



CAPITAL WORKS BUDGET

2014/2015

CAPITAL WORKS PROGRAM

Disclaimer: Concerning only those projects with both carry forward funds from 2013/14 and new funds for 2014/15.

Some project descriptions may differ from the purpose for which the funds are allocated in 2014/15, as the description relates to the carry forward component rather than the new funds in 2014/15. This will particularly affect multi-stage projects.

For a more accurate description please see the 10 Year Capital Works Program (Addendum 2 of the Long Term Financial Plan).

**2014/2015 CAPITAL WORKS PROGRAM
SOURCE OF FUND - SUMMARY**



<u>Funding Source</u>	<u>2013/2014 Carry Forward</u>	<u>2014/2015</u>	<u>Total</u>
Municipal Fund	8,557,799	23,512,568	32,070,367
Grants - Federal Government	50,000	1,480,000	1,530,000
Grants - State Government	461,082	2,195,833	2,656,915
Grants - State Government MRRP	226,666	1,629,817	1,856,483
Grants - Other	500,000	0	500,000
Contributions - TPS Cell 4	0	6,300,000	6,300,000
Contributions - TPS Cell 6	0	225,000	225,000
Contributions - TPS Cell 7	0	225,000	225,000
Contributions - TPS Neerabup	3,378,467	0	3,378,467
Contributions - Other	714,741	3,349,667	4,064,408
Reserve - Asset Replacement	878,668	400,000	1,278,668
Reserve - Domestic Refuse	828,620	1,645,000	2,473,620
Reserve - Golf Courses	146,792	350,000	496,792
Reserve - Plant Replacement	4,175,410	10,108,391	14,283,801
Reserve - Strategic Projects/Initiatives	1,820,970	3,600,000	5,420,970
Reserve - Neerabup Development Reserve	625,000	2,760,000	3,385,000
Reserve - Sustainability Investment	0	79,070	79,070
Reserve - Yanchep/Two Rocks CCCF	0	460,000	460,000
Loan Borrowing - State Treasury	2,629,850	4,376,000	7,005,850
TOTAL OF ALL FUNDING SOURCES :	24,994,065	62,696,346	87,690,411

Total BUDGET :

\$ 87,690,411

**2014/2015 CAPITAL WORKS PROGRAM
PROGRAM - SOURCE OF FUND - SUMMARY**



Program	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
Community				
	Municipal Fund	\$ 833,359	\$ 3,338,900	\$ 4,172,259
	Grants - Other State	\$ 0	\$ 651,500	\$ 651,500
	Grants - Other	\$ 300,000	\$ 0	\$ 300,000
	Reserve - Asset Replacement	\$ 778,668	\$ 400,000	\$ 1,178,668
	Reserve - Sustainability Investment	\$ 0	\$ 79,070	\$ 79,070
	Reserve - Yanchep/Two Rocks CCCF	\$ 0	\$ 460,000	\$ 460,000
	Loan - State Treasury	\$ 412,323	\$ 0	\$ 412,323
	Total of Program	\$ 2,324,350	\$ 4,929,470	\$ 7,253,820
Corporate				
	Municipal Fund	\$ 668,942	\$ 2,721,144	\$ 3,390,086
	Reserve - Domestic Refuse	\$ 0	\$ 600,000	\$ 600,000
	Reserve - Plant Replacement	\$ 992,614	\$ 0	\$ 992,614
	Reserve - Strategic Projects/Initiatives	\$ 977,970	\$ 3,600,000	\$ 4,577,970
	Reserve - Plant Replacement	\$ 0	\$ 5,817,252	\$ 5,817,252
	Total of Program	\$ 2,639,526	\$ 12,738,396	\$ 15,377,922
Drainage				
	Municipal Fund	\$ 732,011	\$ 660,000	\$ 1,392,011
	Total of Program	\$ 732,011	\$ 660,000	\$ 1,392,011
Investment				
	Municipal Fund	\$ 500,000	\$ 100,000	\$ 600,000
	Reserve - Asset Replacement	\$ 100,000	\$ 0	\$ 100,000
	Reserve - Neerabup Development Reserve	\$ 520,000	\$ 760,000	\$ 1,280,000
	Loan - State Treasury	\$ 221,700	\$ 1,331,000	\$ 1,552,700
	Total of Program	\$ 1,341,700	\$ 2,191,000	\$ 3,532,700
Recreation and Sport				
	Municipal Fund	\$ 3,830,150	\$ 9,856,268	\$ 13,686,418
	Grants - State Government	\$ 274,124	\$ 1,284,333	\$ 1,558,457
	Grants - Other	\$ 200,000	\$ 0	\$ 200,000
	Contributions - Other Sources	\$ 0	\$ 709,667	\$ 709,667
	Reserve - Golf Courses	\$ 146,792	\$ 350,000	\$ 496,792
	Reserve - Strategic Projects/Initiatives	\$ 843,000	\$ 0	\$ 843,000
	Loan - State Treasury	\$ 1,995,827	\$ 920,000	\$ 2,915,827
	Total of Program	\$ 7,289,893	\$ 13,120,268	\$ 20,410,161

**2014/2015 CAPITAL WORKS PROGRAM
PROGRAM - SOURCE OF FUND - SUMMARY**



Program	Funding Source	<u>2013/2014</u> <u>Cary Forward</u>	<u>2014/2015</u>	<u>TOTAL</u>
Transport				
	Municipal Fund	\$ 1,982,337	\$ 6,836,256	\$ 8,818,593
	Grants - Federal Government	\$ 50,000	\$ 1,480,000	\$ 1,530,000
	Grants - State Government	\$ 186,958	\$ 260,000	\$ 446,958
	Grants - MRRP	\$ 226,666	\$ 1,629,817	\$ 1,856,483
	Contributions - Other Sources	\$ 0	\$ 2,600,000	\$ 2,600,000
	Contributions - TPS Cell 4	\$ 0	\$ 6,300,000	\$ 6,300,000
	Contributions - TPS Cell 6	\$ 0	\$ 225,000	\$ 225,000
	Contributions - TPS Cell 7	\$ 0	\$ 225,000	\$ 225,000
	Reserve - Neerabup Development Reserve	\$ 105,000	\$ 2,000,000	\$ 2,105,000
	Loan - State Treasury	\$ 0	\$ 2,125,000	\$ 2,125,000
	TPS Funding	\$ 3,378,467	\$ 0	\$ 3,378,467
	Total of Program	\$ 5,929,428	\$ 23,681,073	\$ 29,610,501
Waste Management				
	Municipal Fund	\$ 11,000	\$ 0	\$ 11,000
	Contributions - Other Sources	\$ 714,741	\$ 40,000	\$ 754,741
	Reserve - Domestic Refuse	\$ 828,620	\$ 1,045,000	\$ 1,873,620
	Reserve - Plant Replacement	\$ 3,182,796	\$ 0	\$ 3,182,796
	Reserve - Plant Replacement	\$ 0	\$ 4,291,139	\$ 4,291,139
	Total of Program	\$ 4,737,157	\$ 5,376,139	\$ 10,113,296
Total of All Programs :		\$ 24,994,065	\$ 62,696,346	\$ 87,690,411
Total BUDGET :			\$ 87,690,411	

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
INVESTMENT					
SUB PROGRAM : INVESTMENT PROJECTS					
Develop Industrial Estate - Neerabup,					
PR-1006	Develop Industrial Estate - Neerabup				
		Reserve - Neerabup Development Reserve	\$520,000	\$760,000	\$1,280,000
		Total for Project	\$520,000	\$760,000	\$1,280,000
Quinns Beach Caravan Park - Upgrade Program,					
PR-1010	Quinns Beach Caravan Park Caravan Park Upgrade Program				
		Municipal Fund	\$500,000	\$0	\$500,000
		Total for Project	\$500,000	\$0	\$500,000
Lot 257 Subdivisional Development,					
PR-1310	Lot 257 Subdivisional Development				
		Loan - State Treasury	\$15,000	\$515,000	\$530,000
		Total for Project	\$15,000	\$515,000	\$530,000
Wangara Industrial Area - Develop Lot 15,					
PR-1587	Wangara Industrial Area Lot 15 Remediation and Subdivision				
		Loan - State Treasury	\$206,700	\$816,000	\$1,022,700
		Total for Project	\$206,700	\$816,000	\$1,022,700
Strategic Property Acquisitions,					
PR-1908	Strategic Property Acquisitions at various locations - Investigations and report on options				
		Reserve - Asset Replacement	\$100,000	\$0	\$100,000
		Total for Project	\$100,000	\$0	\$100,000
Renewal of Leased Buildings,					
PR-2565	Renewal, refurbishment or replacement of leased buildings - various locations				
		Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Total Sub Program : Investment Projects			\$1,341,700	\$2,191,000	\$3,532,700
TOTAL PROGRAM : INVESTMENT			\$1,341,700	\$2,191,000	\$3,532,700

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
-------------	----------------	----------------	----------------------------	-----------	-------

CORPORATE

SUB PROGRAM : CORPORATE BUILDINGS

Upgrade Corporate Buildings - Minor Works,

PR-1042	Building minor works at various corporate buildings, Civic Centre and Ashby Operations Centre various works as per building condition reports				
		Municipal Fund	\$52,000	\$205,000	\$257,000
		Total for Project	\$52,000	\$205,000	\$257,000

Modifications to buildings furn plant and equipt,

PR-2208	Modifications to buildings, furniture, plant and equipment to maintain a safe workplace.				
		Municipal Fund	\$40,000	\$100,000	\$140,000
		Total for Project	\$40,000	\$100,000	\$140,000

Replace Fire Detection System - Civic Centre,

PR-2328	Replace Civic Centre Fire Detection System				
		Municipal Fund	\$79,000	\$250,000	\$329,000
		Total for Project	\$79,000	\$250,000	\$329,000

Extention of Civic Centre - Stage 1,

PR-2332	Extension of existing Civic Centre building to accommodate staffing growth. Construction Phase funded over three years.				
		Reserve - Strategic Projects/Initiatives	\$977,970	\$3,600,000	\$4,577,970
		Total for Project	\$977,970	\$3,600,000	\$4,577,970

Building Assets Renewal Program - Various Location,

PR-2558	Renewal, rehabilitation or replacement of building assets as identified and predicted through modelling. Includes roofs, mechanical services, HVAC etc.				
		Municipal Fund	\$212,700	\$260,000	\$472,700
		Total for Project	\$212,700	\$260,000	\$472,700

Truck Wash Bay - Ashby Depot,

PR-3010	Construction of a truck wash bay and separate grease up area. Ashby Depot				
		Reserve - Domestic Refuse	\$0	\$600,000	\$600,000
		Total for Project	\$0	\$600,000	\$600,000

Total Sub Program : Corporate Buildings			\$1,361,670	\$5,015,000	\$6,376,670
--	--	--	--------------------	--------------------	--------------------

SUB PROGRAM : FLEET MGT - CORPORATE

Purchase New Vehicles - Corporate,

PR-1034	Purchase New Vehicles - Corporate				
		Municipal Fund	\$0	\$300,000	\$300,000
		Total for Project	\$0	\$300,000	\$300,000

Replace Minor Plant,

PR-1248	Replace Minor Plant				
		Reserve - Plant Replacement	\$0	\$130,899	\$130,899
		Total for Project	\$0	\$130,899	\$130,899

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
CORPORATE					
Purchase New Minor Plant,					
PR-1276	Purchase New Minor Plant				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Upgrade Plant and Equipment - Minor,					
PR-1466	Upgrade Plant and Equipment - Minor				
		Reserve - Plant Replacement	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Replace Plant - General Plant Reserve,					
PR-1658	Replace Plant - General Plant Reserve				
		Reserve - Plant Replacement	\$176,681	\$0	\$176,681
		Reserve - Plant Replacement	\$0	\$2,062,675	\$2,062,675
		Total for Project	\$176,681	\$2,062,675	\$2,239,356
Replace Plant - Light Vehicle Reserve,					
PR-1659	Replace Plant - Light Vehicle Reserve				
		Reserve - Plant Replacement	\$260,647	\$0	\$260,647
		Reserve - Plant Replacement	\$0	\$1,545,212	\$1,545,212
		Total for Project	\$260,647	\$1,545,212	\$1,805,859
Replace Plant - Heavy Truck Reserve,					
PR-1660	Replace Plant - Heavy Truck Reserve				
		Reserve - Plant Replacement	\$555,286	\$0	\$555,286
		Reserve - Plant Replacement	\$0	\$2,048,466	\$2,048,466
		Total for Project	\$555,286	\$2,048,466	\$2,603,752
Total Sub Program : Fleet Mgt - Corporate			\$992,614	\$6,147,252	\$7,139,866

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
CORPORATE					
SUB PROGRAM : IT EQUIPMENT & SOFTWARE					
Purchase New IT Equipment and Software,					
PR-1031	Purchase New IT Equipment and Software				
		Municipal Fund	\$107,695	\$466,744	\$574,439
		Total for Project	\$107,695	\$466,744	\$574,439
Replace IT Equipment and Software,					
PR-1032	Replace IT Equipment and Software				
		Municipal Fund	\$0	\$427,000	\$427,000
		Total for Project	\$0	\$427,000	\$427,000
Upgrade IT Equipment and Software,					
PR-1033	Upgrade Information Technology Equipment and Software				
		Municipal Fund	\$23,645	\$77,000	\$100,645
		Total for Project	\$23,645	\$77,000	\$100,645
Upgrade Corporate Business Systems,					
PR-1883	Upgrade Corporate Business Systems				
		Municipal Fund	\$61,000	\$74,400	\$135,400
		Total for Project	\$61,000	\$74,400	\$135,400
Purchase Corporate Business Systems,					
PR-2098	Purchase Corporate Business Systems				
		Municipal Fund	\$0	\$365,000	\$365,000
		Total for Project	\$0	\$365,000	\$365,000
	Total Sub Program : IT Equipment & Software		\$192,340	\$1,410,144	\$1,602,484
SUB PROGRAM : OTHER CORPORATE ITEMS					
Purchase Office Furniture,					
PR-1116	Purchase Office Furniture				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000
Replace Office Furniture and Fittings,					
PR-1236	Replace Office Furniture and Fittings				
		Municipal Fund	\$20,000	\$20,000	\$40,000
		Total for Project	\$20,000	\$20,000	\$40,000
Purchase Miscellaneous Corporate Equipment,					
PR-1238	Purchase Miscellaneous Corporate Equipment				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000
Acquisition of various art collection Items,					
PR-2213	Purchase of various art collection Items				
		Municipal Fund	\$0	\$14,000	\$14,000
		Total for Project	\$0	\$14,000	\$14,000
Civic Area furniture refurb and replacement,					
PR-2214	Civic area furniture refurbishment & replacement				
		Municipal Fund	\$55,295	\$0	\$55,295
		Total for Project	\$55,295	\$0	\$55,295

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
CORPORATE					
Purchase Christmas Decorations,					
PR-2480	Purchase Christmas Decorations				
		Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
New Customer Relations Centre,					
PR-2550	Customer Relations Centre - Fitout & Setup Costs				
		Municipal Fund	\$17,607	\$0	\$17,607
		Total for Project	\$17,607	\$0	\$17,607
Replace Two Midge Light Traps,					
PR-2567	Replacement of two midge light traps				
		Municipal Fund	\$0	\$12,000	\$12,000
		Total for Project	\$0	\$12,000	\$12,000
Total Sub Program : Other Corporate Items			\$92,902	\$166,000	\$258,902
TOTAL PROGRAM : CORPORATE			\$2,639,526	\$12,738,396	\$15,377,922

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
COMMUNITY					
SUB PROGRAM : COMMUNITY BUILDINGS					
Upgrade Community Buildings - Minor Works,					
PR-1015	Building minor works at various community buildings				
		Municipal Fund	\$45,000	\$103,000	\$148,000
		Total for Project	\$45,000	\$103,000	\$148,000
Construct Community Centre - Hocking Pearsall,					
PR-1046	Detailed design and documentation. Pearsall Hocking Community Centre				
		Municipal Fund	\$165,050	\$400,000	\$565,050
		Total for Project	\$165,050	\$400,000	\$565,050
Yanchep Surf Life Saving Club,					
PR-1048	Design, documentation and approvals. Yanchep Surf Life Saving Club				
		Reserve - Yanchep/Two Rocks CCCF	\$0	\$460,000	\$460,000
		Loan - State Treasury	\$412,323	\$0	\$412,323
		Total for Project	\$412,323	\$460,000	\$872,323
Koondoola Multicultural Centre - Feasibility Study,					
PR-1561	Construction works as a result of the outcomes of the current Koondoola Community Hall needs and feasibility study				
		Grants - State Government	\$0	\$600,000	\$600,000
		Grants - Other	\$300,000	\$0	\$300,000
		Reserve - Asset Replacement	\$778,668	\$400,000	\$1,178,668
		Total for Project	\$1,078,668	\$1,000,000	\$2,078,668
Girrawheen Library Girrawheen,					
PR-1899	Feasibility study for southern suburbs library services				
		Municipal Fund	\$7,402	\$0	\$7,402
		Total for Project	\$7,402	\$0	\$7,402
Building Assets Renewal Program,					
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	\$241,653	\$405,000	\$646,653
		Total for Project	\$241,653	\$405,000	\$646,653
Universal Access Improvement Program -Various Fac,					
PR-1999	Improve access for users with disability to buildings and facilities to current BCA standards				
		Municipal Fund	\$65,000	\$103,000	\$168,000
		Grants - Other State	\$0	\$51,500	\$51,500
		Total for Project	\$65,000	\$154,500	\$219,500
Furniture Replacement Program,					
PR-2203	Systematic replacement of existing furniture in community facilities located within the City				
		Municipal Fund	\$0	\$30,900	\$30,900
		Total for Project	\$0	\$30,900	\$30,900

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
COMMUNITY					
Yanchep Lagoon Kiosk,					
PR-2451	Construction of enclosed and covered bin enclosure to meet current standards. Yanchep Lagoon Kiosk				
		Municipal Fund	\$0	\$25,000	\$25,000
		Total for Project	\$0	\$25,000	\$25,000
Wanneroo Community Centre-Construct Steps & Rails,					
PR-2452	Construction of limestone steps and rails to provide access between existing picnic shelter and BBQ area. Wanneroo Community Centre				
		Municipal Fund	\$0	\$8,000	\$8,000
		Total for Project	\$0	\$8,000	\$8,000
Building Signage,					
PR-2453	Disability signage, building signage, directional signage for all community facilities				
		Municipal Fund	\$0	\$5,000	\$5,000
		Total for Project	\$0	\$5,000	\$5,000
Wanneroo Recreation Centre - Facility Masterplan,					
PR-2454	Facility Masterplan - Wanneroo Recreation Centre				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Clarkson Youth Centre - Facility Masterplan,					
PR-2455	Facility Masterplan - Clarkson Youth Centre				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Wanneroo Recreation Centre - Install Wall Boiler,					
PR-2456	Installation of wall mounted boiler unit for Activity Room 1. Wanneroo Recreation Centre				
		Municipal Fund	\$0	\$4,000	\$4,000
		Total for Project	\$0	\$4,000	\$4,000
Swipe Card Access & Security TV - Stage 1,					
PR-2457	Swipe card access & security TV - Community Centres Stage 1				
		Municipal Fund	\$0	\$577,000	\$577,000
		Total for Project	\$0	\$577,000	\$577,000
Fire Detection Systems - Stage 1,					
PR-2458	Fire detection systems - Community Centres Stage 1				
		Municipal Fund	\$0	\$230,000	\$230,000
		Total for Project	\$0	\$230,000	\$230,000
Fishermans Hollow, Yanchep,					
PR-2459	Design new Fisherman Hollow Toilet/Change block, Yanchep				
		Municipal Fund	\$0	\$75,000	\$75,000
		Total for Project	\$0	\$75,000	\$75,000
Girrawheen Library Renewal,					
PR-2460	Girrawheen Library renewal project				
		Municipal Fund	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
COMMUNITY					
Replace Counter Yanchep Library,					
PR-2553	Replace Counter at Yanchep Library				
		Municipal Fund	\$5,400	\$0	\$5,400
		Total for Project	\$5,400	\$0	\$5,400
Libraries Furniture Replacement Program,					
PR-3016	Systematic replacement of existing furniture in libraries located within the City				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Total Sub Program : Community Buildings			\$2,020,496	\$3,697,400	\$5,717,896
SUB PROGRAM : COMMUNITY SAFETY					
Community Safety crime prevention,					
PR-2205	Crime prevention through environmental design projects				
		Municipal Fund	\$91,753	\$0	\$91,753
		Total for Project	\$91,753	\$0	\$91,753
Two Rocks VFB Appliance Bay Facilities & Amenities,					
PR-2301	Construction & Design of Two Rocks Volunteer Bushfire Brigade Fire Station				
		Municipal Fund	\$21,375	\$0	\$21,375
		Total for Project	\$21,375	\$0	\$21,375
Quinns Volunteer Fire Station-Shed for Vehicle,					
PR-2438	Quinns Rocks Volunteer Fire Brigade Station Construct 1 Bay Shed to house incident control vehicle				
		Municipal Fund	\$5,000	\$0	\$5,000
		Total for Project	\$5,000	\$0	\$5,000
CCTV Network - Butler Community Centre,					
PR-2472	Expansion of CCTV network - Butler Community Centre				
		Municipal Fund	\$0	\$350,000	\$350,000
		Total for Project	\$0	\$350,000	\$350,000
Total Sub Program : Community Safety			\$118,128	\$350,000	\$468,128
SUB PROGRAM : CONSERVATION RESERVES					
Upgrade Fencing - Conservation Reserves,					
PR-1101	Upgrade Fencing - Conservation Reserves				
		Municipal Fund	\$0	\$85,000	\$85,000
		Total for Project	\$0	\$85,000	\$85,000
Upgrade Conservation Reserve - Gnangara Lake,					
PR-1162	Upgrade Conservation Reserve - Gnangara Lake				
		Municipal Fund	\$13,726	\$0	\$13,726
		Total for Project	\$13,726	\$0	\$13,726
Various Locations - Undertake Restoration Works,					
PR-1567	Various Locations Restoration Works				
		Municipal Fund	\$0	\$75,000	\$75,000
		Total for Project	\$0	\$75,000	\$75,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
COMMUNITY					
Install Limestone Pathways - Various Locations,					
PR-1680	Install Limestone Pathways - Various Locations				
		Municipal Fund	\$0	\$112,000	\$112,000
		Total for Project	\$0	\$112,000	\$112,000
Total Sub Program : Conservation Reserves			\$13,726	\$272,000	\$285,726
SUB PROGRAM : ENVIRONMENTAL OFFSET					
Badgerup Lake (Environmental Offset Requirement),					
PR-2088	Badgerup Lake (Environmental Offset Requirement for various Road extension/widening and realignment)Rehabilitation of Offset Site (Yr 1 of 10, Implementation Stage 1 to 4, Section A & B) Environmental Offset Requirement for PR-2609 : Ocean Reef Road Extension (2009/10), PR-1489: Hawkins Road (2010/11) and future Brazier Road extension and Franklin Road				
		Municipal Fund	\$85,000	\$360,000	\$445,000
		Total for Project	\$85,000	\$360,000	\$445,000
Caporn, San Teodoro, Spring and Alvarez Parks,					
PR-2091	Ongoing maintenance of offset site - Environmental offset requirement for PR-1937 : Pinjar Road realignment.				
		Municipal Fund	\$0	\$87,000	\$87,000
		Total for Project	\$0	\$87,000	\$87,000
Appleby Park (Environmental Offset Requirement),					
PR-2092	Ongoing maintenance of offset site - Environmental offset requirement for PR-1067 : Hartman Drive extension.				
		Municipal Fund	\$10,000	\$18,000	\$28,000
		Total for Project	\$10,000	\$18,000	\$28,000
Pedestrian pathway-Compass and Foreshore Vista,					
PR-2210	Rehabilitation of offset site - Implementation of environmental offset requirement for Yanchep boardwalk modification				
		Municipal Fund	\$44,000	\$33,000	\$77,000
		Total for Project	\$44,000	\$33,000	\$77,000
Brazier Rd Beach Accessway Works,					
PR-2334	Rehabilitation of Offset Site - Implementation of Environmental Offset Requirement for Brazier Road beach accessway works.				
		Municipal Fund	\$33,000	\$33,000	\$66,000
		Total for Project	\$33,000	\$33,000	\$66,000
Total Sub Program : Environmental Offset			\$172,000	\$531,000	\$703,000
SUB PROGRAM : SPORTS FACILITIES					
Clarkson library and Kingsway indoor stadium - install solar panels,					
PR-3011	Installation of 24kw roof-mounted solar panel systems at Clarkson Library and Kingsway Indoor Stadium				
		Reserve - Sustainability Investment	\$0	\$79,070	\$79,070
		Total for Project	\$0	\$79,070	\$79,070
Total Sub Program : Sports Facilities			\$0	\$79,070	\$79,070
TOTAL PROGRAM : COMMUNITY			\$2,324,350	\$4,929,470	\$7,253,820

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
-------------	----------------	----------------	----------------------------	-----------	-------

RECREATION AND SPORT

SUB PROGRAM : FORESHORE MANAGEMENT

Yanchep Lagoon - Redevelopment,

PR-1671	Yanchep Lagoon - Redevelopment				
		Municipal Fund	\$42,393	\$0	\$42,393
		Loan - State Treasury	\$466,884	\$0	\$466,884
		Total for Project	\$509,277	\$0	\$509,277

Brazier Road Yanchep - Beach Access,

PR-2005	Brazier Road Yanchep - Beach Access				
		Municipal Fund	\$389,740	\$0	\$389,740
		Total for Project	\$389,740	\$0	\$389,740

Yanchep Boardwalk - Modifications,

PR-2015	Modifications to comply with WAPC Development Approvals				
		Municipal Fund	\$149,041	\$0	\$149,041
		Total for Project	\$149,041	\$0	\$149,041

Dune restoration - Various Locations,

PR-2016	Dune restoration at the following sites: Mindarie, Quinns Rocks and Yanchep foreshore reserves				
		Municipal Fund	\$0	\$105,000	\$105,000
		Total for Project	\$0	\$105,000	\$105,000

Dune Protection Fencing - Various Locations,

PR-2017	Dune protection fencing at the following sites: The Spot, Sovereign Drive beach accessway and South Mindarie Foreshore				
		Municipal Fund	\$0	\$65,000	\$65,000
		Total for Project	\$0	\$65,000	\$65,000

Dewars Beach Access Track Options,

PR-2450	Dewars Beach Track Options				
		Municipal Fund	\$40,000	\$0	\$40,000
		Total for Project	\$40,000	\$0	\$40,000

Fishermans Hollow Beach Access Way,

PR-2475	Design of stair/ramp for construction of Fishermans Hollow beach access way				
		Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000

Quinns Beach Coast Works,

PR-2476	Quinns Rocks Beach - Coastal works in accordance with monitoring plan (may include sand renourishment)				
		Municipal Fund	\$0	\$200,000	\$200,000
		Grants - State Government	\$0	\$200,000	\$200,000
		Total for Project	\$0	\$400,000	\$400,000

Coastal Risk Assessments,

PR-2477	Implement outcomes of the coastal risk assessments				
		Municipal Fund	\$0	\$75,000	\$75,000
		Total for Project	\$0	\$75,000	\$75,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
Yanchep Broadwalk Install Anti Slip Coating,					
PR-2478	Yanchep Broadwalk - Installation of anti slip coating to aluminium decking				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Quinns Rocks Dog Beach Carpark,					
PR-2559	Quinns Rocks dog beach car park extension to existing car park - Consultation, design and documentation				
		Municipal Fund	\$3,000	\$0	\$3,000
		Total for Project	\$3,000	\$0	\$3,000
Coastal Protection Works Quinns Rocks Beach,					
PR-2561	Design of long-term coastal protection works at Quinns Beach				
		Municipal Fund	\$0	\$100,000	\$100,000
		Grants - State Government	\$0	\$100,000	\$100,000
		Reserve - Strategic Projects/Initiatives	\$843,000	\$0	\$843,000
		Total for Project	\$843,000	\$200,000	\$1,043,000
Beach Accessways - Various Locations,					
PR-2671	Engage consultant to undertake structural assessment and recommendation report for selected beach access ways				
		Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Quinns Beach Coastal protection,					
PR-2941	Upgrade of grassed area between the access road to the Quinns Beach Carpark off Ocean Dr and the Quinns Beach Toilet Block				
		Municipal Fund	\$65,000	\$0	\$65,000
		Total for Project	\$65,000	\$0	\$65,000
Total Sub Program : Foreshore Management			\$1,999,058	\$1,035,000	\$3,034,058
SUB PROGRAM : GOLF COURSES					
Upgrade Golf Course - Marangaroo,					
PR-1040	Upgrade Golf Course - Marangaroo				
		Reserve - Golf Courses	\$66,913	\$150,000	\$216,913
		Total for Project	\$66,913	\$150,000	\$216,913
Upgrade Golf Course - Carramar,					
PR-1041	Upgrade Golf Course - Carramar				
		Reserve - Golf Courses	\$79,879	\$200,000	\$279,879
		Total for Project	\$79,879	\$200,000	\$279,879
Marangaroo golf course - replace fencing,					
PR-3015	Upgrade/replace perimeter fencing at Marangaroo golf course				
		Municipal Fund	\$0	\$500,000	\$500,000
		Total for Project	\$0	\$500,000	\$500,000
Total Sub Program : Golf Courses			\$146,792	\$850,000	\$996,792

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
SUB PROGRAM : PARKS FURNITURE					
Parks Asset Renewal Program,					
PR-1910	Replacement of existing playground equipment and BBQs in parks that have reached the end of its useful life.				
		Municipal Fund	\$0	\$463,000	\$463,000
		Total for Project	\$0	\$463,000	\$463,000
Broadview Park, Landsdale - Limestone Wall,					
PR-2150	Broadview Park, Landsdale - Upgrading of the lookout pathway and gazebo structure				
		Municipal Fund	\$165,977	\$0	\$165,977
		Total for Project	\$165,977	\$0	\$165,977
Elliot Park Wanneroo - Seating,					
PR-2481	Elliot Park, Wanneroo - New park seating				
		Municipal Fund	\$0	\$17,000	\$17,000
		Total for Project	\$0	\$17,000	\$17,000
Rotary Park Wanneroo - Replace Slide,					
PR-2482	Rotary Park, Wanneroo - Replace single steel slide				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Ashley Rd Tapping - Fencing,					
PR-2483	Ashley Rd, Tapping - Completion of boundary fence, installation of a double gate and provision of a water tap to support community garden.				
		Municipal Fund	\$0	\$6,000	\$6,000
		Total for Project	\$0	\$6,000	\$6,000
Park Shade Structures,					
PR-2484	Installation of one shade structure per electoral ward to provide shade to play equipment in public open space.				
		Municipal Fund	\$0	\$80,000	\$80,000
		Total for Project	\$0	\$80,000	\$80,000
New Playground Installations Program,					
PR-2568	Install new playground equipment at Da Vinci park, Tapping and Hinckley park, Hocking				
		Municipal Fund	\$44,479	\$87,550	\$132,029
		Total for Project	\$44,479	\$87,550	\$132,029
Parks Signage Installations - Various Locations,					
PR-2569	Installation of park signage identifying park names, includes limestone block and name plates as per City standards (allows for 30 parks per year).				
		Municipal Fund	\$0	\$66,435	\$66,435
		Total for Project	\$0	\$66,435	\$66,435
Total Sub Program : Parks Furniture			\$210,456	\$739,985	\$950,441

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
SUB PROGRAM : PARKS REHABILITATION					
Irrigation Infrastructure Replacement Program,					
PR-1661	Irrigation Infrastructure Replacement Program Replacement of bores,pumps and electrical cabinets	Municipal Fund	\$0	\$2,000,000	\$2,000,000
		Total for Project	\$0	\$2,000,000	\$2,000,000
Total Sub Program : Parks Rehabilitation			\$0	\$2,000,000	\$2,000,000
SUB PROGRAM : PASSIVE PARK DEVELOPMENT					
Develop Passive Park Cheltondale Park Stage 1,					
PR-2321	Develop Passive Park Cheltondale Park Stage 1	Municipal Fund	\$270,242	\$0	\$270,242
		Total for Project	\$270,242	\$0	\$270,242
Brampton Park Butler - Install Shade Trees,					
PR-2485	Install shade trees Brampton Park, Butler	Municipal Fund	\$0	\$5,000	\$5,000
		Total for Project	\$0	\$5,000	\$5,000
Sheffield Park Wanneroo - Install Safety Fence,					
PR-2486	Install safety fence Sheffield Park, Wanneroo	Municipal Fund	\$0	\$21,000	\$21,000
		Total for Project	\$0	\$21,000	\$21,000
Development of Mary Lindsey Homestead POS,					
PR-2571	Development of passive open space to support the overall development of Mary Lindsey Homestead site - excluding toilet block, car park and men's shed component	Municipal Fund	\$175,000	\$0	\$175,000
		Total for Project	\$175,000	\$0	\$175,000
Develop Passive Park Tendring Park, Girrawheen,					
PR-2572	Develop passive park Tendring Park, Girrawheen	Municipal Fund	\$166,029	\$0	\$166,029
		Total for Project	\$166,029	\$0	\$166,029
Design Passive Parks in Pearsall & Girrawheen,					
PR-2573	Develop Passive Park Salitage Park, Pearsall	Municipal Fund	\$3,000	\$156,972	\$159,972
		Total for Project	\$3,000	\$156,972	\$159,972
Develop Passive Park - Curtis Park, Girrawheen,					
PR-2674	Develop Passive Park Curtis Park, Girrawheen	Municipal Fund	\$0	\$374,405	\$374,405
		Total for Project	\$0	\$374,405	\$374,405
Design Passive Park - Rendell Park, Koondoola,					
PR-2675	Design Passive Park Rendall Park, Koondoola	Municipal Fund	\$0	\$51,500	\$51,500
		Total for Project	\$0	\$51,500	\$51,500
Total Sub Program : Passive Park Development			\$614,271	\$608,877	\$1,223,148

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
-------------	----------------	----------------	----------------------------	-----------	-------

RECREATION AND SPORT

SUB PROGRAM : PATHWAYS AND TRAILS

Trails interpretive and directional signage,

PR-2219	Trails interpretive and directional signage				
		Municipal Fund	\$2,700	\$0	\$2,700
		Total for Project	\$2,700	\$0	\$2,700

New Pathway - Tyne Cr to Appin Way, Wanneroo,

PR-2358	Construct Path South Side, Tyne Cr to Appin Way - Wanneroo				
		Municipal Fund	\$56,638	\$0	\$56,638
		Total for Project	\$56,638	\$0	\$56,638

New Pathway Hepburn Ave, Marangaroo,

PR-2490	Construct shared path south side, Giralt Rd to Kingsway Shopping Centre car park entrance				
		Municipal Fund	\$0	\$30,000	\$30,000
		Grants - Other State	\$0	\$23,000	\$23,000
		Total for Project	\$0	\$53,000	\$53,000

New Pathway Marmion Ave, Quinns Rocks,

PR-2491	Construct shared path west side, Lukin Dr to south of Hampshire Dr				
		Municipal Fund	\$0	\$65,000	\$65,000
		Grants - Other State	\$0	\$53,000	\$53,000
		Total for Project	\$0	\$118,000	\$118,000

New Pathway Hartman Dr, Madeley,

PR-2492	Construct shared path west side from Hepburn Ave to Gngara Rd				
		Municipal Fund	\$0	\$132,000	\$132,000
		Grants - Other State	\$0	\$88,000	\$88,000
		Total for Project	\$0	\$220,000	\$220,000

City of Wanneroo Bike Plan,

PR-2493	Prepare a new City of Wanneroo bike plan				
		Municipal Fund	\$0	\$50,000	\$50,000
		Grants - Other State	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$100,000	\$100,000

New Pathway Oldham Park, Yanchep,

PR-2494	School access path				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000

New Pathway Yanchep Lagoon,

PR-2495	Yanchep Lagoon trails & pathways masterplan				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000

New Pathway Mandel Close, Mindarie,

PR-2577	Construct 85m x 1.5m path north side, Bayport Cc to Picton Ct				
		Municipal Fund	\$40,450	\$0	\$40,450
		Total for Project	\$40,450	\$0	\$40,450

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
New Pathway Smales Road, Quinns Rocks,					
PR-2583	Construct 100m x 1.5m oath east side, Mindarie Dr to Quinns Rd				
		Municipal Fund	\$15,025	\$0	\$15,025
		Total for Project	\$15,025	\$0	\$15,025
New Pathway Speranza Parkway, Singara,					
PR-2586	Construct 50m x 2.4m shared path north. San Teodora Ave to Lot 7				
		Municipal Fund	\$12,119	\$0	\$12,119
		Total for Project	\$12,119	\$0	\$12,119
Pedestrian Crossing Anchorage Drive, Mindarie,					
PR-2592	Construct pedestrian crossing west of Rothesay Heights south of Alexandria View and South of Ocean Falls Bvd				
		Municipal Fund	\$65,000	\$0	\$65,000
		Total for Project	\$65,000	\$0	\$65,000
Pedestrian Crossing Hartman Drive, Madeley,					
PR-2594	Construct pedestrian crossing Russell Rd				
		Municipal Fund	\$72,500	\$0	\$72,500
		Total for Project	\$72,500	\$0	\$72,500
Annual Path Reconstruction Program,					
PR-2595	Upgrading of various paths on a priority basis				
		Municipal Fund	\$0	\$110,000	\$110,000
		Total for Project	\$0	\$110,000	\$110,000
New Pathway Rothesay Heights, Mindaire,					
PR-2696	Design and documentation for the construction of pathway from Cristobal Cres to Castellon Ent				
		Municipal Fund	\$0	\$2,000	\$2,000
		Total for Project	\$0	\$2,000	\$2,000
Upgrade Pathway Ocean Keys Boulevard, Clarkson,					
PR-2697	Construct shared path south side, Caribbean Cir to Lower Keys Dr				
		Municipal Fund	\$0	\$23,000	\$23,000
		Total for Project	\$0	\$23,000	\$23,000
New Pathway Vaughey Rd, Quinns Rocks,					
PR-2699	Construct path west side, Rees Dr to Parham Rd				
		Municipal Fund	\$0	\$38,000	\$38,000
		Total for Project	\$0	\$38,000	\$38,000
New Pathway Highclere Blv, Marangaroo,					
PR-2700	Construct shared path west side, Berkley Rd roundabout to Curtin Rd				
		Municipal Fund	\$0	\$13,500	\$13,500
		Total for Project	\$0	\$13,500	\$13,500
New Pathway Nannatee Way, Wanneroo,					
PR-2701	Construct path north side, Wanneroo Rd PAW to Kundilli Wy PAW				
		Municipal Fund	\$0	\$46,000	\$46,000
		Total for Project	\$0	\$46,000	\$46,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
New Pathway Fordoun Way, Wanneroo,					
PR-2703	Construct path, west side, Bowmore Dr to Rosewell Grn				
		Municipal Fund	\$0	\$27,000	\$27,000
		Total for Project	\$0	\$27,000	\$27,000
New Pathway Ormiston Gardens, Clarkson,					
PR-2705	Construct path north side behind kerb, Hannaford Ave to Ormiston paw				
		Municipal Fund	\$0	\$35,000	\$35,000
		Total for Project	\$0	\$35,000	\$35,000
New Pathway Mariners View, Mindaire,					
PR-2706	Construct path south side, to Keta Wy				
		Municipal Fund	\$0	\$28,000	\$28,000
		Total for Project	\$0	\$28,000	\$28,000
Minor Pathway Projects - Unspecified,					
PR-2707	Minor pathway projects including missing links, PTA accessible pathways and children's crossing connections				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
New Pathway Golders Way, Girrawheen,					
PR-2709	Construct path north side, Mirrabooka Ave to 175m west				
		Municipal Fund	\$0	\$31,000	\$31,000
		Total for Project	\$0	\$31,000	\$31,000
New Pathway Koman Way, Girrawheen,					
PR-2712	Construct shared path west side, Hudson Ave to Girrawheen PS				
		Municipal Fund	\$0	\$40,000	\$40,000
		Total for Project	\$0	\$40,000	\$40,000
Total Sub Program : Pathways and Trails			\$264,432	\$974,500	\$1,238,932
SUB PROGRAM : SPORTS FACILITIES					
Jimbug Swamp Ashby - Sports Oval,					
PR-1190	Jimbug Swamp Ashby - Sports Oval				
		Municipal Fund	\$38,000	\$0	\$38,000
		Total for Project	\$38,000	\$0	\$38,000
Upgrade Kingsway RSC - Unspecified Stage 5,					
PR-1230	Upgrade Kingsway RSC - Unspecified Stage 5				
		Municipal Fund	\$24,852	\$0	\$24,852
		Total for Project	\$24,852	\$0	\$24,852
Kingsway RSC Soccer Club -Upgrade Chngrms/Kiosk,					
PR-1233	Kingsway Regional Sporting Complete rugby clubrooms upgrade - contribution				
		Municipal Fund	\$0	\$237,215	\$237,215
		Total for Project	\$0	\$237,215	\$237,215

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
Upgrade Changerooms/kiosk - Kingsway Baseball,					
PR-1283	Kingsway Regional Sporting Complex Construct Baseball Clubrooms Upgrade				
		Municipal Fund	\$155,341	\$0	\$155,341
		Grants - Other	\$200,000	\$0	\$200,000
		Contributions - Other Sources	\$0	\$80,000	\$80,000
		Loan - State Treasury	\$0	\$920,000	\$920,000
		Total for Project	\$355,341	\$1,000,000	\$1,355,341
Jimbug Swamp Reserve - Changerooms/Kiosk,					
PR-1290	Jimbug Swamp Reserve completion of stage 2 of oval development				
		Municipal Fund	\$30,000	\$0	\$30,000
		Total for Project	\$30,000	\$0	\$30,000
Upgrade Kingsway RSC - Staged Development Works,					
PR-1379	Upgrade Kingsway RSC Staged Redevelopment Works				
		Municipal Fund	\$75,000	\$0	\$75,000
		Loan - State Treasury	\$896,015	\$0	\$896,015
		Total for Project	\$971,015	\$0	\$971,015
Kingsway Regional Sporting Complex - Buildings,					
PR-2066	Renewal, Rehabilitation or Replacement of Building Assets as identified and predicted through the WAAMI Asset Renewal Modelling exercise. Includes roofs and mechanical services.				
		Municipal Fund	\$269,730	\$0	\$269,730
		Total for Project	\$269,730	\$0	\$269,730
Kingsway Regional Sporting Complex,					
PR-2086	Kingsway Regional Playground - Consultation, concept design and Stage 1 Construction.				
		Municipal Fund	\$57,790	\$0	\$57,790
		Total for Project	\$57,790	\$0	\$57,790
Upgrade Kingsway RSC-Indoor Stadium building fixt,					
PR-2244	Upgrade of building fixtures; 1.Mods to existing lamp for Indoor AFL (\$20,000 Est) and 2.Mods to the glass emergency exit doors to single-push quick release (\$3,500), 3.Window tinting/frosting upstairs rooms (\$8,800) and 4. Security cameras (\$12,700).				
		Municipal Fund	\$19,661	\$0	\$19,661
		Total for Project	\$19,661	\$0	\$19,661
Sports Flood Lighting Globe Replacement Program,					
PR-2245	Annual sports flood lighting globe replacement program at various sporting venues.				
		Municipal Fund	\$0	\$79,000	\$79,000
		Total for Project	\$0	\$79,000	\$79,000
Upgrade Kingsway RSC-Stage 6 redevelopment,					
PR-2247	Stage 6 redevelopment works - design and documentation				
		Municipal Fund	\$590,000	\$0	\$590,000
		Loan - State Treasury	\$632,928	\$0	\$632,928
		Total for Project	\$1,222,928	\$0	\$1,222,928

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
Yanchep District Sports Amenities Building Stage 1,					
PR-2253	Yanchep/Two Rocks sports amenities building - design, documentation and stage 1 of construction				
		Municipal Fund	\$0	\$196,500	\$196,500
		Grants - State Government	\$0	\$770,333	\$770,333
		Contributions - Other Sources	\$0	\$629,667	\$629,667
		Total for Project	\$0	\$1,596,500	\$1,596,500
Modifications to Kingsway Indoor Stadium, Madeley,					
PR-2375	Annual Allocation for Modification to Facility for New Installations, Upgrades & Renewals - Kingsway Indoor Stadium				
		Municipal Fund	\$123,295	\$0	\$123,295
		Total for Project	\$123,295	\$0	\$123,295
Floodlighting - Houghton Park, Carramar,					
PR-2378	Floodlighting Design and Power Consumption Investigation Houghton Park Carramar				
		Municipal Fund	\$64,876	\$0	\$64,876
		Grants - State Government	\$74,124	\$0	\$74,124
		Total for Project	\$139,000	\$0	\$139,000
Modifications to Kingsway Indoor Stadium,					
PR-2619	Annual allocation for modification to Kingsway Indoor Stadium for new installations, upgrades and renewals. Projects to be listed for consideration as per Asset Management Plan to be developed				
		Municipal Fund	\$0	\$173,040	\$173,040
		Total for Project	\$0	\$173,040	\$173,040
Modifications to Wanneroo Aquamotion,					
PR-2622	Annual allocation for modification to Aquamotion Wanneroo for new installations, upgrades and renewals. Projects to be listed for consideration as per Asset Management Plan to be developed				
		Municipal Fund	\$60,000	\$41,200	\$101,200
		Total for Project	\$60,000	\$41,200	\$101,200
Upgrade Wanneroo Showgrounds Skatepark,					
PR-2625	Wanneroo Showgrounds - Construction of regional skate park facility and youth precinct				
		Municipal Fund	\$398,245	\$0	\$398,245
		Grants - State Government	\$200,000	\$0	\$200,000
		Total for Project	\$598,245	\$0	\$598,245
Yanchep/Two Rocks Playing Fields,					
PR-2626	Stage 1 - Development of additional playing fields to meet current demand in the Yanchep/Two Rocks area.				
		Municipal Fund	\$0	\$1,400,800	\$1,400,800
		Total for Project	\$0	\$1,400,800	\$1,400,800
Construct Carpark Sport Grounds Banksia Grove,					
PR-2627	Construction contribution for car park relocation, to Dep't of Education for shared use active sports field				
		Municipal Fund	\$125,000	\$0	\$125,000
		Total for Project	\$125,000	\$0	\$125,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
Warradale Park, Landsdale,					
PR-2629	Warradale Park, Landsdale - Detailed design and consultation				
		Municipal Fund	\$0	\$71,070	\$71,070
		Total for Project	\$0	\$71,070	\$71,070
St Andrews Park, Yanchep - Install Floodlights,					
PR-2818	St Andrews Park, Yanchep - Installation of floodlighting				
		Municipal Fund	\$20,027	\$161,710	\$181,737
		Total for Project	\$20,027	\$161,710	\$181,737
Sports Ground - Banksia Grove,					
PR-2819	Sports Grounds, Banksia Grove - Design and documentation - change rooms and floodlighting				
		Municipal Fund	\$0	\$155,530	\$155,530
		Total for Project	\$0	\$155,530	\$155,530
St Andrews Park, Yanchep - Kitchen Refurbish,					
PR-2821	St Andrews Park, Yanchep - Kitchen refurbishments				
		Municipal Fund	\$0	\$51,500	\$51,500
		Total for Project	\$0	\$51,500	\$51,500
Kingsway Little Athletics - New Changerooms,					
PR-2822	Kingsway Regional Sporting Complex Kingsway - Little athletics concept and feasibility for new change rooms and storage				
		Municipal Fund	\$0	\$51,500	\$51,500
		Total for Project	\$0	\$51,500	\$51,500
Kingsway Regional Sporting Complex Building Renew,					
PR-2823	Kingsway Regional Sporting Complex - Building Renewal Works from Asset Management Plan				
		Municipal Fund	\$0	\$350,000	\$350,000
		Total for Project	\$0	\$350,000	\$350,000
Sports Fields Master Plan South Ward,					
PR-2826	Sport fields masterplan for the south ward				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Sport fields masterplan for the coastal ward,					
PR-2928	Sport fields masterplan for the coastal ward				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
KIS Building Asset Renewal Program,					
PR-2946	Annual allocation for modifications to the facility for new installations, upgrades and renewals.				
		Municipal Fund	\$0	\$95,000	\$95,000
		Total for Project	\$0	\$95,000	\$95,000
Aquamotion Building Asset Renewal Program,					
PR-2947	Renewal of building asset components to the Wanneroo Aquamotion building and facilities.				
		Municipal Fund	\$0	\$45,000	\$45,000
		Total for Project	\$0	\$45,000	\$45,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
Kingsway Baseball, Madeley,					
PR-2948	Provision of transportable toilets and showers - Kingsway Regional Sporting Complex Baseball	Municipal Fund	\$0	\$29,311	\$29,311
		Total for Project	\$0	\$29,311	\$29,311
KRSC - Baseball,					
PR-2949	Kingsway Regional Sporting Complex - Baseball diamond, 3 back nets, scorers boxes & dug outs	Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
KRSC - AFL Oval,					
PR-2950	Kingsway Regional Sporting Complex - Secure fencing of portion of AFL oval	Municipal Fund	\$0	\$13,500	\$13,500
		Total for Project	\$0	\$13,500	\$13,500
KRSC - Netball Courts,					
PR-2951	Kingsway Regional Sporting Complex - Fencing of west side of Kingsway Indoor Stadium to secure outdoor netball courts.	Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Riverlinks Park, Clarkson,					
PR-2952	Riverlinks Park, Clarkson - Sports Floodlights Design & Construction	Municipal Fund	\$0	\$330,000	\$330,000
		Total for Project	\$0	\$330,000	\$330,000
Gumblossom Reserve, Quinns Rocks,					
PR-2953	Gumblossom Reserve, Quinns Rocks - Alterations to back nets, fences, drink fountain and water tap for clay mound	Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Ridgewood Park - Install Fence,					
PR-2954	Ridgewood Park, Ridgewood - Install 5m fence between oval and car park	Municipal Fund	\$0	\$22,000	\$22,000
		Total for Project	\$0	\$22,000	\$22,000
Butler North DOS - Masterplan,					
PR-2955	Butler North District Open Space - Masterplan review and design	Municipal Fund	\$0	\$250,000	\$250,000
		Total for Project	\$0	\$250,000	\$250,000
Install Drinking Fountains,					
PR-2956	Installation of vandal proof drink water fountains - Wanneroo Youth Centre, Wanneroo Showgrounds, Highview Park	Municipal Fund	\$0	\$12,030	\$12,030
		Total for Project	\$0	\$12,030	\$12,030

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
RECREATION AND SPORT					
Sports Field Masterplan - Central Ward,					
PR-2957	Sport fields masterplan for the central ward				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Paloma Skate Park - Alexander Heights,					
PR-2958	Paloma Park, Alexander Heights - Design and install skate park floodlighting				
		Municipal Fund	\$0	\$40,000	\$40,000
		Total for Project	\$0	\$40,000	\$40,000
Shelvock Park, Koondoola - Floodlighting,					
PR-2959	Shelvock Park, Koondoola - Design sports floodlighting				
		Municipal Fund	\$0	\$36,000	\$36,000
		Total for Project	\$0	\$36,000	\$36,000
Hudson Park, Girrawheen,					
PR-2960	Hudson Park, Girrawheen - Infrastructure Upgrades				
		Municipal Fund	\$0	\$250,000	\$250,000
		Total for Project	\$0	\$250,000	\$250,000
Riverlinks Park, Clarkson,					
PR-2961	Riverlinks Park, Clarkson - Install transportable				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Mary St, Wanneroo - Relocate BMX Club,					
PR-2962	Mary Street, Wanneroo - Relocation of BMX club - Design & Documentation				
		Municipal Fund	\$0	\$75,000	\$75,000
		Total for Project	\$0	\$75,000	\$75,000
Belvoir Park, Darch - construct basketball court,					
PR-3013	Construction of 3 on 3 basketball court at Belvoir Park, Darch				
		Municipal Fund	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$15,000	\$15,000
Total Sub Program : Sports Facilities			\$4,054,884	\$6,911,906	\$10,966,790
TOTAL PROGRAM : RECREATION AND SPORT			\$7,289,893	\$13,120,268	\$20,410,161

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
DRAINAGE					
SUB PROGRAM : STORMWATER DRAINAGE					
Wangara Industrial Drainage Upgrade,					
PR-2257	Construction - remediation & upgrade of pollution controls for the drainage system serving the Wangara industrial catchment area .	Municipal Fund	\$0	\$400,000	\$400,000
		Total for Project	\$0	\$400,000	\$400,000
Ian Robbins Park Alexander Heights Upgrade Drainag,					
PR-2259	Staged Construction of underground drainage storage system and swales to reduce/minimise discharge to Emu Lake (City of Swan)	Municipal Fund	\$551,511	\$0	\$551,511
		Total for Project	\$551,511	\$0	\$551,511
Upgrade Drainage Koondoola Regional Bushland,					
PR-2661	Upgrade of stormwater drainage outlet for catchments 1 & 2 - staged implementation.	Municipal Fund	\$180,500	\$80,000	\$260,500
		Total for Project	\$180,500	\$80,000	\$260,500
Annual Stormwater Drainage Asset Renewal Program,					
PR-2663	Renewal of stormwater drainage assets on a priority basis.	Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Mirrabooka Avenue Drainage Upgrade Works,					
PR-2940	Mirrabooka Avenue Drainage Upgrade Works	Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Upgrade Drainage - Hainsworth Ave, Girrawheen,					
PR-2971	Survey, design and documentation of drainage upgrade at roundabout of Hainsworth Av and Montrose Av to relieve existing line that appears to be insufficient.	Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000
Upgrade Drainage - Yellagonga Regional Park,					
PR-2973	Complete gap analysis and stormwater drainage catchment study by 30 June 2015.	Municipal Fund	\$0	\$40,000	\$40,000
		Total for Project	\$0	\$40,000	\$40,000
Total Sub Program : Stormwater Drainage			\$732,011	\$660,000	\$1,392,011
TOTAL PROGRAM : DRAINAGE			\$732,011	\$660,000	\$1,392,011

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
TRANSPORT					
SUB PROGRAM : BUS SHELTERS					
Bus Shelter Installation Program,					
PR-1055	Bus Shelter Installation Program Installation of new City of Wanneroo bus shelters to PTA disability access standard including antigrffiti coating.				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Total Sub Program : Bus Shelters			\$0	\$50,000	\$50,000
SUB PROGRAM : ROADS					
Road Resurfacing Program - Various,					
PR-1087	Road Resurfacing Program				
		Municipal Fund	\$0	\$794,000	\$794,000
		Grants - Federal Government	\$0	\$200,000	\$200,000
		Grants - MRRP	\$0	\$475,700	\$475,700
		Total for Project	\$0	\$1,469,700	\$1,469,700
Flynn Drive Neerabup - Construct Road,					
PR-1494	Stage 2 - Construct new single carriageway on new alignment Flynn Dr - Wanneroo Road to Tranquil Drive, Neerabup				
		Grants - State Government	\$75,329	\$0	\$75,329
		Contributions - Other Sources	\$0	\$2,500,000	\$2,500,000
		Loan - State Treasury	\$0	\$500,000	\$500,000
		Reserve - Neerabup Development Reserve	\$3,478,467	\$2,000,000	\$5,478,467
		Total for Project	\$3,553,796	\$5,000,000	\$8,553,796
Joondalup Drive Carramar - MRRG Road Improvement,					
PR-2039	MRRG Road Improvement Program - Construct second carriageway between St Stephens to Tumbleweed				
		Municipal Fund	\$35,000	\$0	\$35,000
		Total for Project	\$35,000	\$0	\$35,000
Lenore Road Wanneroo - Construct Carriageway,					
PR-2097	Stage 2: Construct new single carriageway, includes street lighting, drainage and pathways. Lenore Rd - Kemp St to High Rd, Wanneroo				
		Municipal Fund	\$31,959	\$500,000	\$531,959
		Grants - State Government MRRG	\$226,666	\$0	\$226,666
		Contributions - TPS Cell 4	\$0	\$6,300,000	\$6,300,000
		Total for Project	\$258,625	\$6,800,000	\$7,058,625
Renew Road - Wattle Ave, Nowergup,					
PR-2362	Reconstruct failed section of pavement across Neerabup Lake. Wattle Ave - Wanneroo Rd to Dayrell Rd, Neerabup				
		Municipal Fund	\$36,500	\$300,000	\$336,500
		Total for Project	\$36,500	\$300,000	\$336,500
Realign Gngangara Road - Wanneroo Rd to Hartman Dr,					
PR-2368	Survey, design and documentation of new alignment and upgrade of existing section - Gngangara Rd - between Klaraborg Drive to Hartman Drive, Wangara				
		Contributions - TPS Cell 6	\$0	\$225,000	\$225,000
		Contributions - TPS Cell 7	\$0	\$225,000	\$225,000
		Total for Project	\$0	\$450,000	\$450,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
TRANSPORT					
Design & Document Roads & Drainage,					
PR-2409	Design & Document Roads & Drainage in Welwyn Ave, Stevenage St, Bracknell St, Grenrothes Cres, Yanchep				
		Municipal Fund	\$5,000	\$0	\$5,000
		Total for Project	\$5,000	\$0	\$5,000
Renewal Neaves Rd, Pinjar (A),					
PR-2542	MRRG Rehabilitation: Two lane, two way road from Old Yanchep Road to Dempster Place. Neaves Rd, Pinjar (A)				
		Municipal Fund	\$0	\$162,000	\$162,000
		Grants - MRRP	\$0	\$228,000	\$228,000
		Total for Project	\$0	\$390,000	\$390,000
Renewal Neaves Rd, Pinjar (B),					
PR-2543	MRRG Rehabilitation: Two lane, two way road from Chainage 3150 from Old Yanchep Road to Seminara Place (Ch4430). Neaves Rd, Pinjar (B)				
		Municipal Fund	\$0	\$156,528	\$156,528
		Grants - MRRP	\$0	\$233,472	\$233,472
		Total for Project	\$0	\$390,000	\$390,000
Renewal Neaves Rd, Pinjar (C),					
PR-2544	MRRG Rehabilitation: Two lane, two way road from Chainage5300 (Old Yanchep Road being 0.0) to Ch6080). Neaves Rd, Pinjar (C)				
		Municipal Fund	\$0	\$101,728	\$101,728
		Grants - MRRP	\$0	\$142,272	\$142,272
		Total for Project	\$0	\$244,000	\$244,000
Renewal Ocean Reef Rd, Pearsall,					
PR-2545	MRRG Rehabilitation: East bound carriageway from 90m east of Wanneroo Rd to 280m east (left hand flushed lane only) Ocean Reef Rd, Pearsall				
		Municipal Fund	\$0	\$42,000	\$42,000
		Grants - MRRP	\$0	\$20,373	\$20,373
		Total for Project	\$0	\$62,373	\$62,373
Upgrade Franklin Rd, Wanneroo,					
PR-2546	Survey, design and documentation of ultimate dual carriageway and staged construction. Franklin Rd - High Rd to Caporn St, Wanneroo				
		Municipal Fund	\$0	\$120,000	\$120,000
		Total for Project	\$0	\$120,000	\$120,000
Access Rd to Yanchep Active Open Spcae,					
PR-2547	Contribution towards the road extension to the eastern access point to Yanchep active open space.				
		Municipal Fund	\$0	\$850,000	\$850,000
		Total for Project	\$0	\$850,000	\$850,000
Upgrade East Rd, Wanneroo,					
PR-2548	Extension of CAP road. East Rd, Hocking				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
TRANSPORT					
Upgrade Marmion, Lagoon & Peony Intersection,					
PR-2549	Upgrade of intersection channelisation, street lighting to Australian Standards and traffic signal installation. Marmion Ave, Lagoon Dr, Peony Blv Intersection, Yanchep				
		Municipal Fund	\$0	\$400,000	\$400,000
		Contributions - Other Sources	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$500,000	\$500,000
Stage 1 Realign Old Yanchep Road, Pinjar,					
PR-2598	Land acquisition, approvals, clearing and service adjustments as required. Old Yanchep Rd - Ziatas Rd to Wattle Ave, Pinjar				
		Municipal Fund	\$102,532	\$40,000	\$142,532
		Grants - Federal Government	\$50,000	\$0	\$50,000
		Grants - State Government	\$0	\$260,000	\$260,000
		Total for Project	\$152,532	\$300,000	\$452,532
Realign Brazier Road, Yanchep,					
PR-2600	Realignment and reconstruction of Brazier Rd past Yanchep Lagoon Stage 2				
		Grants - Federal Government	\$0	\$300,000	\$300,000
		Loan - State Treasury	\$0	\$1,625,000	\$1,625,000
		Total for Project	\$0	\$1,925,000	\$1,925,000
Upgrade of Gnangara Rd, Landsdale/Wangara,					
PR-2602	Design and document upgrade of Gnangara Rd, Hartman Dr to Mirrabooka Ave, including land requirement drawings				
		Municipal Fund	\$35,000	\$0	\$35,000
		Total for Project	\$35,000	\$0	\$35,000
Upgrade Neaves Road, Mariginiup,					
PR-2614	Intersection upgrades stage 2 - provide overtaking lanes and protected right turn. Neaves Rd, Mariginiup				
		Municipal Fund	\$82,421	\$335,000	\$417,421
		Total for Project	\$82,421	\$335,000	\$417,421
Upgrade Safari Place & Bailey Road, Carabooda,					
PR-2615	Stage 1: Upgrade of existing road to improve alignment, involves Land Requirements - Design and Documentation				
		Municipal Fund	\$4,000	\$0	\$4,000
		Total for Project	\$4,000	\$0	\$4,000
Upgrade Neerabup Industrial Area Roads Stage 1,					
PR-2616	Stage 1: Kerb existing roads, resurface and install drainage - finalise design and documentation and coordinate services installations				
		Reserve - Neerabup Development Reserve	\$5,000	\$0	\$5,000
		Total for Project	\$5,000	\$0	\$5,000
MRRG Rd Improvement Program - Design & Document,					
PR-2775	Survey, design and documentation for provision of dual carriageway. Connolly Dr - Hester Ave to Lukin Dr, Merriwa				
		Grants - Federal Government	\$0	\$430,000	\$430,000
		Total for Project	\$0	\$430,000	\$430,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
TRANSPORT					
Roads Connolly Dr - Neerabip Rd to Walyunga Blv,					
PR-2779	Survey, design and documentation for the provision of second lane to each carriageway. Connolly Dr - Neerabup Rd to Hester Ave, Clarkson				
		Grants - MRRP	\$0	\$530,000	\$530,000
		Total for Project	\$0	\$530,000	\$530,000
Roads - Sydney Rd, Gnangara,					
PR-2780	Design & document intersection upgrades to provide overtaking lane and protected right turn. Change priority of the Ross Road intersection, make the northern leg of Sydney Road terminating. Sydney Rd - Tuscan Way to Ross St, Gnangara				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Roads - Badgerup Rd - Stage 2,					
PR-2782	Stage 1: Design & document road reconstruction and realignment of bends. Badgerup Rd - Ashby St to Ross St, Wanneroo				
		Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000
Roads - Ashley Ave & Nicholas Ave, Quinns Rocks,					
PR-2783	Stage 1: Design & documentation of road and drainage upgrade. Ashley Ave & Nicholas Ave, Quinns Rocks				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Roads - Graham Rd, Quinns Rocks,					
PR-2789	Quinns Rocks streets upgrade - upgrade of roads and stormwater drainage systems in Quinns Rocks area. Graham Rd, Quinns Rocks				
		Municipal Fund	\$0	\$100,000	\$100,000
		Grants - Federal Government	\$0	\$500,000	\$500,000
		Total for Project	\$0	\$600,000	\$600,000
Neerabup Industrial Area,					
PR-2943	Survey, design and documentation of services. Neerabup Industrial Area				
		Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Brazier Road, Yanchep - construct bushfire track,					
PR-3012	Construction of bushfire access track to the rear of properties at Brazier Road, Yanchep				
		Municipal Fund	\$0	\$130,000	\$130,000
		Total for Project	\$0	\$130,000	\$130,000
Total Sub Program : Roads			\$4,167,874	\$21,096,073	\$25,263,947

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
TRANSPORT					
SUB PROGRAM : STREET LANDSCAPING					
Wanneroo Road Streetscape, Wanneroo Town Centre,					
PR-2318	Wanneroo Road Streetscape, Wanneroo Town Centre				
		Grants - State Government	\$111,629	\$0	\$111,629
		Total for Project	\$111,629	\$0	\$111,629
Upgrade Street Landscaping Ocean Reed Rd, Wangara,					
PR-2632	Supplementary planting on verges and median. Ocean Reef Rd, Wangara - Wanneroo Rd to Hartman Dr				
		Municipal Fund	\$65,800	\$0	\$65,800
		Total for Project	\$65,800	\$0	\$65,800
Upgrade Street Landscaping Joondalup Drive,					
PR-2633	Supplementary planting at 12 months after completion of Stage 1 and 2 landscaping. Joondalup Dr, Carramar & Banksia Grove - St Stephens Cr to Tumbleweed Dr				
		Municipal Fund	\$37,600	\$0	\$37,600
		Total for Project	\$37,600	\$0	\$37,600
Upgrade Street Landscaping Hepburn Avenue,					
PR-2634	Median and verge planting. Hepburn Ave, Madeley & Marangaroo - Wanneroo Rd to Bellerive Bvd				
		Municipal Fund	\$92,188	\$0	\$92,188
		Total for Project	\$92,188	\$0	\$92,188
New Street Landscaping Various Locations (TBC),					
PR-2635	Entry statement throughout the COW (Design only) Various Locations				
		Municipal Fund	\$14,000	\$0	\$14,000
		Total for Project	\$14,000	\$0	\$14,000
Renewal of Street Landscaping - Various Locations,					
PR-2636	Infill planting to verges, medians and roundabouts - Various Locations				
		Municipal Fund	\$60,000	\$0	\$60,000
		Total for Project	\$60,000	\$0	\$60,000
Street Landscaping - Lenore Rd, Wanneroo Stage 1,					
PR-2937	Single carriageway. Length of project: 800lm (Design only) Lenore Rd, Wanneroo Stage 1				
		Municipal Fund	\$37,600	\$0	\$37,600
		Total for Project	\$37,600	\$0	\$37,600
Street Landscaping-Flynn Dr, Neerabup Stage 1,					
PR-2992	Single carriageway. Non frangible non irrigated treatment to verges, embankment planting. Flynn Dr - Wanneroo Rd to Tranquil Dr, Neerabup Stage 1				
		Municipal Fund	\$0	\$70,000	\$70,000
		Total for Project	\$0	\$70,000	\$70,000
Street Landscaping-Alexander Heights, Residential,					
PR-2993	Verge tree planting to the residents of Alexander heights.				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
TRANSPORT					
Street Landscaping-Dundebar Rd, Wanneroo,					
PR-2994	Upgrade of Rocca Way / Servite Terrace, Wanneroo roundabout including planting and surface treatment.				
		Municipal Fund	\$0	\$25,000	\$25,000
		Total for Project	\$0	\$25,000	\$25,000
Street Landscaping-Mirrabooka Ave, Landsdale,					
PR-2995	Supplementary planting at 12 months after completion of Stage 1 and 2 landscaping. Length of project: 2.64km. Mirrabooka Ave - Hepburn Ave to Gnangara Rd, Landsdale				
		Municipal Fund	\$0	\$40,000	\$40,000
		Total for Project	\$0	\$40,000	\$40,000
Street Landscaping-Hepburn Ave,					
PR-2996	Supplementary planting in median and verge. Hepburn Ave - Mirrabooka Ave to Alexander Dr, Various				
		Municipal Fund	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000
Street Landscaping-Alexander Dr, Landsdale,					
PR-2997	Supplementary group planting in median. Length of project: 2.8km. Alexander Dr - Gnangara Rd to Hepburn Ave, Landsdale				
		Municipal Fund	\$0	\$80,000	\$80,000
		Total for Project	\$0	\$80,000	\$80,000
Street Landscaping-Nankeen Circle, Tapping,					
PR-2998	Replacement of London Plane trees in Nankeen Circle, Tapping with smaller, slower growing trees.				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Total Sub Program : Street Landscaping			\$418,817	\$425,000	\$843,817
SUB PROGRAM : STREET LIGHTING					
Street Lighting Upgrade - Various Locations,					
PR-1098	Minor upgrades to street lighting				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Various Traffic Management,					
PR-1948	Miscellaneous Traffic Management - Various TMS				
		Municipal Fund	\$40,651	\$0	\$40,651
		Total for Project	\$40,651	\$0	\$40,651
Install Street Lighting Franklin Road, Wanneroo,					
PR-2637	Install 22 x 120HPS luminaries on existing poles. Franklin Rd, Wanneroo				
		Municipal Fund	\$39,996	\$0	\$39,996
		Total for Project	\$39,996	\$0	\$39,996
Upgrade Street Lighting Evandale Rd, Darch,					
PR-2639	Upgrade street lighting - Hepburn Ave to Landsdale Rd				
		Municipal Fund	\$5,272	\$0	\$5,272
		Total for Project	\$5,272	\$0	\$5,272

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
TRANSPORT					
Street Lighting - Caporn Rd, Mariginiup,					
PR-2861	Install 35 x 250HPS luminaries on existing poles	Municipal Fund	\$0	\$70,000	\$70,000
		Total for Project	\$0	\$70,000	\$70,000
Install Streetlighting - The Broadway, Landsdale,					
PR-2974	Install street lighting Queensway Rd to Southmead Dr	Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Install Streetlighting - Wanambi Way PAW, Wanneroo,					
PR-2975	Install streetlight at Wanambi Way end of PAW	Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000
Install Streetlighting - Cooper St, Madeley,					
PR-2976	Install streetlight Regency Av to Cheltondale Dr	Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Total Sub Program : Street Lighting			\$85,919	\$250,000	\$335,919
SUB PROGRAM : TRAFFIC TREATMENTS					
South Wanneroo - Regents Estate Wanneroo,					
PR-1942	South Wanneroo Traffic Management Scheme works	Municipal Fund	\$90,000	\$0	\$90,000
		Total for Project	\$90,000	\$0	\$90,000
Russell Rd-Construct traffic management treatments,					
PR-2276	Construct traffic management treatments	Municipal Fund	\$2,000	\$0	\$2,000
		Total for Project	\$2,000	\$0	\$2,000
Construct Roundabout - Greyhound Dr Intersection,					
PR-2392	Construct Roundabout at Greyhound Drive Intersection	Municipal Fund	\$90,972	\$0	\$90,972
		Total for Project	\$90,972	\$0	\$90,972
Construct Roundabout - Addison Garden Intersection,					
PR-2393	Construct Roundabout at Intersection of Addison Gardens Merriwa	Municipal Fund	\$144,213	\$0	\$144,213
		Total for Project	\$144,213	\$0	\$144,213
Traffic Treatments - Hudson Ave, Girrawheen,					
PR-2397	Construct traffic treatments - Hudson Ave, Girrawheen	Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
-------------	----------------	----------------	----------------------------	-----------	-------

TRANSPORT

Traffic Treatments - Alexander Dr & Illawarra Cres,

PR-2474	Contribution to City of Swan for installation of traffic signals as part of 2014/15 Black Spot program. Alexander Dr & Illawarra Cres, Alexander Heights				
		Municipal Fund	\$0	\$55,000	\$55,000
		Total for Project	\$0	\$55,000	\$55,000

Install Speed Cushions - Drovers Pl, Wanneroo,

PR-2613	Installation of 3 rubberised speed cushions Drovers Place, Wanneroo				
		Municipal Fund	\$20,000	\$0	\$20,000
		Total for Project	\$20,000	\$0	\$20,000

Upgrade Traffic Treatments The Avenue, Alexander H,

PR-2645	Design and Documentation for Constructing two roundabouts at Adora Street intersection and Azelia St (South) intersection - The Avenue, Alexander Heights				
		Municipal Fund	\$3,000	\$0	\$3,000
		Total for Project	\$3,000	\$0	\$3,000

Upgrade Traffic Treatments MacDermott Pd, Landsdal,

PR-2646	Construct entry statement and plateau at Furniss Rd intersection, Construct intersection treatment at Ashdale Parade - McDermott Pie, Landsdale				
		Municipal Fund	\$90,000	\$0	\$90,000
		Total for Project	\$90,000	\$0	\$90,000

Upgrade Traffic Treatments Westport Parade, Darch,

PR-2648	Construct traffic management treatments Westport Pde, Darch				
		Municipal Fund	\$80,000	\$0	\$80,000
		Total for Project	\$80,000	\$0	\$80,000

Upgrade Traffic Treatments Hartman Drive, Wangara,

PR-2649	Modify Motivation Dr roundabout to reduce exit curve south bound - Hartman Dr, Wangara				
		Municipal Fund	\$133,486	\$0	\$133,486
		Total for Project	\$133,486	\$0	\$133,486

Upgrade Traffic Treatments Belgrade Rd, Wanneroo,

PR-2650	Construct traffic treatments Scott Rd to Steven St - Belgrade Rd, Wanneroo Stage 2				
		Municipal Fund	\$127,000	\$150,000	\$277,000
		Total for Project	\$127,000	\$150,000	\$277,000

Upgrade Traffic Treatments Baltimore Pde, Merriwa,

PR-2651	Construct roundabout at the intersection of Jenolan Way - Baltimore Pde, Merriwa				
		Municipal Fund	\$120,000	\$0	\$120,000
		Total for Project	\$120,000	\$0	\$120,000

Upgrade Traffic Treatments Golf Links Dr, Carramar,

PR-2652	Construct Traffic Management Treatments - Golf Links Dr, Carramar				
		Municipal Fund	\$296,147	\$0	\$296,147
		Total for Project	\$296,147	\$0	\$296,147

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
TRANSPORT					
Upgrade Traffic Treatments Quinns Rd, Quinns Rocks,					
PR-2654	Construct intersection traffic treatments and midblock blister islands - Quinns Rd, Quinns Rocks	Municipal Fund	\$60,000	\$0	\$60,000
		Total for Project	\$60,000	\$0	\$60,000
Traffic Management Projects - Various,					
PR-2656	Miscellaneous Traffic Management, Road Safety Audits & Consultancy Services	Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Parking Scheme Signage & Line Markings - Various,					
PR-2657	Implement approved parking schemes and reinstate integrity of existing signage and line marking.	Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Traffic Treatments - Rawlinson Dr, Marangaroo,					
PR-2871	Construct predeflection on western approach to Mirrabooka Ave roundabout. Rawlinson Dr, Marangaroo	Municipal Fund	\$0	\$130,000	\$130,000
		Total for Project	\$0	\$130,000	\$130,000
Traffic Treatments - Russell Rd, Madeley,					
PR-2872	Construct intersection plateau with Sovrano Ave. Russell Rd, Madeley	Municipal Fund	\$0	\$125,000	\$125,000
		Total for Project	\$0	\$125,000	\$125,000
Traffic Treatments - Kingsway, Madeley,					
PR-2873	Construct traffic management treatments between 70m west of Driver Road and Mirrabooka Avenue. Re-design and reconstruction of the roundabout at the Kingsway/Bonfield Drive intersection. Kingsway Stage 1, Darch	Municipal Fund	\$0	\$380,000	\$380,000
		Total for Project	\$0	\$380,000	\$380,000
Traffic Treatments - The Avenue, Alexander Heights,					
PR-2875	Construct two roundabouts at Adora St and Azelia St (south) intersection. The Avenue, Alexander Heights	Municipal Fund	\$0	\$400,000	\$400,000
		Total for Project	\$0	\$400,000	\$400,000
Traffic Treatments - Giralt Rd, Marangaroo,					
PR-2876	Construct a roundabout at the intersection of Aylesford Drive (south). Giralt Rd, Marangaroo	Municipal Fund	\$0	\$200,000	\$200,000
		Total for Project	\$0	\$200,000	\$200,000
Traffic Treatments - Grasstree Bend, Banksia Grove,					
PR-2877	Construct intersection median and pedestrian crossing at Tumbleweed Drive intersection. Grasstree Bend, Banksia Grove	Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
-------------	----------------	----------------	----------------------------	-----------	-------

TRANSPORT

Traffic Treatments - Ashley Rd, Tapping,

PR-2887	Design & documentation for constructing traffic management treatments between Watkins Loop(east) to Pinjar Road. Ashley Rd, Tapping				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000

Traffic Treatments - Anchorage Dr, Mindarie,

PR-2978	Design & documentation for installing traffic management treatments along Anchorage Drive as per City of Wanneroo Drawing No. 2916-1-0 . Anchorage Dr (South), Mindarie				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000

Traffic Treatments - Hester Ave, Clarkson,

PR-2979	Install seagull island at the median gap in the Hester Avenue/Renshaw Boulevard intersection Clarkson				
		Grants - Federal Government	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Traffic Treatments - Joondalup Dr & Drovers PI,

PR-2980	Investigation of traffic signal installation . Joondalup Dr & Drovers PI, Wanneroo				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Southmead Dr/Brookway Retreat Intersection,

PR-3014	Modify the Southmead Drive/Brookway Retreat intersection to incorporate a children's crossing on Southmead Drive.				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Total Sub Program : Traffic Treatments			\$1,256,818	\$1,860,000	\$3,116,818
---	--	--	--------------------	--------------------	--------------------

TOTAL PROGRAM : TRANSPORT			\$5,929,428	\$23,681,073	\$29,610,501
----------------------------------	--	--	--------------------	---------------------	---------------------

**2014/2015 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2013/2014 Carry Forward	2014/2015	TOTAL
WASTE MANAGEMENT					
SUB PROGRAM : WASTE MANAGEMENT					
New Vehicle Purchases - Waste Management,					
PR-1035	New Vehicle Purchases - Waste Management				
	Reserve - Domestic Refuse	\$346,254	\$725,000	\$1,071,254	
	Total for Project	\$346,254	\$725,000	\$1,071,254	
Vehicle Replacement - Waste Management (Domestic),					
PR-1037	Replace Vehicle - Domestic Waste Plant Replacement Reserve				
	Reserve - Plant Replacement	\$2,917,571	\$0	\$2,917,571	
	Reserve - Plant Replacement	\$0	\$4,291,139	\$4,291,139	
	Total for Project	\$2,917,571	\$4,291,139	\$7,208,710	
Vehicle Upgrades - Waste Management,					
PR-1038	Vehicle Upgrades - Waste Management				
	Reserve - Domestic Refuse	\$0	\$50,000	\$50,000	
	Total for Project	\$0	\$50,000	\$50,000	
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	\$714,741	\$40,000	\$754,741	
	Reserve - Domestic Refuse	\$332,366	\$20,000	\$352,366	
	Total for Project	\$1,047,107	\$60,000	\$1,107,107	
Pinjar Park Old Tip Site - Remediation,					
PR-2407	Pinjar Park Old Tip Site Remediation. Detailed site investigation to determine extent of contamination at the old tip site.				
	Reserve - Domestic Refuse	\$150,000	\$250,000	\$400,000	
	Total for Project	\$150,000	\$250,000	\$400,000	
Replace Vehicle Waste Management WRC,					
PR-2552	Replace Plant/Vehicle - Waste Management WRC				
	Reserve - Plant Replacement	\$265,225	\$0	\$265,225	
	Total for Project	\$265,225	\$0	\$265,225	
Upgrade WRC Weighbridge,					
PR-2659	Installation of two LED readers and new control panel to record weights at the WRC weighbridge				
	Municipal Fund	\$11,000	\$0	\$11,000	
	Total for Project	\$11,000	\$0	\$11,000	
Total Sub Program : Waste Management			\$4,737,157	\$5,376,139	\$10,113,296
TOTAL PROGRAM : WASTE MANAGEMENT			\$4,737,157	\$5,376,139	\$10,113,296

Total of All Programs :		\$24,994,065	\$62,696,346	\$87,690,411
Total Budget :				\$87,690,411