$24,448	\$90,000	\$114,448
		<b>Total for Project</b>	<b>\$24,448</b>	<b>\$90,000</b>	<b>\$114,448</b>
<b>Upgrade Golf Course - Carramar, Carramar</b>					
PR-1041	Upgrade Golf Course - Carramar				
		Reserve - Golf Courses	\$76,390	\$60,000	\$136,390
		<b>Total for Project</b>	<b>\$76,390</b>	<b>\$60,000</b>	<b>\$136,390</b>
<b>Total Sub Program : Golf Courses</b>			<b>\$100,838</b>	<b>\$150,000</b>	<b>\$250,838</b>
<b>Sub Program : Parks Furniture</b>					
<b>Construct Accessible and Inclusive Playground</b>					
PR-1039	Construct Accessible and Inclusive Playground Scenic Drive Wanneroo				
		Municipal Fund	\$76,923	\$0	\$76,923
		<b>Total for Project</b>	<b>\$76,923</b>	<b>\$0</b>	<b>\$76,923</b>
<b>Willespie Park Pearsall, Pearsall</b>					
PR-1173	Installation of Security lighting				
		Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Rubberized Softfall Programme, Various</b>					
PR-1342	Installation of rubberised softfall to existing playgrounds as required				
		Municipal Fund	\$0	\$90,000	\$90,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Annual Park Shelters Upgrade Program, Various</b>					
PR-1751	Annual Park Shelters Upgrade Program Installation of park shelters to existing parks as required				
		Municipal Fund	\$0	\$18,000	\$18,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>

# 2009/2010 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Recreation &amp; Sport</b>					
<b><u>Parks Asset Renewal Program, Various</u></b>					
PR-1910	Replacement of existing playground equipment and BBQs in parks that have reached the end of its useful life.				
		Municipal Fund	\$0	\$400,000	\$400,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b><u>Peridot Park Banksia Grove, Banksia Grove</u></b>					
PR-1911	Installation of Conservation fencing around bush area adjacent to Community centre				
		Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b><u>Peter Turner Park Carramar, Carramar</u></b>					
PR-1912	Installation of play equipment (climbing focus)				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b><u>Rotary Park Wanneroo, Wanneroo</u></b>					
PR-1913	installation of Shade Sails over the liberty Swing				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Sub Program : Parks Furniture</b>			<b>\$76,923</b>	<b>\$558,000</b>	<b>\$634,923</b>
<b><u>Sub Program : Parks Rehabilitation</u></b>					
<b><u>Irrigation Infrastructure Replacement Program, Various</u></b>					
PR-1661	Irrigation Infrastructure Replacement Program Replacement of bores,pumps and electrical cabinets				
		Municipal Fund	\$0	\$220,000	\$220,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$220,000</b>
<b><u>Operations Centre Wanneroo, Wanneroo</u></b>					
PR-1914	Install Centralised Irrigation Monitoring System				
		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 : Parks Rehabilitation</b>			<b>\$0</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b><u>Sub Program : Passive Park Development</u></b>					
<b><u>Old Trafford Park Madeley, Madeley</u></b>					
PR-1175	Upgrade Park - Consultation, Concept Design and Approvals				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><u>Barndie Park Wanneroo, Wanneroo</u></b>					
PR-1178	Upgrade Barndie Park Wanneroo				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Recreation &amp; Sport</b>					
<b>Gungurru Park Hocking</b>					
PR-1179	Gungurru Park Hocking Develop Passive Park				
		Municipal Fund	\$49,615	\$0	\$49,615
		Contributions - Other	\$200,000	\$0	\$200,000
		<b>Total for Project</b>	<b>\$249,615</b>	<b>\$0</b>	<b>\$249,615</b>
<b>Swanley Park Marangaroo, Marangaroo</b>					
PR-1915	Development of Waterwise Garden Project				
		Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Bert Togno Park Wanneroo, Wanneroo</b>					
PR-1916	Walls of Honour Project				
		Municipal Fund	\$0	\$50,000	\$50,000
		Grants - State Government	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>Total Sub Program : Passive Park Development</b>			<b>\$249,615</b>	<b>\$370,000</b>	<b>\$619,615</b>
<b>Sub Program : Pathways &amp; Trails</b>					
<b>Implement Trails Master Plan - Yaberoo, Various</b>					
PR-1007	Neerabup National Park Implement Trails Master Plan - Yaberoo				
		Municipal Fund	\$26,040	\$15,000	\$41,040
		<b>Total for Project</b>	<b>\$26,040</b>	<b>\$15,000</b>	<b>\$41,040</b>
<b>Wanneroo Cultural &amp; Civic Tr-Install Trail Markers, Wanneroo</b>					
PR-1620	Wanneroo Cultural & Civic Trail Wanneroo - Construct and install trail markers on the Wanneroo Cultural & Civic Trail				
		Municipal Fund	\$0	\$25,000	\$25,000
		Grants - State Government	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Elliot Road Clubrooms - Upgrade Pathway, Wanneroo</b>					
PR-1623	Elliot Road Clubrooms Wanneroo Construct external path and realignment of existing fence to provide special needs access.				
		Municipal Fund	\$0	\$12,500	\$12,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>Elliot Road Tennis Courts - Upgrade Pathway, Wanneroo</b>					
PR-1624	Elliot Road Tennis Courts Wanneroo Complete the external path around tennis courts to assist with access and drainage. Add mesh along east fence to keep leaves out				
		Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Recreation &amp; Sport</b>					
<b>Cabrini Reserve Car Park Gates</b>					
PR-1884	Cabrini Reserve Car Park Gates	Municipal Fund	\$8,500	\$0	\$8,500
		<b>Total for Project</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$8,500</b>
<b>Quinns Beach Universal Access Ramp</b>					
PR-1887	Quinns Beach Universal Access Ramp	Restricted Cash - Grants Carried Forward	\$250,877	\$0	\$250,877
		<b>Total for Project</b>	<b>\$250,877</b>	<b>\$0</b>	<b>\$250,877</b>
<b>Total Sub Program : Pathways &amp; Trails</b>			<b>\$285,417</b>	<b>\$72,500</b>	<b>\$357,917</b>
<b>Sub Program : Pathways (Road Reserves)</b>					
<b>Arnos Way to Koman Way - Construct Pathway</b>					
PR-1350	Arnos Way to Koman Way - Construct Pathway	Municipal Fund	\$4,383	\$0	\$4,383
		<b>Total for Project</b>	<b>\$4,383</b>	<b>\$0</b>	<b>\$4,383</b>
<b>Wanneroo Rd Wangara - Construct Pathway, Wangara</b>					
PR-1690	Construct Shared Path (2.5m) on east side from Bus Stop south of Ocean Reef Road to Buckingham Drive (200m).	Municipal Fund	\$0	\$20,880	\$20,880
		Grants - State Government	\$0	\$13,920	\$13,920
		<b>Total for Project</b>	<b>\$0</b>	<b>\$34,800</b>	<b>\$34,800</b>
<b>Robinson Ave Quinns Rocks - Construct Pathway, Quinns Rocks</b>					
PR-1691	Robinson Ave Quinns Rocks - Construct Pathway Construct 1.5m pathway between Hazel Ave and Ocean Dr (75m). Confirm bus stop requirements.	Municipal Fund	\$0	\$6,365	\$6,365
		Grants - State Government	\$0	\$6,365	\$6,365
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,730</b>	<b>\$12,730</b>
<b>Compass Drive Two Rocks - Construct Pathway, Two Rocks</b>					
PR-1821	Construct Shared Path (2.5m) West side from Boardwalk connection (between Foreshore vista and Compass Dr) to Brazier Road (300m)	Municipal Fund	\$0	\$52,500	\$52,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$52,500</b>	<b>\$52,500</b>
<b>Bari Place Mindarie - Construct DUP, Mindarie</b>					
PR-1845	Bari Place Mindarie Construct 2.1m DUP from existing Anchorage drive pathway to cul de sac bulb on Bari Place	Municipal Fund	\$0	\$7,000	\$7,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Recreation & Sport**

**Wanneroo Road Wangara - Construct Pathway, Wangara**

PR-1917 Construct Shared Path (2.5m) on east side from Bus Stop 50m Sth of Buckingham Drive to Prindiville Drive (350m)

Municipal Fund	\$0	\$35,520	\$35,520
Grants - State Government	\$0	\$23,680	\$23,680
<b>Total for Project</b>	<b>\$0</b>	<b>\$59,200</b>	<b>\$59,200</b>

**Wanneroo Road Wangara - Upgrade Pathway, Wangara**

PR-1918 Upgrade existing 1.2m path to Shared Path (2.5m) east side from Ocean Reef Road to Bus stop south of Ocean Reef Road (330m)

Municipal Fund	\$0	\$28,500	\$28,500
Grants - State Government	\$0	\$19,000	\$19,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$47,500</b>	<b>\$47,500</b>

**Alexander Drive Alexander Heights -Upgrade Pathway, Alexander Heights**

PR-1919 Upgrade existing footpath to Shared Path (2.5m) on west side from Greenpark Road to Hepburn Ave (850m)

Municipal Fund	\$0	\$79,500	\$79,500
Grants - State Government	\$0	\$53,000	\$53,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$132,500</b>	<b>\$132,500</b>

**Marangaroo Drive Marangaroo - Construct Pathway, Marangaroo**

PR-1920 Construct Shared Path (2.5m) as connection through median between Bus Stop No(s). 12457 & 12427 located near Cabrini Rd

Municipal Fund	\$0	\$3,890	\$3,890
Grants - State Government	\$0	\$3,890	\$3,890
<b>Total for Project</b>	<b>\$0</b>	<b>\$7,780</b>	<b>\$7,780</b>

**Marangaroo Drive Marangaroo - Construct Pathway, Marangaroo**

PR-1921 Construct 1.5m median connection between Bus Stop No(s). 12450 & 12434 located near Kadi Ct

Municipal Fund	\$0	\$5,165	\$5,165
Grants - State Government	\$0	\$5,165	\$5,165
<b>Total for Project</b>	<b>\$0</b>	<b>\$10,330</b>	<b>\$10,330</b>

**Regency Avenue Madeley - Construct Pathway, Madeley**

PR-1922 Construct a 1.8m Footpath on the East side with a 2.1m DUP connection at northern end to existing path.

Municipal Fund	\$0	\$3,375	\$3,375
Grants - State Government	\$0	\$3,375	\$3,375
<b>Total for Project</b>	<b>\$0</b>	<b>\$6,750</b>	<b>\$6,750</b>

**Driver Road Darch - Construct Pathway, Darch**

PR-1923 Construct a 1.8m Footpath on the East side with 2 x Pram Ramps on Goldina Approach.

Municipal Fund	\$0	\$4,800	\$4,800
Grants - State Government	\$0	\$4,800	\$4,800
<b>Total for Project</b>	<b>\$0</b>	<b>\$9,600</b>	<b>\$9,600</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Recreation & Sport**

**Wanneroo Road Wangara - Upgrade Pathway, Wangara**

PR-1924	Upgrade existing 1.2m path to Shared Path (2.5m) on east side from Buckingham Drive to Bus stop 50m south (50m).				
		Municipal Fund	\$0	\$8,100	\$8,100
		Grants - State Government	\$0	\$5,400	\$5,400
		<b>Total for Project</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$13,500</b>

<b>Total Sub Program : Pathways (Road Reserves)</b>			<b>\$4,383</b>	<b>\$394,190</b>	<b>\$398,573</b>
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**Sub Program : Sports Facilities**

**Gumblossom Reserve - Quinns Rocks Develop**

PR-1009	Develop Gumblossom Reserve - Quinns Rocks				
		Grants - State Government	\$48,238	\$0	\$48,238
		<b>Total for Project</b>	<b>\$48,238</b>	<b>\$0</b>	<b>\$48,238</b>

**Wanneroo Showgrounds Upgrade, Wanneroo**

PR-1012	Wanneroo Showgrounds Upgrade				
		Municipal Fund	\$130,499	\$150,000	\$280,499
		<b>Total for Project</b>	<b>\$130,499</b>	<b>\$150,000</b>	<b>\$280,499</b>

**Aquatic Centre - Aquamotion Upgrade**

PR-1160	Aquatic Centre - Aquamotion Upgrade				
		Municipal Fund	\$100,000	\$0	\$100,000
		Grants - State Government	\$350,000	\$0	\$350,000
		<b>Total for Project</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>

**Jimhub Swamp Ashby - Sports Oval, Tapping**

PR-1190	Jimhub Swamp Ashby - Sports Oval				
		Municipal Fund	\$0	\$790,000	\$790,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$790,000</b>	<b>\$790,000</b>

**Upgrade Kingsway RSC - Unspecified Stage 4**

PR-1229	Upgrade Kingsway RSC - Unspecified Stage 4				
		Loan Borrowing - State Treasury	\$58,000	\$0	\$58,000
		<b>Total for Project</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$58,000</b>

**Kingsway RSC Soccer Club -Upgrade Chngrms/Kiosk, Madeley**

PR-1233	Kingsway RSC Soccer Club Madeley Upgrade Changeroom/Kiosk - Kingsway RSC (Olympic) Soccer Clubrooms				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Wanneroo Showgrounds - Upgrade Entry Statement**

PR-1297	Wanneroo Showgrounds, Wanneroo Construct Showgrounds Entry Statement & Gatehouse				
		Municipal Fund	\$169,658	\$0	\$169,658
		<b>Total for Project</b>	<b>\$169,658</b>	<b>\$0</b>	<b>\$169,658</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Recreation &amp; Sport</b>					
<b>Construct joint Hard Courts - Two Rocks Primary Sc</b>					
PR-1367	Construct joint Hard Courts - Two Rocks Primary School				
		Municipal Fund	\$21,000	\$0	\$21,000
		<b>Total for Project</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>
<b>Kingsway Indoor Stadium - Install Court Netting</b>					
PR-1549	Kingsway Indoor Stadium, Madeley Installation of court dividing netting in 3 location within the main arena to allow separation and multi court use of the Stadium Arena.				
		Municipal Fund	\$22,000	\$0	\$22,000
		<b>Total for Project</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>
<b>Gumblossom Reserve -Rehab Tennis Court Resurfacing</b>					
PR-1601	Gumblossom Reserve Quinns Rocks - Rehab Tennis Court Resurfacing				
		Municipal Fund	\$124,915	\$0	\$124,915
		<b>Total for Project</b>	<b>\$124,915</b>	<b>\$0</b>	<b>\$124,915</b>
<b>Kingsway RSC - Upgrade Netball Facilities</b>					
PR-1716					
		Municipal Fund	\$428,921	\$0	\$428,921
		Grants - Federal Government	\$2,833,713	\$0	\$2,833,713
		<b>Total for Project</b>	<b>\$3,262,634</b>	<b>\$0</b>	<b>\$3,262,634</b>
<b>Wanneroo Showgrounds Clubrooms Reconstruction</b>					
PR-1880	Wanneroo Showgrounds Clubrooms Reconstruction				
		Municipal Fund	\$10,000	\$0	\$10,000
		Grants - State Government	\$670,000	\$0	\$670,000
		Restricted Cash - Grants Carried Forward	\$695,889	\$0	\$695,889
		<b>Total for Project</b>	<b>\$1,375,889</b>	<b>\$0</b>	<b>\$1,375,889</b>
<b>Wanneroo Showgrounds Grandstand Refurbishment</b>					
PR-1895					
		Restricted Cash - Grants Carried Forward	\$84,000	\$0	\$84,000
		<b>Total for Project</b>	<b>\$84,000</b>	<b>\$0</b>	<b>\$84,000</b>
<b>Gumblossom Reserve Quinns Rocks, Quinns Rocks</b>					
PR-1925	Baseball Backnets Construction				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Anthony Waring Reserve Clarkson, Clarkson</b>					
PR-1926	Practice Cricket Nets - Construction				
		Municipal Fund	\$0	\$45,000	\$45,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Kingsway Regional Sporting Complex Madeley, Madeley</b>					
PR-1927	Signage (External)				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Recreation &amp; Sport</b>					
<b>Alexander Heights Park Alexander Heights, Alexander Heights</b>					
PR-1928	Laying of central cricket pitch				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Kingsway Regional Sporting Complex Madeley, Madeley</b>					
PR-1929	Clay Shed Reconstruction				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Houghton Park Carramar, Carramar</b>					
PR-1930	Installation of Barrier Fencing				
		Municipal Fund	\$0	\$6,250	\$6,250
		Grants - State Government	\$0	\$6,250	\$6,250
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>Wanneroo Showgrounds Wanneroo, Wanneroo</b>					
PR-1931	Sealing of Imestone access road				
		Municipal Fund	\$0	\$20,000	\$20,000
		Contributions - Other	\$0	\$35,000	\$35,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Total Sub Program : Sports Facilities</b>			<b>\$5,746,833</b>	<b>\$1,182,500</b>	<b>\$6,929,333</b>
<b>Total Program : Recreation &amp; Sport</b>			<b>\$6,545,968</b>	<b>\$3,248,190</b>	<b>\$9,794,158</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Stormwater Drainage**

**Sub Program : Stormwater Drainage**

**Upgrade Drainage - Koondoola Regional Bushland**

PR-1165	Upgrade Drainage - Koondoola Regional Bushland Upgrade Catchment Drainage Upgrade Drainage Swales				
		Municipal Fund	\$44,689	\$0	\$44,689
		Grants - State Government	\$25,000	\$0	\$25,000
		<b>Total for Project</b>	<b>\$69,689</b>	<b>\$0</b>	<b>\$69,689</b>

**Wangara Industrial Drainage Catchment Sump Upgrade, Wangara**

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	\$261,308	\$130,000	\$391,308
		<b>Total for Project</b>	<b>\$261,308</b>	<b>\$130,000</b>	<b>\$391,308</b>

**Robinson Avenue Quinns Rocks - Upgrade Drainage, Quinns Rocks**

PR-1932	Provision of stormwater drainage facility (using underground infiltration systems) to alleviate flooding at the intersection of Robinson Avenue and Hazel Avenue.				
		Municipal Fund	\$0	\$180,000	\$180,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$180,000</b>

**Hartman Drive Sump Wangara, Wangara**

PR-1933	Sump Enlargement to accommodate additional stormwater discharge from Hartman Drive dualling				
		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 : Stormwater Drainage</b>			<b>\$330,997</b>	<b>\$350,000</b>	<b>\$680,997</b>
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<b>Total Program : Stormwater Drainage</b>			<b>\$330,997</b>	<b>\$350,000</b>	<b>\$680,997</b>
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**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Transport**

**Sub Program : Bus Shelters**

**Bus Shelter Installation Program, Various**

PR-1055	Bus Shelter Installation Program Installation of new City of Wanneroo bus shelters to PTA disability access standard including antigrffiti coating.				
		Municipal Fund	\$0	\$18,000	\$18,000
		Grants - State Government	\$0	\$12,000	\$12,000
		<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, Various**

PR-1056	Purchase Land - Road Reserves				
		Reserve - Land Purchases	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>Total Sub Program : Land Acquisition</b>			<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
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**Sub Program : Roads**

**Ocean Reef Road - Dual Carriageway**

PR-1068	Ocean Reef Road - Dual Carriageway				
		Loan Borrowing - State Treasury	\$66,032	\$0	\$66,032
		<b>Total for Project</b>	<b>\$66,032</b>	<b>\$0</b>	<b>\$66,032</b>

**Flynn Drive - Road Realignment**

PR-1079	Flynn Drive - Road Realignment				
		TPS - Neerabup	\$40,886	\$0	\$40,886
		<b>Total for Project</b>	<b>\$40,886</b>	<b>\$0</b>	<b>\$40,886</b>

**Ocean Drive, Quinns - Reconstruction, Quinns Rocks**

PR-1082	Ocean Drive, Quinns Rocks - Staged Redevelopment from Robert Road to Weymouth Blvd. Includes street lighting				
		Grants - Federal Government	\$0	\$600,000	\$600,000
		Reserve - Asset Replacement	\$727,495	\$1,000,000	\$1,727,495
		<b>Total for Project</b>	<b>\$727,495</b>	<b>\$1,600,000</b>	<b>\$2,327,495</b>

**Road Resurfacing Program - Various, Various**

PR-1087	Road Resurfacing Program				
		Municipal Fund	\$0	\$800,000	\$800,000
		Grants - Federal Government	\$0	\$400,000	\$400,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

**Road Upgrade - Lancaster and Windsor Road Wangara, Wangara**

PR-1279	Road Upgrade - Lancaster and Windsor Road Wangara				
		Municipal Fund	\$0	\$270,428	\$270,428
		Contributions - Other	\$0	\$79,572	\$79,572
		<b>Total for Project</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Transport**

**Mirrabooka Ave - Landsdale - Construct Carriageway**

PR-1311 Mirrabooka Ave - Landsdale Construct new single carriageway from Hepburn Avenue to Heathfield Drive/Madeley Drive. Includes design and construction of carriageway, street lighting, single underpass and modifications to Kingsway and Denman Gardens. Funded by DPS2 Schedule 9 - Cell 5&6, additional street lighting between intersections and roundabout at Kingsway from Municipal funds.

Municipal Fund	\$773,000	\$0	\$773,000
TPS - Cell 5	\$2,625,392	\$0	\$2,625,392
TPS - Cell 6	\$2,625,393	\$0	\$2,625,393
<b>Total for Project</b>	<b>\$6,023,785</b>	<b>\$0</b>	<b>\$6,023,785</b>

**Upgrade Rocca Way Dundobar Road Wanneroo**

PR-1383 Upgrade Rocca Way Dundobar Road Wanneroo

Loan Borrowing - State Treasury	\$196,400	\$0	\$196,400
<b>Total for Project</b>	<b>\$196,400</b>	<b>\$0</b>	<b>\$196,400</b>

**Hartman Drive Madeley - Construct Carriageway**

PR-1387 Hartman Drive Madeley Construct new single carriageway from Hepburn Avenue to Gnangara Road. Includes design, construction of carriageway and street lighting. Funded by DPS2 Schedule 9 - Cell 6, additional street lighting between intersections and roundabout at Kingsway from Municipal funds.

Municipal Fund	\$540,000	\$0	\$540,000
TPS - Cell 6	\$4,303,579	\$0	\$4,303,579
<b>Total for Project</b>	<b>\$4,843,579</b>	<b>\$0</b>	<b>\$4,843,579</b>

**Annual Road Program Consultancy**

PR-1409 Annual Road Program Consultancy

Municipal Fund	\$28,138	\$0	\$28,138
<b>Total for Project</b>	<b>\$28,138</b>	<b>\$0</b>	<b>\$28,138</b>

**Hawkins Road Jandabup - Road Rehabilitation, Jandabup**

PR-1489 Hawkins Road Jandabup : Road rehabilitation between Trichet Road and Wirrega Road - Staged Works

Municipal Fund	\$83,291	\$680,000	\$763,291
Restricted Cash - Grants Carried Forward	\$237,043	\$0	\$237,043
<b>Total for Project</b>	<b>\$320,334</b>	<b>\$680,000</b>	<b>\$1,000,334</b>

**Flynn Drive Neerabup - Construct Road, Neerabup**

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	\$0	\$500,000	\$500,000
Contributions - Other	\$0	\$226,000	\$226,000
Loan Borrowing - State Treasury	\$0	\$500,000	\$500,000
TPS - Cell 10	\$0	\$2,000,000	\$2,000,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$3,226,000</b>	<b>\$3,226,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Transport**

**Kingsway Madeley - Upgrade Road**

PR-1502	Kingsway Madeley Upgrade 300m section between Skeit Road and Boojar Rise includes resurfacing and kerbing.				
		Reserve - Asset Replacement	\$8,500	\$0	\$8,500
		<b>Total for Project</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$8,500</b>

**Tyson Place Quinns Rock - Upgrade Road Pavement**

PR-1504	Tyson Place Quinns Rock Reconstruct road pavement, with new kerbing and drainage. Chn 0.04 - 0.26				
		Grants - Federal Government	\$53,370	\$0	\$53,370
		<b>Total for Project</b>	<b>\$53,370</b>	<b>\$0</b>	<b>\$53,370</b>

**Wesco Road Nowergup - Rehab Road, Nowergup**

PR-1513	Wesco Road Nowergup - Staged Pavement Upgrading and reconstruction from Gibbs Road to Old Yanchep Road				
		Municipal Fund	\$0	\$50,000	\$50,000
		Grants - State Government MRRP	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>

**Rangeview and Landsdale Roads Upgrade Roads**

PR-1514	Rangeview and Landsdale Roads Landsdale Upgrade to urban road standard and construct roundabout				
		Contributions - Other	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Lenore Road Hocking - Design & Documentation**

PR-1662	Lenore Road Hocking Ocean Reef Road to 200m north of Elliot Road - Design & Documentation				
		TPS - Cell 4	\$260,000	\$0	\$260,000
		<b>Total for Project</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$260,000</b>

**Alexander Drive Alexander Heights - Rehabilitation, Alexander Heights**

PR-1934	MRRG Road Rehabilitation Project - Rehabilitate Road between Marangaroo Drive to Fenchurch Street (Eastern Carriageway)				
		Municipal Fund	\$0	\$181,000	\$181,000
		Grants - State Government MRRP	\$0	\$361,200	\$361,200
		<b>Total for Project</b>	<b>\$0</b>	<b>\$542,200</b>	<b>\$542,200</b>

**Alexander Drive Alexander Heights - Rehabilitation, Alexander Heights**

PR-1935	MRRG Road Rehabilitation Project - Rehabilitate Road between Marangaroo Drive to Fenchurch Street (Western Carriageway)				
		Municipal Fund	\$0	\$181,000	\$181,000
		Grants - State Government MRRP	\$0	\$361,200	\$361,200
		<b>Total for Project</b>	<b>\$0</b>	<b>\$542,200</b>	<b>\$542,200</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Transport**

**Joondalup Drive Banksia Grove, Banksia Grove**

PR-1936	Pedestrian Safety Improvement Works as part of Better Regions Program.				
		Municipal Fund	\$0	\$400,000	\$400,000
		Grants - Federal Government	\$0	\$1,000,000	\$1,000,000
		Contributions - Other	\$0	\$400,000	\$400,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

**Pinjar Road Ashby, Ashby**

PR-1937	Realignment at Wanneroo Road				
		TPS - Cell 1	\$0	\$1,500,000	\$1,500,000
		TPS - Cell 2	\$0	\$1,500,000	\$1,500,000
		Loan Borrowing - State Treasury	\$0	\$850,000	\$850,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$3,850,000</b>	<b>\$3,850,000</b>

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

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.				
		Restricted Cash - Grants Carried Forward	\$0	\$2,350,000	\$2,350,000
		TPS - Cell 8	\$300,000	\$2,528,000	\$2,828,000
		<b>Total for Project</b>	<b>\$300,000</b>	<b>\$4,878,000</b>	<b>\$5,178,000</b>

<b>Total Sub Program : Roads</b>	<b>\$12,918,519</b>	<b>\$19,018,400</b>	<b>\$31,936,919</b>
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**Sub Program : Street Landscaping**

**Hartman Drive Wangara, Wangara**

PR-1938	Landscaping works from Ocean Reef Road to Motivation Drive				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>Total Sub Program : Street Landscaping</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
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**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Transport**

**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	\$10,307	\$0	\$10,307
		<b>Total for Project</b>	<b>\$10,307</b>	<b>\$0</b>	<b>\$10,307</b>

**Install Street Lighting - Pinjar Rd Banksia Grove**

PR-1416	Install Street Lighting - Pinjar Rd Banksia Grove				
		Municipal Fund	\$280,000	\$0	\$280,000
		<b>Total for Project</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$280,000</b>

**Addington Way Marangaroo - Upgrade Traffic, Marangaroo**

PR-1533	New & Upgraded Street Lighting to existing traffic treatments				
		Municipal Fund	\$0	\$60,000	\$60,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

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

PR-1536	New & Upgraded Street Lighting to existing traffic treatments				
		Municipal Fund	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>

**Kingsway Landsdale Install Street Lighting, Landsdale**

PR-1939	New & Upgraded Street Lighting to existing traffic treatments				
		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 : Street Lighting</b>			<b>\$290,307</b>	<b>\$200,000</b>	<b>\$490,307</b>
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**Sub Program : Traffic Treatments**

**Install Traffic Treatments - South Wanneroo**

PR-1138	Install Traffic Treatments - South Wanneroo				
		Municipal Fund	\$11,832	\$0	\$11,832
		<b>Total for Project</b>	<b>\$11,832</b>	<b>\$0</b>	<b>\$11,832</b>

**Parking Scheme Signage and Line Marking Upgrade, Various**

PR-1431	Parking Scheme Signage and Line Marking Upgrade Implement approved parking schemes and reinstate integrity of existing signage and line marking.				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Transport</b>					
<b>Traffic Management Upgrade - Various</b>					
PR-1436	Traffic Management Upgrade Miscellaneous Traffic Management - Various TMS				
		Municipal Fund	\$33,379	\$0	\$33,379
		<b>Total for Project</b>	<b>\$33,379</b>	<b>\$0</b>	<b>\$33,379</b>
<b>Upgrade Pedestrian Cross and Intersect Joondaup Dr</b>					
PR-1470	Upgrade Pedestrian Cross and Intersect Joondaup Dr				
		Contributions - Other	\$31,194	\$0	\$31,194
		<b>Total for Project</b>	<b>\$31,194</b>	<b>\$0</b>	<b>\$31,194</b>
<b>Neaves Road Mariginup - Traffic Treatments</b>					
PR-1525	Neaves Road Mariginup Install edgelines and separation line with RRPM's.				
		Municipal Fund	\$8,333	\$0	\$8,333
		Restricted Cash - Grants Carried Forward	\$15,917	\$0	\$15,917
		<b>Total for Project</b>	<b>\$24,250</b>	<b>\$0</b>	<b>\$24,250</b>
<b>Joondalup Dr/Tumbleweed Roundabout-Upgrade Lightin</b>					
PR-1529	Joondalup Dr/Tumbleweed Dr Roundabout Banksia Grove Additional street lighting to splitter island approaches				
		Municipal Fund	\$14,000	\$0	\$14,000
		Grants - State Government	\$12,000	\$0	\$12,000
		Restricted Cash - Grants Carried Forward	\$8,515	\$0	\$8,515
		<b>Total for Project</b>	<b>\$34,515</b>	<b>\$0</b>	<b>\$34,515</b>
<b>Connolly Drv/Neerabup Rd - RSA Corrective Action</b>					
PR-1530	Connolly Drv/Neerabup Rd - Roundabout Tamala ParkRoad Safety Audit - Corrective Action Report				
		Municipal Fund	\$22,464	\$0	\$22,464
		<b>Total for Project</b>	<b>\$22,464</b>	<b>\$0</b>	<b>\$22,464</b>
<b>Glensanda Way Mindarie- Upgrade Traffic Treatments, Mindarie</b>					
PR-1553	Glensanda Way Mindarie Construction of four additional parking embayments along Glensanda Way in front of strata unit at 23-29 Glensanda Way..				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Wanneroo/Pinjar Roads - Install Traffic Treatments</b>					
PR-1639	Wanneroo/Pinjar Roads Ashby Install Traffic Control Signals				
		Municipal Fund	\$66,667	\$0	\$66,667
		Grants - State Government	\$133,333	\$0	\$133,333
		<b>Total for Project</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Nanovich Ave Traffic Management Scheme, Girrawheen</b>					
PR-1888	Construct intersection traffic treatments and landscaped median				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Transport**

**Connelly Drive - Neerabup Road Roundabout**

PR-1896		Grants - State Government	\$180,000	\$0	\$180,000
		Restricted Cash - Grants Carried Forward	\$120,000	\$0	\$120,000
		<b>Total for Project</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Alexander Drv/Marangaroo Drv**

PR-1897		Grants - State Government	\$30,000	\$0	\$30,000
		Restricted Cash - Grants Carried Forward	\$20,000	\$0	\$20,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Archer Street - Amberley Way Roundabout**

PR-1898		Grants - State Government	\$48,000	\$0	\$48,000
		Restricted Cash - Grants Carried Forward	\$32,000	\$0	\$32,000
		<b>Total for Project</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

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

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	\$0	\$530,000	\$530,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$530,000</b>

**Rayner Drive Landsdale - Upgrade Traffic Treatment, Landsdale**

PR-1941	Construct median at the intersection of Abbotswood Drive	Municipal Fund	\$0	\$8,333	\$8,333
		Grants - State Government	\$0	\$16,667	\$16,667
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

**South Wanneroo - Regents Estate Wanneroo, Wanneroo**

PR-1942	South Wanneroo Traffic Management Scheme works	Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Paltara Way Wanneroo - Upgrade Traffic Treatments, Wanneroo**

PR-1943	Construct 'Kiss & Drive' parking embayment for East Wanneroo Primary School	Municipal Fund	\$0	\$15,000	\$15,000
		Grants - State Government	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Waldburg Drive Tapping - Upgrade Traffic Treatment, Tapping**

PR-1944	Extend "Kiss & Drive" embayment for Tapping Primary School. Increase from 3 bays to 5.	Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b>2008/2009 Carry Forward</b>	<b>2009/2010</b>	<b>TOTAL</b>
<b>Transport</b>					
<b>Koondoola Ave Koondoola - Upgrade Traffic, Koondoola</b>					
PR-1945	Install energy absorbing bollards to the southwest corner of the Hollingsworth Avenue roundabout	Municipal Fund	\$0	\$10,000	\$10,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Redcliffe Avenue Marangaroo - Upgrade Traffic, Marangaroo</b>					
PR-1946	Construct traffic treatments north of Rawlinson Primary School	Municipal Fund	\$0	\$60,000	\$60,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Various Traffic Management, Various</b>					
PR-1948	Miscellaneous Traffic Management - Various TMS	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 : Traffic Treatments</b>			<b>\$787,634</b>	<b>\$975,000</b>	<b>\$1,762,634</b>
<b>Total Program : Transport</b>			<b>\$13,996,460</b>	<b>\$20,623,400</b>	<b>\$34,619,860</b>

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
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**Waste Management**

**Sub Program : Waste Management**

**New Vehicle Purchases - Waste Management, Ashby**

PR-1035	New Vehicle Purchases - Waste Management				
	Reserve - Domestic Refuse	\$20,000	\$960,000	\$980,000	
	<b>Total for Project</b>	<b>\$20,000</b>	<b>\$960,000</b>	<b>\$980,000</b>	

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

PR-1037	Replace Vehicle - Domestic Waste Plant Replacement Reserve				
	Reserve - Domestic Refuse Plant	\$983,700	\$1,104,233	\$2,087,933	
	<b>Total for Project</b>	<b>\$983,700</b>	<b>\$1,104,233</b>	<b>\$2,087,933</b>	

**Vehicle Upgrades - Waste Management, Ashby**

PR-1038	Vehicle Upgrades - Waste Management				
	Reserve - Domestic Refuse	\$43,810	\$0	\$43,810	
	Reserve - Domestic Refuse Plant	\$0	\$50,000	\$50,000	
	<b>Total for Project</b>	<b>\$43,810</b>	<b>\$50,000</b>	<b>\$93,810</b>	

**Wangara MRF - Extensions to Building and yard**

PR-1554	Wangara MRF Extensions to Building and yard for better control and improved operations				
	Contributions - Other	\$500,000	\$0	\$500,000	
	Reserve - Domestic Refuse	\$61,306	\$0	\$61,306	
	<b>Total for Project</b>	<b>\$561,306</b>	<b>\$0</b>	<b>\$561,306</b>	

**Wangara MRF - Construct new glass sanding unit -**

PR-1555	Wangara MRF Construct new glass sanding Unit				
	Contributions - Other	\$200,000	\$0	\$200,000	
	Reserve - Domestic Refuse	\$99,022	\$0	\$99,022	
	<b>Total for Project</b>	<b>\$299,022</b>	<b>\$0</b>	<b>\$299,022</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	\$0	\$100,000	
	Reserve - Domestic Refuse	\$50,000	\$0	\$50,000	
	<b>Total for Project</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	

**Wangara MRF - Purchase new plant and equipment, Ashby**

PR-1557	Wangara MRF Purchase new plant and equipment				
	Reserve - Domestic Refuse	\$193,800	\$320,000	\$513,800	
	<b>Total for Project</b>	<b>\$193,800</b>	<b>\$320,000</b>	<b>\$513,800</b>	

**Purchase new and replacement bins - various, 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>	

**2009/2010 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2008/2009 Carry Forward	2009/2010	TOTAL
<b>Waste Management</b>					
<b>Waste Services Trucks - Installation of GPS</b>					
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>
<b>Replace Vehicle - Waste Management (Commercial), Ashby</b>					
PR-1949	Replace Vehicle - Commercial Waste Plant	Replacement Reserve			
		Reserve - Commercial Refuse Plant	\$0	\$71,113	\$71,113
		<b>Total for Project</b>	<b>\$0</b>	<b>\$71,113</b>	<b>\$71,113</b>
<b>Total Sub Program : Waste Management</b>			<b>\$2,371,638</b>	<b>\$2,545,346</b>	<b>\$4,916,984</b>
<b>Total Program : Waste Management</b>			<b>\$2,371,638</b>	<b>\$2,545,346</b>	<b>\$4,916,984</b>

<b>Total of All Programs :</b>	<b>\$38,861,271</b>	<b>\$34,016,494</b>	<b>\$72,877,765</b>
<b>Total Budget :</b>			<b>\$72,877,765</b>