



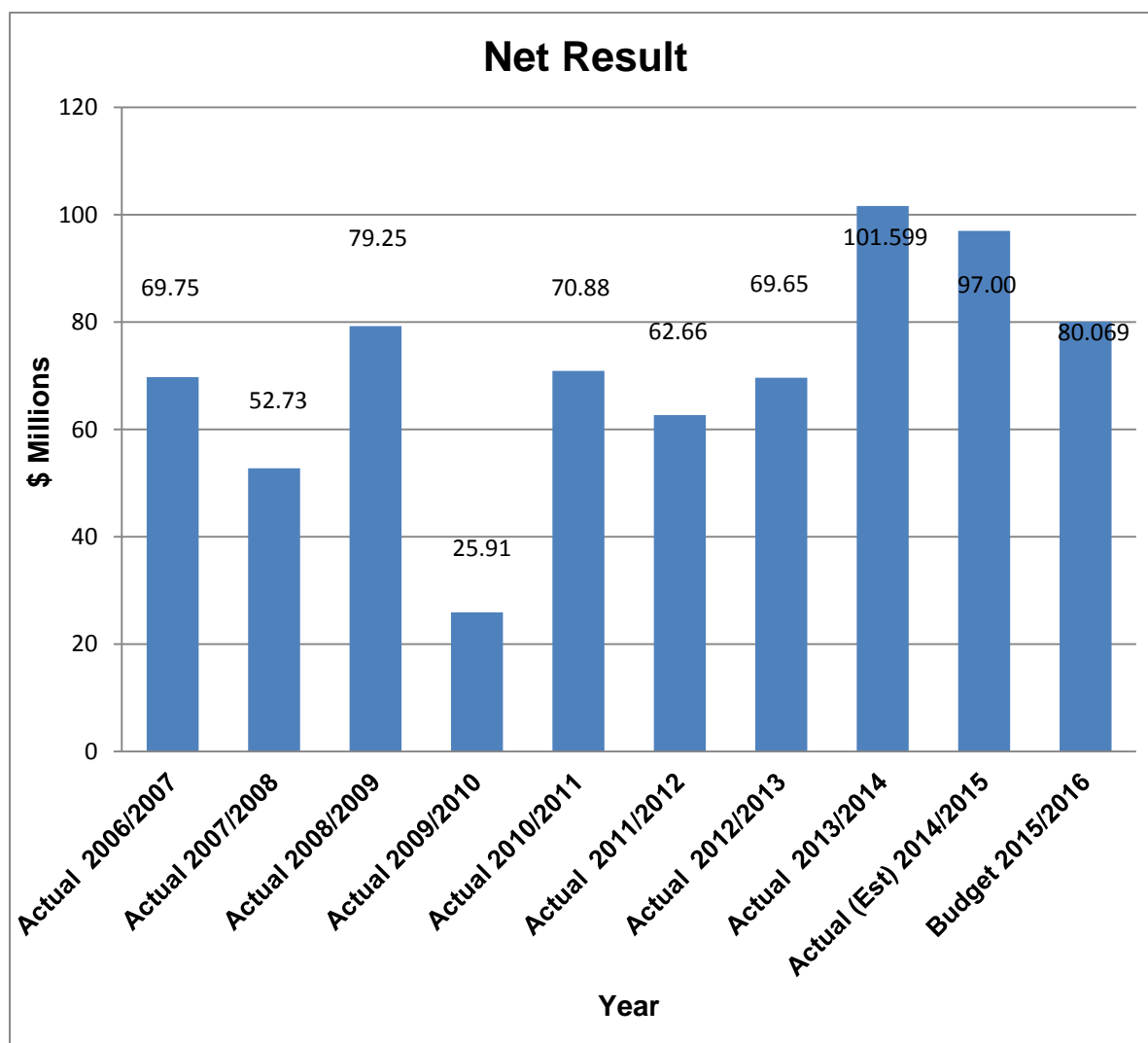
City of
Wanneroo

Annual Budget
Overview
2015/16

EXECUTIVE SUMMARY

This executive summary provides key information about operating result, rate increases, cash and investments, capital works, financial position and the financial sustainability of the City.

1. Net Result



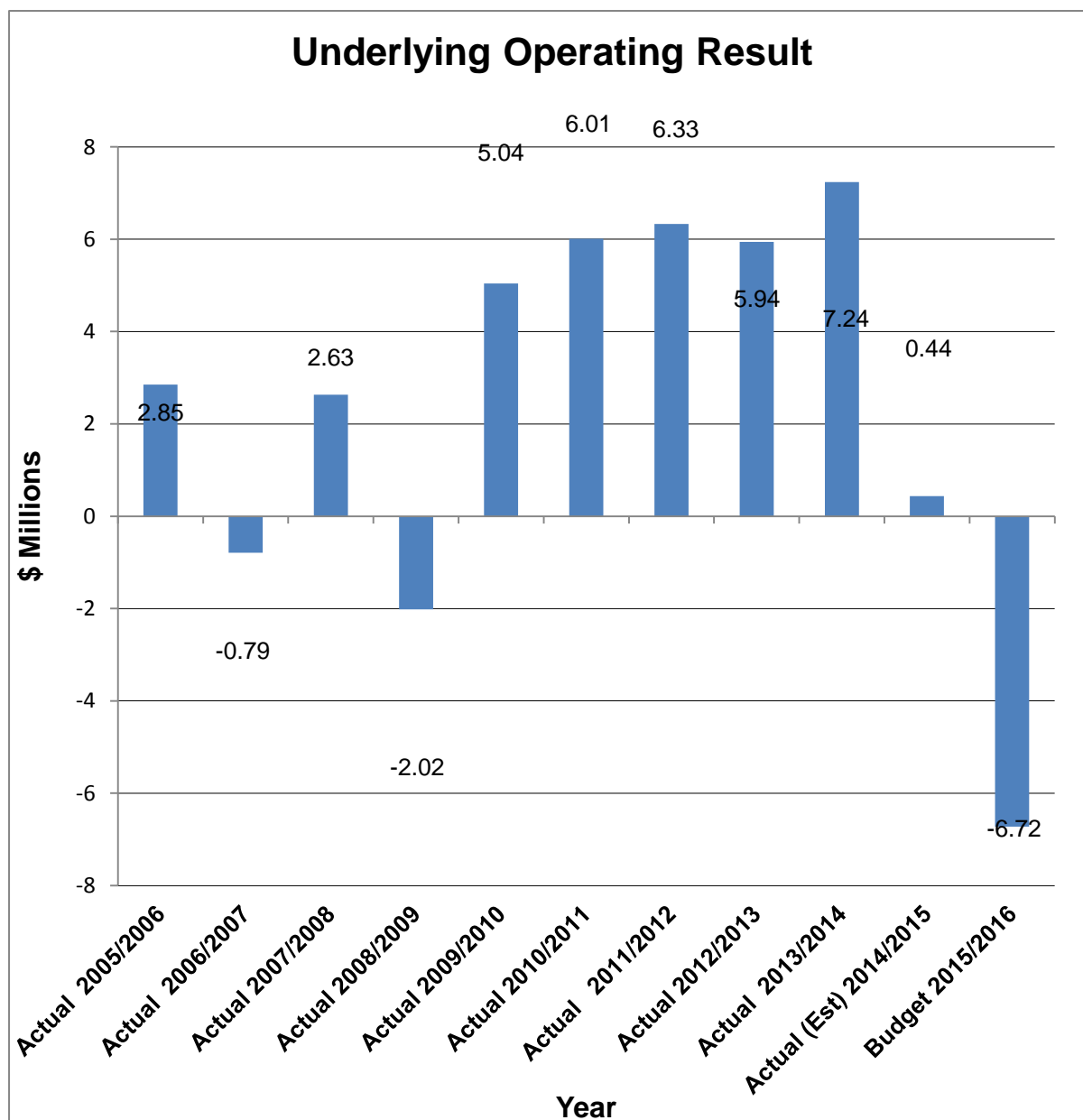
The Net Result for the 2015/16 Annual Budget, which includes non-operating items such as capital grants and contributions, is \$80.069 million. This reflects a reduction of \$16.932 million over 2014/15 Estimated Actual.

The Net Result forms the basis of reporting organisational performance under Australian and International Accounting Standards and significantly distorts the underlying operating performance of the organisation. Current reporting requirements provide for the recognition of the value of physical assets contributed by Developers as income in the Statement of Comprehensive Income.

The inclusion of developer contributions of physical assets as income significantly overstates the performance, which is not supported in the underlying operating result.

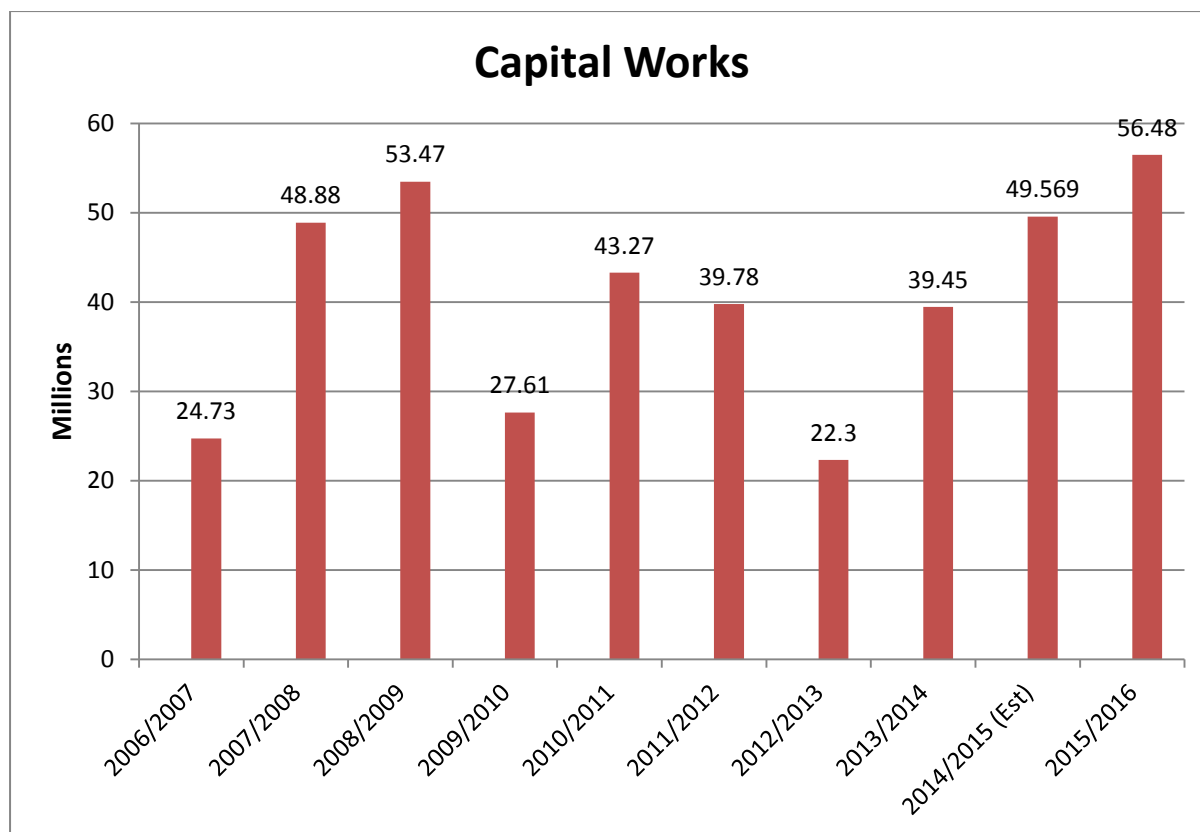
City of Wanneroo – Annual Budget 2015/16

2. Underlying Operating Result



The budgeted Underlying Operating Result for 2014/15, which excludes Non-Operating items such as Capital Grants and Contributions, but includes Depreciation, was a surplus of \$0.021 million; however the 2014/15 Estimated Actual reflects a forecast surplus of \$0.435 million. With regards to the Underlying Operating Result for 2015/16 a deficit of \$6.724 million is reflected.

3. Capital works



The capital program for 2015/16 is proposed to be \$56.477 million (excluding carry forward projects). It is anticipated that \$25.123 million worth of projects and plant replacements will be carried forward from 2014/15 bringing the total capital program for 2015/16 to \$81.600 million. The carried forward project component is fully funded from the 2014/15 Budget.

Of the \$56.477 million capital funding required for new works, \$9.079 million will come from Grants and Contributions, \$3.579 million from Loan Borrowings, \$17.733 million from Reserves, \$0.720 million from Town Planning Schemes, with the balance of \$25.367 million from Municipal funding.

The capital expenditure program has been set and prioritised based on a process of consultation with Elected Members that has enabled the City to assess needs for each project and the priorities of the community, balanced against the City's financial and resourcing capacity.

Annual Budget Details 2015/16

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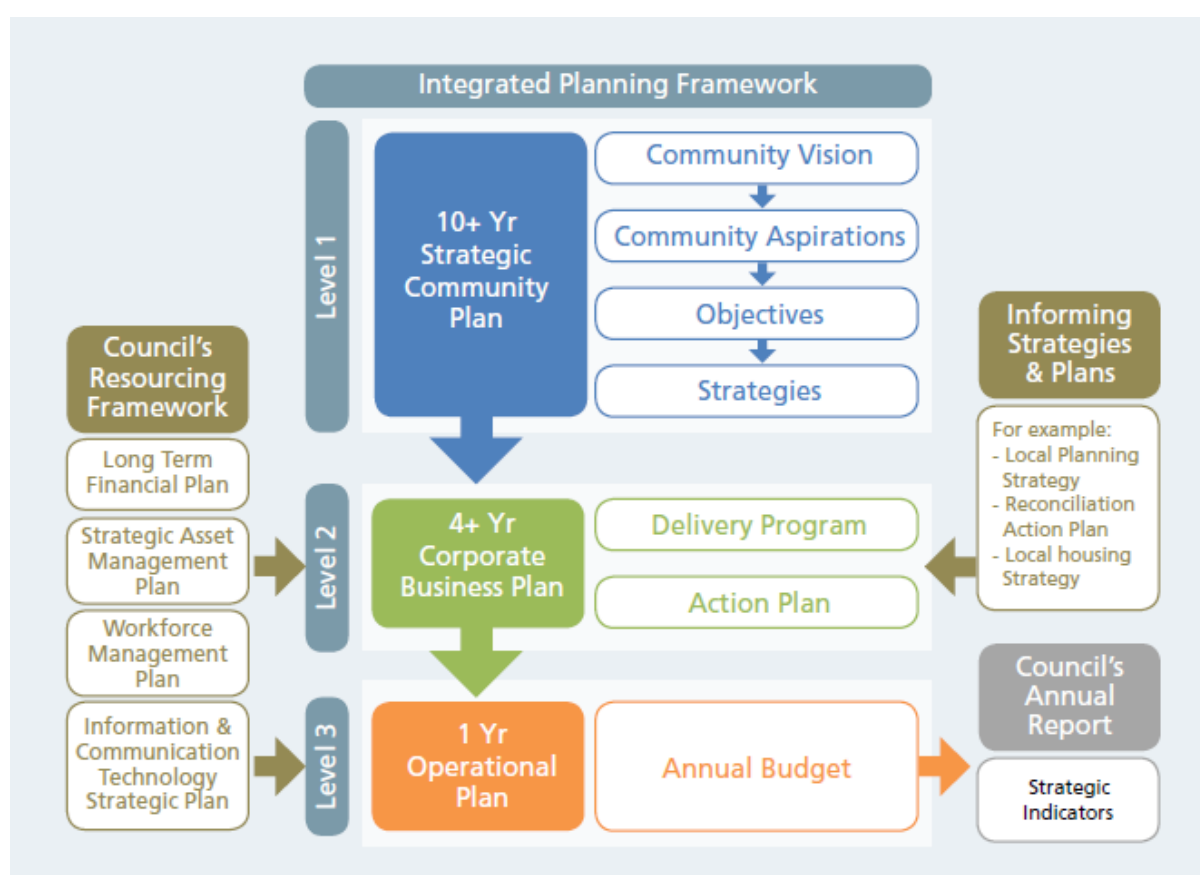
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1. BUDGET PREPARATION

The Annual Budget has been developed within an overall integrated planning framework, which guides the City in identifying community needs and aspirations over the long term (Strategic Plan) and short term (Annual Budget) and then holding itself accountable (Audited Financial Statements).

1.1 Integrated Planning Framework

As required under the Local Government Act, the City follows the principals of an Integrated Planning and Reporting Framework process, and as such will be presenting to Council (alongside the Annual Budget report) a report on the status of the City's Corporate Business Plan. Below is a summary flow chart which outlines the process and linkages.



1.2 Legislative Requirements

In accordance with Section 6.2 of the *Local Government Act 1995* ("the Act"), the City is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that the City intends to levy as well as a range of other information required by the *Local Government (Finance Management) Regulations 1996* ("the Regulations") which support the Act.

The 2015/16 Budget is for the year 1 July 2015 to 30 June 2016 and includes standard statements being a budgeted Statement of Comprehensive Income by Nature or Type and Program, Statement of Cash Flows, and Rate Setting Statement with Notes to the accounts.

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These statements have been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities) and other mandatory professional reporting requirements, the Local Government Act 1995 and accompanying regulations.

It also includes detailed information about the rates and charges to be levied, the capital program to be undertaken and other financial information, which the City requires in order to make an informed decision about the adoption of the budget.

2. BUDGET INFLUENCES

In preparing the Budget it has been necessary to make a number of assumptions about the internal and external environment within which the City operates.

2.1 External Influences

In preparing the 2015/16 budget, a number of external influences have been taken into consideration, because they are likely to impact significantly on revenue streams and the cost of services delivered by the City in the budget period. These include:

- Forecast Consumer Price Index (CPI) of 2.5% for 2015/16;
- State Government agency charge adjustments for utilities (particularly electricity);
- Prevailing global economic conditions that are expected to remain stable during the budget period; and
- Growth factor adjusted of 4% (see commentary at 2.4)

2.2 Internal Influences

As well as external influences, there were also a number of internal influences that have had an impact on the setting of the budget for 2015/16. The most significant factor in this regard is the outcomes of actions arising from the Corporate Business Plan (CBP). Furthermore the resulting effect on the Workforce Plan has been carefully considered and included, recognising the requirement of some increases to staffing levels to meet the growing demand for the City's business as usual services together with the identified CBP actions.

2.3 Provision of Services

In preparing the draft 2015/16 budget, levels of service provision were reviewed to establish their ongoing relevance and value to residents, and prioritisation as an ongoing program to be delivered by the City. As a result of the reviews, no reductions to services have been identified for the coming year, however it is noted that an Operating Model Review is currently being undertaken, of which Council will be informed on the outcome during the coming financial year.

2.4 Growth

Historically, the City has experienced strong growth over a prolonged number of years, which is projected to continue well beyond the period covered by the current SCP.

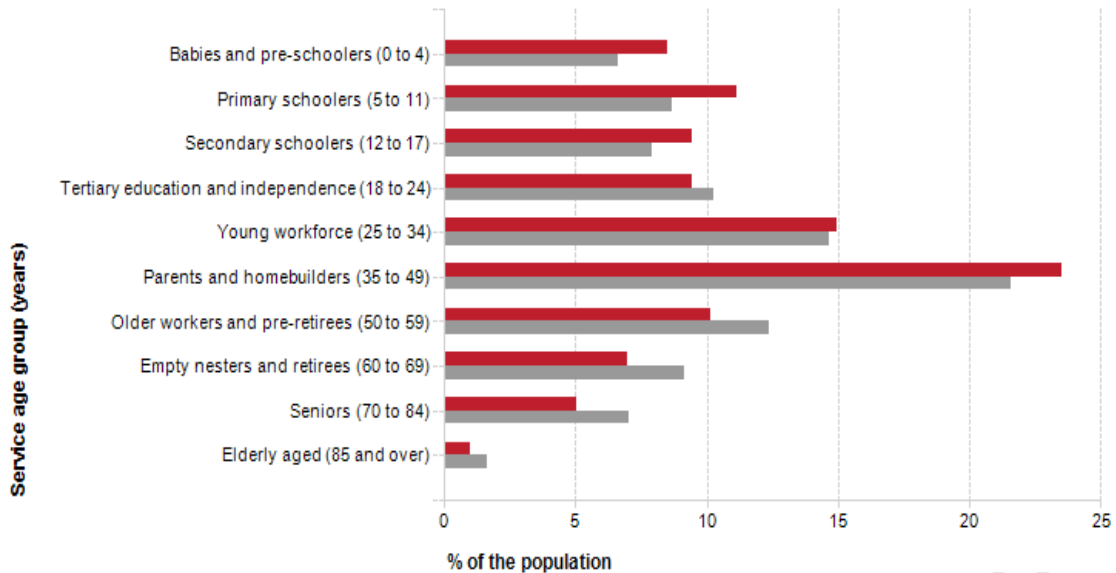
Below are tables detailing some key data, provided by forecast.id:

Population Profile for the City of Wanneroo

Age structure - service age groups, 2011

Total persons

■ City of Wanneroo ■ Greater Perth

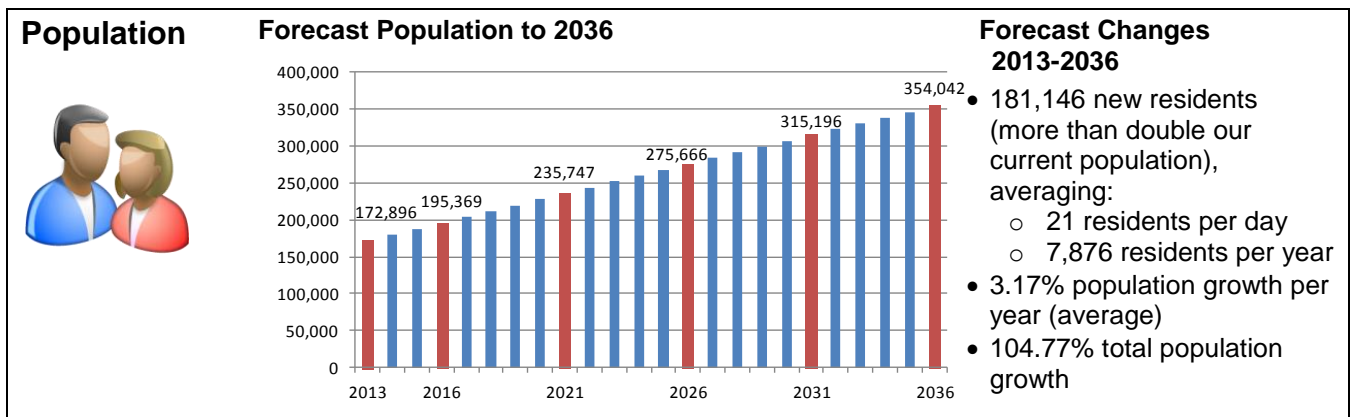


Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Usual residence data)
Compiled and presented in profile.id by .id, the population experts.



City of Wanneroo Key Facts – ID Population Forecasts

Source: All the data is sourced from the City's Population Forecasts (www.wanneroo.wa.gov.au/Business/Statistics), which are based on Australian Bureau of Statistics (ABS) Census 2011 and Estimated Resident Population data (2012 release).

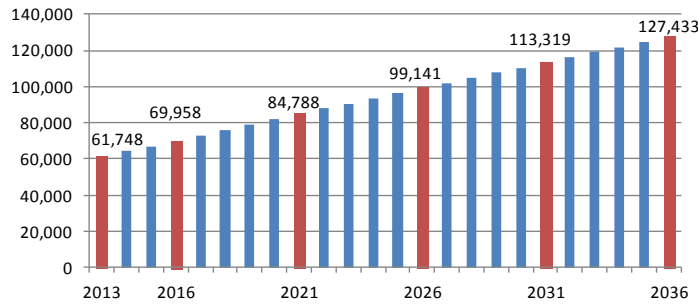


City of Wanneroo – Annual Budget 2015/16

Residential Dwellings



Forecast Dwellings to 2036



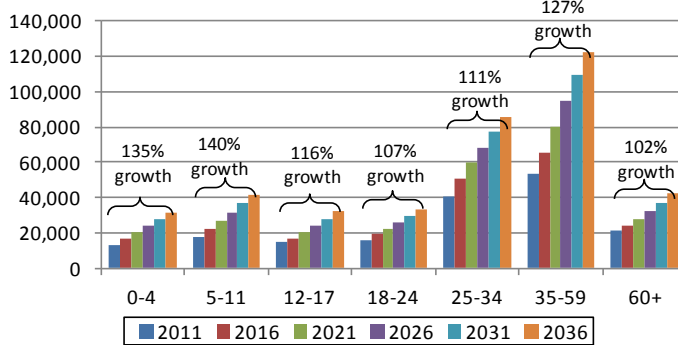
Forecast Changes 2012-2036

- 65,685 new dwellings, averaging:
 - 8 new dwellings per day
 - 2855 new dwellings per year
- 3.2% dwellings growth per year (average)
- 106.4% total dwellings growth

Age



Age Structure to 2036



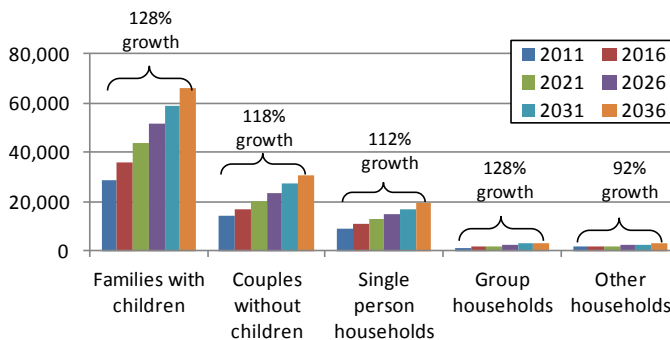
Forecast Changes 2012-2036

- Huge population growth in all age brackets is projected (more than double)
- Our median age is 32 years (2011) which is forecast to remain fairly constant. This is significantly younger than Greater Perth (36 years), WA (36 years) and Australia (37 years).

Households & Families



Household Structure to 2036



Forecast Changes 2012-2036

- The largest growth is projected for families with children (+37,000 families)
- The number of Couples without children is forecast to grow by 16,000.
- Single person households are forecasts to increase by 10,000.
- The average household size is forecast to remain constant at 2.9 people per household

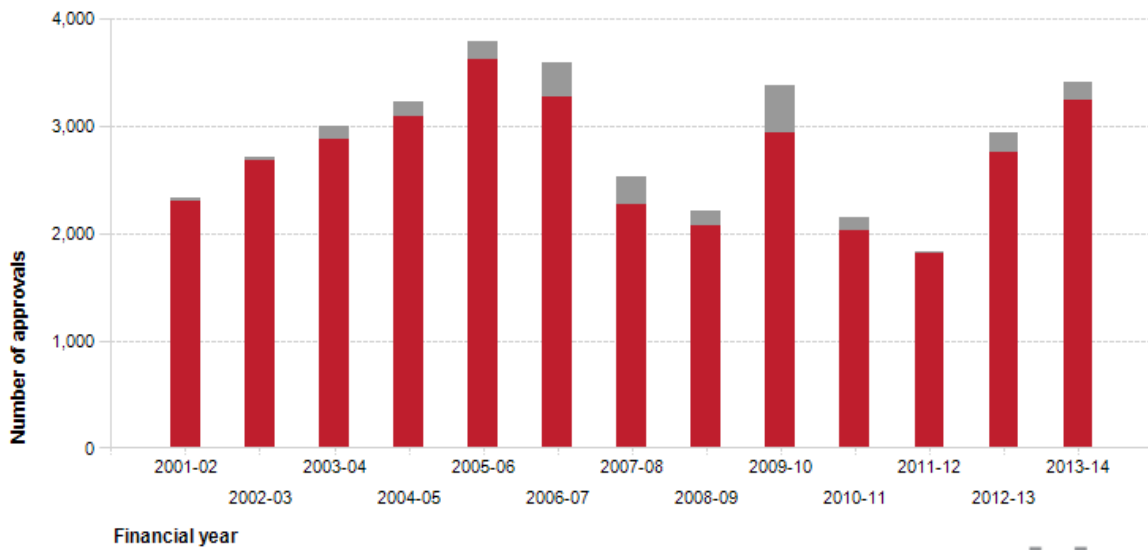
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City of Wanneroo – Annual Budget 2015/16

Residential building approvals

City of Wanneroo

House approvals Other dwelling approvals



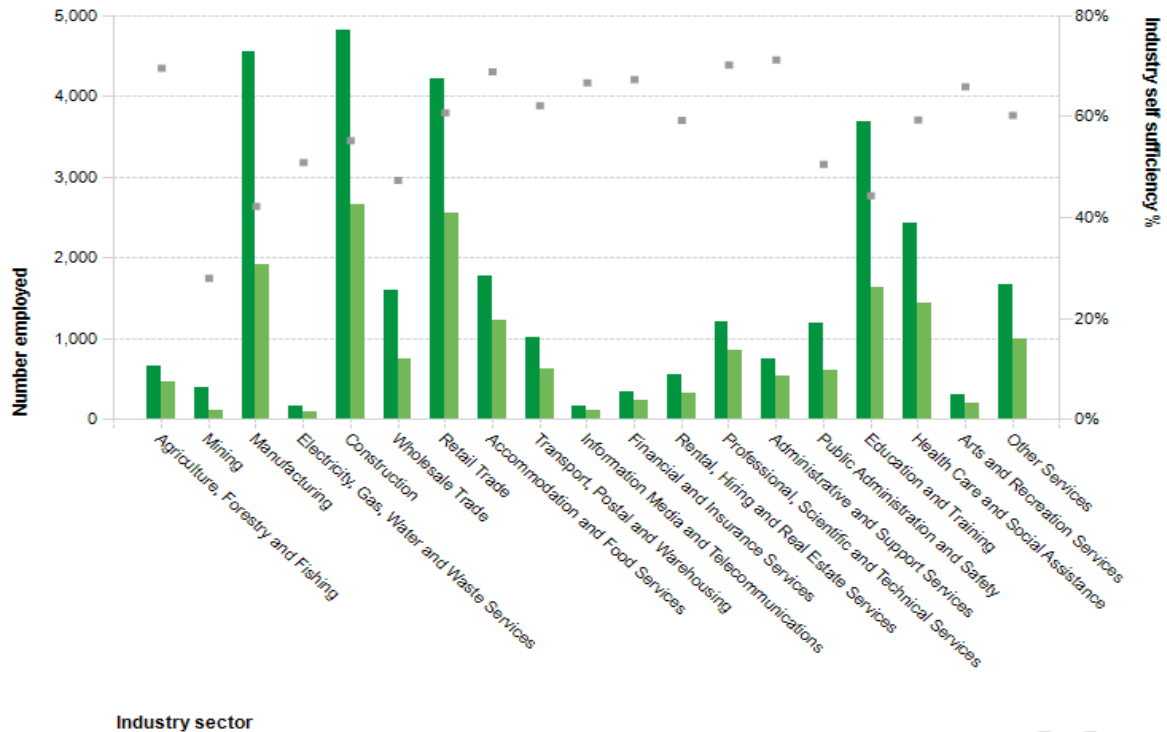
Source: Australian Bureau of Statistics, Building Approvals, Australia (8731.0). Compiled and presented by .id, the population experts.



Employment self-sufficiency by industry 2011

City of Wanneroo

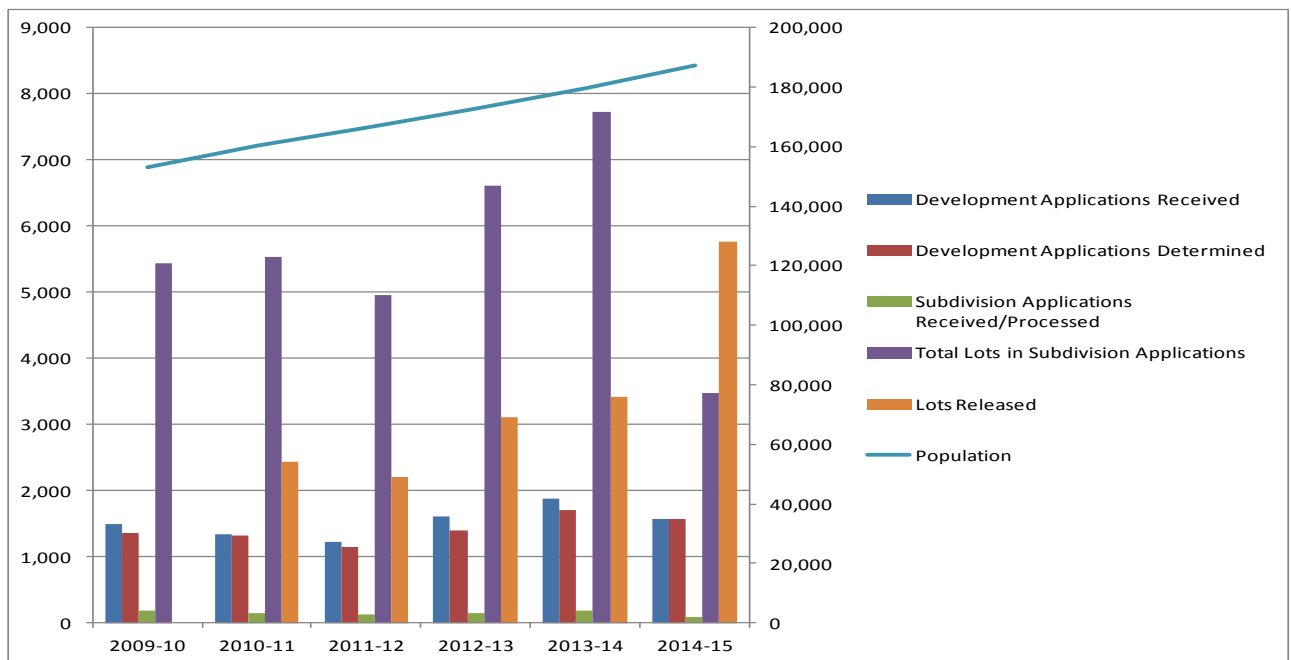
Total workers Resident workers % of industry self-sufficiency



Source: Australian Bureau of Statistics, Census of Population and Housing 2011.



Summary Graph comparing Population Growth and Lot Development trends



3. ANALYSIS OF OPERATING BUDGET

This section of the report analyses the expected Operating Revenues and Expenses of the City for the 2015/16 year, when comparing to Original and Actual (Estimates) for 2014/15, with key comments noted below:

	2014/15		2015/16	Variance 15/16 Bud to 14/15	
	Original Budget \$	Actual (Est) \$	Budget \$	Original Budget \$	Actual (Est) \$
Revenues					
Rates	119,719,385	120,554,105	130,605,729	10,886,344	10,051,624
Operating Grants, Subsidies & Contributions	12,370,325	12,788,732	12,572,765	202,440	(215,967)
Fees & Charges	22,537,478	19,865,500	18,982,500	(3,554,978)	(883,000)
Interest Earnings	8,520,000	8,562,396	8,065,000	(455,000)	(497,396)
Other Revenue	3,936,884	1,536,622	669,894	(3,266,990)	(866,728)
Total Revenues	167,084,072	163,307,355	170,895,888	3,811,816	7,588,533
Expenses					
Employee Costs	(72,032,208)	(68,950,804)	(75,110,527)	(3,078,319)	(6,159,723)
Materials & Contracts	(49,657,347)	(45,300,683)	(51,034,070)	(1,376,723)	(5,733,387)
Utility Charges	(8,116,720)	(7,474,494)	(8,280,784)	(164,064)	(806,290)
Depreciation on Non-Current Assets	(32,050,000)	(35,999,932)	(38,000,000)	(5,950,000)	(2,000,068)
Interest Expenses	(3,689,236)	(3,689,088)	(3,689,232)	4	(148)
Insurance Expenses	(1,517,528)	(1,457,529)	(1,505,416)	12,112	(47,887)
Total Expenses	(167,063,039)	(162,872,530)	(177,620,029)	(10,556,990)	(14,747,503)
Operating Result	21,033	434,825	(6,724,141)	(6,745,174)	(7,158,970)

3.1 Operating Revenue (\$7.589 million increase on 2014/15 Actual (Estimates))

3.1.1 Rates (\$10.052 million increase)

General Rates income will increase by 8.34% over 2014/15 Actual (Estimates) to \$130.606 million.

3.1.2 Operating Grants, Subsidies and Contributions (-\$0.216 million decrease)

A slight decrease to Operating Grants and Subsidies is recognised, primarily due to no advance payment of Grants revenue being made from the Grants Commission for 2015/16 in 2014/15 (50% equal approximately \$3 million).

3.1.3 Fees and Charges Income (-\$0.883 million decrease)

A 4.44% decrease to the Fees and Charges Income category is reflected over the 2014/15 Actual (Estimates). This reduction is a reflection of the cessation of the Commercial Waste services previously provided by the City.

3.1.4 Interest Earnings (-\$0.497 million decrease)

With the recent cash rate reduction from the RBA, the interest earning potential of the city is now reduced. Notwithstanding the funds available for investment remain relatively stable at a weighted average of approximately \$200 million per month.

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3.1.5 Other Revenue (-\$0.867 million decrease)

The main contributor to the variance for other revenue is the loss of the Wangara Recycling Centre operations.

3.2 Operating Expenditure (\$14.748 million increase)

3.2.1 Employee Costs (\$6.160 million increase)

The increase in 2015/16 is due to:

- Required growth in establishment to meet organisational resourcing needs per the Workforce Plan;
- Allowing for the full year impact of new positions from 2015/16 and previously unfilled vacancies; and
- Standard annual increments to pay rates endorsed in the various Collective Agreements.

3.2.2 Materials and Contracts (\$5.733 million increase)

Due to the increasing level of assets within the City there is an increasing responsibility to appropriately manage and maintain them, which is one of the primary reasons for the additional costs for the Materials and Contract category, together with expenditures associated with CBP Actions. The three main contributors to the increase relate to the areas of Contract Expenses (+\$3.397 million) and Refuse Removal Costs (+\$0.695 million). These have been somewhat offset by a reduction in Contract Labour Expenses by (\$0.975 million)

3.2.3 Utility Charges (\$0.806 million increase)

Utility charges comprise of Water, Electricity and Gas costs and are based on forecast unit charges together with any growth in usage. Whilst there are increases across these cost areas, it is the Street Lighting component which is the most substantial driver.

3.2.4 Depreciation of Non-Current Assets (\$2.000 million increase)

Depreciation is an accounting process which values the usage (consumption) of the City's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$2.000 million for 2015/16 is due to the growth in assets held by the City and the revaluation exercise undertaken during the 15/16 financial year. It is noted that further revaluations in the asset base may take place in the 15/16 financial year. This may further impact the City in the coming financial years.

3.2.5 Interest Expenses (no change)

Interest Expenses relate to a loan agreement the City has with Treasury Corp. The loan has been fully drawn and interest only payments are made until the principal falls due in 2026.

3.2.6 Insurance Expenses (\$0.048 million increase)

A minimal increase to the Insurance Expenses budget for 2014/15 allows for the provision of additional premium costs.

3.3 Schedule of Fees and Charges

The Schedule of Fees and Charges for 2014/15 is included for adoption (Attachment 4), with changes due to take effect from early in the new financial year (27 July 2014 or as soon as practicable).

4. ANALYSIS OF CAPITAL BUDGET

This section of the report analyses the planned capital expenditure budget for the 2015/16 year.

4.0 Capital Works

Capital Works Areas	Budget 2015/16 \$M
Works Carried Forward from 2014/15	25.123
New Works for 2015/16	
Community	10.359
Corporate	8.309
Drainage	0.600
Investment	1.356
Recreation and Sport	15.807
Transport	17.431
Waste Management	2.615
Total New Works	56.477
Total Capital Works	81.600

A detailed listing of individual projects comprising the capital works program is included in **Attachment 3** to the report however significant projects within each of the categories are highlighted below:

4.1 Carried Forward Works (\$25.123 million)

At the end of the financial year it is anticipated that some projects and plant replacements may be either incomplete or not commenced due to planning issues and approvals, contractual delays, extended consultation period etc. Actual amounts may be adjusted based on the final end of year results.

Significant projects include:-

- Flynn Drive Neerabup \$2.000 million
- Lenore Road Wanneroo \$5.000 million
- Koondoola Community Facility \$1.469 million

4.2 New Works (\$56.477 million)

4.2.1 Community (\$10.359 million)

Significant projects include:-

- Koondoola Community Facility \$1.291 million
- Pearsall Hocking Community Centre \$3.000 million.

4.2.2 Corporate (\$8.309 million)

Significant projects include:-

- Plant and Vehicle Replacement Program \$2.013 million
- Civic Centre Extension \$4.000 million

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4.2.3 Drainage (\$0.600 million)

Significant projects include:-

- Hainsworth Avenue Girrawheen Drainage Upgrade \$0.260 million
- Koondoola Regional Bushland Upgrade \$0.250 million

4.2.4 Investment (\$1.356 million)

Significant projects include:-

- Pinjar Park old tip site remediation \$0.500 million
- Neerabup Industrial Area Environmental Offset \$0.213 million

4.2.5 Recreation & Sport (\$15.807 million)

Significant projects include:-

- Yanchep Active Open Space \$3.726 million
- Irrigation Replacement Program \$1.750 million

4.2.6 Transport (\$17.431 million)

Significant projects include:-

- Connolly Drive – Neerabup Rd to Lukin Dr \$3.820 million
- Old Yanchep Road – Pederick Rd to Wattle Ave \$3.463 million

4.2.7 Waste Management (\$2.615 million)

Significant projects include:-

- Waste Vehicle Purchase/Upgrad/Replacement Program \$2.615 million

5. RATING STRATEGY

This section of the report considers the City's rating strategy including strategy development, assumptions underlying the current year rate increase and rating structure.

5.1 Legislative Framework

Part 6, Division 6 of the *Local Government Act 1995* and Part 5 of the *Local Government (Financial Management) Regulations 1996* provides the head of power for the levying of local government rates. The legislation is quite prescriptive in its application, with the following aspects of particular note:

- Except as provided for in Section 6.26, all land within a district is rateable land (S6.26);
- In order to make up the 'budget deficiency', a local government is to impose a general rate which may be imposed either uniformly or differentially. A local government may also impose a specified area rate, a minimum rate and a service charge (S6.32);
- A local government may impose a differential general rate (DGR) according to land zoning, land use, whether the land is vacant or not, or a combination of each characteristic (S6.33);
- No DGR in each category (UV or GRV) is to be more than twice the lowest DGR, unless approved by the Minister (S6.33);
- The amount shown in the Annual Budget as being the amount estimated to be yielded by the general rate is not to vary by +/-10% of the budget deficiency i.e. should essentially be a balanced budget (S6.34);
- The local government can impose differential minimum rates, however it is not to be applied to more than 50% of the properties within the district or within each category (S6.35);
- A minimum is to be applied separately for each of the following categories (S6.35):
 - a) to land rated on Gross Rental Value (GRV);
 - b) to land rated on Unimproved Value (UV); and
 - c) to each differential rating category where a differential rate is imposed.
- If a separate DGR is imposed on the basis of vacant land status, a separate minimum rate can be imposed with the approval of the Minister not in accordance with the 50% requirement (S6.35); and
- A lesser minimum charge can be applied to not more than 50% of the properties on minimum rates (within the district or within each category).

5.2 Strategy Development

In developing the Long Term Financial Plan, rates and charges were identified as an important source of revenue, which in 2015/16 account for approximately 76.4% of the total operating revenue received by the City (72% for 2014/15). Planning for future rate increases is therefore an important component of the Financial Planning process.

In determining an equitable rating strategy, the following steps are involved:

1. Calculate the revenue gap from operations that will need to be sourced from Rates (utilising Rate Setting Statement);
2. Determine the preliminary percentage increase from the previous year required to deliver the revenue gap; and
3. Consider any changes to the rate distribution model to ensure an equitable spread of rating across each property category.

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At the conclusion of the Budget Workshop process, the Rate Setting Statement was initially identifying an 'Amount to be Raised from Rates' (Budget Deficiency) of **\$130.606 million**. Assuming that growth during the year will deliver an Interim Rate income of \$3.172 million, the City has opted to raise **\$127.413 million** in total rates. To achieve the above, an overall average rate increase of 4.9% has been factored into the total rates income over 2015/16.

5.3 Revaluations

A complexity in developing the annual rating strategy is considering the impact of revaluations. The Valuer General provides updated valuations on the following frequency:

- Unimproved Value Annually
- Gross Rental Value Triennially

It should be noted that properties rated on an Unimproved Value (UV) basis are revalued annually, whereas Gross Rental Values (GRV) are revalued every three years (previous revaluation was effective for 2014/15, with the next review for 2017/18). Where a revaluation has a significant impact on the category, an adjustment is made to the Rate-in-the-Dollar to minimise the revaluation impact.

In the absence of revaluations (particularly the triennial review of GRVs), rate increases can be as simple as considering the percentage increase on the previous year's Rate-in-the-Dollar. However, when significant changes to the broad base of valuations is experienced, it is common practice to reset the base rate to neutralise the increase/decrease in the valuations across the entire rating category.

To neutralise the effects of a revaluation, the following steps are taken:

1. Obtain the total current valuation for all properties across the rating category (pre revaluation).
2. Multiply that value by the 2014/15 Rate-in-the-Dollar and Minimum Rate as applicable.
3. Divide the total of (2) by the post revaluation for the same properties. This provides the new Rate-in-the-Dollar that would deliver the same amount of rates from the revised Values.
4. The equivalent Rate-in-the-Dollar is then multiplied by the nominated % increase (4.9% for 2015/16), which if applied across the category would deliver 4.9% more Rates from that category.
5. It is then a matter of adjusting the new Rate-in-the-Dollar down based on the value of the minimum set, so as to still deliver the same total from the category.

5.4 Minimum Rates

One important factor associated with rate setting, is the imposition of the minimum rate, which can make a material difference on the estimated rate yield from each category. Essentially, the purpose of setting a minimum rate is to establish a base cost of services made available by a local government to property owners, irrespective of valuation. Whilst the Act establishes limits on the percentage of properties to be Minimum Rated, an optimised Minimum Rate has the potential of delivering a higher yield by category from a lower Rate-in-the-Dollar. The Minimum Rate for Residential properties has been increased over the 2014/15 amount by \$56 (from \$1,205 to \$1,261).

5.5 Rate Distribution Model

Prior to 2009, the City essentially imposed a single Rate-in-the-Dollar for all GRV properties and another for UV properties, with a minor change at decimal point level to facilitate the imposition of a separate Differential Minimum Rate on residential/rural against commercial/industrial properties (see below). There was no Differentiation for vacant land.

The Differential Rating Model has progressively been expanded to provide greater opportunity to consider distribution of the rate load across the range of land use categories and to some degree to recognise impacts of previous GRV Revaluations.

The City has adopted the principals of equity and fairness in imposing Differential Rates and considers that Commercial and Industrial properties require a higher base standard of infrastructure than other categories of ratepayers due to the potential of greater volumes of people and vehicular traffic.

Furthermore, when extending the above methodology the City recognises that a lower Minimum Rate should be imposed for properties rated as Strata Titled Caravan Parks (Residential) and Strata Titled Storage Units (Industrial). This acknowledges the comparative lower levels of service consumption by these categories of ratepayers as opposed to other categories. Striking a proper balance between these elements provides equity in the distribution of the rate burden across all ratepayers.

Extending this principle, the City will continue to incorporate the Rubbish Collection Charge into the general rate for Domestic Properties to maximise opportunities for participation in the State Government Pensioner Rate Rebate Scheme.

The modelling undertaken for 2015/16 has incorporated the following strategy:

- Increase the rate for the GRV Industrial Improved and Industrial Vacant categories to bring these two categories closer in line to the comparable Commercial Improved and Commercial Vacant categories.

A Rating Strategy Review Committee has been formed to provide a forum to advise and make recommendations to Council on matters pertaining to rating strategies including differential rating categories in preparation for the 2016/17 Budget and future financial years.

The aim of the Committee is:

- To research, review and advise Council on the rating strategy options and the impact on the City of Wanneroo.
- To report to the Council the impact of the rating strategy on the Long Term Financial Plan.
- To develop objects and reasons for the rating strategy.

The following table summarises the rates to be applied for the 2015/16 year:

City of Wanneroo – Annual Budget 2015/16

Rate Category	2014/15		2015/16	
	Rate in the Dollar (cents)	General Minimum Rate	Rate in the Dollar (cents)	General Minimum Rate
Gross Rental Value:				
Residential Improved	7.1662	\$1,205	7.4958	\$1,261
Residential Improved – Lesser Minimum Strata Titled Caravan Parks	7.1662	\$377	7.4958	\$394
Residential Vacant	9.3950	\$630	9.5400	\$615
Commercial Improved	6.5300	\$1,183	6.8304	\$1,237
Commercial Vacant	5.6640	\$1,183	5.9245	\$1,237
Industrial Improved	5.3700	\$1,183	6.0214	\$1,237
Industrial Improved – Lesser Minimum Strata Titled Storage Units	5.3700	\$591	6.0214	\$618
Industrial Vacant	4.7000	\$1,183	5.2523	\$1,237
Unimproved Value:				
Residential Improved	0.3375	\$1,205	0.3450	\$1,261
Residential Vacant	0.4388	\$630	0.4355	\$615
Commercial Improved	0.2631	\$1,183	0.2590	\$1,237
Commercial Vacant	0.2873	\$1,183	0.2906	\$1,237
Industrial Improved	0.2498	\$1,183	0.2589	\$1,237
Industrial Vacant	0.2833	\$1,183	0.2891	\$1,237
Rural and Mining Improved	0.3311	\$1,193	0.3415	\$1,248
Rural and Mining Vacant	0.3440	\$802	0.3699	\$839

6. BORROWINGS

In developing the Five Year Financial Plan in 2006, loan borrowings were identified as a significant funding source for the capital program. In the past, the City had not sought to borrow, preferring to fund new works from operations. This left the City in a strong position to borrow to meet significant requirements for new and replacement infrastructure.

The City agreed to borrow \$60.778 million over five years (detailed below) and secured a loan facility in 2006/2007 from the Western Australian Treasury Corporation. The term of the loan is 20 years interest only. A Loan Repayment Reserve has been created to ensure a strategic repayment plan is in place.

Year	Borrowings \$M	Balance 30 June \$M
2006/2007	8.555	8.555
2007/2008	18.450	27.005
2008/2009	12.852	39.857
2009/2010	6.860	46.717
2010/2011	14.060	60.778

Due to refinement of costs, availability of other external funding sources and priorities of Council, where a more appropriate application of loan funds is sought, Council is required to adopt that change in application. Furthermore outlined below is a summary of the annual adoption of application of total loan funds and that budgeted to be used from 2015/16.

City of Wanneroo – Annual Budget 2015/16

Project Description	Approved Application	Funds Used	Funds to be Used			Approved Application
	2014/15	To 30/6/2014	2014/15	2015/16	2016/17-19/20	2015/16
	\$	\$	\$	\$	\$	\$
Develop Industrial Estate - Neerabup	317,887	317,887	-	-	-	317,887
Wanneroo Regional Museum and Library	10,416,178	10,416,178	-	-	-	10,416,178
Construct Community Centre - Butler	278,000	278,000	-	-	-	278,000
Redevelop Wanneroo Townsite	1,214,615	1,214,615	-	-	-	1,214,615
Redevelop Koondoola Precinct	2,000	2,000	-	1,291,000	-	1,293,000
Develop Accessible and Inclusive Playground	222,000	222,000	-	-	-	222,000
Kingsway Regional Sporting Complex	19,462,861	16,220,432	1,961,339	1,144,300	1,141,000	20,467,071
Upgrade Aquamotion	7,926,000	7,926,000	-	-	-	7,926,000
Develop Wangara Industrial Area (Lot 257)	530,000	-	33,000	497,000	-	530,000
Develop Wangara Industrial Area (Lot 15)	2,543,452	523,079	120,373	339,000	1,590,000	2,572,452
Pinjar Road - Wanneroo and Carosa Road	728,849	728,849	-	-	-	728,849
Upgrade Rocca Way Dundobar Road	10,280	10,280	-	-	-	10,280
Flynn Drive Neerabup - Construct Road	886,882	386,882	500,000	500,000	1,200,000	2,586,882
Lot 12 Fowey Loop	1,800	1,800	-	-	-	1,800
Yanchep Active Open Space	56,460	56,460	-	-	-	56,460
Kingsway Regional Playground	164,210	650,000	-	-	-	650,000
Yanchep Lagoon - Brazier Road Realignment	3,917,072	1,845,298	1,794,167	277,607	-	3,917,072
Yanchep SLSC	6,200,000	217,436	382,564	930,000	541,000	2,071,000
Southern Suburbs Library	5,899,642	-	-	-	5,518,642	5,518,642
Totals	60,778,188	41,017,196	4,791,443	4,978,907	9,990,642	60,778,188