



**CAPITAL WORKS BUDGET**

**2008/2009**

**CAPITAL WORKS PROGRAM**

**ADOPTED BUDGET (25 JULY 2008)**



**2008/2009 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Friday, 8 August, 2008

15:56:23

Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Investment</b>					
<b>Sub Program : Investment Projects</b>					
<b>New - Investment Projects</b>					
<b>Demonstration Projects. Demo Housing Project, Tapping</b>					
PR-1280	Construct Affordable and Sustainable Living House				
		Municipal Fund	\$193,000	\$0	\$193,000
		Reserve - Asset Replacement	\$54,820	\$0	\$54,820
		<b>Total for Project</b>	<b>\$247,820</b>	<b>\$0</b>	<b>\$247,820</b>
<b>Neerabup Industrial Area, Neerabup</b>					
PR-1006	Develop Industrial Estate - Neerabup				
		Reserve - Asset Replacement	\$3,800,000	\$0	\$3,800,000
		Loan Borrowing - State Treasury	\$4,606,718	\$0	\$4,606,718
		<b>Total for Project</b>	<b>\$8,406,718</b>	<b>\$0</b>	<b>\$8,406,718</b>
<b>Wangara Industrial Area, Wangara</b>					
PR-1310	Lot 257 Subdivisional Development				
		Loan Borrowing - State Treasury	\$1,025,660	\$0	\$1,025,660
		<b>Total for Project</b>	<b>\$1,025,660</b>	<b>\$0</b>	<b>\$1,025,660</b>
PR-1587	Wangara Industrial Area - Develop Lot 15				
		Loan Borrowing - State Treasury	\$0	\$170,000	\$170,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>
<b>Koondoola Precinct, Koondoola</b>					
PR-1002	Koondoola Precinct Redevelopment				
		Municipal Fund	\$43,200	\$0	\$43,200
		Grants - State Government	\$0	\$1,000,000	\$1,000,000
		Loan Borrowing - State Treasury	\$289,150	\$0	\$289,150
		<b>Total for Project</b>	<b>\$332,350</b>	<b>\$1,000,000</b>	<b>\$1,332,350</b>
<b>Total New - Investment Projects</b>			<b>\$10,012,548</b>	<b>\$1,170,000</b>	<b>\$11,182,548</b>
<b>Upgrade - Investment Projects</b>					
<b>Neerabup Industrial Area. Service Provision, Neerabup</b>					
PR-1296	Neerabup Industrial Estate - Provide Services				
		Municipal Fund	\$71,500	\$0	\$71,500
		<b>Total for Project</b>	<b>\$71,500</b>	<b>\$0</b>	<b>\$71,500</b>
<b>Quinns Beach Caravan Park, Quinns Rocks</b>					
PR-1010	Quinns Beach Caravan Park - Upgrade Program				
		Reserve - Quinns Caravan Park	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Upgrade - Investment Projects</b>			<b>\$71,500</b>	<b>\$30,000</b>	<b>\$101,500</b>
<b>Total Sub Program : Investment Projects</b>			<b>\$10,084,048</b>	<b>\$1,200,000</b>	<b>\$11,284,048</b>
<b>Total Program : Investment</b>			<b>\$10,084,048</b>	<b>\$1,200,000</b>	<b>\$11,284,048</b>

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Friday, 8 August, 2008

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Corporate</b>					
<b>Sub Program : Corporate Buildings</b>					
<b>New - Corporate Buildings</b>					
<b>Ashby Operations Centre, Ashby</b>					
PR-1312	Construct Fuel Dispensing System - Fleet Workshop	Municipal Fund	\$1,801	\$0	\$1,801
		<b>Total for Project</b>	<b>\$1,801</b>	<b>\$0</b>	<b>\$1,801</b>
<b>High Rd Communication Hut, Wanneroo</b>					
PR-1578	High Rd Communication Hut - Install Alarm System	Municipal Fund	\$0	\$7,000	\$7,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Yanchep Communication Hut, Yanchep</b>					
PR-1579	Yanchep Communication Hut - Install Alarm System	Municipal Fund	\$0	\$9,000	\$9,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Total New - Corporate Buildings</b>			<b>\$1,801</b>	<b>\$16,000</b>	<b>\$17,801</b>
<b>Upgrade - Corporate Buildings</b>					
<b>Ashby Operations Centre, Ashby</b>					
PR-1317	Upgrade Boundary and Access Security-Ashby Operation	Municipal Fund	\$100,219	\$0	\$100,219
		<b>Total for Project</b>	<b>\$100,219</b>	<b>\$0</b>	<b>\$100,219</b>
PR-1318	Upgrade Carpenters Workshop - Ashby Operations	Municipal Fund	\$10,417	\$0	\$10,417
		<b>Total for Project</b>	<b>\$10,417</b>	<b>\$0</b>	<b>\$10,417</b>
PR-1315	Upgrade Lubricant & Dispens Station - Fleet Works	Municipal Fund	\$48,000	\$0	\$48,000
		<b>Total for Project</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$48,000</b>
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>
<b>Ashby Operations Centre - Community Bus Bay, Ashby</b>					
PR-1581	Ashby Ops Ctr - Modify Community Bus Bay	Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Civic Centre, Wanneroo</b>					
PR-1577	Civic Centre - Install Belt Guard to FCU	Municipal Fund	\$0	\$8,500	\$8,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>Ashby Operations Centre - Server Rooms, Ashby</b>					
PR-1570	Ashby Operations Ctr- Construct Server Enclosure	Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

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<b>Corporate</b>					
<b>Upgrade - Corporate Buildings</b>					
<b>Ashby Operations Centre - Various, Ashby</b>					
PR-1574	Ashby Operations Centre Vario Modify Office Layout				
		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 Upgrade - Corporate Buildings</b>			<b>\$228,636</b>	<b>\$93,500</b>	<b>\$322,136</b>
<b>Rehab - Corporate Buildings</b>					
<b>Ashby Operations Centre - Boundary Security Fencing, Ashby</b>					
PR-1569	Ashby Operations Centre - Upgrade Security Fencing				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Rehab - Corporate Buildings</b>			<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Sub Program : Corporate Buildings</b>			<b>\$230,437</b>	<b>\$139,500</b>	<b>\$369,937</b>
<b>Sub Program : Fleet Mgt - Corporate</b>					
<b>New - Fleet Mgt - Corporate</b>					
<b>Purchase New Minor Plant, Ashby</b>					
PR-1276	Purchase New Minor Plant				
		Municipal Fund	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Purchase Vehicle - Corporate, Ashby</b>					
PR-1034	Purchase New Vehicles - Corporate				
		Municipal Fund	\$21,200	\$866,000	\$887,200
		<b>Total for Project</b>	<b>\$21,200</b>	<b>\$866,000</b>	<b>\$887,200</b>
<b>Total New - Fleet Mgt - Corporate</b>			<b>\$21,200</b>	<b>\$906,000</b>	<b>\$927,200</b>
<b>Upgrade - Fleet Mgt - Corporate</b>					
<b>Upgrade Plant &amp; 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>Total Upgrade - Fleet Mgt - Corporate</b>			<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Rehab - Fleet Mgt - Corporate</b>					
<b>Replace Vehicle - Corporate, Ashby</b>					
PR-1036	Replace Vehicle - Corporate				
		Reserve - Light Fleet	\$231,079	\$0	\$231,079
		Reserve - Heavy Vehicle	\$340,000	\$0	\$340,000
		Reserve - Plant Replacement	\$86,100	\$0	\$86,100
		<b>Total for Project</b>	<b>\$657,179</b>	<b>\$0</b>	<b>\$657,179</b>
<b>Replace Minor Plant, Ashby</b>					
PR-1248	Replace Minor Plant				
		Reserve - Plant Replacement	\$0	\$82,000	\$82,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$82,000</b>	<b>\$82,000</b>

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Corporate</b>					
<b>Rehab - Fleet Mgt - Corporate</b>					
<b>Replace Plant - General Plant Reserve, Ashby</b>					
PR-1658	Replace Plant - General Plant Reserve				
	Reserve - Plant Replacement		\$0	\$430,000	\$430,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$430,000</b>	<b>\$430,000</b>
<b>Replace Plant - Heavy Truck Reserve, Ashby</b>					
PR-1660	Replace Plant - Heavy Truck Reserve				
	Reserve - Heavy Vehicle		\$0	\$685,000	\$685,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$685,000</b>	<b>\$685,000</b>
<b>Replace Plant - Light Vehicle Reserve, Ashby</b>					
PR-1659	Replace Plant - Light Vehicle Reserve				
	Reserve - Light Fleet		\$0	\$2,000,000	\$2,000,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Total Rehab - Fleet Mgt - Corporate</b>			<b>\$657,179</b>	<b>\$3,197,000</b>	<b>\$3,854,179</b>
<b>Total Sub Program : Fleet Mgt - Corporate</b>			<b>\$678,379</b>	<b>\$4,133,000</b>	<b>\$4,811,379</b>

**Sub Program : Other Corporate Items**

**New - Other Corporate Items**

**Purchase Miscellaneous Corporate Equipment**

PR-1238	Purchase Miscellaneous Corporate Equipment				
	Municipal Fund		\$0	\$20,000	\$20,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Purchase Office Furniture**

PR-1116	Purchase Office Furniture				
	Municipal Fund		\$0	\$20,000	\$20,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Civic Centre, Wanneroo**

PR-1585	Civic Ctr - Purchase 2 Electronic Traffic Counters				
	Municipal Fund		\$0	\$20,000	\$20,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
PR-1257	Civic Ctr Wanneroo - Purchase Artworks				
	Municipal Fund		\$0	\$10,000	\$10,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Purchase IT Equipment & Software**

PR-1031	Purchase New IT Equipment and Software				
	Municipal Fund		\$0	\$768,935	\$768,935
	<b>Total for Project</b>		<b>\$0</b>	<b>\$768,935</b>	<b>\$768,935</b>

<b>Total New - Other Corporate Items</b>			<b>\$0</b>	<b>\$838,935</b>	<b>\$838,935</b>
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Friday, 8 August, 2008

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<b>Corporate</b>					
<b>Upgrade - Other Corporate Items</b>					
<b>Upgrade IT Equipment &amp; Software</b>					
PR-1033	Upgrade IT Equipment and Software				
		Municipal Fund	\$97,762	\$165,221	\$262,983
		<b>Total for Project</b>	<b>\$97,762</b>	<b>\$165,221</b>	<b>\$262,983</b>
<b>Total</b>	<b>Upgrade - Other Corporate Items</b>		<b>\$97,762</b>	<b>\$165,221</b>	<b>\$262,983</b>
<b>Rehab - Other Corporate Items</b>					
<b>Replace Office Furniture and Fittings</b>					
PR-1236	Replace Office Furniture and Fittings				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Replace IT Equipment &amp; Software</b>					
PR-1032	Replace IT Equipment and Software				
		Municipal Fund	\$0	\$175,000	\$175,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Total</b>	<b>Rehab - Other Corporate Items</b>		<b>\$0</b>	<b>\$195,000</b>	<b>\$195,000</b>
<b>Total Sub Program : Other Corporate Items</b>			<b>\$97,762</b>	<b>\$1,199,156</b>	<b>\$1,296,918</b>
<b>Total Program : Corporate</b>			<b>\$1,006,578</b>	<b>\$5,471,656</b>	<b>\$6,478,234</b>

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
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**Community**

**Sub Program : Community Buildings**

**New - Community Buildings**

**Wanneroo Townsite, Wanneroo**

PR-1154	Redevelop Wanneroo Townsite - General Project Cost				
	Grants - State Government	\$161,605	\$0	\$161,605	
	<b>Total for Project</b>	<b>\$161,605</b>	<b>\$0</b>	<b>\$161,605</b>	
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>	

**Yanchep/Two Rocks Library, Yanchep**

PR-1511	Yanchep/Two Rocks Library -Replace Feasibility Study				
	Municipal Fund	\$0	\$12,000	\$12,000	
	Grants - Other	\$0	\$8,000	\$8,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	

**Quinns Volunteer Fire Station, Clarkson**

PR-1271	Construct Quinns Volunteer Fire Station - Clarkson				
	Grants - Federal Government	\$89,100	\$0	\$89,100	
	Grants - State Government	\$0	\$53,000	\$53,000	
	Restricted Cash - Grants Carried Forward	\$48,815	\$0	\$48,815	
	Contributions - Other	\$100,000	\$0	\$100,000	
	<b>Total for Project</b>	<b>\$237,915</b>	<b>\$53,000</b>	<b>\$290,915</b>	

**Koondoola Multicultural Centre, Koondoola**

PR-1561	Koondoola Multicultural Centre - Feasibility Study				
	Grants - Federal Government	\$0	\$60,000	\$60,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	

**Wanneroo Cultural & Learning Centre, Wanneroo**

PR-1013	Wanneroo Cultural & Learning Centre - Construct				
	Grants - State Government	\$1,400,000	\$300,000	\$1,700,000	
	Restricted Cash - Grants Carried Forward	\$59,703	\$0	\$59,703	
	Reserve - Wanneroo Townsite	\$218,000	\$0	\$218,000	
	Loan Borrowing - State Treasury	\$5,720,000	\$5,800,000	\$11,520,000	
	<b>Total for Project</b>	<b>\$7,397,703</b>	<b>\$6,100,000</b>	<b>\$13,497,703</b>	

<b>Total New - Community Buildings</b>		<b>\$7,891,313</b>	<b>\$6,233,000</b>	<b>\$14,124,313</b>	
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**Upgrade - Community Buildings**

**Banksia Grove Community Centre, Banksia Grove**

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>	

**Carramar Community Centre, Carramar**

PR-1546	Carramar Community Centre - Install Window Louvres				
	Municipal Fund	\$0	\$3,000	\$3,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	

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<b>Community</b>					
<b>Upgrade - Community Buildings</b>					
<b>Hainsworth Centre, Girrawheen</b>					
PR-1562	Hainsworth Centre - Install Window Fittings	Municipal Fund	\$0	\$3,000	\$3,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Alexander Heights Community Centre, Alexander Heights</b>					
PR-1548	Alexander Heights C.C. - Install Windows Louvres	Municipal Fund	\$0	\$8,000	\$8,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>Kingsway Sports Stadium, Madeley</b>					
PR-1544	Kingsway Sports -Convert Massage Rooms to Creche	Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Kingsway Indoor Stadium, Madeley</b>					
PR-1549	Kingsway Indoor Stadium - Install Court Netting	Municipal Fund	\$0	\$22,000	\$22,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>Ridgewood Changerooms, Rodgewood</b>					
PR-1560	Ridgewood Changerooms - Install Security Gates	Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Girrawheen Senior Citizen Centre, Girrawheen</b>					
PR-1017	Girrawheen Senior Citizen Centre - Upgrade	Municipal Fund	\$221,200	\$30,000	\$251,200
		<b>Total for Project</b>	<b>\$221,200</b>	<b>\$30,000</b>	<b>\$251,200</b>
<b>Various Locations, Various</b>					
PR-1015	Upgrade Community Buildings - Minor Works	Municipal Fund	\$0	\$35,000	\$35,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>
PR-1214	Upgrade Unspecified Buildings - Minor Works	Municipal Fund	\$0	\$61,200	\$61,200
		<b>Total for Project</b>	<b>\$0</b>	<b>\$61,200</b>	<b>\$61,200</b>
<b>Total</b>	<b>Upgrade - Community Buildings</b>		<b>\$256,200</b>	<b>\$212,200</b>	<b>\$468,400</b>
<b>Rehab - Community Buildings</b>					
<b>Old Wanneroo Primary School Building, Wanneroo</b>					
PR-1294	Old Wanneroo Primary School Building - Relocate	Grants - Other	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Animal Care Centre, Ashby</b>					
PR-1052	Refurbish Animal Care Centre	Municipal Fund	\$107,438	\$0	\$107,438
		<b>Total for Project</b>	<b>\$107,438</b>	<b>\$0</b>	<b>\$107,438</b>

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**Community**

**Rehab - Community Buildings**

**Hainsworth Centre, Girrawheen**

PR-1541	Hainsworth Community Centre - Install New Doors				
		Municipal Fund	\$0	\$13,000	\$13,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>

**Cockman House, Wanneroo**

PR-1540	Cockman House - Undertake Condition Assessment				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Mary Lindsay Homestead, Yanchep**

PR-1295	Mary Lindsay Homestead Buildings - Upgrade				
		Municipal Fund	\$128,000	\$100,000	\$228,000
		<b>Total for Project</b>	<b>\$128,000</b>	<b>\$100,000</b>	<b>\$228,000</b>

<b>Total Rehab - Community Buildings</b>			<b>\$285,438</b>	<b>\$133,000</b>	<b>\$418,438</b>
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<b>Total Sub Program : Community Buildings</b>			<b>\$8,432,951</b>	<b>\$6,578,200</b>	<b>\$15,011,151</b>
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**Sub Program : Conservation Reserves**

**New - Conservation Reserves**

**Dewars Beach, Two Rocks**

PR-1471	Dewars Beach Two Rocks				
		Grants - Other	\$3,452	\$0	\$3,452
		<b>Total for Project</b>	<b>\$3,452</b>	<b>\$0</b>	<b>\$3,452</b>

**Yellagonga Regional Park, Wanneroo**

PR-1336	Install Conservation Fencing				
		Municipal Fund	\$8,500	\$0	\$8,500
		<b>Total for Project</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$8,500</b>

**Pinjar Park, Neerabup**

PR-1335	Install Rural Fencing - Pinjar Park				
		Municipal Fund	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Damian Park, Jandabup**

PR-1332	Install Conservation Fencing - Damian Park				
		Municipal Fund	\$14,785	\$0	\$14,785
		<b>Total for Project</b>	<b>\$14,785</b>	<b>\$0</b>	<b>\$14,785</b>

**Franklin Park, Gnangara**

PR-1328	Install Conservation Fencing - Franklin Park				
		Municipal Fund	\$17,500	\$0	\$17,500
		<b>Total for Project</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$17,500</b>

**Susan Park, Madeley**

PR-1331	Install Conservation Fencing - Susan Park				
		Municipal Fund	\$21,000	\$0	\$21,000
		<b>Total for Project</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Community</b>					
<b>New - Conservation Reserves</b>					
<b>Blenny Park, Yanchep</b>					
PR-1657	Blenny Park Yanchep - Install Conservation fencing				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Various Locations, Various</b>					
PR-1564	Various Location-Install Name/Interpretive Signage				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
PR-1566	Various Locations - Install Rural Fencing				
		Municipal Fund	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
PR-1565	Various Locations -Install Interpretive Signage				
		Municipal Fund	\$0	\$17,000	\$17,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$17,000</b>
PR-1563	Various Locations- Install Name Signage				
		Municipal Fund	\$0	\$37,500	\$37,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$37,500</b>	<b>\$37,500</b>
<b>Total</b>	<b>New - Conservation Reserves</b>		<b>\$75,237</b>	<b>\$124,500</b>	<b>\$199,737</b>
<b>Upgrade - Conservation Reserves</b>					
<b>Gnangara Lake, Gnangara</b>					
PR-1162	Upgrade Conservation Reserve - Gnangara Lake				
		Municipal Fund	\$87,894	\$0	\$87,894
		<b>Total for Project</b>	<b>\$87,894</b>	<b>\$0</b>	<b>\$87,894</b>
<b>Total</b>	<b>Upgrade - Conservation Reserves</b>		<b>\$87,894</b>	<b>\$0</b>	<b>\$87,894</b>
<b>Operating - Conservation Reserves</b>					
<b>Various Locations, Various</b>					
PR-1567	Various Locations - Undertake Restoration Works				
		Municipal Fund	\$0	\$75,000	\$75,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Total</b>	<b>Operating - Conservation Reserves</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
	<b>Total Sub Program : Conservation Reserves</b>		<b>\$163,131</b>	<b>\$199,500</b>	<b>\$362,631</b>
	<b>Total Program : Community</b>		<b>\$8,596,082</b>	<b>\$6,777,700</b>	<b>\$15,373,782</b>

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**Recreation & Sport**

**Sub Program : Golf Courses**

**Upgrade - Golf Courses**

**Carramar Golf Course, Carramar**

PR-1041	Upgrade Golf Course - Carramar	Reserve - Golf Courses	\$60,000	\$0	\$60,000
<b>Total for Project</b>			<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

**Marangaroo Golf Course, Marangaroo**

PR-1589	Marangaroo Golf Course - Retic Upgrade Program	Reserve - Golf Courses	\$0	\$50,000	\$50,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

PR-1040	Upgrade Golf Course - Marangaroo	Reserve - Golf Courses	\$14,525	\$0	\$14,525
<b>Total for Project</b>			<b>\$14,525</b>	<b>\$0</b>	<b>\$14,525</b>

**Carramar Golf Course & Marangaroo Golf Course, Various**

PR-1588	Carramar & Marangaroo Golf - Tee Upgrade Program	Reserve - Golf Courses	\$0	\$60,000	\$60,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

**Total Upgrade - Golf Courses** \$74,525    \$110,000    \$184,525

**Total Sub Program : Golf Courses** \$74,525    \$110,000    \$184,525

**Sub Program : Parks Furniture**

**New - Parks Furniture**

**Innovative Childrens Playspace, Wanneroo**

PR-1039	Construct Accessible and Inclusive Playground	Municipal Fund	\$423,501	\$238,000	\$661,501
<b>Total for Project</b>			<b>\$423,501</b>	<b>\$238,000</b>	<b>\$661,501</b>

**Total New - Parks Furniture** \$423,501    \$238,000    \$661,501

**Upgrade - Parks Furniture**

**Playground Replacement Programme, Various**

PR-1343	Playground Replacement Programme	Municipal Fund	\$29,514	\$0	\$29,514
<b>Total for Project</b>			<b>\$29,514</b>	<b>\$0</b>	<b>\$29,514</b>

**Total Upgrade - Parks Furniture** \$29,514    \$0    \$29,514

**Total Sub Program : Parks Furniture** \$453,015    \$238,000    \$691,015

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Recreation &amp; Sport</b>					
<b>Sub Program : <u>Passive Park Development</u></b>					
<b>New - Passive Park Development</b>					
<b>Winston Park, Madeley</b>					
PR-1169	Winston Park Madeley	Municipal Fund	\$22,790	\$0	\$22,790
<b>Total for Project</b>			<b>\$22,790</b>	<b>\$0</b>	<b>\$22,790</b>
<b>Ferrara Reserve Girrawheen, Girrawheen</b>					
PR-1171	Ferrara Reserve Girrawheen	Municipal Fund	\$40,000	\$0	\$40,000
		Restricted Cash - Grants Carried Forward	\$61,801	\$0	\$61,801
<b>Total for Project</b>			<b>\$101,801</b>	<b>\$0</b>	<b>\$101,801</b>
<b>Total New - Passive Park Development</b>			<b>\$124,591</b>	<b>\$0</b>	<b>\$124,591</b>
<b>Upgrade - Passive Park Development</b>					
<b>Broadview Park, Landsdale</b>					
PR-1275	Upgrade Park - Broadview Park	Municipal Fund	\$5,260	\$0	\$5,260
<b>Total for Project</b>			<b>\$5,260</b>	<b>\$0</b>	<b>\$5,260</b>
<b>Gungurru Park , Hocking, Hocking</b>					
PR-1179	Gungurru Park , Hocking	Municipal Fund	\$0	\$162,000	\$162,000
		Contributions - Other	\$0	\$200,000	\$200,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$362,000</b>	<b>\$362,000</b>
<b>Total Upgrade - Passive Park Development</b>			<b>\$5,260</b>	<b>\$362,000</b>	<b>\$367,260</b>
<b>Rehab - Passive Park Development</b>					
<b>Longford Park, Darch</b>					
PR-1345	Replace Irrigation Water Meter - Longford Park	Municipal Fund	\$7,990	\$0	\$7,990
<b>Total for Project</b>			<b>\$7,990</b>	<b>\$0</b>	<b>\$7,990</b>
<b>Total Rehab - Passive Park Development</b>			<b>\$7,990</b>	<b>\$0</b>	<b>\$7,990</b>
<b>Total Sub Program : Passive Park Development</b>			<b>\$137,841</b>	<b>\$362,000</b>	<b>\$499,841</b>

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**Recreation & Sport**

**Sub Program : Pathways & Trails**

**New - Pathways & Trails**

**Koondoola Regional Bushland, Koondoola**

PR-1241	Construct Interpretive Walk Trail - Koondoola Regional Bushland	Municipal Fund	\$13,894	\$0	\$13,894
		<b>Total for Project</b>	<b>\$13,894</b>	<b>\$0</b>	<b>\$13,894</b>

**Total New - Pathways & Trails** \$13,894      \$0      \$13,894

**Upgrade - Pathways & Trails**

**Neerabup National Park, Nowergup**

PR-1007	Implement Trails Master Plan - Yaberoo	Municipal Fund	\$32,253	\$0	\$32,253
		<b>Total for Project</b>	<b>\$32,253</b>	<b>\$0</b>	<b>\$32,253</b>

**Gnangara Park, Gnangara**

PR-1004	Implement Trails Master Plan - Gnangara Park	Municipal Fund	\$37,140	\$0	\$37,140
		Grants - Other	\$50,950	\$0	\$50,950
		<b>Total for Project</b>	<b>\$88,090</b>	<b>\$0</b>	<b>\$88,090</b>

**Memorial Park, Wanneroo**

PR-1625	Memorial Park Wanneroo - Upgrade Pathway	Municipal Fund	\$0	\$12,000	\$12,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>

**Total Upgrade - Pathways & Trails** \$120,343      \$12,000      \$132,343

**Rehab - Pathways & Trails**

**10th Lighthorse Heritage Trail, Neerabup**

PR-1619	10th Lighthorse Heritage Tra-Undertake Minor Works	Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Total Rehab - Pathways & Trails** \$0      \$5,000      \$5,000

**Total Sub Program : Pathways & Trails** \$134,237      \$17,000      \$151,237

**Sub Program : Pathways (Road Reserves)**

**New - Pathways (Road Reserves)**

**Arnos Way, Girrawheen**

PR-1350	Arnos Way to Koman Way - Construct Pathway	Municipal Fund	\$26,210	\$0	\$26,210
		<b>Total for Project</b>	<b>\$26,210</b>	<b>\$0</b>	<b>\$26,210</b>

**Connolly Drive, Clarkson**

PR-1305	Walyunga Blvd and Connolly Drv - Construct Pathway	Municipal Fund	\$16,916	\$0	\$16,916
		Contributions - Other	\$15,000	\$0	\$15,000
		<b>Total for Project</b>	<b>\$31,916</b>	<b>\$0</b>	<b>\$31,916</b>

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Recreation &amp; Sport</b>					
<b>New - Pathways (Road Reserves)</b>					
<b>Loyal Terrace, Wanneroo</b>					
PR-1594	Loyal Terrace Wanneroo - Construct Pathway				
		Municipal Fund	\$0	\$5,600	\$5,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$5,600</b>
<b>Tapping Way, Quinns Rocks</b>					
PR-1654	Tapping Way Quinns Rocks - Construct Pathway				
		Municipal Fund	\$0	\$12,600	\$12,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,600</b>	<b>\$12,600</b>
<b>Marangaroo Drive, Alexander Heights</b>					
PR-1634	Marangaroo Drive - Construct Pathway				
		Municipal Fund	\$0	\$9,800	\$9,800
		Grants - Other	\$0	\$9,800	\$9,800
		<b>Total for Project</b>	<b>\$0</b>	<b>\$19,600</b>	<b>\$19,600</b>
<b>Wanneroo Road, Wangara</b>					
PR-1653	Wanneroo Road Wangara - Construct Pathway				
		Municipal Fund	\$0	\$30,000	\$30,000
		Grants - Other	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Kingsway, Madeley</b>					
PR-1638	Kingsway - Construct Pathway				
		Municipal Fund	\$0	\$56,000	\$56,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$56,000</b>
<b>Griffon Way, Alexander Heights</b>					
PR-1636	Griffon Way Alexander Heights -Install Access Ramp				
		Municipal Fund	\$0	\$65,000	\$65,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Alexander Drive, Koondoola</b>					
PR-1627	Alexander Drive - Construct Pathway				
		Municipal Fund	\$0	\$79,800	\$79,800
		Grants - Other	\$0	\$53,200	\$53,200
		<b>Total for Project</b>	<b>\$0</b>	<b>\$133,000</b>	<b>\$133,000</b>
	<b>Total New - Pathways (Road Reserves)</b>		<b>\$58,126</b>	<b>\$336,800</b>	<b>\$394,926</b>
<b>Upgrade - Pathways (Road Reserves)</b>					
<b>Wanneroo Library/Senior Citizens Centre, Wanneroo</b>					
PR-1354	Upgrade PAW - Wanneroo Library/Senior Citizens Ctr				
		Municipal Fund	\$1,500	\$0	\$1,500
		<b>Total for Project</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Wanneroo Road, Wanneroo</b>					
PR-1628	Wanneroo Road - Upgrade Pathway				
		Municipal Fund	\$0	\$41,400	\$41,400
		Grants - Other	\$0	\$27,600	\$27,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$69,000</b>

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**Recreation & Sport**

**Upgrade - Pathways (Road Reserves)**

**Alexander Drive, Alexander Heights**

PR-1630	Alexander Drive - Upgrade Pathway				
		Municipal Fund	\$0	\$46,000	\$46,000
		Grants - Other	\$0	\$30,700	\$30,700
		<b>Total for Project</b>	<b>\$0</b>	<b>\$76,700</b>	<b>\$76,700</b>

**Total Upgrade - Pathways (Road Reserves)** **\$1,500** **\$145,700** **\$147,200**

**Total Sub Program : Pathways (Road Reserves)** **\$59,626** **\$482,500** **\$542,126**

**Sub Program : Sports Facilities**

**New - Sports Facilities**

**Tapping Primary School, Tapping**

PR-1184	Tapping Primary School - Joint Use Hard Courts				
		Municipal Fund	\$3,148	\$0	\$3,148
		<b>Total for Project</b>	<b>\$3,148</b>	<b>\$0</b>	<b>\$3,148</b>

**Hainsworth Centre, Girrawheen**

PR-1362	Install Security Roller Door - Hainsworth Ctr				
		Municipal Fund	\$8,000	\$0	\$8,000
		<b>Total for Project</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>

**Addison Park, Merriwa**

PR-1361	Install BMX track - Addison Park				
		Municipal Fund	\$9,575	\$0	\$9,575
		<b>Total for Project</b>	<b>\$9,575</b>	<b>\$0</b>	<b>\$9,575</b>

**Kingsway Regional Open Space, Madeley**

PR-1256	Develop Dog Exercise Park - Kingsway				
		Municipal Fund	\$12,500	\$0	\$12,500
		<b>Total for Project</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>

**Anthony Waring Park, Clarkson**

PR-1363	Install Ballsports Backnets- Kingsbridge Park				
		Municipal Fund	\$18,400	\$0	\$18,400
		<b>Total for Project</b>	<b>\$18,400</b>	<b>\$0</b>	<b>\$18,400</b>

**Two Rocks Primary School, Two Rocks**

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>

**Warradale Reserve, Landsdale**

PR-1187	Warradale Park Landsdale - Sports Oval				
		Municipal Fund	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

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<b>Recreation &amp; Sport</b>					
<b>New - Sports Facilities</b>					
<b>Kingsbridge Park, Butler</b>					
PR-1472	Kingsbridge Park - Floodlighting				
		Municipal Fund	\$72,400	\$0	\$72,400
		Grants - State Government	\$38,200	\$0	\$38,200
		<b>Total for Project</b>	<b>\$110,600</b>	<b>\$0</b>	<b>\$110,600</b>
<b>Gumblossom Reserve, Quinns Rocks</b>					
PR-1009	Gumblossom Reserve - Quinns Rocks Develop				
		Municipal Fund	\$145,000	\$0	\$145,000
		Grants - State Government	\$237,008	\$0	\$237,008
		Reserve - Asset Replacement	\$321,142	\$0	\$321,142
		<b>Total for Project</b>	<b>\$703,150</b>	<b>\$0</b>	<b>\$703,150</b>
<b>Riverlinks Park, Clarkson, Clarkson</b>					
PR-1181	Riverlinks Park Clarkson - Sports Oval				
		Municipal Fund	\$0	\$56,000	\$56,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$56,000</b>
<b>Wanneroo Showgrounds, Wanneroo</b>					
PR-1297	Wanneroo Showgrounds - Upgrade Entry Statement				
		Municipal Fund	\$0	\$150,000	\$150,000
		Grants - State Government	\$0	\$250,000	\$250,000
		Contributions - Other	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$430,000</b>	<b>\$430,000</b>
<b>Total New - Sports Facilities</b>			<b>\$936,373</b>	<b>\$486,000</b>	<b>\$1,422,373</b>
<b>Upgrade - Sports Facilities</b>					
<b>Phil Renkin Recreation Centre, Two Rocks</b>					
PR-1368	Upgrade Security Barrier - Phil Renkin Rec Ctr				
		Municipal Fund	\$5,000	\$0	\$5,000
		<b>Total for Project</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Quinns Sports Club, Quinns Rocks</b>					
PR-1370	Upgrade Lighting - Quinns Sports Club Quinns Rocks				
		Municipal Fund	\$6,600	\$0	\$6,600
		<b>Total for Project</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$6,600</b>
PR-1371	Upgrade Street Lighting - Quinns Sports Club				
		Municipal Fund	\$20,674	\$0	\$20,674
		<b>Total for Project</b>	<b>\$20,674</b>	<b>\$0</b>	<b>\$20,674</b>
<b>Gumblossom Reserve, Quinns Rocks</b>					
PR-1599	Gumblossom Reserve - Upgrade Netball Courts				
		Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Clarkson Youth Centre, Clarkson</b>					
PR-1607	Clarkson Youth Centre - Upgrade BMX Track				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

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**Recreation & Sport**

**Upgrade - Sports Facilities**

**Quinns Rocks Sports Club, Quinns Rocks**

PR-1608	Quinns Rocks Sports CI - Upgrade Carpark Drainage				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Wanneroo Showgrounds, Wanneroo**

PR-1012	Wanneroo Showgrounds Upgrade				
		Municipal Fund	\$237,114	\$100,000	\$337,114
		Reserve - Asset Replacement	\$48,885	\$0	\$48,885
		<b>Total for Project</b>	<b>\$285,999</b>	<b>\$100,000</b>	<b>\$385,999</b>

**Kingsway Regional Sports Centre, Madeley**

PR-1379	Upgrade Kingsway RSC - Unspecified Stage 2				
		Loan Borrowing - State Treasury	\$3,270,411	\$3,200,000	\$6,470,411
		<b>Total for Project</b>	<b>\$3,270,411</b>	<b>\$3,200,000</b>	<b>\$6,470,411</b>

**Aquamotion Aquatic Centre, Wanneroo**

PR-1160	Aquatic Centre - Aquamotion Upgrade				
		Municipal Fund	\$183,385	\$0	\$183,385
		Grants - State Government	\$500,000	\$0	\$500,000
		Grants - Other	\$0	\$250,000	\$250,000
		Reserve - Asset Replacement	\$489,917	\$618,900	\$1,108,817
		Loan Borrowing - State Treasury	\$0	\$3,658,000	\$3,658,000
		<b>Total for Project</b>	<b>\$1,173,302</b>	<b>\$4,526,900</b>	<b>\$5,700,202</b>

<b>Total Upgrade - Sports Facilities</b>			<b>\$4,761,986</b>	<b>\$7,866,900</b>	<b>\$12,628,886</b>
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**Rehab - Sports Facilities**

**Parks Electrical Cabinets Replacements, Various**

PR-1374	Replace Parks Electrical Cabinets				
		Municipal Fund	\$6,460	\$0	\$6,460
		<b>Total for Project</b>	<b>\$6,460</b>	<b>\$0</b>	<b>\$6,460</b>

**Koondoola Park, Koondoola**

PR-1377	Replace Irrigation System - Koondoola Park				
		Municipal Fund	\$35,400	\$0	\$35,400
		<b>Total for Project</b>	<b>\$35,400</b>	<b>\$0</b>	<b>\$35,400</b>

**Irrigation Systems Replacement Program, Various**

PR-1375	Irrigation Systems Replacement Program				
		Municipal Fund	\$53,000	\$0	\$53,000
		<b>Total for Project</b>	<b>\$53,000</b>	<b>\$0</b>	<b>\$53,000</b>

**Bores Replacement Program, Various**

PR-1376	Bores Replacement Program				
		Municipal Fund	\$60,000	\$0	\$60,000
		<b>Total for Project</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

**2008/2009 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

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<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b><u>2007/2008</u> Carry Forward</b>	<b><u>2008/2009</u></b>	<b><u>TOTAL</u></b>
<b>Recreation &amp; Sport</b>					
<b>Rehab - Sports Facilities</b>					
<b>Various Locations, Various</b>					
PR-1661	Irrigation Infrastructure Replacement Program				
		Municipal Fund	\$0	\$120,000	\$120,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>Gumblossom Reserve, Quinns Rocks</b>					
PR-1009	Gumblossom Reserve - Quinns Rocks Develop				
		Municipal Fund	\$0	\$210,000	\$210,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$210,000</b>
PR-1601	Gumblossom Reserve -Rehab Tennis Court Resurfacing				
		Municipal Fund	\$0	\$175,000	\$175,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Total Rehab - Sports Facilities</b>			<b>\$154,860</b>	<b>\$505,000</b>	<b>\$659,860</b>
<b>Total Sub Program : Sports Facilities</b>			<b>\$5,853,219</b>	<b>\$8,857,900</b>	<b>\$14,711,119</b>
<b>Total Program : Recreation &amp; Sport</b>			<b>\$6,712,463</b>	<b>\$10,067,400</b>	<b>\$16,779,863</b>

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Stormwater Drainage</b>					
<b>Sub Program : Stormwater Drainage</b>					
<b>New - Stormwater Drainage</b>					
<b>Neerabup Industrial Area, Neerabup</b>					
PR-1380	Construct Underground Drainage System	Municipal Fund	\$5,000	\$0	\$5,000
		<b>Total for Project</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Total New - Stormwater Drainage</b>			<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Upgrade - Stormwater Drainage</b>					
<b>Gnangara Road (Nr Sydney Road), Landsdale</b>					
PR-1094	Upgrade Drainage - Gnangara Road,	Municipal Fund	\$100,000	\$0	\$100,000
		<b>Total for Project</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Koondoola Regional Bushland, Koondoola</b>					
PR-1165	Koondoola Regl Bushland - Drainage Swales Upgrade	Municipal Fund	\$0	\$25,000	\$25,000
		Grants - State Government	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
PR-1165	Upgrade Catchment Drainage - Koondoola Regional Bushland	Municipal Fund	\$86,389	\$0	\$86,389
		<b>Total for Project</b>	<b>\$86,389</b>	<b>\$0</b>	<b>\$86,389</b>
<b>Hickory Road, Quinns Rocks</b>					
PR-1626	Hickory Road Quinns Rocks Upgrade Stormwater Drain	Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Total Upgrade - Stormwater Drainage</b>			<b>\$186,389</b>	<b>\$200,000</b>	<b>\$386,389</b>
<b>Operating - Stormwater Drainage</b>					
<b>Quinns Rocks Stormwater Drainage Catchment - Design Stage, Quinns Rocks</b>					
PR-1381	Quinns Rocks Stormwater Drainage Catchment	Municipal Fund	\$25,900	\$0	\$25,900
		<b>Total for Project</b>	<b>\$25,900</b>	<b>\$0</b>	<b>\$25,900</b>
<b>Wangara Industrial Drainage Catchment Sump, Wangara</b>					
PR-1622	Wangara Industrial Drainage Catchment Sump Upgrade	Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total Operating - Stormwater Drainage</b>			<b>\$25,900</b>	<b>\$300,000</b>	<b>\$325,900</b>
<b>Total Sub Program : Stormwater Drainage</b>			<b>\$217,289</b>	<b>\$500,000</b>	<b>\$717,289</b>
<b>Total Program : Stormwater Drainage</b>			<b>\$217,289</b>	<b>\$500,000</b>	<b>\$717,289</b>

**2008/2009 CAPITAL WORKS PROGRAM  
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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
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**Transport**

**Sub Program : Bus Shelters**

***New - Bus Shelters***

**Bus Shelter Installation Program, Various**

PR-1055	Bus Shelter Installation Program				
		Municipal Fund	\$0	\$70,000	\$70,000
		Grants - Other	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Total New - Bus Shelters** \$0    \$100,000    \$100,000

***Operating - Bus Shelters***

**Bus Stop Facilities Survey, Various**

PR-1629	Bus Stop Facilities Survey - Various				
		Municipal Fund	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Total Operating - Bus Shelters** \$0    \$40,000    \$40,000

**Total Sub Program : Bus Shelters** \$0    \$140,000    \$140,000

**Sub Program : Roads**

***New - Roads***

**Caporn Street, Mariginiup**

PR-1384	Construct Road - Realignment Caporn St Mariginiup				
		TPS - Cell 2	\$740,467	\$0	\$740,467
		<b>Total for Project</b>	<b>\$740,467</b>	<b>\$0</b>	<b>\$740,467</b>

**Pinjar Road, Ashby**

PR-1386	Pinjar Road - Wanneroo and Carosa Road Realignment				
		TPS - Cell 1	\$1,367,518	\$0	\$1,367,518
		TPS - Cell 2	\$1,367,519	\$0	\$1,367,519
		Loan Borrowing - State Treasury	\$850,000	\$0	\$850,000
		<b>Total for Project</b>	<b>\$3,585,037</b>	<b>\$0</b>	<b>\$3,585,037</b>

**Ocean Reef Road, Wangara**

PR-2609	Ocean Reef Road Wangara - Construct Dual Carriageway				
		Grants - Federal Government	\$0	\$2,100,000	\$2,100,000
		TPS - Cell 8	\$0	\$2,600,000	\$2,600,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>

**Hartman Drive, Madeley**

PR-1387	Hartman Drive Madeley - Construct Carriageway				
		Municipal Fund	\$0	\$540,000	\$540,000
		TPS - Cell 6	\$165,579	\$4,300,000	\$4,465,579
		<b>Total for Project</b>	<b>\$165,579</b>	<b>\$4,840,000</b>	<b>\$5,005,579</b>

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PROJECT DETAILS**

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
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**Transport**

**New - Roads**

**Mirrabooka Avenue, Landsdale**

PR-1311	Mirrabooka Ave - Landsdale - Construct Carriageway				
		Grants - Federal Government	\$0	\$773,000	\$773,000
		TPS - Cell 5	\$76,892	\$2,600,000	\$2,676,892
		TPS - Cell 6	\$76,893	\$2,600,000	\$2,676,893
		<b>Total for Project</b>	<b>\$153,785</b>	<b>\$5,973,000</b>	<b>\$6,126,785</b>

**Total New - Roads** **\$4,644,868** **\$15,513,000** **\$20,157,868**

**Upgrade - Roads**

**Flynn Drive, Neerabup**

PR-1079	Flynn Drive - Road Realignment				
		TPS - Neerabup	\$146,346	\$0	\$146,346
		<b>Total for Project</b>	<b>\$146,346</b>	<b>\$0</b>	<b>\$146,346</b>

**Starrs Road, Quinns Rocks**

PR-1392	Upgrade Starrs road Quinns Rocks				
		Municipal Fund	\$166,521	\$0	\$166,521
		<b>Total for Project</b>	<b>\$166,521</b>	<b>\$0</b>	<b>\$166,521</b>

**Wanneroo Road, Wanneroo**

PR-1391	Upgrade Wanneroo Rd - Townsite Redevelopment				
		Municipal Fund	\$100,000	\$0	\$100,000
		Grants - Other	\$100,000	\$0	\$100,000
		<b>Total for Project</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

**Pinjar Road, Ashby**

PR-1393	Upgrade Pinjar Road - Carosa Road to Tapping St				
		Municipal Fund	\$280,000	\$0	\$280,000
		TPS - Cell 1	\$1,615,713	\$0	\$1,615,713
		TPS - Cell 2	\$692,448	\$0	\$692,448
		<b>Total for Project</b>	<b>\$2,588,161</b>	<b>\$0</b>	<b>\$2,588,161</b>

**Ocean Reef Road, Wangara**

PR-1068	Ocean Reef Road - Dual Carriageway				
		Grants - State Government MRRP	\$195,000	\$45,000	\$240,000
		Loan Borrowing - State Treasury	\$729,386	\$0	\$729,386
		<b>Total for Project</b>	<b>\$924,386</b>	<b>\$45,000</b>	<b>\$969,386</b>

**Kingsway, Madeley**

PR-1502	Kingsway Madeley - Upgrade Road				
		Reserve - Asset Replacement	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Tyson Place, Quinns Rocks**

PR-1504	Tyson Place Quinns Rock - Upgrade Road Pavement				
		Municipal Fund	\$0	\$80,000	\$80,000
		Grants - Federal Government	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$230,000</b>

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Transport</b>					
<b>Upgrade - Roads</b>					
<b>Rangeview and Landsdale Roads, Landsdale</b>					
PR-1514	Rangeview and Landsdale Roads Upgrade Roads				
		Contributions - Other	\$0	\$250,000	\$250,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Hartman Drive, Wangara</b>					
PR-1067	Hartman Drive Wangara - Construct Dual Carriageway				
		Municipal Fund	\$907,333	\$300,000	\$1,207,333
		Grants - State Government MRRP	\$1,903,561	\$0	\$1,903,561
		Restricted Cash - Grants Carried Forward	\$52,332	\$0	\$52,332
		<b>Total for Project</b>	<b>\$2,863,226</b>	<b>\$300,000</b>	<b>\$3,163,226</b>
<b>Total Upgrade - Roads</b>			<b>\$6,888,640</b>	<b>\$875,000</b>	<b>\$7,763,640</b>
<b>Rehab - Roads</b>					
<b>Hepburn Avenue, Madeley</b>					
PR-1663	Road Resurfacing Program-Hepburn Ave at Wanneroo Rd				
		Municipal Fund	\$25,000	\$0	\$25,000
		<b>Total for Project</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Wesco Road, Nowergup</b>					
PR-1513	Wesco Road Nowergup - Rehab Road				
		Grants - Federal Government	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Hawkins Road, Jandabup</b>					
PR-1489	Hawkins Road Jandabup - Road Rehabilitation				
		Municipal Fund	\$0	\$114,957	\$114,957
		Grants - State Government MRRP	\$0	\$287,043	\$287,043
		<b>Total for Project</b>	<b>\$0</b>	<b>\$402,000</b>	<b>\$402,000</b>
<b>Annual Road Resurfacing Program : PR-1087</b>					
PR-1087	Road Resurfacing Program - Various				
		Municipal Fund	\$0	\$1,000,000	\$1,000,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Ocean Drive, Quinns Rocks</b>					
PR-1082	Ocean Drive, Quinns - Reconstruction				
		Reserve - Asset Replacement	\$48,301	\$1,000,000	\$1,048,301
		<b>Total for Project</b>	<b>\$48,301</b>	<b>\$1,000,000</b>	<b>\$1,048,301</b>
<b>Total Rehab - Roads</b>			<b>\$73,301</b>	<b>\$2,702,000</b>	<b>\$2,775,301</b>

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
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**Transport**

**Operating - Roads**

**Annual Road Program Consultancy**

PR-1409	Annual Road Program Consultancy	Municipal Fund	\$29,242	\$0	\$29,242
PR-1409	MRRG Rehab grants investigation consultancy	Municipal Fund	\$0	\$5,000	\$5,000
PR-1409	Road Network road condition survey three year cycle	Municipal Fund	\$0	\$25,000	\$25,000
PR-1409	Environmental planning, reports and approvals	Municipal Fund	\$0	\$20,000	\$20,000
<b>Total for Project</b>			<b>\$29,242</b>	<b>\$50,000</b>	<b>\$79,242</b>

**Lenore Road, Hocking**

PR-1662	Lenore Road Hocking - Design & Documentation	TPS - Cell 4	\$0	\$300,000	\$300,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>Total Operating - Roads</b>			<b>\$29,242</b>	<b>\$350,000</b>	<b>\$379,242</b>
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<b>Total Sub Program : Roads</b>			<b>\$11,636,051</b>	<b>\$19,440,000</b>	<b>\$31,076,051</b>
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**Sub Program : Street Landscaping**

**Upgrade - Street Landscaping**

**Connolly Drive, Neerabup**

PR-1413	Upgrade Connolly Drv - Landscape Works Stage 1	Municipal Fund	\$79,770	\$0	\$79,770
<b>Total for Project</b>			<b>\$79,770</b>	<b>\$0</b>	<b>\$79,770</b>

**Quinns Estates, Quinns Rocks**

PR-1510	Quinns Estates Quinns Rocks - Upgrade Streetscape	Municipal Fund	\$0	\$20,000	\$20,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Hepburn Avenue, Marangaroo**

PR-1517	Hepburn Ave Marangaroo - Upgrade Landscaping	Municipal Fund	\$0	\$20,000	\$20,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

PR-1414	Upgrade Hepburn Ave - Landscape Works Stage 2	Municipal Fund	\$46,922	\$0	\$46,922
<b>Total for Project</b>			<b>\$46,922</b>	<b>\$0</b>	<b>\$46,922</b>

**Rocca Way, Wanneroo**

PR-1383	Upgrade Rocca Way Dundobar Road Wanneroo	Loan Borrowing - State Treasury	\$0	\$200,000	\$200,000
<b>Total for Project</b>			<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>Total Upgrade - Street Landscaping</b>			<b>\$126,692</b>	<b>\$240,000</b>	<b>\$366,692</b>
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<b>Total Sub Program : Street Landscaping</b>			<b>\$126,692</b>	<b>\$240,000</b>	<b>\$366,692</b>
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**Transport**

**Sub Program : Street Lighting**

**Operating - Street Lighting**

**Street Lighting Upgrade, Various**

PR-1098	Street Lighting Upgrade - Various Locations	Municipal Fund	\$15,000	\$0	\$15,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**Caporn Road, Mariginiup**

PR-1415	Upgrade Traffic Lighting - Caporn road Mariginiup	Municipal Fund	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Pinjar Road, Ashby**

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>

**Butterworth Ave/Beach Rd, Koondoola**

PR-1648	Butterworth Ave/Beach Rd -Upgrade Street Lighting	Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**CoW Streetlight upgrade study**

PR-1635	COW Streetlight Upgrade Study	Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

<b>Total Operating - Street Lighting</b>			<b>\$345,000</b>	<b>\$50,000</b>	<b>\$395,000</b>
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<b>Total Sub Program : Street Lighting</b>			<b>\$345,000</b>	<b>\$50,000</b>	<b>\$395,000</b>
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**Sub Program : Traffic Treatments**

**New - Traffic Treatments**

**Beach Road, Koondoola**

PR-1633	Beach Road Koondoola - Install Traffic Treatments	Municipal Fund	\$0	\$3,500	\$3,500
		Grants - Other	\$0	\$3,500	\$3,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>

**Camborne Parkway, Butler**

PR-1632	Camborne Parkway - Install Traffic Treatments	Municipal Fund	\$0	\$6,000	\$6,000
		Grants - Other	\$0	\$6,000	\$6,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>

<b>Total New - Traffic Treatments</b>			<b>\$0</b>	<b>\$19,000</b>	<b>\$19,000</b>
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**Transport**

**Upgrade - Traffic Treatments**

**Kingsway/Evandale Road, Darch**

PR-1439	Kingsway/Evandale - Upgrade Works				
		Municipal Fund	\$24,615	\$0	\$24,615
		<b>Total for Project</b>	<b>\$24,615</b>	<b>\$0</b>	<b>\$24,615</b>

**Kingsway/Barton Gate, Landsdale**

PR-1478	Install Traffic Treatments - Kingsway/Barton Gate				
		Municipal Fund	\$28,862	\$0	\$28,862
		<b>Total for Project</b>	<b>\$28,862</b>	<b>\$0</b>	<b>\$28,862</b>

**Kingsway/Rangeview Rd, Landsdale**

PR-1474	Upgrade Traffic Treatments - Kingsway/Rangeview Rd				
		Municipal Fund	\$10,000	\$0	\$10,000
		Grants - State Government	\$12,000	\$0	\$12,000
		Restricted Cash - Grants Carried Forward	\$8,000	\$0	\$8,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**Parking Scheme signage & line marking, Various**

PR-1431	Parking Scheme Signage and Line Marking Upgrade				
		Municipal Fund	\$30,000	\$0	\$30,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**Joondalup Drive, Banksia Grove**

PR-1470	Upgrade Pedestrian Cross and Intersect Joondaup Dr				
		Contributions - Other	\$32,154	\$0	\$32,154
		<b>Total for Project</b>	<b>\$32,154</b>	<b>\$0</b>	<b>\$32,154</b>

**Regent Waters Estate, Wanneroo**

PR-1138	Install Traffic Treatments - South Wanneroo				
		Municipal Fund	\$40,000	\$0	\$40,000
		<b>Total for Project</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

**Addington Way, Marangaroo**

PR-1429	Upgrade Traffic Treatments - Addington Ave Maranga				
		Municipal Fund	\$48,000	\$0	\$48,000
		<b>Total for Project</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$48,000</b>

**Hepburn Avenue/Giralt Road, Marangaroo**

PR-1428	Upgrade Traffic Treatments - Hepburn/Giralt Rd				
		Municipal Fund	\$160,000	\$0	\$160,000
		Grants - Federal Government	\$76,241	\$0	\$76,241
		Grants - State Government	\$80,000	\$0	\$80,000
		Restricted Cash - Grants Carried Forward	\$114,467	\$0	\$114,467
		<b>Total for Project</b>	<b>\$430,708</b>	<b>\$0</b>	<b>\$430,708</b>

**Scenic Drive, Wanneroo**

PR-1430	Upgrade Traffic Treatments - Scenic Dr Wanneroo				
		Municipal Fund	\$255,000	\$0	\$255,000
		Restricted Cash - Grants Carried Forward	\$191,967	\$0	\$191,967
		<b>Total for Project</b>	<b>\$446,967</b>	<b>\$0</b>	<b>\$446,967</b>

**2008/2009 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Friday, 8 August, 2008

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Transport</b>					
<b>Upgrade - Traffic Treatments</b>					
<b>Alexander Drive/Greenpark Road, Alexander Heights</b>					
PR-1528	Alexander Dr/Greenpark Road - Seagull Island				
		Municipal Fund	\$0	\$5,000	\$5,000
		Grants - State Government	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Girrawheen Avenue/Amberton Avenue, Girrawheen</b>					
PR-1527	Girrawheen Ave/Amberton Ave Girrawheen				
		Municipal Fund	\$0	\$6,667	\$6,667
		Grants - State Government	\$0	\$13,333	\$13,333
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Marmion Avenue/Ocean Keys Boulevard, Clarkson</b>					
PR-1537	Marmion Ave/Ocean Keys Blvd Clarkson - Traffic treatment				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Walyunga Blvd, Clarkson</b>					
PR-1531	Walyunga Blvd Clarkson - Upgrade parking				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Neaves Road, Mariginup</b>					
PR-1525	Neaves Road Mariginup - Traffic Treatments				
		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>
<b>Old Yanchep Road, Neerabup</b>					
PR-1524	Old Yanchep Road Neerabup - Traffic Treatment				
		Municipal Fund	\$0	\$16,000	\$16,000
		Grants - State Government	\$0	\$32,000	\$32,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>Connolly Drive/Neerabup Rd roundabout, Tamala Park</b>					
PR-1530	Connolly Dr/ Neerabup Rd- RSA Corrective Action				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Other Traffic Management : PR-1436</b>					
PR-1436	Traffic Management Upgrade - Various				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Beach Road, Koondoola</b>					
PR-1551	Beach Rd Koondoola - Construct U Turn Facility				
		Municipal Fund	\$0	\$25,500	\$25,500
		Contributions - Other	\$0	\$25,500	\$25,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$51,000</b>

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Transport</b>					
<b>Upgrade - Traffic Treatments</b>					
<b>Joondalup Drive/Tumbleweed Drive roundabout, Banksia Grove</b>					
PR-1529	Joondalup Dr/Tumbleweed Roundabout-Upgrade Lighting				
		Municipal Fund	\$0	\$20,000	\$20,000
		Grants - State Government	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Sydney Road, Gnangara</b>					
PR-1526	Sydney Road Gnangara - Traffic Treatments				
		Municipal Fund	\$0	\$156,667	\$156,667
		Grants - State Government	\$0	\$313,333	\$313,333
		<b>Total for Project</b>	<b>\$0</b>	<b>\$470,000</b>	<b>\$470,000</b>
<b>Total Upgrade - Traffic Treatments</b>			<b>\$1,111,306</b>	<b>\$829,000</b>	<b>\$1,940,306</b>
<b>Operating - Traffic Treatments</b>					
<b>Contract drafting</b>					
PR-1438	Contract Drafting				
		Municipal Fund	\$15,280	\$0	\$15,280
		<b>Total for Project</b>	<b>\$15,280</b>	<b>\$0</b>	<b>\$15,280</b>
<b>Wanneroo Road/Pinjar Road, Ashby</b>					
PR-1639	Wanneroo/Pinjar Roads - Install Traffic Treatments				
		Municipal Fund	\$0	\$66,667	\$66,667
		Grants - State Government	\$0	\$133,333	\$133,333
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Operating - Traffic Treatments</b>			<b>\$15,280</b>	<b>\$200,000</b>	<b>\$215,280</b>
<b>Total Sub Program : Traffic Treatments</b>			<b>\$1,126,586</b>	<b>\$1,048,000</b>	<b>\$2,174,586</b>
<b>Total Program : Transport</b>			<b>\$13,234,329</b>	<b>\$20,918,000</b>	<b>\$34,152,329</b>

**2008/2009 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
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**Coast & Waterways**

**Sub Program : Foreshore Management**

**New - Foreshore Management**

**Yanchep Foreshore - South, Yanchep**

PR-1450	Construct Boardwalk - Yanchep Foreshore South				
		Municipal Fund	\$400,426	\$0	\$400,426
		Restricted Cash - Grants Carried Forward	\$51,653	\$0	\$51,653
		Contributions - Other	\$138,347	\$0	\$138,347
		<b>Total for Project</b>	<b>\$590,426</b>	<b>\$0</b>	<b>\$590,426</b>

PR-1451	Install Beach Access Fencing - Yanchep Foreshore South				
		Municipal Fund	\$5,000	\$0	\$5,000
		<b>Total for Project</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

PR-1452	Yanchep Foreshore South-Construct Coastal Lookout				
		Municipal Fund	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Dewars Track, Two Rocks**

PR-1655	Dewars Track Two Rocks - Beach Access Fencing				
		Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Yanchep Foreshore - North, Yanchep**

PR-1453	Yanchep Foreshore North - Install Beach Fencing				
		Municipal Fund	\$20,000	\$10,000	\$30,000
		<b>Total for Project</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$30,000</b>

**Two Rocks Foreshore - South, Two Rocks**

PR-1500	Two Rocks Foreshore South - Install Beach 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>Total New - Foreshore Management</b>			<b>\$625,426</b>	<b>\$30,000</b>	<b>\$655,426</b>
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**Upgrade - Foreshore Management**

**North Mindarie Foreshore, Mindarie**

PR-1200	Implement FMP Quinns-Mindarie - Upgrade Works				
		Municipal Fund	\$28,034	\$0	\$28,034
		<b>Total for Project</b>	<b>\$28,034</b>	<b>\$0</b>	<b>\$28,034</b>

**The Spot, Two Rocks**

PR-1507	The Spot, Two Rocks - Upgrade Car Park Fencing				
		Municipal Fund	\$0	\$4,000	\$4,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>

**Quinns Rocks Foreshore - North, Quinns Rocks**

PR-1487	Quinns Rocks Foreshore-Upgrade Beach Access Stairs				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**2008/2009 CAPITAL WORKS PROGRAM  
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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
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**Coast & Waterways**

**Upgrade - Foreshore Management**

**Two Rocks Foreshore - North, Two Rocks**

PR-1497	Two Rocks Foreshore North - Upgrade Fencing				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Two Rocks Foreshore - South, Two Rocks**

PR-1501	Two Rocks Foreshore South - Upgrade Beach Pathways				
		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, Yanchep**

PR-1486	Yanchep Foreshore North - Upgrade Fencing				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Quinns Rocks Foreshore - South, Quinns Rocks**

PR-1495	Quinns Rocks Foreshore South - Upgrade Fencing				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

PR-1493	Quinns Rocks Foreshore South-Upgrade Beach Fencing				
		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 Upgrade - Foreshore Management</b>			<b>\$28,034</b>	<b>\$134,000</b>	<b>\$162,034</b>
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**Rehab - Foreshore Management**

**Quinns Beach, Quinns Rocks**

PR-1476	Quinns Beach Coastal Protection				
		Municipal Fund	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

<b>Total Rehab - Foreshore Management</b>			<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
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**Operating - Foreshore Management**

**Yanchep Foreshore - South, Yanchep**

PR-1461	Yanchep Foreshore South - Dune Restoration				
		Municipal Fund	\$4,234	\$0	\$4,234
		<b>Total for Project</b>	<b>\$4,234</b>	<b>\$0</b>	<b>\$4,234</b>

**Dewars Track, Two Rocks**

PR-1499	Dewars Track, Two Rocks - Dune Restoration				
		Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>

**The Spot, Two Rocks**

PR-1458	The Spot, Two Rocks - Dune Restoration				
		Municipal Fund	\$3,722	\$8,000	\$11,722
		<b>Total for Project</b>	<b>\$3,722</b>	<b>\$8,000</b>	<b>\$11,722</b>

**2008/2009 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

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Project ID.	Asset Location	Funding Source	<u>2007/2008</u> Carry Forward	<u>2008/2009</u>	<u>TOTAL</u>
<b>Coast &amp; Waterways</b>					
<b><i>Operating - Foreshore Management</i></b>					
<b>Quinns Rocks Foreshore - North, Quinns Rocks</b>					
PR-1491	Quinns Rocks Foreshore North - 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, Quinns Rocks</b>					
PR-1492	Quinns Rocks Foreshore South - Dune Restoration				
		Municipal Fund	\$0	\$13,000	\$13,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>Total</b>	<b>Operating - Foreshore Management</b>		<b>\$7,956</b>	<b>\$36,000</b>	<b>\$43,956</b>
	<b>Total Sub Program : Foreshore Management</b>		<b>\$671,416</b>	<b>\$200,000</b>	<b>\$871,416</b>
	<b>Total Program : Coast &amp; Waterways</b>		<b>\$671,416</b>	<b>\$200,000</b>	<b>\$871,416</b>

**2008/2009 CAPITAL WORKS PROGRAM  
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**Waste Management**

**Sub Program : Waste Management**

**New - Waste Management**

**Purchase New Vehicle - Recycling, Ashby**

PR-1463	Purchases New Waste Recycling Vehicle - Waste Mgmt				
	Reserve - Domestic Refuse Plant	\$1,236,735	\$0	\$1,236,735	
	<b>Total for Project</b>	<b>\$1,236,735</b>	<b>\$0</b>	<b>\$1,236,735</b>	

**Purchase New Recycling Carts/Bins, Ashby**

PR-1464	Purchase New Waste Recycling Bins - Waste Mgmt				
	Reserve - Domestic Refuse	\$1,918,817	\$0	\$1,918,817	
	<b>Total for Project</b>	<b>\$1,918,817</b>	<b>\$0</b>	<b>\$1,918,817</b>	

**Commercial Refuse Service for various locations, Various**

PR-1558	Purchase new and replacement bins - various				
	Reserve - Commercial Refuse	\$0	\$40,000	\$40,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	

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

PR-1035	New Vehicle Purchases - Waste Management				
	Reserve - Domestic Refuse	\$0	\$664,000	\$664,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$664,000</b>	<b>\$664,000</b>	

**Wangara MRF, Wangara**

PR-1555	Wangara MRF - Construct new glass sanding unit				
	Contributions - Other	\$0	\$200,000	\$200,000	
	Reserve - Domestic Refuse	\$0	\$100,000	\$100,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	

PR-1554	Wangara MRF - Extensions to Building and yard				
	Contributions - Other	\$0	\$500,000	\$500,000	
	Reserve - Domestic Refuse	\$0	\$250,000	\$250,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	

PR-1557	Wangara MRF - Purchase new plant and equipment				
	Reserve - Domestic Refuse	\$0	\$391,000	\$391,000	
	<b>Total for Project</b>	<b>\$0</b>	<b>\$391,000</b>	<b>\$391,000</b>	

<b>Total New - Waste Management</b>		<b>\$3,155,552</b>	<b>\$2,145,000</b>	<b>\$5,300,552</b>	
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**Upgrade - Waste Management**

**Upgrade Vehicles - Waste Management, Ashby**

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

**Waste Services Trucks, Ashby**

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

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Project ID.	Asset Location	Funding Source	2007/2008 Carry Forward	2008/2009	TOTAL
<b>Waste Management</b>					
<b>Upgrade - Waste Management</b>					
<b>Wangara MRF, Wangara</b>					
PR-1218	Upgrade Material Recovery Facility (MRF)				
	Reserve - Materials Recovery Facility Up		\$737,255	\$0	\$737,255
	<b>Total for Project</b>		<b>\$737,255</b>	<b>\$0</b>	<b>\$737,255</b>
PR-1556	Wangara MRF - Upgrade existing facilities				
	Contributions - Other		\$0	\$100,000	\$100,000
	Reserve - Domestic Refuse		\$0	\$50,000	\$50,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Total Upgrade - Waste Management</b>			<b>\$781,065</b>	<b>\$320,000</b>	<b>\$1,101,065</b>
<b>Rehab - Waste Management</b>					
<b>Replace Vehicle - Waste Management, Ashby</b>					
PR-1037	Replace Vehicle - Waste Management				
	Reserve - Commercial Refuse Plant		\$0	\$340,000	\$340,000
	Reserve - Domestic Refuse Plant		\$441,000	\$1,724,000	\$2,165,000
	<b>Total for Project</b>		<b>\$441,000</b>	<b>\$2,064,000</b>	<b>\$2,505,000</b>
<b>Total Rehab - Waste Management</b>			<b>\$441,000</b>	<b>\$2,064,000</b>	<b>\$2,505,000</b>
<b>Total Sub Program : Waste Management</b>			<b>\$4,377,617</b>	<b>\$4,529,000</b>	<b>\$8,906,617</b>
<b>Total Program : Waste Management</b>			<b>\$4,377,617</b>	<b>\$4,529,000</b>	<b>\$8,906,617</b>

<b>Total of All Programs :</b>		<b>\$44,899,822</b>	<b>\$49,663,756</b>	<b>\$94,563,578</b>
<b>Total Budget :</b>				<b>\$94,563,578</b>