



**CAPITAL WORKS BUDGET**

**2015/2016**

**CAPITAL WORKS PROGRAM**



**2015/2016 CAPITAL WORKS PROGRAM  
SOURCE OF FUND - SUMMARY**



<u>Funding Source</u>	<u>2014/2015 Carry Forward</u>	<u>2015/2016</u>	<u>Total</u>
Municipal Fund	0	25,367,096	25,367,096
Grants - Federal Government	0	1,514,286	1,514,286
Grants - State Government	1,501,666	7,564,243	9,065,909
Grants - Other	280,000	0	280,000
Contributions - TPS Cell 4	3,890,703	620,000	4,510,703
Contributions - TPS Cell 6	0	50,000	50,000
Contributions - TPS Cell 7	0	50,000	50,000
Contributions - Other	2,000,000	0	2,000,000
Reserve - Asset Replacement	643,562	1,283,000	1,926,562
Reserve - Domestic Refuse	50,000	1,115,000	1,165,000
Reserve - Golf Courses	155,555	330,000	485,555
Reserve - Plant Replacement	3,677,000	4,042,653	7,719,653
Reserve - Strategic Projects/Initiatives	627,142	6,750,000	7,377,142
Reserve - Neerabup Development Reserve	690,418	380,125	1,070,543
Reserve - Alkmos/Eglinton DCF	0	106,000	106,000
Reserve - Yanchep/Two Rocks CCCF	195,000	0	195,000
Reserve - Yanchep/Two Rocks DCF	0	3,726,000	3,726,000
Loan Borrowing - State Treasury	1,399,907	3,579,000	4,978,907
Reserve - Carry Forward - Capital Works	10,011,748	0	10,011,748
<b>TOTAL OF ALL FUNDING SOURCES :</b>	<b>25,122,701</b>	<b>56,477,403</b>	<b>81,600,104</b>

**Total BUDGET :**

**\$ 81,600,104**

**2015/2016 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



<b>Program</b>	<b>Funding Source</b>	<b>2014/2015 Carry Forward</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>Community</b>				
	Municipal Fund	\$ 0	\$ 3,679,410	\$ 3,679,410
	Grants - State Government	\$ 900,000	\$ 570,000	\$ 1,470,000
	Reserve - Asset Replacement	\$ 568,562	\$ 1,283,000	\$ 1,851,562
	Reserve - Strategic Projects/Initiatives	\$ 0	\$ 2,500,000	\$ 2,500,000
	Reserve - Alkmos/Eglinton DCF	\$ 0	\$ 106,000	\$ 106,000
	Reserve - Yanchep/Two Rocks CCCF	\$ 195,000	\$ 0	\$ 195,000
	Loan Borrowing - State Treasury	\$ 0	\$ 2,221,000	\$ 2,221,000
	Reserve - Carry Forward - Capital Works	\$ 1,514,631	\$ 0	\$ 1,514,631
	<b>Total of Program</b>	<b>\$ 3,178,193</b>	<b>\$ 10,359,410</b>	<b>\$ 13,537,603</b>
<b>Corporate</b>				
	Municipal Fund	\$ 0	\$ 2,266,580	\$ 2,266,580
	Reserve - Domestic Refuse	\$ 50,000	\$ 0	\$ 50,000
	Reserve - Plant Replacement	\$ 3,177,000	\$ 2,042,653	\$ 5,219,653
	Reserve - Strategic Projects/Initiatives	\$ 344,142	\$ 4,000,000	\$ 4,344,142
	Reserve - Carry Forward - Capital Works	\$ 864,720	\$ 0	\$ 864,720
	<b>Total of Program</b>	<b>\$ 4,435,862</b>	<b>\$ 8,309,233</b>	<b>\$ 12,745,095</b>
<b>Drainage</b>				
	Municipal Fund	\$ 0	\$ 600,000	\$ 600,000
	Reserve - Carry Forward - Capital Works	\$ 200,000	\$ 0	\$ 200,000
	<b>Total of Program</b>	<b>\$ 200,000</b>	<b>\$ 600,000</b>	<b>\$ 800,000</b>
<b>Investment</b>				
	Municipal Fund	\$ 0	\$ 387,000	\$ 387,000
	Reserve - Asset Replacement	\$ 75,000	\$ 0	\$ 75,000
	Reserve - Domestic Refuse	\$ 0	\$ 500,000	\$ 500,000
	Reserve - Neerabup Development Reserve	\$ 686,525	\$ 280,125	\$ 966,650
	Loan Borrowing - State Treasury	\$ 647,000	\$ 189,000	\$ 836,000
	Reserve - Carry Forward - Capital Works	\$ 1,000,000	\$ 0	\$ 1,000,000
	<b>Total of Program</b>	<b>\$ 2,408,525</b>	<b>\$ 1,356,125</b>	<b>\$ 3,764,650</b>
<b>Recreation and Sport</b>				
	Municipal Fund	\$ 0	\$ 9,989,135	\$ 9,989,135
	Grants - State Government	\$ 200,000	\$ 842,500	\$ 1,042,500
	Grants - Other	\$ 280,000	\$ 0	\$ 280,000
	Reserve - Golf Courses	\$ 155,555	\$ 330,000	\$ 485,555
	Reserve - Strategic Projects/Initiatives	\$ 283,000	\$ 250,000	\$ 533,000
	Reserve - Yanchep/Two Rocks DCF	\$ 0	\$ 3,726,000	\$ 3,726,000
	Loan Borrowing - State Treasury	\$ 752,907	\$ 669,000	\$ 1,421,907
	Reserve - Carry Forward - Capital Works	\$ 4,644,534	\$ 0	\$ 4,644,534
	<b>Total of Program</b>	<b>\$ 6,315,996</b>	<b>\$ 15,806,635</b>	<b>\$ 22,122,631</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



<b>Program</b>	<b>Funding Source</b>	<b>2014/2015 Carry Forward</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>Transport</b>				
	Municipal Fund	\$ 0	\$ 8,444,971	\$ 8,444,971
	Grants - Federal Government	\$ 0	\$ 1,514,286	\$ 1,514,286
	Grants - State Government	\$ 401,666	\$ 6,151,743	\$ 6,553,409
	Contributions - Other	\$ 2,000,000	\$ 0	\$ 2,000,000
	Contributions - TPS Cell 4	\$ 3,890,703	\$ 620,000	\$ 4,510,703
	Contributions - TPS Cell 6	\$ 0	\$ 50,000	\$ 50,000
	Contributions - TPS Cell 7	\$ 0	\$ 50,000	\$ 50,000
	Reserve - Neerabup Development Reserve	\$ 3,893	\$ 100,000	\$ 103,893
	Loan Borrowing - State Treasury	\$ 0	\$ 500,000	\$ 500,000
	Reserve - Carry Forward - Capital Works	\$ 1,787,863	\$ 0	\$ 1,787,863
	<b>Total of Program</b>	<b>\$ 8,084,125</b>	<b>\$ 17,431,000</b>	<b>\$ 25,515,125</b>
<b>Waste Management</b>				
	Reserve - Domestic Refuse	\$ 0	\$ 615,000	\$ 615,000
	Reserve - Plant Replacement	\$ 500,000	\$ 2,000,000	\$ 2,500,000
	<b>Total of Program</b>	<b>\$ 500,000</b>	<b>\$ 2,615,000</b>	<b>\$ 3,115,000</b>
<b>Total of All Programs :</b>		<b>\$ 25,122,701</b>	<b>\$ 56,477,403</b>	<b>\$ 81,600,104</b>
<b>Total BUDGET :</b>				<b>\$ 81,600,104</b>



## **CAPITAL WORKS BUDGET**

**2015/2016**

## **CAPITAL WORKS PROGRAM**

**Disclaimer:** Concerning only those projects with both carry forward funds from 2014/15 and new funds for 2015/16.

Some project descriptions may differ from the purpose for which the funds are allocated in 2015/16, as the description relates to the carry forward component rather than the new funds in 2015/16. This will particularly affect multi-stage projects.



**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>INVESTMENT</b>					
<b>SUB PROGRAM : INVESTMENT PROJECTS</b>					
<b>Develop Industrial Estate - Neerabup,</b>					
PR-1006	Offset package and environmental consultant				
	Reserve - Neerabup Development Reserve		\$686,525	\$212,625	\$899,150
	<b>Total for Project</b>		<b>\$686,525</b>	<b>\$212,625</b>	<b>\$899,150</b>
<b>Quinns Beach Caravan Park - Upgrade Program,</b>					
PR-1010	Quinns Beach Caravan Park Caravan Park Upgrade Program				
	Reserve - Carry Forward - Capital Works		\$400,000	\$0	\$400,000
	<b>Total for Project</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Lot 257 Subdivisional Development,</b>					
PR-1310	Lot 257 Subdivisional Development				
	Reserve - Carry Forward - Capital Works		\$1,097,000	\$0	\$1,097,000
	<b>Total for Project</b>		<b>\$1,097,000</b>	<b>\$0</b>	<b>\$1,097,000</b>
<b>Wangara Industrial Area - Develop Lot 15,</b>					
PR-1587	Wangara Industrial Area Lot 15 Remediation and Subdivision				
	Loan Borrowing - State Treasury		\$150,000	\$189,000	\$339,000
	<b>Total for Project</b>		<b>\$150,000</b>	<b>\$189,000</b>	<b>\$339,000</b>
<b>Strategic Property Acquisitions,</b>					
PR-1908	Strategic Property Acquisitions at various locations - Investigations and report on options				
	Reserve - Asset Replacement		\$75,000	\$0	\$75,000
	<b>Total for Project</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>
<b>Pinjar Park Old Tip Site - Remediation,</b>					
PR-2407	Pinjar Park Old Tip Site Remediation. Detailed site investigation to determine extent of contamination at the old tip site.				
	Reserve - Domestic Refuse		\$0	\$500,000	\$500,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Renewal of Leased Buildings,</b>					
PR-2565	Renewal, refurbishment or replacement of leased buildings - various locations				
	Municipal Fund		\$0	\$387,000	\$387,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$387,000</b>	<b>\$387,000</b>
<b>Neerabup Industrial Area Entry Statement,</b>					
PR-3055	Installation of an entry statement for Neerabup Industrial Area				
	Reserve - Neerabup Development Reserve		\$0	\$67,500	\$67,500
	<b>Total for Project</b>		<b>\$0</b>	<b>\$67,500</b>	<b>\$67,500</b>
<b>Total Sub Program : Investment Projects</b>			<b>\$2,408,525</b>	<b>\$1,356,125</b>	<b>\$3,764,650</b>
<b>TOTAL PROGRAM : INVESTMENT</b>			<b>\$2,408,525</b>	<b>\$1,356,125</b>	<b>\$3,764,650</b>



**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>CORPORATE</b>					
<b>SUB PROGRAM : CORPORATE BUILDINGS</b>					
<b>Upgrade Corporate Buildings - Minor Works,</b>					
PR-1042	Building minor works at various corporate buildings, Civic Centre and Ashby Operations Centre various works as per building condition reports				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Modifications to buildings furn plant and equipt,</b>					
PR-2208	Modifications to buildings, furniture, plant and equipment to maintain a safe workplace.				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Extention of Civic Centre - Stage 1,</b>					
PR-2332	Extension of existing Civic Centre building to accommodate staffing growth. Construction Phase funded over three years.				
		Reserve - Strategic Projects/Initiatives	\$344,142	\$4,000,000	\$4,344,142
		<b>Total for Project</b>	<b>\$344,142</b>	<b>\$4,000,000</b>	<b>\$4,344,142</b>
<b>Building Assets Renewal Program - Various Location,</b>					
PR-2558	Renewal, rehabilitation or replacement of building assets as identified and predicted through modelling. Includes roofs, mechanical services, HVAC etc.				
		Municipal Fund	\$0	\$200,000	\$200,000
		Reserve - Carry Forward - Capital Works	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
<b>Truck Wash Bay - Ashby Depot,</b>					
PR-3010	Construction of a truck wash bay and separate grease up area at Ashby Depot				
		Reserve - Domestic Refuse	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Upgrade Ashby Operations Centre,</b>					
PR-3049	Feasibility and concept Study - Upgrade of Facility to include Ablution Block for Waste Services and Wanneroo Bush Fire Brigade - Ashby Operations Centre				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Upgrade Wanneroo Community Centre,</b>					
PR-3050	Modifications to accommodate additional workstations and meeting rooms - Wanneroo Community Centre				
		Municipal Fund	\$0	\$60,000	\$60,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Upgrade Tolilets/Changerooms Civic Centre,</b>					
PR-3051	Modifications to the changerrooms and toilets in the elected members area - Civic Centre, Wanneroo				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
	<b>Total Sub Program : Corporate Buildings</b>		<b>\$444,142</b>	<b>\$4,585,000</b>	<b>\$5,029,142</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>CORPORATE</b>					
<b>SUB PROGRAM : FLEET MGT - CORPORATE</b>					
<b>Purchase New Vehicles - Corporate,</b>					
PR-1034	Purchase New Vehicles - Corporate				
		Municipal Fund	\$0	\$300,000	\$300,000
		Reserve - Carry Forward - Capital Works	\$100,000	\$0	\$100,000
		<b>Total for Project</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$400,000</b>
<b>Replace Minor Plant,</b>					
PR-1248	Replace Minor Plant				
		Reserve - Plant Replacement	\$0	\$28,440	\$28,440
		<b>Total for Project</b>	<b>\$0</b>	<b>\$28,440</b>	<b>\$28,440</b>
<b>Purchase New Minor Plant,</b>					
PR-1276	Purchase New Minor Plant				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Upgrade Plant and Equipment - Minor,</b>					
PR-1466	Upgrade Plant and Equipment - Minor				
		Reserve - Plant Replacement	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Replace Plant - General Plant Reserve,</b>					
PR-1658	Replace Plant - General Plant Reserve				
		Reserve - Plant Replacement	\$1,074,000	\$345,224	\$1,419,224
		<b>Total for Project</b>	<b>\$1,074,000</b>	<b>\$345,224</b>	<b>\$1,419,224</b>
<b>Replace Plant - Light Vehicle Reserve,</b>					
PR-1659	Replace Plant - Light Vehicle Reserve				
		Reserve - Plant Replacement	\$540,000	\$1,000,000	\$1,540,000
		<b>Total for Project</b>	<b>\$540,000</b>	<b>\$1,000,000</b>	<b>\$1,540,000</b>
<b>Replace Plant - Heavy Truck Reserve,</b>					
PR-1660	Replace Plant - Heavy Truck Reserve				
		Reserve - Plant Replacement	\$1,563,000	\$638,989	\$2,201,989
		<b>Total for Project</b>	<b>\$1,563,000</b>	<b>\$638,989</b>	<b>\$2,201,989</b>
	<b>Total Sub Program : Fleet Mgt - Corporate</b>		<b>\$3,277,000</b>	<b>\$2,372,653</b>	<b>\$5,649,653</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>CORPORATE</b>					
<b>SUB PROGRAM : IT EQUIPMENT &amp; SOFTWARE</b>					
<b>Purchase New IT Equipment and Software,</b>					
PR-1031	Purchase New IT Equipment and Software				
		Municipal Fund	\$0	\$445,500	\$445,500
		Reserve - Carry Forward - Capital Works	\$164,000	\$0	\$164,000
		<b>Total for Project</b>	<b>\$164,000</b>	<b>\$445,500</b>	<b>\$609,500</b>
<b>Replace IT Equipment and Software,</b>					
PR-1032	Replace IT Equipment and Software				
		Municipal Fund	\$0	\$382,150	\$382,150
		<b>Total for Project</b>	<b>\$0</b>	<b>\$382,150</b>	<b>\$382,150</b>
<b>Upgrade IT Equipment and Software,</b>					
PR-1033	Upgrade Information Technology Equipment and Software				
		Municipal Fund	\$0	\$118,350	\$118,350
		Reserve - Carry Forward - Capital Works	\$70,000	\$0	\$70,000
		<b>Total for Project</b>	<b>\$70,000</b>	<b>\$118,350</b>	<b>\$188,350</b>
<b>Upgrade Corporate Business Systems,</b>					
PR-1883	Upgrade Corporate Business Systems				
		Reserve - Carry Forward - Capital Works	\$11,720	\$0	\$11,720
		<b>Total for Project</b>	<b>\$11,720</b>	<b>\$0</b>	<b>\$11,720</b>
<b>Purchase Corporate Business Systems,</b>					
PR-2098	Purchase Corporate Business Systems				
		Municipal Fund	\$0	\$279,500	\$279,500
		Reserve - Carry Forward - Capital Works	\$260,000	\$0	\$260,000
		<b>Total for Project</b>	<b>\$260,000</b>	<b>\$279,500</b>	<b>\$539,500</b>
<b>Replace Corporate Business Systems,</b>					
PR-2099	Replace Corporate Business Systems				
		Municipal Fund	\$0	\$50,580	\$50,580
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,580</b>	<b>\$50,580</b>
	<b>Total Sub Program : IT Equipment &amp; Software</b>		<b>\$505,720</b>	<b>\$1,276,080</b>	<b>\$1,781,800</b>
<b>SUB PROGRAM : OTHER CORPORATE ITEMS</b>					
<b>Purchase Office Furniture,</b>					
PR-1116	Purchase Office Furniture				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Replace Office Furniture and Fittings,</b>					
PR-1236	Replace Office Furniture and Fittings				
		Municipal Fund	\$0	\$20,000	\$20,000
		Reserve - Carry Forward - Capital Works	\$54,000	\$0	\$54,000
		<b>Total for Project</b>	<b>\$54,000</b>	<b>\$20,000</b>	<b>\$74,000</b>
<b>Purchase Miscellaneous Corporate Equipment,</b>					
PR-1238	Purchase Miscellaneous Corporate Equipment				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b>2014/2015 Carry Forward</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>CORPORATE</b>					
<b>Acquisition of various art collection Items,</b>					
PR-2213	Purchase of various art collection Items				
		Municipal Fund	\$0	\$14,500	\$14,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$14,500</b>	<b>\$14,500</b>
<b>Civic Area furniture refurb and replacement,</b>					
PR-2214	Civic area furniture refurbishment & replacement				
		Reserve - Carry Forward - Capital Works	\$55,000	\$0	\$55,000
		<b>Total for Project</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>
<b>Purchase Christmas Decorations,</b>					
PR-2480	Purchase Christmas Decorations				
		Reserve - Carry Forward - Capital Works	\$100,000	\$0	\$100,000
		<b>Total for Project</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Upgrade Infrastructure Survey Instruments,</b>					
PR-3056	Upgrade existing Engineering Survey Equipment to include location data capabilities.				
		Municipal Fund	\$0	\$21,000	\$21,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Total Sub Program : Other Corporate Items</b>			<b>\$209,000</b>	<b>\$75,500</b>	<b>\$284,500</b>
<b>TOTAL PROGRAM : CORPORATE</b>			<b>\$4,435,862</b>	<b>\$8,309,233</b>	<b>\$12,745,095</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>COMMUNITY</b>					
<b>SUB PROGRAM : COMMUNITY BUILDINGS</b>					
<b>Upgrade Community Buildings - Minor Works,</b>					
PR-1015	Building minor works at various community buildings				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Construct Community Centre - Pearsall Hocking,</b>					
PR-1046	Construction of Community Centre & Carpark - Pearsall Hocking Community Centre				
		Grants - State Government	\$0	\$500,000	\$500,000
		Reserve - Carry Forward - Capital Works	\$50,114	\$2,500,000	\$2,550,114
		<b>Total for Project</b>	<b>\$50,114</b>	<b>\$3,000,000</b>	<b>\$3,050,114</b>
<b>Yanchep Surf Life Saving Club,</b>					
PR-1048	Design, documentation and approvals. Yanchep Surf Life Saving Club				
		Grants - State Government	\$0	\$70,000	\$70,000
		Reserve - Yanchep/Two Rocks CCCF	\$195,000	\$0	\$195,000
		Loan Borrowing - State Treasury	\$0	\$930,000	\$930,000
		<b>Total for Project</b>	<b>\$195,000</b>	<b>\$1,000,000</b>	<b>\$1,195,000</b>
<b>Construct Community Centre - Quinns SLSC,</b>					
PR-1121	Community Centre detailed design, documentation and construction - Quinns Mindarie Surf Life Saving Club				
		Reserve - Asset Replacement	\$0	\$1,283,000	\$1,283,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,283,000</b>	<b>\$1,283,000</b>
<b>Koondoola Multicultural Centre - Feasibility Study,</b>					
PR-1561	Construction works as a result of the outcomes of the current Koondoola Community Hall needs and feasibility study				
		Grants - State Government	\$900,000	\$0	\$900,000
		Reserve - Asset Replacement	\$568,562	\$0	\$568,562
		Loan Borrowing - State Treasury	\$0	\$1,291,000	\$1,291,000
		<b>Total for Project</b>	<b>\$1,468,562</b>	<b>\$1,291,000</b>	<b>\$2,759,562</b>
<b>Building Assets Renewal Program,</b>					
PR-1904	Renewal, Rehabilitation or Replacement of Building Assets as identified and predicted through the WAAMI Asset Renewal Modelling exercise. Includes roofs, mechanical services and building fitouts.				
		Municipal Fund	\$0	\$290,000	\$290,000
		Reserve - Carry Forward - Capital Works	\$240,000	\$0	\$240,000
		<b>Total for Project</b>	<b>\$240,000</b>	<b>\$290,000</b>	<b>\$530,000</b>
<b>Universal Access Improvement Program -Various Fac,</b>					
PR-1999	Improve access for users with disability to buildings and facilities to current BCA standards				
		Municipal Fund	\$0	\$95,000	\$95,000
		Reserve - Carry Forward - Capital Works	\$25,000	\$0	\$25,000
		<b>Total for Project</b>	<b>\$25,000</b>	<b>\$95,000</b>	<b>\$120,000</b>
<b>Furniture Replacement Program,</b>					
PR-2203	Systematic replacement of existing furniture in community facilities located within the City				
		Municipal Fund	\$0	\$28,000	\$28,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>COMMUNITY</b>					
<b>Building Signage,</b>					
PR-2453	Disability signage, building signage, directional signage for all community facilities				
		Municipal Fund	\$0	\$5,200	\$5,200
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,200</b>	<b>\$5,200</b>
<b>Swipe Card Access &amp; Security TV - Stage 1,</b>					
PR-2457	Swipe card access & security TV - Community Centres Stage 1				
		Municipal Fund	\$0	\$280,000	\$280,000
		Reserve - Carry Forward - Capital Works	\$550,000	\$0	\$550,000
		<b>Total for Project</b>	<b>\$550,000</b>	<b>\$280,000</b>	<b>\$830,000</b>
<b>Fire Detection Systems - Stage 1,</b>					
PR-2458	Fire detection systems - Community Centres Stage 1				
		Reserve - Carry Forward - Capital Works	\$206,970	\$0	\$206,970
		<b>Total for Project</b>	<b>\$206,970</b>	<b>\$0</b>	<b>\$206,970</b>
<b>Fishermans Hollow, Yanchep,</b>					
PR-2459	Construct Fisherman's Hollow Toilet/Change Block				
		Municipal Fund	\$0	\$415,000	\$415,000
		Reserve - Carry Forward - Capital Works	\$37,000	\$0	\$37,000
		<b>Total for Project</b>	<b>\$37,000</b>	<b>\$415,000</b>	<b>\$452,000</b>
<b>Yanchep Local Community Centre &amp; Library,</b>					
PR-2461	Needs & Feasibility Study for replacement of existing community centre. Yanchep Local Community Centre and Library				
		Municipal Fund	\$0	\$62,000	\$62,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$62,000</b>	<b>\$62,000</b>
<b>Mary Lindsay Homestead Building,</b>					
PR-2467	Building redevelopment - design and construction of building and infrastructure including services				
		Municipal Fund	\$0	\$305,000	\$305,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$305,000</b>	<b>\$305,000</b>
<b>Southern Suburbs Library,</b>					
PR-2664	Pre-planning (concept) and land acquisition Southern Suburbs Library (Kingsway)				
		Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Surf Lifesaving Club - Alkimos,</b>					
PR-2669	Needs and Feasibility Study - Surf Lifesaving Club, Alkimos South				
		Reserve - Alkimos/Eglinton DCF	\$0	\$106,000	\$106,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$106,000</b>	<b>\$106,000</b>
<b>WLCC Dundobar Road Entrance - Airlock,</b>					
PR-3029	Wanneroo Library & Cultural Centre - Dundobar Road (Ground Floor) Entrance - Airlock				
		Municipal Fund	\$0	\$100,000	\$100,000
		Reserve - Carry Forward - Capital Works	\$25,000	\$0	\$25,000
		<b>Total for Project</b>	<b>\$25,000</b>	<b>\$100,000</b>	<b>\$125,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>COMMUNITY</b>					
<b>Girrawheen Library,</b>					
PR-3035	Remedial works required in accordance with the BCA Consultancy and Compliance Audit to be undertaken in 2014/15	Municipal Fund	\$0	\$180,000	\$180,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$180,000</b>
<b>Libraries Furniture Replacement Program,</b>					
PR-3036	Systematic replacement of existing furniture in the libraries located within the City	Municipal Fund	\$0	\$36,000	\$36,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>Furniture &amp; Fittings Koondoola Community Centre,</b>					
PR-3037	Provision of loose furniture and fittings for the Koondoola Community Centre	Municipal Fund	\$0	\$33,000	\$33,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$33,000</b>
<b>Construct Bin Store Roof - Various Comm Centres,</b>					
PR-3038	Construct bin store roof at three community buildings	Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>HACC Day Club Refurbishment Program,</b>					
PR-3039	Minor upgrade of activity rooms and kitchen facilities in various day centres	Municipal Fund	\$0	\$48,000	\$48,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>Concept Design &amp; Costings Clarkson Youth Centre,</b>					
PR-3040	Concept design and costings including project scheduling plan - Clarkson Youth Centre	Municipal Fund	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Construct Bus Turning Area Cockman House,</b>					
PR-3041	Construction of bus turning area at Cockman House	Municipal Fund	\$0	\$16,500	\$16,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$16,500</b>
<b>Heritage &amp; Museum Interpretation Program,</b>					
PR-3042	Heritage and museum interpretation program - New / replacement interpretive signage across Wanneroo museums and heritage sites.	Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Lime Kiln Signage,</b>					
PR-3043	Lime kiln public access safety signage - New / replacement signage across Wanneroo lime kiln sites.	Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>COMMUNITY</b>					
<b>Quinns Beach Car Park,</b>					
PR-3044	Undertake community artwork on the public toilet facilities as a community art project - Quinns Beach Carpark				
		Municipal Fund	\$0	\$11,000	\$11,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Phil Renkin Centre Lighting,</b>					
PR-3045	Provision of stage and lighting at Phil Renkin Centre, Two Rocks				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Yanchep Community Facilities,</b>					
PR-3046	Provision of transportable, utilities connections and 30 bay car park for temporary community facilities - Yanchep Community Facilities				
		Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total Sub Program : Community Buildings</b>			<b>\$2,797,646</b>	<b>\$9,204,700</b>	<b>\$12,002,346</b>
<b>SUB PROGRAM : COMMUNITY SAFETY</b>					
<b>Community Safety - Expansion of CCTV Network,</b>					
PR-2094	Expansion of CCTV network and supporting infrastructure				
		Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>CCTV Network - Butler Community Centre,</b>					
PR-2472	Expansion of CCTV network - Butler Community Centre				
		Reserve - Carry Forward - Capital Works	\$254,274	\$0	\$254,274
		<b>Total for Project</b>	<b>\$254,274</b>	<b>\$0</b>	<b>\$254,274</b>
<b>Two Rocks Volunteer BFS Station,</b>					
PR-3047	Two Rocks Volunteer BFB Station - New building and upgrade to existing building				
		Municipal Fund	\$0	\$225,000	\$225,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Total Sub Program : Community Safety</b>			<b>\$254,274</b>	<b>\$375,000</b>	<b>\$629,274</b>
<b>SUB PROGRAM : CONSERVATION RESERVES</b>					
<b>Upgrade Fencing - Conservation Reserves,</b>					
PR-1101	Install conservation protection fencing at: Tuscan Park, Franklin Park and Frangipani Park				
		Municipal Fund	\$0	\$67,000	\$67,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$67,000</b>	<b>\$67,000</b>
<b>Various Locations - Undertake Restoration Works,</b>					
PR-1567	Restoration works at: Yellagonga Regional Reserve, Koondoola Regional Reserve and Amstel Park				
		Municipal Fund	\$0	\$80,000	\$80,000
		Reserve - Carry Forward - Capital Works	\$41,273	\$0	\$41,273
		<b>Total for Project</b>	<b>\$41,273</b>	<b>\$80,000</b>	<b>\$121,273</b>



**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>COMMUNITY</b>					
<b>Install Limestone Pathways - Various Locations,</b>					
PR-1680	Install Limestone Pathways - Various Locations				
		Municipal Fund	\$0	\$69,000	\$69,000
		Reserve - Carry Forward - Capital Works	\$25,000	\$0	\$25,000
		<b>Total for Project</b>	<b>\$25,000</b>	<b>\$69,000</b>	<b>\$94,000</b>
<b>Quinns Foreshore &amp; Reserves Signage,</b>					
PR-3048	Install name/ interpretative signage Quinns Rocks Foreshore & Reserves				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Sub Program : Conservation Reserves</b>			<b>\$66,273</b>	<b>\$246,000</b>	<b>\$312,273</b>
<b>SUB PROGRAM : ENVIRONMENTAL OFFSET</b>					
<b>Badgerup Lake (Environmental Offset Requirement),</b>					
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	\$0	\$362,710	\$362,710
		Reserve - Carry Forward - Capital Works	\$60,000	\$0	\$60,000
		<b>Total for Project</b>	<b>\$60,000</b>	<b>\$362,710</b>	<b>\$422,710</b>
<b>Banksia Grove Conservation Area,</b>					
PR-2089	Banksia Grove Conservation Area (Environmental Offset Requirement for various Road extension/widening and realignment) Rehabilitation of Offset Site (Yr 1 Rehab Works, section A & B). Environmental Offset Requirement for PR-1513 : Wesco Road (2010/11), PR-1940: Hester Avenue (2009/10) and Old Yancheper Road (2012/13)				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Caporn, San Teodoro, Spring and Alvarez Parks,</b>					
PR-2091	Ongoing maintenance of offset site - Environmental offset requirement for PR-1937 : Pinjar Road realignment.				
		Municipal Fund	\$0	\$105,000	\$105,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>Appleby Park (Environmental Offset Requirement),</b>					
PR-2092	Ongoing maintenance of offset site - Environmental offset requirement for PR-1067 : Hartman Drive extension.				
		Municipal Fund	\$0	\$36,000	\$36,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>Total Sub Program : Environmental Offset</b>			<b>\$60,000</b>	<b>\$533,710</b>	<b>\$593,710</b>
<b>TOTAL PROGRAM : COMMUNITY</b>			<b>\$3,178,193</b>	<b>\$10,359,410</b>	<b>\$13,537,603</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**RECREATION AND SPORT**

**SUB PROGRAM : FORESHORE MANAGEMENT**

**Yanchep Lagoon - Redevelopment,**

PR-1671	Yanchep Lagoon - Redevelopment				
	Reserve - Carry Forward - Capital Works		\$320,000	\$0	\$320,000
	<b>Total for Project</b>		<b>\$320,000</b>	<b>\$0</b>	<b>\$320,000</b>

**Brazier Road Yanchep - Beach Access,**

PR-2005	Brazier Road Yanchep - Beach Access				
	Reserve - Carry Forward - Capital Works		\$30,000	\$0	\$30,000
	<b>Total for Project</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**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
	Reserve - Carry Forward - Capital Works		\$30,000	\$0	\$30,000
	<b>Total for Project</b>		<b>\$30,000</b>	<b>\$105,000</b>	<b>\$135,000</b>

**Fishermans Hollow Beach Access Way,**

PR-2475	Upgrade of Fisherman's Hollow, Yanchep beach access and surroundings as per designs undertaken				
	Municipal Fund		\$0	\$185,000	\$185,000
	Reserve - Carry Forward - Capital Works		\$44,373	\$0	\$44,373
	<b>Total for Project</b>		<b>\$44,373</b>	<b>\$185,000</b>	<b>\$229,373</b>

**Quinns Beach Coast Works,**

PR-2476	Quinns Beach Coastal Renewal Works				
	Municipal Fund		\$0	\$250,000	\$250,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Coastal Risk Assessments,**

PR-2477	Implement outcomes of the coastal risk assessments				
	Municipal Fund		\$0	\$75,000	\$75,000
	Reserve - Carry Forward - Capital Works		\$387,379	\$0	\$387,379
	<b>Total for Project</b>		<b>\$387,379</b>	<b>\$75,000</b>	<b>\$462,379</b>

**Coastal Protection Works Quinns Rocks Beach,**

PR-2561	Design of long-term coastal protection works at Quinns Beach				
	Reserve - Carry Forward - Capital Works		\$26,003	\$250,000	\$276,003
	<b>Total for Project</b>		<b>\$26,003</b>	<b>\$250,000</b>	<b>\$276,003</b>

**Upgrade Dewars Track, Two Rocks,**

PR-3052	Dewar's track works - Documentation				
	Municipal Fund		\$0	\$50,000	\$50,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Renew Brazier Rd Beach Access Way,**

PR-4000	Dune restoration and maintenance activities, including; propagation, in-fill planting, weed management, watering, erosion control techniques and general restoration site maintenance - Brazier Rd Beach Access Way, Brazier Rd Fire Access Rack & Yanchep Boardwalk Realignment				
	Municipal Fund		\$0	\$87,000	\$87,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$87,000</b>	<b>\$87,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Renew Quinns Rocks Foreshore Reserve,</b>					
PR-4001	Dune restoration and maintenance activities, including; erosion control techniques, propagation, planting, weed management, watering and general restoration site maintenance - Quinns Rocks Foreshore Reserve 2 Locations				
		Municipal Fund	\$0	\$88,800	\$88,800
		<b>Total for Project</b>	<b>\$0</b>	<b>\$88,800</b>	<b>\$88,800</b>
<b>Total Sub Program : Foreshore Management</b>			<b>\$837,755</b>	<b>\$1,090,800</b>	<b>\$1,928,555</b>
<b>SUB PROGRAM : GOLF COURSES</b>					
<b>Upgrade Golf Course - Marangaroo,</b>					
PR-1040	Upgrade Golf Course - Marangaroo				
		Reserve - Golf Courses	\$0	\$165,000	\$165,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$165,000</b>
<b>Upgrade Golf Course - Carramar,</b>					
PR-1041	Upgrade Golf Course - Carramar				
		Reserve - Golf Courses	\$155,555	\$165,000	\$320,555
		<b>Total for Project</b>	<b>\$155,555</b>	<b>\$165,000</b>	<b>\$320,555</b>
<b>Renew Marangaroo Golf Course Buildings,</b>					
PR-2935	Renewal of buildings on golf course				
		Municipal Fund	\$0	\$45,000	\$45,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Upgrade/replace perimeter fencing,</b>					
PR-3015	Upgrade/replace perimeter fencing at Marangaroo golf course				
		Reserve - Carry Forward - Capital Works	\$490,000	\$0	\$490,000
		<b>Total for Project</b>	<b>\$490,000</b>	<b>\$0</b>	<b>\$490,000</b>
<b>Renew Marangaroo Golf Course Reticulation,</b>					
PR-3053	Design ,scope and replace reticulation at Marangaroo Golf Course				
		Municipal Fund	\$0	\$632,500	\$632,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$632,500</b>	<b>\$632,500</b>
<b>Mainline Sewer Maranagroo/Carramar Golf Course,</b>					
PR-3054	Connection of both golf courses to mainline sewer - Approvals and design				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Total Sub Program : Golf Courses</b>			<b>\$645,555</b>	<b>\$1,057,500</b>	<b>\$1,703,055</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>SUB PROGRAM : PARKS FURNITURE</b>					
<b>Parks Asset Renewal Program,</b>					
PR-1910	Replacement of existing infrastructure including playground equipment, barbeques etc. in parks that have reached the end of their useful life.				
		Municipal Fund	\$0	\$791,000	\$791,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$791,000</b>	<b>\$791,000</b>
<b>Park Shade Structures,</b>					
PR-2484	Install Shade Structures: Peridot Park, Banksia Grove; Anthony Waring Park, Clarkson; Edgar Griffiths Park, Wanneroo and Ferrara Park, Girrawheen				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>New Playground Installations Program,</b>					
PR-2568	Install new playground equipment: Mirto Park, Sinagra and Gidgi Park, Wanneroo				
		Municipal Fund	\$0	\$120,000	\$120,000
		Reserve - Carry Forward - Capital Works	\$5,000	\$0	\$5,000
		<b>Total for Project</b>	<b>\$5,000</b>	<b>\$120,000</b>	<b>\$125,000</b>
<b>Parks Signage Installations - Various Locations,</b>					
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	\$69,000	\$69,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$69,000</b>
<b>Bower Grove Community Facility,</b>					
PR-3057	Installation of a picnic bench with concrete base - Bower Grove Community Facility, Two Rocks				
		Municipal Fund	\$0	\$7,000	\$7,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Install BBQ Rotary Park, Wanneroo,</b>					
PR-3058	Installation of addition bbq in central area - Rotary Park, Wanneroo				
		Municipal Fund	\$0	\$55,000	\$55,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Install Benches Broadview Park, Landsdale,</b>					
PR-3059	Installation of seating benches in new gazebo - Broadview Park, Landsdale				
		Municipal Fund	\$0	\$3,000	\$3,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Install Swings Tamarama Park, Clarkson,</b>					
PR-3060	Install swings - Tamarama Park, Clarkson				
		Municipal Fund	\$0	\$5,000	\$5,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Reconciliation Park Signage,</b>					
PR-3061	Reconciliation Action Plan Community Significance Park Signage				
		Municipal Fund	\$0	\$5,500	\$5,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**RECREATION AND SPORT**

**Warradale Park Memorial Playground,**

PR-3062	Development of suitable structure in commemoration of Sam Trott				
		Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Lenham Park, Marangaroo,**

PR-4002	Installation of rubber softfall at the playground, except around the swings. Lenham Park, Marangaroo				
		Municipal Fund	\$0	\$75,000	\$75,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>

<b>Total Sub Program : Parks Furniture</b>			<b>\$5,000</b>	<b>\$1,380,500</b>	<b>\$1,385,500</b>
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**SUB PROGRAM : PARKS REHABILITATION**

**Irrigation Infrastructure Replacement Program,**

PR-1661	Irrigation Infrastructure Replacement Program Replacement of bores,pumps and electrical cabinets				
		Municipal Fund	\$0	\$1,750,000	\$1,750,000
		Reserve - Carry Forward - Capital Works	\$900,000	\$0	\$900,000
		<b>Total for Project</b>	<b>\$900,000</b>	<b>\$1,750,000</b>	<b>\$2,650,000</b>

<b>Total Sub Program : Parks Rehabilitation</b>			<b>\$900,000</b>	<b>\$1,750,000</b>	<b>\$2,650,000</b>
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**SUB PROGRAM : PASSIVE PARK DEVELOPMENT**

**Develop Passive Park Cheltondale Park Stage 1,**

PR-2321	Develop Passive Park Cheltondale Park Stage 1				
		Reserve - Carry Forward - Capital Works	\$7,000	\$0	\$7,000
		<b>Total for Project</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

**Mary Lindsay Homestead - Staeg 1 POS,**

PR-2487	Development of Public Open Space Stage 1 Mary Lindsay Homestead, Yanchep				
		Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**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				
		Reserve - Carry Forward - Capital Works	\$88,162	\$0	\$88,162
		<b>Total for Project</b>	<b>\$88,162</b>	<b>\$0</b>	<b>\$88,162</b>

**Develop Passive Salitage Park, Pearsall,**

PR-2573	Develop Passive Park Salitage Park, Pearsall				
		Municipal Fund	\$0	\$100,000	\$100,000
		Reserve - Carry Forward - Capital Works	\$120,000	\$0	\$120,000
		<b>Total for Project</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$220,000</b>

**Develop Passive Park - Curtis Park, Girrawheen,**

PR-2674	Develop Passive Park Curtis Park, Girrawheen				
		Reserve - Carry Forward - Capital Works	\$7,000	\$0	\$7,000
		<b>Total for Project</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Develop Passive Park - Rendell Park, Koondoola,</b>					
PR-2675	Develop Passive Park Rendall Park, Koondoola				
		Municipal Fund	\$0	\$167,000	\$167,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$167,000</b>	<b>\$167,000</b>
<b>Passive Park - Picnic Cove, Yanchep,</b>					
PR-2677	Design Passive Park Picnic Cove, Yanchep				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Design Passive Park Hardcastle Park, Landsdale,</b>					
PR-3063	Design Passive Park Hardcastle Park, Landsdale				
		Municipal Fund	\$0	\$55,000	\$55,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Master Plan Quinns Foreshore,</b>					
PR-3064	Master Plan Quinns Foreshore				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Ridgewood Reserve Nature Play Project,</b>					
PR-3065	Nature Play Project Investigation Ridgewood Reserve				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Sub Program : Passive Park Development</b>			<b>\$222,162</b>	<b>\$742,000</b>	<b>\$964,162</b>
<b>SUB PROGRAM : PATHWAYS AND TRAILS</b>					
<b>Installation of Bicycle Facilities - Various Locns,</b>					
PR-2078	Installation of bicycle parking facilities, signage and pavement markings in accordance with recommendations of the Wanneroo Bike Plan				
		Municipal Fund	\$0	\$21,500	\$21,500
		Grants - State Government	\$0	\$3,500	\$3,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>New Pathway Hepburn Ave, Marangaroo,</b>					
PR-2490	Construct shared path south side, Giralt Rd to Kingsway Shopping Centre car park entrance				
		Reserve - Carry Forward - Capital Works	\$49,361	\$0	\$49,361
		<b>Total for Project</b>	<b>\$49,361</b>	<b>\$0</b>	<b>\$49,361</b>
<b>New Pathway Hartman Dr, Madeley,</b>					
PR-2492	Design of 1225m x 2.5m concrete shared path west side from Hepburn Avenue to Gnangara Road				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>New Pathway Yanchep Lagoon,</b>					
PR-2495	Yanchep Lagoon trails & pathways Masterplan				
		Municipal Fund	\$0	\$30,000	\$30,000
		Reserve - Carry Forward - Capital Works	\$15,000	\$0	\$15,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$30,000</b>	<b>\$45,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>New Pathway Ocean Reef Rd, Woodvale,</b>					
PR-2496	Design and documentation for the construction of 1160m x 2.5m red asphalt shared path with flush concrete kerbing from Wanneroo Road to Trappers Drive (subject to City of Joondalup Approval)				
		Municipal Fund	\$0	\$6,000	\$6,000
		Grants - State Government	\$0	\$4,000	\$4,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>New Pathway Yanchep Beach Rd, Yanchep,</b>					
PR-2498	Construct pedestrian crossing and connecting path on west side of Marmion Av roundabout				
		Municipal Fund	\$0	\$52,000	\$52,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>New Pathway Southmead Dr, Landsdale,</b>					
PR-2499	Construct 60m x 1.5m shared path from end of existing path south of Brookway Retreat to Cap road south of roundabout (kerbside)				
		Municipal Fund	\$0	\$22,000	\$22,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>New Pathway Amery Rd, Hocking,</b>					
PR-2502	Construct 60m x 2.5 concrete shared path, north side and south side with midblock pedestrian crossing from Cadoux Loop to existing pathway				
		Municipal Fund	\$0	\$28,000	\$28,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>New Pathway Villanova St, Wanneroo,</b>					
PR-2503	Construct 91m x 2.5m concrete shared path north side from Calabrese Road to Wanneroo Road				
		Municipal Fund	\$0	\$31,000	\$31,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$31,000</b>
<b>New Pathway Mirrabooka Ave, Koondoola,</b>					
PR-2509	Design and Documentation for the construction of 1395m x 2.5m shared path east side, Marangaroo Dr to Beach Rd				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Annual Path Reconstruction Program,</b>					
PR-2595	Upgrading of various paths on a priority basis				
		Municipal Fund	\$0	\$110,000	\$110,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>New Pathway Rothesay Heights, Mindaire,</b>					
PR-2696	Construct 141m x 2.5m shared path east side, Castellon Entrance to Cristobal Crescent				
		Municipal Fund	\$0	\$56,000	\$56,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$56,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**RECREATION AND SPORT**

**Minor Pathway Projects - Unspecified,**

PR-2707	Minor pathway projects including missing links and kerb ramps as identified in 2015 Cycle Plan				
		Municipal Fund	\$0	\$55,000	\$55,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>

**New Pathway - Kingsway, Darch,**

PR-2726	Construct 70m x 1.5m path, west side, Backshall Pl to Bowmore Dr				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

**New Pathway - Binstead Crt, Koondoola,**

PR-2737	Construct 250m x 1.8m path east side & 2.5m path in PAW, Waddington Cres to Hurlston Wy				
		Municipal Fund	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>

**New Pathway - Rawlinson Drive, Marangaroo,**

PR-2743	Construct 122m x 1.8m shared path south side, Orion Way to Redcliffe Ave				
		Municipal Fund	\$0	\$33,000	\$33,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$33,000</b>

**New Pathway-Matta Way, Pearsall,**

PR-3066	Construct 237m x 1.5m path north side from Classic Rise to Simeon Rise including 89m of path from Matta Way to existing pathway on Salitage link (east side)				
		Municipal Fund	\$0	\$54,000	\$54,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$54,000</b>

**New Pathway-Nicholas Rd, Hocking,**

PR-3067	Construct pathway near Wyatt Grove shopping centre				
		Municipal Fund	\$0	\$8,500	\$8,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$8,500</b>

**New Pathway-Pinjar Rd, Banksia Grove,**

PR-3068	Construct pathway on eastern verge from Nambi Pky to Joondalup Dve				
		Municipal Fund	\$0	\$35,000	\$35,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>

<b>Total Sub Program : Pathways and Trails</b>			<b>\$64,361</b>	<b>\$679,500</b>	<b>\$743,861</b>
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**SUB PROGRAM : SPORTS FACILITIES**

**Upgrade Changerooms/kiosk - Kingsway Baseball,**

PR-1283	Kingsway Regional Sporting Complex Construct Baseball Clubrooms Upgrade				
		Grants - State Government	\$0	\$400,000	\$400,000
		Grants - Other	\$280,000	\$0	\$280,000
		Reserve - Carry Forward - Capital Works	\$630,559	\$338,000	\$968,559
		<b>Total for Project</b>	<b>\$910,559</b>	<b>\$738,000</b>	<b>\$1,648,559</b>



**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**RECREATION AND SPORT**

**Jimbug Swamp Reserve - Changerooms/Kiosk,**

PR-1290	Change rooms, kiosk, floodlighting and carpark – detailed design. Jimbug Reserve, Tapping				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Yanchep District Playing Fields Yanchep,**

PR-2072	Development of additional playing fields to meet current demand in the Yanchep/Two Rocks area.				
		Reserve - Yanchep/Two Rocks DCF	\$0	\$2,335,000	\$2,335,000
		Reserve - Carry Forward - Capital Works	\$82,110	\$0	\$82,110
		<b>Total for Project</b>	<b>\$82,110</b>	<b>\$2,335,000</b>	<b>\$2,417,110</b>

**Sports Flood Lighting Globe Replacement Program,**

PR-2245	Annual sports flood lighting globe replacement program at various sporting venues.				
		Municipal Fund	\$0	\$83,000	\$83,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$83,000</b>

**Yanchep District Sports Amenities Building Stage 1,**

PR-2253	New sports amenities building - construction				
		Reserve - Yanchep/Two Rocks DCF	\$0	\$1,391,000	\$1,391,000
		Reserve - Carry Forward - Capital Works	\$141,792	\$0	\$141,792
		<b>Total for Project</b>	<b>\$141,792</b>	<b>\$1,391,000</b>	<b>\$1,532,792</b>

**Modifications to Kingsway Indoor Stadium, Madeley,**

PR-2619	Annual allocation for modification to Kingsway Indoor Stadium for new installations, upgrades and renewals. Projects to be listed for consideration as per Asset Management Plan to be developed				
		Municipal Fund	\$0	\$47,000	\$47,000
		Reserve - Carry Forward - Capital Works	\$135,000	\$0	\$135,000
		<b>Total for Project</b>	<b>\$135,000</b>	<b>\$47,000</b>	<b>\$182,000</b>

**New works to Kingsway Olympic Clubrooms,**

PR-2621	Kingsway Olympic clubrooms - Design development for construction of new changerrooms				
		Loan Borrowing - State Treasury	\$0	\$331,000	\$331,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$331,000</b>	<b>\$331,000</b>

**Modifications to Wanneroo Aquamotion,**

PR-2622	Annual allocation for modification to Aquamotion Wanneroo for new installations, upgrades and renewals. Projects to be listed for consideration as per Asset Management Plan to be developed				
		Municipal Fund	\$0	\$62,000	\$62,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$62,000</b>	<b>\$62,000</b>

**Upgrade Wanneroo Showgrounds Skatepark,**

PR-2625	Wanneroo Showgrounds - Construction of regional skate park facility and youth precinct				
		Grants - State Government	\$200,000	\$0	\$200,000
		Reserve - Carry Forward - Capital Works	\$380,245	\$0	\$380,245
		<b>Total for Project</b>	<b>\$580,245</b>	<b>\$0</b>	<b>\$580,245</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Sports Ground - Banksia Grove,</b>					
PR-2819	Sports Grounds, Banksia Grove - Design and documentation - change rooms and floodlighting				
		Municipal Fund	\$0	\$100,000	\$100,000
		Reserve - Carry Forward - Capital Works	\$150,880	\$0	\$150,880
		<b>Total for Project</b>	<b>\$150,880</b>	<b>\$100,000</b>	<b>\$250,880</b>
<b>Kingsway Regional Sporting Complex Building Renew,</b>					
PR-2823	Kingsway Regional Sporting Complex - Building Renewal Works from Asset Management Plan				
		Municipal Fund	\$0	\$158,000	\$158,000
		Reserve - Carry Forward - Capital Works	\$560,059	\$0	\$560,059
		<b>Total for Project</b>	<b>\$560,059</b>	<b>\$158,000</b>	<b>\$718,059</b>
<b>Upgrade Warradale Park, Landsdale,</b>					
PR-2824	Construction oval extension, earthworks and landscaping and floodlighting. Warradale Park, Landsdale				
		Municipal Fund	\$0	\$525,000	\$525,000
		Grants - State Government	\$0	\$203,000	\$203,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$728,000</b>	<b>\$728,000</b>
<b>Sports Fields Master Plan South Ward,</b>					
PR-2826	Sport fields masterplan for the south ward				
		Reserve - Carry Forward - Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Sport fields masterplan for the coastal ward,</b>					
PR-2928	Sport fields masterplan for the coastal ward				
		Reserve - Carry Forward - Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>KIS Building Asset Renewal Program,</b>					
PR-2946	Annual allocation for modifications to the facility for new installations, upgrades and renewals.				
		Municipal Fund	\$0	\$120,000	\$120,000
		Reserve - Carry Forward - Capital Works	\$95,000	\$0	\$95,000
		<b>Total for Project</b>	<b>\$95,000</b>	<b>\$120,000</b>	<b>\$215,000</b>
<b>Aquamotion Building Asset Renewal Program,</b>					
PR-2947	Renewal of building asset components to the Wanneroo Aquamotion building and facilities.				
		Municipal Fund	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Kingsway Baseball, Madeley,</b>					
PR-2948	Provision of transportable toilets and showers - Kingsway Regional Sporting Complex Baseball				
		Reserve - Carry Forward - Capital Works	\$14,000	\$0	\$14,000
		<b>Total for Project</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
<b>Gumblossom Reserve, Quinns Rocks,</b>					
PR-2953	Gumblossom Reserve, Quinns Rocks - Alterations to back nets, fences, drink fountain and water tap for clay mound				
		Reserve - Carry Forward - Capital Works	\$32,500	\$0	\$32,500
		<b>Total for Project</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$32,500</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Butler North DOS - Masterplan,</b>					
PR-2955	Butler North District Open Space - Masterplan review and design				
		Municipal Fund	\$0	\$220,000	\$220,000
		Reserve - Carry Forward - Capital Works	\$220,611	\$0	\$220,611
		<b>Total for Project</b>	<b>\$220,611</b>	<b>\$220,000</b>	<b>\$440,611</b>
<b>Sports Field Masterplan - Central Ward,</b>					
PR-2957	Sport fields masterplan for the central ward				
		Reserve - Carry Forward - Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Paloma Skate Park - Alexander Heights,</b>					
PR-2958	Paloma Park, Alexander Heights - Design and install skate park floodlighting				
		Reserve - Carry Forward - Capital Works	\$34,600	\$0	\$34,600
		<b>Total for Project</b>	<b>\$34,600</b>	<b>\$0</b>	<b>\$34,600</b>
<b>Shelvock Park, Koondoola - Floodlighting,</b>					
PR-2959	Construct Sports Floodlighting - Shelvock Park, Koondoola				
		Municipal Fund	\$0	\$259,000	\$259,000
		Grants - State Government	\$0	\$127,000	\$127,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$386,000</b>	<b>\$386,000</b>
<b>Hudson Park, Girrawheen,</b>					
PR-2960	Hudson Park, Girrawheen - Infrastructure Upgrades				
		Reserve - Carry Forward - Capital Works	\$250,000	\$0	\$250,000
		<b>Total for Project</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Riverlinks Park, Clarkson,</b>					
PR-2961	Design sports amenities and carpark - Riverlinks Park, Clarkson				
		Municipal Fund	\$0	\$61,000	\$61,000
		Reserve - Carry Forward - Capital Works	\$47,047	\$0	\$47,047
		<b>Total for Project</b>	<b>\$47,047</b>	<b>\$61,000</b>	<b>\$108,047</b>
<b>Mary St, Wanneroo - Relocate BMX Club,</b>					
PR-2962	Mary Street, Wanneroo - Relocation of BMX club - Design & Documentation				
		Reserve - Carry Forward - Capital Works	\$73,760	\$0	\$73,760
		<b>Total for Project</b>	<b>\$73,760</b>	<b>\$0</b>	<b>\$73,760</b>
<b>Tennis Court Resurface - Wanneroo Showgrounds,</b>					
PR-2963	Tennis Court Resurface, Wanneroo Showgrounds				
		Municipal Fund	\$0	\$29,000	\$29,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>Kingsway Baseball - Fitout,</b>					
PR-2964	Fitout internal Kingsway Baseball				
		Municipal Fund	\$0	\$17,000	\$17,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>Oldham Park multipurpose room,</b>					
PR-3023	Addition of 100m2 multipurpose room to existing facilities				
		Reserve - Strategic Projects/Initiatives	\$283,000	\$0	\$283,000
		<b>Total for Project</b>	<b>\$283,000</b>	<b>\$0</b>	<b>\$283,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Transportables - KRSC,</b>					
PR-3075	Provision of transportable toilets and showers - Kingsway Regional Sporting Complex				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Flood Lighting Control Wanneroo Showgrounds,</b>					
PR-3076	Investigation into design of sport flood lighting control system operated from the Civic Centre - Wanneroo Showgrounds, Wanneroo				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Environmental &amp; Heritage Audit Wanneroo Showground,</b>					
PR-3077	Environmental and Heritage Audit (ARMP) Wanneroo Showgrounds				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Development of BMX Track Houghton Park, Carramar,</b>					
PR-3078	BMX - development of BMX. Includes installation of appropriate dirt track material. Houghton Park, Carramar				
		Municipal Fund	\$0	\$125,000	\$125,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Install Floodlighting Hudson Park, Girrawheen,</b>					
PR-3079	Sports floodlighting - installation (ARMP) Hudson Park, Girrawheen				
		Municipal Fund	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Upgrade Hudson Park, Girrawheen,</b>					
PR-3080	Construct family area to support existing playground (ARMP) Hudson Park, Girrawheen				
		Municipal Fund	\$0	\$47,400	\$47,400
		<b>Total for Project</b>	<b>\$0</b>	<b>\$47,400</b>	<b>\$47,400</b>
<b>Install Baseball Backnets Hudson Park, Girrawheen,</b>					
PR-3081	Construction of Baseball Backnets (ARMP) Hudson Park, Girrawheen				
		Municipal Fund	\$0	\$13,730	\$13,730
		<b>Total for Project</b>	<b>\$0</b>	<b>\$13,730</b>	<b>\$13,730</b>
<b>Upgrade Cricket Nets Hudson Park, Girrawheen,</b>					
PR-3082	Upgrade of existing cricket nets, full length netting and carpet (ARMP) Hudson Park, Girrawheen				
		Municipal Fund	\$0	\$57,220	\$57,220
		<b>Total for Project</b>	<b>\$0</b>	<b>\$57,220</b>	<b>\$57,220</b>
<b>Audit &amp; ARMP Hudson Park, Girrawheen,</b>					
PR-3083	Building needs and feasibility assessment (Audits) and concept design (ARMP) Hudson Park, Girrawheen				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Sports Field Path Networks Hudson Park, Girrawheen,</b>					
PR-3084	Sports fields path networks, as result of facilities master plan (ARMP) Hudson Park, Girrawheen				
		Municipal Fund	\$0	\$34,330	\$34,330
		<b>Total for Project</b>	<b>\$0</b>	<b>\$34,330</b>	<b>\$34,330</b>
<b>South Ward Active Reserve Building Audits Stage 1,</b>					
PR-3085	Building Needs Assessment & Audit (ARMP) South Ward Active Reserves Building Audits Stage 1				
		Municipal Fund	\$0	\$60,000	\$60,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Design Little Athletics Building Kingsway RSC,</b>					
PR-3086	Design Little Athletics Building - Kingsway Regional Sporting Complex				
		Municipal Fund	\$0	\$60,000	\$60,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Drainage System Jimbub Reserve, Tapping,</b>					
PR-3087	Subsoil Drainage system to reduce perched water - Jimbub Reserve, Tapping				
		Municipal Fund	\$0	\$61,000	\$61,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$61,000</b>	<b>\$61,000</b>
<b>Scheme Water Edgar Griffiths Park, Wanneroo,</b>					
PR-3088	Scheme water supply to site - Edgar Griffiths Park, Wanneroo				
		Municipal Fund	\$0	\$64,655	\$64,655
		<b>Total for Project</b>	<b>\$0</b>	<b>\$64,655</b>	<b>\$64,655</b>
<b>Upgrade Fencing Gumblossom Reserve, Quinns Rocks,</b>					
PR-3089	Fencing Upgrades (ARMP) Gumblossom Reserve, Quinns Rocks				
		Municipal Fund	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Sports Amenities Building Ext Gumblossom Reserve,</b>					
PR-3090	Sports amenities building multi-purpose room extension (ARMP) - design and construction - Gumblossom Reserve, Quinns Rocks				
		Municipal Fund	\$0	\$230,000	\$230,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$230,000</b>
<b>Sports Amenities Building Ext Ridgewood Reserve,</b>					
PR-3091	Sports Amenities Building - Multi-Purpose Room Extension - Detailed design (ARMP) Ridgewood Reserve, Ridgewood				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Upgrade Carpark Wanneroo Showgrounds,</b>					
PR-3092	Design and construct car park extension/upgrade (ARMP) Wanneroo Showgrounds, Wanneroo				
		Municipal Fund	\$0	\$360,000	\$360,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$360,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Upgrade Alexander Heights Park,</b>					
PR-3093	Implementation of ARMP - installation of fitness equipment, path network & ground upgrade - Alexander Heights Park, Alexander Heights				
		Municipal Fund	\$0	\$220,000	\$220,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$220,000</b>
<b>Lake Joondalup Carpark,</b>					
PR-4008	Design car park extension/upgrade (ARMP) Lake Joondalup, Wanneroo				
		Municipal Fund	\$0	\$4,000	\$4,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Lake Joondalup Park, Wanneroo Floodlighting,</b>					
PR-4009	Sports floodlighting design and construction (ARMP) Lake Joondalup Park, Wanneroo				
		Municipal Fund	\$0	\$249,000	\$249,000
		Grants - State Government	\$0	\$105,000	\$105,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$354,000</b>	<b>\$354,000</b>
<b>Edgar Griffiths Park, Wanneroo Sports Building,</b>					
PR-4010	Sports Amenities Building (New / Refurbishments / Additions) - Concept Design (ARMP) Edgar Griffiths Park, Wanneroo				
		Municipal Fund	\$0	\$17,000	\$17,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>Edgar Griffiths Park, Wanneroo Drink Fountain,</b>					
PR-4011	Installation of vandal-proof drink fountain (ARMP) Edgar Griffiths Park, Wanneroo				
		Municipal Fund	\$0	\$7,000	\$7,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total Sub Program : Sports Facilities</b>			<b>\$3,641,163</b>	<b>\$9,106,335</b>	<b>\$12,747,498</b>
<b>TOTAL PROGRAM : RECREATION AND SPORT</b>			<b>\$6,315,996</b>	<b>\$15,806,635</b>	<b>\$22,122,631</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>DRAINAGE</b>					
<b>SUB PROGRAM : STORMWATER DRAINAGE</b>					
<b>Upgrade Drainage Koondoola Regional Bushland,</b>					
PR-2661	Upgrade of stormwater drainage outlet for catchments 1 & 2 - staged implementation.				
		Municipal Fund	\$0	\$250,000	\$250,000
		Reserve - Carry Forward - Capital Works	\$30,000	\$0	\$30,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$250,000</b>	<b>\$280,000</b>
<b>Annual Stormwater Drainage Asset Renewal Program,</b>					
PR-2663	Renewal of stormwater drainage assets on a priority basis.				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Wangara Industrial Drainage Upgrade Catchment A,</b>					
PR-2833	Design & documentation - remediation & upgrade of pollution controls for the drainage system serving the Wangara industrial catchment area - infiltration testing, design and documentation. Buckingham Drive Catchment B				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Design of Catchments,</b>					
PR-2834	Design: Staged review of the various stormwater drainage catchment upgrade proposals listed in the existing 'Quinns Rocks Stormwater Drainage Catchment Study' and prepare designs works proposed for the following year in support of the proposals using urban water sensitive design principles. (Q15 - Fraser Rd precinct & Q18 Hazel Ave precinct)				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Hannaford Way Sump, Clarkson,</b>					
PR-2835	Removal of existing temporary sump site and redirecting to adjacent catchment via construction of drainage pipes to connect to existing mainline. Hannaford Way, Clarkson Sump				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Mirraboooka Avenue Drainage Upgrade Works,</b>					
PR-2940	Mirraboooka Avenue Drainage Upgrade Works				
		Reserve - Carry Forward - Capital Works	\$170,000	\$0	\$170,000
		<b>Total for Project</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$170,000</b>
<b>Upgrade Drainage - Hainsworth Ave, Girrawheen,</b>					
PR-2971	Construction of drainage upgrade at roundabout of Hainsworth Av and Montrose Av to relieve the existing line that appears to be insufficient.				
		Municipal Fund	\$0	\$260,000	\$260,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$260,000</b>
<b>Total Sub Program : Stormwater Drainage</b>			<b>\$200,000</b>	<b>\$600,000</b>	<b>\$800,000</b>
<b>TOTAL PROGRAM : DRAINAGE</b>			<b>\$200,000</b>	<b>\$600,000</b>	<b>\$800,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**TRANSPORT**

**SUB PROGRAM : BUS SHELTERS**

**Bus Shelter Installation Program,**

PR-1055	Bus Shelter Installation Program Installation of new City of Wanneroo bus shelters to PTA disability access standard including antigrffiti coating.				
		Municipal Fund	\$0	\$55,000	\$55,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>

**Bus Shelters - Marmion Ave Various Locations,**

PR-4013	Installation of bus shelters along Marmion Avenue				
		Municipal Fund	\$0	\$55,000	\$55,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>

<b>Total Sub Program : Bus Shelters</b>			<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>
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**SUB PROGRAM : ROADS**

**Road Resurfacing Program - Various,**

PR-1087	Renewal of various transport infrastructure asset on a priority basis.				
		Municipal Fund	\$0	\$1,998,000	\$1,998,000
		Grants - State Government	\$0	\$470,000	\$470,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$2,468,000</b>	<b>\$2,468,000</b>

**Flynn Drive Neerabup - Construct Road,**

PR-1494	Construct new single carriageway on new alignment from Wanneroo Road to Tranquil Drive. Carriageway alignment to allow for dual carriageway. Includes street lighting. Flynn Dr, Neerabup Stage 2				
		Contributions - Other	\$2,000,000	\$0	\$2,000,000
		Reserve - Neerabup Development Reserve	\$0	\$600,000	\$600,000
		<b>Total for Project</b>	<b>\$2,000,000</b>	<b>\$600,000</b>	<b>\$2,600,000</b>

**Lenore Road Wanneroo - Construct Carriageway,**

PR-2097	Construct new single carriageway, including public utility service relocations, street lighting, drainage and pathways. Lenore Rd, Wanneroo - Kemp St to High Rd				
		Grants - State Government	\$226,666	\$0	\$226,666
		Contributions - TPS Cell 4	\$3,890,703	\$620,000	\$4,510,703
		Reserve - Carry Forward - Capital Works	\$882,631	\$0	\$882,631
		<b>Total for Project</b>	<b>\$5,000,000</b>	<b>\$620,000</b>	<b>\$5,620,000</b>

**Realign Gnangara Road - Wanneroo Rd to Hartman Dr,**

PR-2368	Design and documentation of new alignment and upgrade of existing section between (subject to MRWA approval) Gnangara Rd, Wangara - Wanneroo Rd to Hartman Dr				
		Contributions - TPS Cell 6	\$0	\$50,000	\$50,000
		Contributions - TPS Cell 7	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Access Rd to Yanchep Active Open Spcae,**

PR-2547	Contribution towards the road extension to the eastern access point to Yanchep active open space.				
		Reserve - Carry Forward - Capital Works	\$39,232	\$0	\$39,232
		<b>Total for Project</b>	<b>\$39,232</b>	<b>\$0</b>	<b>\$39,232</b>



**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**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	\$210,000	\$210,000
		Grants - Federal Government	\$0	\$300,000	\$300,000
		Reserve - Carry Forward - Capital Works	\$635,000	\$0	\$635,000
		<b>Total for Project</b>	<b>\$635,000</b>	<b>\$510,000</b>	<b>\$1,145,000</b>

**Stage 1 Realign Old Yanchep Road, Pinjar,**

PR-2598	Realignment of bends, reconstruct superelevation and curves, seal shoulders, edge lines and raised pavement. Old Yanchep Rd, Pinjar - Pederick Rd to Trandos Rd				
		Municipal Fund	\$0	\$890,000	\$890,000
		Grants - State Government	\$0	\$1,780,000	\$1,780,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$2,670,000</b>	<b>\$2,670,000</b>

**Upgrade of Gngangara Rd, Landsdale/Wangara,**

PR-2602	Design and document upgrade of Gngangara Rd, Hartman Dr to Mirrabooka Ave, including land requirement drawings				
		Reserve - Carry Forward - Capital Works	\$20,000	\$0	\$20,000
		<b>Total for Project</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

**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 - Carry Forward - Capital Works	\$18,893	\$0	\$18,893
		<b>Total for Project</b>	<b>\$18,893</b>	<b>\$0</b>	<b>\$18,893</b>

**MRRG Rd Improvement Program - Design & Document,**

PR-2775	Construction of dual carriageway to be undertaken over two financial years. Connolly Dr, Merriwa - Hester Ave to Lukin Dr				
		Municipal Fund	\$0	\$650,000	\$650,000
		Grants - State Government	\$75,000	\$1,165,000	\$1,240,000
		<b>Total for Project</b>	<b>\$75,000</b>	<b>\$1,815,000</b>	<b>\$1,890,000</b>

**Roads Connolly Dr - Neerabip Rd to Walyunga Blv,**

PR-2779	Construction of dual carriageway to be undertaken over two financial years. Connolly Dr, Clarkson - Neerabup Rd to Hester Ave				
		Municipal Fund	\$0	\$795,000	\$795,000
		Grants - State Government	\$100,000	\$1,210,000	\$1,310,000
		<b>Total for Project</b>	<b>\$100,000</b>	<b>\$2,005,000</b>	<b>\$2,105,000</b>

**Roads - Romeo Rd, Carabooda,**

PR-2788	Design and document, including public utility service relocations, land requirement plans and clearing permits - Romeo Rd, Carabooda - Wanneroo Rd to Mitchell Freeway				
		Municipal Fund	\$0	\$60,000	\$60,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**TRANSPORT**

**Flynn Dr, Banksia Grove Stage 1,**

PR-2805	Design & documentation for the upgrading of the single carriageway section to be undertaken in conjunction with design work by Banksia Grove Joint Venture. Flynn Dr, Banksia Grove - Mather Dr to Pinjar Rd				
		Municipal Fund	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Upgrade Caporn St, Sinagra,**

PR-2945	Survey, design and documentation of intersection upgrade Caporn St & Garden Park Dr, Sinagra Intersection				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

**Rehab Ocean Reef Rd, Wanneroo,**

PR-3069	Roads Rehabilitation: End of anti-skid material to Wanneroo Road (Eastbound lanes).				
		Municipal Fund	\$0	\$60,240	\$60,240
		Grants - State Government	\$0	\$109,760	\$109,760
		<b>Total for Project</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>

**Rehab Buckingham Dr, Wanagara,**

PR-3070	Roads Rehabilitation: Hartman Drive to Dobbin Street.				
		Municipal Fund	\$0	\$55,260	\$55,260
		Grants - State Government	\$0	\$99,740	\$99,740
		<b>Total for Project</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$155,000</b>

**Rehab Hartman Dr, Wangara,**

PR-3071	Roads Rehabilitation: Ocean Reef Road to Luisini Road (Northbound lanes).				
		Municipal Fund	\$0	\$123,124	\$123,124
		Grants - State Government	\$0	\$236,876	\$236,876
		<b>Total for Project</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$360,000</b>

**Upgrade Neerabup Rd - Marmion Ave to Connolly Dr,**

PR-3072	Design and documentation of dual carriageway - Neerabup Rd, Clarkson - Marmion Ave to Connolly Dr				
		Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Upgrade Marmion Ave - Lukin Dr to Butler Blv,**

PR-3073	Survey, design and documentation. Marmion Ave, Butler - Lukin Dr to Butler Blv				
		Municipal Fund	\$0	\$400,000	\$400,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Upgrade Old Yanchep Rd - Trandos Rd to Wattle Ave,**

PR-3074	Realignment of bends, reconstruct superelevation and curves, seal shoulders, edge lines and raised pavement. Old Yanchep Rd, Pinjar - Trandos Rd to Wattle Ave				
		Municipal Fund	\$0	\$299,400	\$299,400
		Grants - State Government	\$0	\$493,600	\$493,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$793,000</b>	<b>\$793,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**TRANSPORT**

**Wesco Rd, Nowergup,**

PR-4012	Road reconstruction and realignment of road bends. Wesco Rd, Nowergup				
		Municipal Fund	\$0	\$285,714	\$285,714
		Grants - Federal Government	\$0	\$714,286	\$714,286
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>Total Sub Program : Roads</b>			<b>\$7,888,125</b>	<b>\$14,156,000</b>	<b>\$22,044,125</b>
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**SUB PROGRAM : STREET LANDSCAPING**

**New Street Landscaping Various Locations (TBC),**

PR-2635	Entry statement throughout the COW (Design only) Various Locations				
		Reserve - Carry Forward - Capital Works	\$26,000	\$0	\$26,000
		<b>Total for Project</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$26,000</b>

**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				
		Reserve - Carry Forward - Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Street Landscaping-Alexander Heights, Residential,**

PR-2993	Verge tree planting to the residents of Alexander heights.				
		Reserve - Carry Forward - Capital Works	\$1,000	\$0	\$1,000
		<b>Total for Project</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

**Street Landscaping-Dundebar Rd, Wanneroo,**

PR-2994	Upgrade of Rocca Way / Servite Terrace, Wanneroo roundabout including planting and surface treatment.				
		Reserve - Carry Forward - Capital Works	\$8,000	\$0	\$8,000
		<b>Total for Project</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>

**Street Landscaping-Mirrabooka Ave, Landsdale,**

PR-2995	Supplementary planting and mulch. Length of project: 2.64km. Mirrabooka Ave, Landsdale - Hepburn Ave to Gngara Rd				
		Municipal Fund	\$0	\$80,000	\$80,000
		Reserve - Carry Forward - Capital Works	\$5,000	\$0	\$5,000
		<b>Total for Project</b>	<b>\$5,000</b>	<b>\$80,000</b>	<b>\$85,000</b>

**Street Landscaping-Hepburn Ave,**

PR-2996	Supplementary planting in median and verge. Hepburn Ave - Mirrabooka Ave to Alexander Dr, Various				
		Reserve - Carry Forward - Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Street Landscaping-Alexander Dr, Landsdale,**

PR-2997	Supplementary group planting in median. Length of project: 2.8km. Alexander Dr - Gngara Rd to Hepburn Ave, Landsdale				
		Reserve - Carry Forward - Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>TRANSPORT</b>					
<b>Street Landscaping-Entry Statements,</b>					
PR-2999	Installation of Entry Statements throughout the City - Various locations to be determined				
		Municipal Fund	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Verge Tree Planing-Variou Locations,</b>					
PR-3000	Verge tree planting to established residential areas - Koondoola South Ward				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Street Landscaping-Lenore Rd, Wanneroo,</b>					
PR-3004	Heritage and museum interpretation program - New / replacement interpretive signage across Wanneroo museums and heritage sites. Lenore Rd, Wanneroo - Kemp St to High Rd Stage 2				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Street Landscaping-Flynn Dr, Neerabup Stage 2,</b>					
PR-3005	Design, documentation & plant procurement only. NFNI treatment to verges, embankment planting. Review of civil design required. Length of project: 3km. Flynn Dr, Neerabup upgrade to dual carriageway - Wanneroo Rd to Mather Dr (Subject to approval)				
		Municipal Fund	\$0	\$60,000	\$60,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Total Sub Program : Street Landscaping</b>			<b>\$70,000</b>	<b>\$450,000</b>	<b>\$520,000</b>
<b>SUB PROGRAM : STREET LIGHTING</b>					
<b>Street Lighting Upgrade - Various Locations,</b>					
PR-1098	Minor upgrades to street lighting				
		Municipal Fund	\$0	\$40,000	\$40,000
		Reserve - Carry Forward - Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$50,000</b>
<b>Street Lighting - Sydney Rd, Gngara,</b>					
PR-2862	Install 250HPS luminaires on existing poles. Sydney Rd, Gngara				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Black Spot Projects Streetlighting Upgrade,</b>					
PR-2932	Upgrade existing road lighting to AS 1158 at the intersection of Key Largo Drive and intersection of Pensacola Tce				
		Municipal Fund	\$0	\$8,333	\$8,333
		Grants - State Government	\$0	\$41,667	\$41,667
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Install Streetlighting - The Broadway, Landsdale,</b>					
PR-2974	Install street lighting Queensway Rd to Southmead Dr				
		Reserve - Carry Forward - Capital Works	\$48,000	\$0	\$48,000
		<b>Total for Project</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$48,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
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**TRANSPORT**

**Upgrade Streetlighting Ocean Keys, Clarkson,**

PR-3095	Upgrade Streetlighting in the shopping Precinct. Ocean Keys Blv, Clarkson	Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Upgrade Streetlighting Kingsway, Madeley,**

PR-3096	Design and documentation for the upgrade of street lighting along Kingsway between Wanneroo Road and Ashdale Boulevard. Kingsway, Madeley	Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>Total Sub Program : Street Lighting</b>			<b>\$58,000</b>	<b>\$300,000</b>	<b>\$358,000</b>
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**SUB PROGRAM : TRAFFIC TREATMENTS**

**South Wanneroo - Regents Estate Wanneroo,**

PR-1942	South Wanneroo Traffic Management Scheme works	Reserve - Carry Forward - Capital Works	\$15,000	\$0	\$15,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**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	Reserve - Carry Forward - Capital Works	\$30,000	\$0	\$30,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**Traffic Management Projects - Various,**

PR-2656	Miscellaneous Traffic Management, Road Safety Audits & Consultancy Services	Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Parking Scheme Signage & Line Markings - Various,**

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

**Traffic Treatments - Rawlinson Dr, Marangaroo,**

PR-2871	Construct predeflection on western approach to Mirrabooka Ave roundabout. Rawlinson Dr, Marangaroo	Reserve - Carry Forward - Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Traffic Treatments - Russell Rd, Madeley,**

PR-2872	Construct intersection plateau with Sovrano Ave. Russell Rd, Madeley	Reserve - Carry Forward - Capital Works	\$13,000	\$0	\$13,000
		<b>Total for Project</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>TRANSPORT</b>					
<b>Traffic Treatments - Landsdale Rd, Landsdale,</b>					
PR-2878	Install traffic management treatments				
		Municipal Fund	\$0	\$250,000	\$250,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Install Traffic Signals - Joondalup Dr/Cheriton Dr,</b>					
PR-2927	Install traffic signals at the intersection of Joondalup Drive and Cheriton Drive				
		Municipal Fund	\$0	\$240,000	\$240,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>Traffic Treatments - Anchorage Dr, Mindarie,</b>					
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	\$100,000	\$100,000
		Grants - Federal Government	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Traffic Treatments - Kingsway Stage 2,</b>					
PR-2981	Construct traffic management treatments between Ashdale Boulevard and 70m west of Driver Road. Construct predeflection on the eastern approach to the Rangeview Road roundabout. Kingsway, Darch Stage 2				
		Municipal Fund	\$0	\$50,000	\$50,000
		Grants - Federal Government	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>Traffic Treatments - Parin Rd, Marangaroo,</b>					
PR-2982	Install traffic management treatments				
		Municipal Fund	\$0	\$90,000	\$90,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Traffic Treatments - Templeton Cres, Girrawheen,</b>					
PR-2988	Install traffic management treatments				
		Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Traffic Treatments - Kingsway Stage 3, Madeley,</b>					
PR-3097	Design and documentation of the Stage 3 Kingsway Traffic Management Scheme between Wanneroo Road and Ashdale Boulevard				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Traffic Treatments Highclere/Hepburn Intersection,</b>					
PR-3098	Traffic study to improve safety at intersection				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Traffic Treatments Mirrabooka Ave, Girrawheen,</b>					
PR-3099	Install traffic management treatments				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>TRANSPORT</b>					
<b>Traffic Treatments-Mirrabooka Ave, Koondoola,</b>					
PR-4003	Intersection of Montrose Ave/Koondoola Ave. Install 2x single outreach 150w HPS streetlights to light up the Montrose Ave and Koondoola Ave approaches to the Mirrabooka Ave Intersection, install anti-skid treatment on all approaches				
		Municipal Fund	\$0	\$3,080	\$3,080
		Grants - State Government	\$0	\$76,920	\$76,920
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Traffic Treatments-Waldburg Dr, Tapping,</b>					
PR-4004	Clarkson Ave/Yandella Prom - dog leg intersection. Extend intersection approach island on Clarkson Ave towards Waldburg Dr. Extend median island on Waldburg Dr, adjust pram ramps on Waldburg Dr / Clarkson Ave / Yandella Prom, install tactiles and line marking.				
		Municipal Fund	\$0	\$3,080	\$3,080
		Grants - State Government	\$0	\$46,920	\$46,920
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Traffic Treatments-Hainsworth Ave, Girrawheen,</b>					
PR-4005	Install pre-deflections on all approaches to the roundabout of Hainsworth Avenue and Montrose Avenue.				
		Municipal Fund	\$0	\$3,740	\$3,740
		Grants - State Government	\$0	\$221,260	\$221,260
		<b>Total for Project</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Traffic Treatments-Marmion Ave, Mindarie,</b>					
PR-4006	Construct an acceleration lane in Marmion Ave median for right turning vehicles to merge with southbound traffic at the intersection of Marmion Avenue and Rochester Drive.				
		Grants - State Government	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Traffic Treatments-Mirrabooka/Southmead Dr,</b>					
PR-4007	Installation of guardrail on the northwest corner of the Mirrabooka Ave and Southmead Dve intersection				
		Municipal Fund	\$0	\$75,000	\$75,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Total Sub Program : Traffic Treatments</b>			<b>\$68,000</b>	<b>\$2,415,000</b>	<b>\$2,483,000</b>
<b>TOTAL PROGRAM : TRANSPORT</b>			<b>\$8,084,125</b>	<b>\$17,431,000</b>	<b>\$25,515,125</b>

**2015/2016 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2014/2015 Carry Forward	2015/2016	TOTAL
<b>WASTE MANAGEMENT</b>					
<b>SUB PROGRAM : WASTE MANAGEMENT</b>					
<b>New Vehicle Purchases - Waste Management,</b>					
PR-1035	New Vehicle Purchases - Waste Management				
	Reserve - Domestic Refuse		\$0	\$365,000	\$365,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$365,000</b>	<b>\$365,000</b>
<b>Vehicle Replacement - Waste Management (Domestic),</b>					
PR-1037	Replace Vehicle - Domestic Waste Plant Replacement Reserve				
	Reserve - Plant Replacement		\$500,000	\$2,000,000	\$2,500,000
	<b>Total for Project</b>		<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>
<b>Vehicle Upgrades - Waste Management,</b>					
PR-1038	Vehicle Upgrades - Waste Management				
	Reserve - Domestic Refuse		\$0	\$250,000	\$250,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Total Sub Program : Waste Management</b>			<b>\$500,000</b>	<b>\$2,615,000</b>	<b>\$3,115,000</b>
<b>TOTAL PROGRAM : WASTE MANAGEMENT</b>			<b>\$500,000</b>	<b>\$2,615,000</b>	<b>\$3,115,000</b>

<b>Total of All Programs :</b>		<b>\$25,122,701</b>	<b>\$56,477,403</b>	<b>\$81,600,104</b>
<b>Total Budget :</b>				<b>\$81,600,104</b>