



**CAPITAL WORKS BUDGET**

**2013/2014**

**CAPITAL WORKS PROGRAM**

**2013/2014 CAPITAL WORKS PROGRAM  
SOURCE OF FUND - SUMMARY**



<u>Funding Source</u>	<u>2012/2013 Carry Forward</u>	<u>2013/2014</u>	<u>Total</u>
Municipal Fund	7,845,661	20,501,433	28,347,094
Grants - Federal Government	702,160	1,297,928	2,000,088
Grants - State Government	2,895,292	1,206,390	4,101,682
Grants - State Government MRRG	1,333,333	1,069,683	2,403,016
Restricted Cash - Grants Carried Forward	96,044	0	96,044
Grants - Other	0	581,000	581,000
TPS - Cell 4	3,836,432	1,500,000	5,336,432
TPS - Cell 8	137,545	0	137,545
TPS - Cell 9	371,000	0	371,000
TPS - Cell 10	4,965,349	0	4,965,349
Contributions - Other	354,741	1,331,001	1,685,742
Reserve - Asset Replacement	200,000	700,000	900,000
Reserve - Butler CIA	0	12,000	12,000
Reserve - Commercial Refuse Plant	0	299,921	299,921
Reserve - Domestic Refuse	263,334	615,666	879,000
Reserve - Domestic Refuse Plant	0	3,184,185	3,184,185
Reserve - Materials Recovery Facility Up	50,000	0	50,000
Reserve - Light Fleet	433,988	1,752,492	2,186,480
Reserve - Heavy Vehicle	235,000	885,852	1,120,852
Reserve - Golf Courses	197,139	250,000	447,139
Reserve - Plant Replacement	0	786,662	786,662
Reserve - Quinns Caravan Park	139,514	0	139,514
Reserve - Wanneroo Townsite	30,006	0	30,006
Reserve - Strategic Projects/Initiatives	668,770	1,635,000	2,303,770
Reserve - Neerabup Development Reserve	500,000	1,700,000	2,200,000
Loan Borrowing - State Treasury	4,897,183	2,849,072	7,746,255
<b>TOTAL OF ALL FUNDING SOURCES :</b>	<b>30,152,491</b>	<b>42,158,285</b>	<b>72,310,776</b>

**Total BUDGET :**

**\$ 72,310,776**

# 2013/2014 CAPITAL WORKS PROGRAM PROGRAM - SOURCE OF FUND - SUMMARY



Program	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>Community</b>				
	Municipal Fund	\$ 640,720	\$ 1,867,000	\$ 2,507,720
	Grants - Federal Government	\$ 28,991	\$ 0	\$ 28,991
	Grants - State Government	\$ 60,000	\$ 0	\$ 60,000
	Grants - Other	\$ 0	\$ 350,000	\$ 350,000
	Reserve - Asset Replacement	\$ 200,000	\$ 600,000	\$ 800,000
	Reserve - Wanneroo Townsite	\$ 30,006	\$ 0	\$ 30,006
	Loan Borrowing - State Treasury	\$ 487,410	\$ 0	\$ 487,410
	Total of Program	\$ 1,447,127	\$ 2,817,000	\$ 4,264,127
<b>Corporate</b>				
	Municipal Fund	\$ 421,419	\$ 2,340,773	\$ 2,762,192
	Grants - State Government	\$ 9,500	\$ 0	\$ 9,500
	Reserve - Light Fleet	\$ 433,988	\$ 1,752,492	\$ 2,186,480
	Reserve - Heavy Vehicle	\$ 235,000	\$ 885,852	\$ 1,120,852
	Reserve - Plant Replacement	\$ 0	\$ 786,662	\$ 786,662
	Reserve - Strategic Projects/Initiatives	\$ 668,770	\$ 1,635,000	\$ 2,303,770
	Total of Program	\$ 1,768,677	\$ 7,400,779	\$ 9,169,456
<b>Drainage</b>				
	Municipal Fund	\$ 374,209	\$ 480,000	\$ 854,209
	Total of Program	\$ 374,209	\$ 480,000	\$ 854,209
<b>Investment</b>				
	Municipal Fund	\$ 225,916	\$ 950,000	\$ 1,175,916
	Reserve - Asset Replacement	\$ 0	\$ 100,000	\$ 100,000
	Reserve - Quinns Caravan Park	\$ 139,514	\$ 0	\$ 139,514
	Reserve - Neerabup Development Reserve	\$ 500,000	\$ 600,000	\$ 1,100,000
	Loan Borrowing - State Treasury	\$ 19,688	\$ 1,557,000	\$ 1,576,688
	Total of Program	\$ 885,118	\$ 3,207,000	\$ 4,092,118
<b>Recreation and Sport</b>				
	Municipal Fund	\$ 2,586,024	\$ 8,194,676	\$ 10,780,700
	Grants - State Government	\$ 215,000	\$ 1,153,057	\$ 1,368,057
	Grants - Other	\$ 0	\$ 231,000	\$ 231,000
	Contributions - Other	\$ 20,000	\$ 929,667	\$ 949,667
	Reserve - Butler CIA	\$ 0	\$ 12,000	\$ 12,000
	Reserve - Golf Courses	\$ 197,139	\$ 250,000	\$ 447,139
	Loan Borrowing - State Treasury	\$ 3,702,085	\$ 0	\$ 3,702,085
	Total of Program	\$ 6,720,248	\$ 10,770,400	\$ 17,490,648

**2013/2014 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



<b>Program</b>	<b>Funding Source</b>	<b>2012/2013 Carry Forward</b>	<b>2013/2014</b>	<b>TOTAL</b>
<b>Transport</b>				
	Municipal Fund	\$ 3,597,373	\$ 6,650,984	\$ 10,248,357
	Grants - Federal Government	\$ 673,169	\$ 1,297,928	\$ 1,971,097
	Grants - State Government	\$ 2,610,792	\$ 53,333	\$ 2,664,125
	Grants - State Government MRRG	\$ 1,333,333	\$ 1,069,683	\$ 2,403,016
	Restricted Cash - Grants Carried Forward	\$ 96,044	\$ 0	\$ 96,044
	TPS - Cell 4	\$ 3,836,432	\$ 1,500,000	\$ 5,336,432
	TPS - Cell 8	\$ 137,545	\$ 0	\$ 137,545
	TPS - Cell 9	\$ 371,000	\$ 0	\$ 371,000
	TPS - Cell 10	\$ 4,965,349	\$ 0	\$ 4,965,349
	Reserve - Neerabup Development Reserve	\$ 0	\$ 1,100,000	\$ 1,100,000
	Loan Borrowing - State Treasury	\$ 688,000	\$ 1,292,072	\$ 1,980,072
	<b>Total of Program</b>	<b>\$ 18,309,037</b>	<b>\$ 12,964,000</b>	<b>\$ 31,273,037</b>
<b>Waste Management</b>				
	Municipal Fund	\$ 0	\$ 18,000	\$ 18,000
	Contributions - Other	\$ 334,741	\$ 401,334	\$ 736,075
	Reserve - Commercial Refuse Plant	\$ 0	\$ 299,921	\$ 299,921
	Reserve - Domestic Refuse	\$ 263,334	\$ 615,666	\$ 879,000
	Reserve - Domestic Refuse Plant	\$ 0	\$ 3,184,185	\$ 3,184,185
	Reserve - Materials Recovery Facility Up	\$ 50,000	\$ 0	\$ 50,000
	<b>Total of Program</b>	<b>\$ 648,075</b>	<b>\$ 4,519,106</b>	<b>\$ 5,167,181</b>
<b>Total of All Programs :</b>		<b>\$ 30,152,491</b>	<b>\$ 42,158,285</b>	<b>\$ 72,310,776</b>
<b>Total BUDGET :</b>			<b>\$ 72,310,776</b>	



## **CAPITAL WORKS BUDGET**

**2013/2014**

## **CAPITAL WORKS PROGRAM**

**Disclaimer:** Concerning only those projects with both carry forward funds from 2012/13 and new funds for 2013/14.

Some project descriptions may differ from the purpose for which the funds are allocated in 2013/14, as the description relates to the carry forward component rather than the new funds in 2013/14. This will particularly affect multi-stage projects.

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

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## INVESTMENT

### SUB PROGRAM : INVESTMENT PROJECTS

#### Develop Industrial Estate - Neerabup,

PR-1006 Develop Industrial Estate - Neerabup

Reserve - Neerabup Development Reserve	\$500,000	\$500,000	\$1,000,000
<b>Total for Project</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

#### Quinns Beach Caravan Park - Upgrade Program,

PR-1010 Quinns Rocks Caravan Park contingency

Municipal Fund	\$225,916	\$900,000	\$1,125,916
Reserve - Quinns Caravan Park	\$139,514	\$0	\$139,514
<b>Total for Project</b>	<b>\$365,430</b>	<b>\$900,000</b>	<b>\$1,265,430</b>

#### Lot 257 Subdivisional Development,

PR-1310 Lot 257 subdivisional development - retaining wall

Loan Borrowing - State Treasury	\$0	\$530,000	\$530,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$530,000</b>

#### Wangara Industrial Area - Develop Lot 15,

PR-1587 Wangara Industrial Area Lot 15 Remediation and Subdivision

Loan Borrowing - State Treasury	\$19,688	\$1,027,000	\$1,046,688
<b>Total for Project</b>	<b>\$19,688</b>	<b>\$1,027,000</b>	<b>\$1,046,688</b>

#### Strategic Property Acquisitions,

PR-1908 Investigate potential future investment land acquisitions.

Reserve - Asset Replacement	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

#### Consultancy for Offset Landholdings,

PR-2564 Consultancy to indentify potential offset landholdings

Reserve - Neerabup Development Reserve	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

#### Renewal of Leased Buildings,

PR-2565 Renewal, refurbishment or replacement of leased buildings - various locations

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 : Investment Projects</b>	<b>\$885,118</b>	<b>\$3,207,000</b>	<b>\$4,092,118</b>
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<b>TOTAL PROGRAM : INVESTMENT</b>	<b>\$885,118</b>	<b>\$3,207,000</b>	<b>\$4,092,118</b>
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# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## CORPORATE

### SUB PROGRAM : CORPORATE BUILDINGS

#### Upgrade Corporate Buildings - Minor Works,

PR-1042 Building minor works at various corporate buildings, Civic Centre and Ashby Operations Centre various works as per building condition reports

Municipal Fund	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

#### Modifications to buildings furn plant and equipt,

PR-2208 Modifications to buildings, furniture, plant and equipment to comply with OH&S requirements

Municipal Fund	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

#### Modifications to Old Wanneroo Library,

PR-2306 Modifications to the Old Wanneroo Library

Reserve - Strategic Projects/Initiatives	\$32,812	\$0	\$32,812
<b>Total for Project</b>	<b>\$32,812</b>	<b>\$0</b>	<b>\$32,812</b>

#### Replace Fire Detection System - Civic Centre,

PR-2328 Replace Civic Centre Fire Detection System

Municipal Fund	\$95,000	\$0	\$95,000
<b>Total for Project</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$95,000</b>

#### Extention of Civic Centre - Stage 1,

PR-2332 Extension of existing building to accommodate staffing growth. Construction Phase funded over three years.

Reserve - Strategic Projects/Initiatives	\$301,005	\$1,635,000	\$1,936,005
<b>Total for Project</b>	<b>\$301,005</b>	<b>\$1,635,000</b>	<b>\$1,936,005</b>

#### New Exhibition for Wanneroo Regional Museum,

PR-2557 New Exhibition for Wanneroo Regional Museum

Municipal Fund	\$0	\$13,000	\$13,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>

#### Building Assets Renewal Program - Various Location,

PR-2558 Renewal, rehabilitation or replacement of building assets as identified and predicted through modelling. Includes roofs, mechanical services, HVAC etc.

Municipal Fund	\$2,375	\$250,000	\$252,375
Grants - State Government	\$9,500	\$0	\$9,500
<b>Total for Project</b>	<b>\$11,875</b>	<b>\$250,000</b>	<b>\$261,875</b>

<b>Total Sub Program : Corporate Buildings</b>	<b>\$440,692</b>	<b>\$2,098,000</b>	<b>\$2,538,692</b>
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### SUB PROGRAM : FLEET MGT - CORPORATE

#### Purchase New Vehicles - Corporate,

PR-1034 Purchase New Vehicles - Corporate

Municipal Fund	\$0	\$537,000	\$537,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$537,000</b>	<b>\$537,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>CORPORATE</b>					
<b>Replace Minor Plant,</b>					
PR-1248	Replace Minor Plant				
	Reserve - Plant Replacement		\$0	\$19,648	\$19,648
	<b>Total for Project</b>		<b>\$0</b>	<b>\$19,648</b>	<b>\$19,648</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		\$0	\$737,014	\$737,014
	<b>Total for Project</b>		<b>\$0</b>	<b>\$737,014</b>	<b>\$737,014</b>
<b>Replace Plant - Light Vehicle Reserve,</b>					
PR-1659	Replace Plant - Light Vehicle Reserve				
	Reserve - Light Fleet	\$433,988	\$1,752,492	\$2,186,480	
	<b>Total for Project</b>	<b>\$433,988</b>	<b>\$1,752,492</b>	<b>\$2,186,480</b>	
<b>Replace Plant - Heavy Truck Reserve,</b>					
PR-1660	Replace Plant - Heavy Truck Reserve				
	Reserve - Heavy Vehicle	\$235,000	\$885,852	\$1,120,852	
	<b>Total for Project</b>	<b>\$235,000</b>	<b>\$885,852</b>	<b>\$1,120,852</b>	
<b>Total Sub Program : Fleet Mgt - Corporate</b>			<b>\$668,988</b>	<b>\$3,992,006</b>	<b>\$4,660,994</b>



# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## CORPORATE

### SUB PROGRAM : IT EQUIPMENT & SOFTWARE

#### Purchase New IT Equipment and Software,

PR-1031 Purchase New IT Equipment and Software

Municipal Fund	\$5,402	\$493,475	\$498,877
<b>Total for Project</b>	<b>\$5,402</b>	<b>\$493,475</b>	<b>\$498,877</b>

#### Replace IT Equipment and Software,

PR-1032 Replace IT Equipment and Software

Municipal Fund	\$0	\$169,298	\$169,298
<b>Total for Project</b>	<b>\$0</b>	<b>\$169,298</b>	<b>\$169,298</b>

#### Upgrade IT Equipment and Software,

PR-1033 Upgrade Information Technology Equipment and Software

Municipal Fund	\$3,645	\$434,000	\$437,645
<b>Total for Project</b>	<b>\$3,645</b>	<b>\$434,000</b>	<b>\$437,645</b>

#### Upgrade Corporate Business Systems,

PR-1883 Upgrade Corporate Business Systems

Municipal Fund	\$130,900	\$104,500	\$235,400
<b>Total for Project</b>	<b>\$130,900</b>	<b>\$104,500</b>	<b>\$235,400</b>

#### Purchase Corporate Business Systems,

PR-2098 Purchase Corporate Business Systems

Municipal Fund	\$0	\$24,000	\$24,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$24,000</b>

<b>Total Sub Program : IT Equipment &amp; Software</b>	<b>\$139,947</b>	<b>\$1,225,273</b>	<b>\$1,365,220</b>
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### SUB PROGRAM : OTHER CORPORATE ITEMS

#### Purchase Office Furniture,

PR-1116 Purchase Office Furniture

Municipal Fund	\$11,543	\$10,000	\$21,543
<b>Total for Project</b>	<b>\$11,543</b>	<b>\$10,000</b>	<b>\$21,543</b>

#### Replace Office Furniture and Fittings,

PR-1236 Replace Office Furniture and Fittings

Municipal Fund	\$29,039	\$20,000	\$49,039
<b>Total for Project</b>	<b>\$29,039</b>	<b>\$20,000</b>	<b>\$49,039</b>

#### Purchase Miscellaneous Corporate Equipment,

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>

#### Acquisition of various art collection items,

PR-2213 Purchase of various art collection items

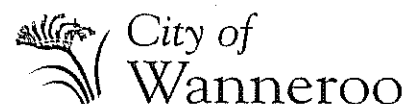
Municipal Fund	\$0	\$13,500	\$13,500
<b>Total for Project</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$13,500</b>

#### Civic Area furniture refurb and replacement,

PR-2214 Civic area furniture refurbishment & replacement

Municipal Fund	\$55,295	\$0	\$55,295
<b>Total for Project</b>	<b>\$55,295</b>	<b>\$0</b>	<b>\$55,295</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>CORPORATE</b>					
<b>Civic Customer Relations Counter Reconstruction,</b>					
PR-2448	Civic centre customer relations counter reconstruction				
		Reserve - Strategic Projects/Initiatives	\$334,953	\$0	\$334,953
		<b>Total for Project</b>	<b>\$334,953</b>	<b>\$0</b>	<b>\$334,953</b>
<b>New Customer Relations Centre,</b>					
PR-2550	Customer Relations Centre - Fitout & Setup Costs				
		Municipal Fund	\$88,220	\$0	\$88,220
		<b>Total for Project</b>	<b>\$88,220</b>	<b>\$0</b>	<b>\$88,220</b>
<b>Replacement of Planer in Carpenter's Workshop,</b>					
PR-2566	Replacement of planer in carpenter's workshop				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Replace Two Midge Light Traps,</b>					
PR-2567	Replacement of two midge light traps				
		Municipal Fund	\$0	\$12,000	\$12,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total Sub Program : Other Corporate Items</b>			<b>\$519,050</b>	<b>\$85,500</b>	<b>\$604,550</b>
<b>TOTAL PROGRAM : CORPORATE</b>			<b>\$1,768,677</b>	<b>\$7,400,779</b>	<b>\$9,169,456</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## COMMUNITY

### SUB PROGRAM : COMMUNITY BUILDINGS

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

PR-1013 Wanneroo Cultural & Learning Centre, Wanneroo Construct building

Reserve - Wanneroo Townsite	\$30,006	\$0	\$30,006
<b>Total for Project</b>	<b>\$30,006</b>	<b>\$0</b>	<b>\$30,006</b>

#### Upgrade Community Buildings - Minor Works,

PR-1015 Building minor works at various community buildings

Municipal Fund	\$0	\$130,000	\$130,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>

#### Construct Community Centre - Hocking Pearsall,

PR-1046 Revision of needs and feasibility study and detailed design and documentation

Municipal Fund	\$0	\$215,000	\$215,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$215,000</b>

#### Yanchep Surf Life Saving Club,

PR-1048 Design development

Municipal Fund	\$0	\$200,000	\$200,000
Loan Borrowing - State Treasury	\$487,410	\$0	\$487,410
<b>Total for Project</b>	<b>\$487,410</b>	<b>\$200,000</b>	<b>\$687,410</b>

#### Margaret Cockman Pavillion -Construct Storage Room,

PR-1542 Margaret Cockman Pavillion, Wanneroo construct storage room for excess tables and chairs

Municipal Fund	\$67,000	\$0	\$67,000
<b>Total for Project</b>	<b>\$67,000</b>	<b>\$0</b>	<b>\$67,000</b>

#### Koondoola Multicultural Centre - Feasibility Study,

PR-1561 Construction works as a result of the outcomes of the current Koondoola Community Hall needs and feasibility study

Grants - Other	\$0	\$300,000	\$300,000
Reserve - Asset Replacement	\$200,000	\$600,000	\$800,000
<b>Total for Project</b>	<b>\$200,000</b>	<b>\$900,000</b>	<b>\$1,100,000</b>

#### Girrawheen Library Girrawheen,

PR-1899 Feasibility study for southern suburbs library services

Municipal Fund	\$9,539	\$0	\$9,539
<b>Total for Project</b>	<b>\$9,539</b>	<b>\$0</b>	<b>\$9,539</b>

#### Building Assets Renewal Program,

PR-1904 Renewal, rehabilitation or replacement of building assets as identified and predicted through the WAAMI Asset Renewal Modelling exercise. Includes roofs, mechanical services and building fitouts.

Municipal Fund	\$0	\$316,000	\$316,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$316,000</b>	<b>\$316,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>COMMUNITY</b>					
<b>Universal Access Improvement Program -Various Fac,</b>					
PR-1999	To improve access for users with a disability to buildings and facilities to current BCA standards incl improvements to sanitary facilities & access doors. May incl structural alterations/extensions to accommodate larger cubicle sizes.				
		Municipal Fund	\$47,500	\$100,000	\$147,500
		Grants - Other	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$47,500</b>	<b>\$150,000</b>	<b>\$197,500</b>
<b>Furniture Replacement Program,</b>					
PR-2203	Systematic replacement of existing furniture in community facilities located within the City				
		Municipal Fund	\$31,950	\$80,000	\$111,950
		<b>Total for Project</b>	<b>\$31,950</b>	<b>\$80,000</b>	<b>\$111,950</b>
<b>Cockman House - Literary &amp; Sensory,</b>					
PR-2320	Staged development of a trail in the grounds of Cockman House that features artworks, literary works and 'stations' that have sensory features all with relationship to the heritage and grounds. Trail to be sustainable with use of solar energy.				
		Municipal Fund	\$20,000	\$0	\$20,000
		<b>Total for Project</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Refurbish of Meeting Room - Phil Renkin Centre,</b>					
PR-2324	Phil Renkin Recreation Centre. Refurbishment of the meeting room as a result of the library extension and improved ventilation to the recreation hall.				
		Municipal Fund	\$50,000	\$0	\$50,000
		<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Construction of Shed &amp; Shelter - Cockman House,</b>					
PR-2326	Cockman House - Construction of Shelter and Shed				
		Municipal Fund	\$1,234	\$0	\$1,234
		<b>Total for Project</b>	<b>\$1,234</b>	<b>\$0</b>	<b>\$1,234</b>
<b>Demolition of Blackmore Community Facility,</b>					
PR-2449	Demolition of Blackmore Community Facility & Associated Remedial Works				
		Municipal Fund	\$5,000	\$0	\$5,000
		<b>Total for Project</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Replace Counter Yanchep Library,</b>					
PR-2553	Replace Counter at Yanchep Library				
		Municipal Fund	\$5,400	\$0	\$5,400
		<b>Total for Project</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$5,400</b>
<b>Install Security Fencing Banksia Grove Com Centre,</b>					
PR-2556	Installation of additional security fencing Banksia Grove Community Centre				
		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 : Community Buildings</b>			<b>\$955,039</b>	<b>\$2,026,000</b>	<b>\$2,981,039</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## COMMUNITY

### SUB PROGRAM : COMMUNITY SAFETY

#### Community Safety - Expansion of CCTV Network,

- PR-2094 Incremental Expansion of CCTV Network (1 Hub) to enable an additional 5 camera CCTV system to be added to the current network being built.

Municipal Fund	\$72,000	\$0	\$72,000
<b>Total for Project</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$72,000</b>

#### Community Safety crime prevention,

- PR-2205 Crime prevention through environmental design projects

Municipal Fund	\$44,630	\$50,000	\$94,630
<b>Total for Project</b>	<b>\$44,630</b>	<b>\$50,000</b>	<b>\$94,630</b>

#### Two Rocks VFB Appliance Bay Facilities & Amenities,

- PR-2301 Construction & Design of Two Rocks Volunteer Bushfire Brigade Fire Station

Municipal Fund	\$119,292	\$0	\$119,292
<b>Total for Project</b>	<b>\$119,292</b>	<b>\$0</b>	<b>\$119,292</b>

#### Two Rocks Volunteer Station Purchase of Equipment,

- PR-2437 Two Rocks Volunteer BFB Station/Emergency Operations Centre/Regional training Facility - Purchase of equipment

Grants - Federal Government	\$28,991	\$0	\$28,991
<b>Total for Project</b>	<b>\$28,991</b>	<b>\$0</b>	<b>\$28,991</b>

#### Quinns Volunteer Fire Station-Shed for Vehicle,

- PR-2438 Quinns Rocks Volunteer Fire Brigade Station Construct 1 Bay Shed to house incident control vehicle

Grants - State Government	\$60,000	\$0	\$60,000
<b>Total for Project</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

<b>Total Sub Program : Community Safety</b>	<b>\$324,913</b>	<b>\$50,000</b>	<b>\$374,913</b>
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### SUB PROGRAM : CONSERVATION RESERVES

#### Upgrade Fencing - Conservation Reserves,

- PR-1101 Install Conservation Protection fencing at the following parks: Pinjar Park, Doogarch Park and Mary Street Park East

Municipal Fund	\$15,000	\$60,000	\$75,000
<b>Total for Project</b>	<b>\$15,000</b>	<b>\$60,000</b>	<b>\$75,000</b>

#### Upgrade Conservation Reserve - Gngangara Lake,

- PR-1162 Upgrade Conservation Reserve - Gngangara Lake

Municipal Fund	\$13,726	\$0	\$13,726
<b>Total for Project</b>	<b>\$13,726</b>	<b>\$0</b>	<b>\$13,726</b>

#### Various Locations - Undertake Restoration Works,

- PR-1567 Restoration Works at the following sites: Yellagonga Regional Reserve, Koondoola Regional Reserve and Mindarie Park

Municipal Fund	\$31,653	\$72,000	\$103,653
<b>Total for Project</b>	<b>\$31,653</b>	<b>\$72,000</b>	<b>\$103,653</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>COMMUNITY</b>					
<b>Install Limestone Pathways - Various Locations,</b>					
PR-1680	Install Limestone tracks at the following sites: Koondoola Regional Reserve, Waddington Park, Kinsale Park, Emerald Park and Doogarch Park				
		Municipal Fund	\$14,796	\$95,000	\$109,796
		<b>Total for Project</b>	<b>\$14,796</b>	<b>\$95,000</b>	<b>\$109,796</b>
<b>Total Sub Program : Conservation Reserves</b>			<b>\$75,175</b>	<b>\$227,000</b>	<b>\$302,175</b>
<b>SUB PROGRAM : ENVIRONMENTAL OFFSET</b>					
<b>Badgerup Lake (Environmental Offset Requirement),</b>					
PR-2088	Rehab of Offset Site - Environmental Offset Requirement for PR-2609 Ocean Reef Rd Extension , PR-1489: Hawkins Rd and future Brazier Rd extension and Franklin Rd widening				
		Municipal Fund	\$0	\$363,000	\$363,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$363,000</b>	<b>\$363,000</b>
<b>Lake Gnangara - as part of Offset Banking Proposal,</b>					
PR-2090	Rehabilitation of Offset Site. Environmental Offset Requirement for PR-1494: Flynn Drive				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</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	\$76,000	\$76,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$76,000</b>	<b>\$76,000</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	\$10,000	\$50,000	\$60,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$60,000</b>
<b>Pedestrian pathway-Compass and Foreshore Vista,</b>					
PR-2210	Rehabilitation of Offset Site : Stage 1 to 2 of 10 year Implementation of Environmental Offset Requirement for Yanchep Boardwalk : Modification to comply WAPC				
		Municipal Fund	\$49,000	\$0	\$49,000
		<b>Total for Project</b>	<b>\$49,000</b>	<b>\$0</b>	<b>\$49,000</b>
<b>Brazier Rd Beach Accessway Works,</b>					
PR-2334	Rehabilitation of Offset Site - Implementation of Environmental Offset Requirement for Brazier Road beach accessway works.				
		Municipal Fund	\$33,000	\$0	\$33,000
		<b>Total for Project</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>
<b>Total Sub Program : Environmental Offset</b>			<b>\$92,000</b>	<b>\$514,000</b>	<b>\$606,000</b>
<b>TOTAL PROGRAM : COMMUNITY</b>			<b>\$1,447,127</b>	<b>\$2,817,000</b>	<b>\$4,264,127</b>



# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## RECREATION AND SPORT

### SUB PROGRAM : FORESHORE MANAGEMENT

#### Yanchep Lagoon - Redevelopment,

PR-1671 Yanchep Lagoon - Redevelopment

Municipal Fund	\$42,393	\$0	\$42,393
Loan Borrowing - State Treasury	\$807,898	\$0	\$807,898
<b>Total for Project</b>	<b>\$850,291</b>	<b>\$0</b>	<b>\$850,291</b>

#### Queenscliff Park Quinns Rocks - Beach Access,

PR-2003 Construction of stair/ramp.

Municipal Fund	\$103,220	\$40,000	\$143,220
<b>Total for Project</b>	<b>\$103,220</b>	<b>\$40,000</b>	<b>\$143,220</b>

#### Brazier Road Yanchep - Beach Access,

PR-2005 Construction of stair/ramp.

Municipal Fund	\$63,233	\$350,000	\$413,233
<b>Total for Project</b>	<b>\$63,233</b>	<b>\$350,000</b>	<b>\$413,233</b>

#### Yanchep Boardwalk - Modifications,

PR-2015 Modifications to comply with WAPC Developemnt Approvals

Municipal Fund	\$261,313	\$0	\$261,313
<b>Total for Project</b>	<b>\$261,313</b>	<b>\$0</b>	<b>\$261,313</b>

#### Dune restoration - Various Locations,

PR-2016 Dune restoration at the following sites: Mindarie, Quinns Rocks and Yanchep foreshore reserves

Municipal Fund	\$20,000	\$85,000	\$105,000
<b>Total for Project</b>	<b>\$20,000</b>	<b>\$85,000</b>	<b>\$105,000</b>

#### Dune Protection Fencing - Various Locations,

PR-2017 Dune protection fencing at the following sites: Leeman's Landing and Mindarie Walk trail

Municipal Fund	\$0	\$60,000	\$60,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

#### Pedestrian Access Pathway - Quinns Beach Carpark,

PR-2336 Construction of Pedestrian Accessible Path from Fred Stubb Memorial Path to Carpark - Quinns Beach

Municipal Fund	\$65,800	\$0	\$65,800
<b>Total for Project</b>	<b>\$65,800</b>	<b>\$0</b>	<b>\$65,800</b>

#### Quinns Rocks Dog Beach Carpark,

PR-2559 Quinns Rocks dog beach car park extension to existing car park - Consultation, design and documentation

Municipal Fund	\$0	\$15,000	\$15,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

#### Stair/Ramp Access Quinns Rocks Beach,

PR-2560 Design of stair/ramp of beach accessway - Quinns Rocks Beach

Municipal Fund	\$0	\$50,000	\$50,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## RECREATION AND SPORT

### Coastal Protection Works Quinns Rocks Beach,

PR-2561 Design and Documentation of coastal protection works at Quinns Rocks Beach

Municipal Fund	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Install Coastal Information Signage - Various,

PR-2562 Installation of new coastal information signage - Various locations

Municipal Fund	\$0	\$40,000	\$40,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

### Clayton Beach Mindarie Parking & Toilet Facilities,

PR-2563 Parking and toilet facilities Clayton Beach, Mindarie - Investigation, consultation and development of concept plan

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 : Foreshore Management</b>	<b>\$1,363,857</b>	<b>\$760,000</b>	<b>\$2,123,857</b>
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## SUB PROGRAM : GOLF COURSES

### Upgrade Golf Course - Marangaroo,

PR-1040 Upgrade Golf Course - Marangaroo

Reserve - Golf Courses	\$41,091	\$125,000	\$166,091
<b>Total for Project</b>	<b>\$41,091</b>	<b>\$125,000</b>	<b>\$166,091</b>

### Upgrade Golf Course - Carramar,

PR-1041 Upgrade Golf Course - Carramar

Reserve - Golf Courses	\$156,048	\$125,000	\$281,048
<b>Total for Project</b>	<b>\$156,048</b>	<b>\$125,000</b>	<b>\$281,048</b>

<b>Total Sub Program : Golf Courses</b>	<b>\$197,139</b>	<b>\$250,000</b>	<b>\$447,139</b>
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## SUB PROGRAM : PARKS FURNITURE

### Parks Asset Renewal Program,

PR-1910 Replacement of existing infrastructure including playground equipment, barbeques etc in parks that have reached the end of their useful life.

Municipal Fund	\$30,058	\$450,000	\$480,058
<b>Total for Project</b>	<b>\$30,058</b>	<b>\$450,000</b>	<b>\$480,058</b>

### Broadview Park, Landsdale - Limestone Wall,

PR-2150 Upgrading of the lookout pathway and gazebo structure.

Municipal Fund	\$156,190	\$56,000	\$212,190
<b>Total for Project</b>	<b>\$156,190</b>	<b>\$56,000</b>	<b>\$212,190</b>

### New Playground Installations Program,

PR-2568 Install new playground equipment at Mitchell Park, Two Rocks and Sheffield Park, Wanneroo

Municipal Fund	\$0	\$85,000	\$85,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$85,000</b>



# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## RECREATION AND SPORT

### Parks Signage Installations - Various Locations,

PR-2569 Installation of park signage indentifying park names, includes limestone black and name plates as per City standards (allows for 30 parks per year)

Municipal Fund	\$0	\$64,500	\$64,500
<b>Total for Project</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$64,500</b>

### Install Shade Sail Staunton Park, Carramar,

PR-2570 Installation of 10m x 10m shade sail and surround shade trees

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 : Parks Furniture</b>	<b>\$186,248</b>	<b>\$676,500</b>	<b>\$862,748</b>
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## SUB PROGRAM : PARKS REHABILITATION

### Irrigation Infrastructure Replacement Program,

PR-1661 Irrigation replacement and upgrade works- bores, pumps, cabinets, and irrigation system- as per Asset Renewal Modelling Program

Municipal Fund	\$150,000	\$1,750,000	\$1,900,000
<b>Total for Project</b>	<b>\$150,000</b>	<b>\$1,750,000</b>	<b>\$1,900,000</b>

<b>Total Sub Program : Parks Rehabilitation</b>	<b>\$150,000</b>	<b>\$1,750,000</b>	<b>\$1,900,000</b>
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## SUB PROGRAM : PASSIVE PARK DEVELOPMENT

### Barndie Park Wanneroo,

PR-1178 Upgrade Barndie Park Wanneroo

Municipal Fund	\$41,500	\$0	\$41,500
<b>Total for Project</b>	<b>\$41,500</b>	<b>\$0</b>	<b>\$41,500</b>

### Develop Passive Park Cheltondale Park Stage 1,

PR-2321 Develop Passive Park Cheltondale Park Stage 1

Municipal Fund	\$284,878	\$0	\$284,878
<b>Total for Project</b>	<b>\$284,878</b>	<b>\$0</b>	<b>\$284,878</b>

### Develop Passive Park Amstel Park Stage 1,

PR-2322 Develop Passive Park Amstel Park Stage 1

Municipal Fund	\$273,886	\$0	\$273,886
<b>Total for Project</b>	<b>\$273,886</b>	<b>\$0</b>	<b>\$273,886</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

Municipal Fund	\$0	\$250,000	\$250,000
Contributions - Other	\$0	\$300,000	\$300,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>

### Develop Passive Park Tendring Park, Girrawheen,

PR-2572 Develop passive park Tendring Park, Girrawheen

Municipal Fund	\$0	\$167,800	\$167,800
<b>Total for Project</b>	<b>\$0</b>	<b>\$167,800</b>	<b>\$167,800</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## RECREATION AND SPORT

### Design Passive Parks in Pearsall & Girrawheen,

PR-2573 Design Passive Park Salitage Park, Pearsall and Curtis Park,  
Girrawheen

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 : Passive Park Development</b>	<b>\$600,264</b>	<b>\$767,800</b>	<b>\$1,368,064</b>
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### SUB PROGRAM : PATHWAYS & TRAILS

#### Installation of Bicycle Facilities - Various Locns,

PR-2078 Installation of signage to Lake Joondalup walking / cycle trail

Municipal Fund	\$0	\$22,000	\$22,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$22,000</b>

#### Trails interpretive and directional signage,

PR-2219 Print run of Yaberoo Budjara heritage trail section maps

Municipal Fund	\$0	\$2,700	\$2,700
<b>Total for Project</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,700</b>

<b>Total Sub Program : Pathways &amp; Trails</b>	<b>\$0</b>	<b>\$24,700</b>	<b>\$24,700</b>
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# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## RECREATION AND SPORT

### SUB PROGRAM : PATHWAYS (ROAD RESERVES)

#### Pathway - Broadview to Retirement Village, Landsda,

PR-2349 Construct Shared Path North Side, The Broadview to Retirement Village Crossover - Landsdale

Municipal Fund	\$8,000	\$0	\$8,000
<b>Total for Project</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>

#### Pathway - Hartman Dr to Wicklow Circle, Darch,

PR-2355 Construct Shared Path North Side, Hartman Dr to Wicklow Cir - Darch

Municipal Fund	\$19,000	\$0	\$19,000
<b>Total for Project</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$19,000</b>

#### New Pathway - Tyne Cr to Appin Way, Wanneroo,

PR-2358 Construct Path South Side, Tyne Cr to Appin Way - Wanneroo

Municipal Fund	\$31,736	\$0	\$31,736
<b>Total for Project</b>	<b>\$31,736</b>	<b>\$0</b>	<b>\$31,736</b>

#### New Pathway Hartman Drive. Wangara,

PR-2574 Construct dual use path, Hartman Avenue entrance to Kingsway

Municipal Fund	\$0	\$32,000	\$32,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$32,000</b>

#### New Pathway Connolly Drive, Clarkson,

PR-2575 Construct 275m x 2.5m shared path west side, Walyunga Bvd to Danaher Mews

Municipal Fund	\$0	\$34,000	\$34,000
Grants - Other	\$0	\$31,000	\$31,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>

#### New Pathway Hester Avenue, Clarkson,

PR-2576 Construct 340m x 2.5m shared path south side, Hidden Valley Rtt to Porongurup Dr

Municipal Fund	\$0	\$72,000	\$72,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$72,000</b>	<b>\$72,000</b>

#### New Pathway Mandel Close, Mindarie,

PR-2577 Construct 85m x 1.5m path north side, Bayport Cc to Picton Ct

Municipal Fund	\$0	\$14,500	\$14,500
<b>Total for Project</b>	<b>\$0</b>	<b>\$14,500</b>	<b>\$14,500</b>

#### New Pathway Jandu Street, Wanneroo,

PR-2578 Construct 90m x 1.5m path south side, Frederick St to Yallambee Cres, Wanneroo

Municipal Fund	\$0	\$15,000	\$15,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

#### New Pathway Rawlinson Drive, Marangaroo,

PR-2579 Construct 75m x 2.5m shared path south side, west from Mirrabooka Ave

Municipal Fund	\$0	\$16,500	\$16,500
<b>Total for Project</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$16,500</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>RECREATION AND SPORT</b>					
<b>New Pathway Brady Street, Wangara,</b>					
PR-2580	Construct 130m x 1.5m path east side, Ocean Reef Rd to Buckingham Dr				
		Municipal Fund	\$0	\$19,500	\$19,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$19,500</b>
<b>New Pathway Gretel Court, Two Rocks,</b>					
PR-2581	Construct 125m x 1.5m path south side, Sovereign Dr to Shamrock Park				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>New Pathway Hester Avenue, Clarkson,</b>					
PR-2582	Construct 145m x 2.5m shared path south side, Connolly Dr to Porongurup, links Bus Stop 18151				
		Municipal Fund	\$0	\$29,000	\$29,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>New Pathway Smales Road, Quinns Rocks,</b>					
PR-2583	Construct 100m x 1.5m path east side, Mindarie Dr to Quinns Rd				
		Municipal Fund	\$0	\$15,500	\$15,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$15,500</b>
<b>New Pathway Bennett Road, Quinns Rocks,</b>					
PR-2584	Construct 115m x 1.5m path east side, Mindarie Dr to Quinns Rd				
		Municipal Fund	\$0	\$17,500	\$17,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>New Pathway Bradford Place, Marangaroo,</b>					
PR-2585	Construct 50m x 1.5m path west side, Friedly Way to Buddhist Temple				
		Municipal Fund	\$0	\$9,500	\$9,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>New Pathway Speranza Parkway, Singara,</b>					
PR-2586	Construct 50m x 2.4m shared path north. San Teodora Ave to Lot 7				
		Municipal Fund	\$0	\$12,500	\$12,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>New Pathway Christie Court, Wanneroo,</b>					
PR-2587	Construct 90m x 1.5m path south side, Downing Cres to PAW				
		Municipal Fund	\$0	\$14,000	\$14,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>New Pathway Irwin Road, Wangara,</b>					
PR-2588	Construct 100m x 1.5m path west side, extend from Prendville Dr				
		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 Curtis Way, Girrawheen,</b>					
PR-2589	Construct 150m x 1.5m path on south side, PAW to school				
		Municipal Fund	\$0	\$23,000	\$23,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$23,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>RECREATION AND SPORT</b>					
<b>New Pathway Shamrock Court, Two Rocks,</b>					
PR-2590	Construct 170m x 1.5m path south side, Sovereign Dr to Smamrock Park				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>New Pathway Anchorage Drive, Mindaie,</b>					
PR-2591	Construct 40m x 2.5m shared path north side, around Rothesay Hts Intersection				
		Municipal Fund	\$0	\$6,000	\$6,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Pedestrian Crossing Anchorage Drive, Mindarie,</b>					
PR-2592	Construct pedestrian crossing west of Rothesay Heights south of Alexandria View and South of Ocean Falls Bvd				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Pedestrian Crossing Connolly Drive, Ridgewood,</b>					
PR-2593	Construct pedestrian crossing Hinchinbrook Ave				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Pedestrian Crossing Hartman Drive, Madeley,</b>					
PR-2594	Construct pedestrian crossing Russell Rd				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</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>Relocate Pedestrian Crossing Wanneroo Rd, Madeley,</b>					
PR-2596	Relocate pedestrian crossing east side of Wanneroo Rd to north of Bus Stop and install cut through on median to disability access standards				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>New Pathway Houghton Park, Carramar,</b>					
PR-2597	Construct shared path connection from Alvey Pass to Houghton Park				
		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 : Pathways (Road Reserves)</b>			<b>\$58,736</b>	<b>\$781,500</b>	<b>\$840,236</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## RECREATION AND SPORT

### SUB PROGRAM : SPORTS FACILITIES

#### Warradale Park Landsdale - Sports Oval,

PR-1187 Warradale Park Landsdale - Sports Oval

Municipal Fund	\$4,000	\$0	\$4,000
<b>Total for Project</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>

#### Jimhub Swamp Ashby - Sports Oval,

PR-1190 Jimhub Swamp Ashby - Sports Oval

Municipal Fund	\$195,868	\$0	\$195,868
<b>Total for Project</b>	<b>\$195,868</b>	<b>\$0</b>	<b>\$195,868</b>

#### Upgrade Kingsway RSC - Unspecified Stage 5,

PR-1230 Upgrade Kingsway RSC - Unspecified Stage 5

Loan Borrowing - State Treasury	\$64,141	\$0	\$64,141
<b>Total for Project</b>	<b>\$64,141</b>	<b>\$0</b>	<b>\$64,141</b>

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

PR-1283 Kingsway Baseball clubrooms upgrade - construct

Municipal Fund	\$97,000	\$150,000	\$247,000
Grants - Other	\$0	\$200,000	\$200,000
<b>Total for Project</b>	<b>\$97,000</b>	<b>\$350,000</b>	<b>\$447,000</b>

#### Jimhub Swamp Reserve - Changerooms/Kiosk,

PR-1290 Jimhub Swamp Reserve completion of stage 2 of oval development

Municipal Fund	\$0	\$133,000	\$133,000
Grants - State Government	\$0	\$67,000	\$67,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

#### Upgrade Kingsway RSC - Staged Development Works,

PR-1379 Upgrade Kingsway RSC Staged Redevelopment Works

Municipal Fund	\$75,000	\$0	\$75,000
Loan Borrowing - State Treasury	\$893,235	\$0	\$893,235
<b>Total for Project</b>	<b>\$968,235</b>	<b>\$0</b>	<b>\$968,235</b>

#### Kingsway Regional Sporting Complex Madeley,

PR-1927 Signage (External)

Municipal Fund	\$37,390	\$0	\$37,390
<b>Total for Project</b>	<b>\$37,390</b>	<b>\$0</b>	<b>\$37,390</b>

#### Kingsway Regional Sporting Complex - Buildings,

PR-2066 Renewal, Rehabilitation or Replacement of Building Assets as identified and predicted through the WAAMI Asset Renewal Modelling exercise. Includes roofs and mechanical services.

Municipal Fund	\$147,774	\$0	\$147,774
<b>Total for Project</b>	<b>\$147,774</b>	<b>\$0</b>	<b>\$147,774</b>

#### Kingsway Regional Sporting Complex,

PR-2086 Kingsway Regional Playground - Consultation, concept design and Stage 1 Construction.

Municipal Fund	\$100,000	\$0	\$100,000
Grants - State Government	\$212,000	\$0	\$212,000
Loan Borrowing - State Treasury	\$481,272	\$0	\$481,272
<b>Total for Project</b>	<b>\$793,272</b>	<b>\$0</b>	<b>\$793,272</b>



# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## RECREATION AND SPORT

### Upgrade Kingsway RSC-Indoor Stadium building fixt,

PR-2244 Upgrade of building fixtures; 1.Mods to existing lamp for Indoor AFL (\$20,000 Est) and 2.Mods to the glass emergency exit doors to single-push quick release (\$3,500), 3.Window tinting/frosting upstairs rooms (\$8,800) and 4. Security cameras (\$12,700).

Municipal Fund	\$10,000	\$0	\$10,000
<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

### Sports Flood Lighting Globe Replacement Program,

PR-2245 Annual sports flood lighting globe replacement program at various sporting venues.

Municipal Fund	\$0	\$25,000	\$25,000
Reserve - Butler CIA	\$0	\$12,000	\$12,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$37,000</b>

### Upgrade Kingsway RSC-Stage 6 redevelopment,

PR-2247 Stage 6B, third baseball diamond and batting cages

Municipal Fund	\$200,000	\$390,000	\$590,000
Loan Borrowing - State Treasury	\$1,455,539	\$0	\$1,455,539
<b>Total for Project</b>	<b>\$1,655,539</b>	<b>\$390,000</b>	<b>\$2,045,539</b>

### Clarkson Skate Park - Install Floodlighting,

PR-2251 Installation of floodlighting for evening users. This is supported by expressions of interest from the 2010 Youth Survey.

Municipal Fund	\$24,000	\$0	\$24,000
<b>Total for Project</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>

### Yanchep District Sports Amenities Building Stage 1,

PR-2253 New sports amenities building - design, documentation and stage 1 of construction

Municipal Fund	\$0	\$150,000	\$150,000
Grants - State Government	\$0	\$770,333	\$770,333
Contributions - Other	\$0	\$629,667	\$629,667
<b>Total for Project</b>	<b>\$0</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>

### Upgrade Kingsway RSC-Playable Art project,

PR-2256 Based on the City's percent for art policy, it is proposed to make an investment in the Kingsway Major Playground project by commissioning 'playable art' and other pieces to make the playground unique and identifiable

Municipal Fund	\$20,000	\$0	\$20,000
<b>Total for Project</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

### Modifications to Kingsway Indoor Stadium, Madeley,

PR-2375 Annual Allocation for Modification to Facility for New Installations, Upgrades & Renewals - Kingsway Indoor Stadium

Municipal Fund	\$54,785	\$0	\$54,785
<b>Total for Project</b>	<b>\$54,785</b>	<b>\$0</b>	<b>\$54,785</b>

### Floodlighting - Houghton Park, Carramar,

PR-2378 Floodlighting Design and Power Consumption Investigation Houghton Park Carramar

Municipal Fund	\$6,000	\$0	\$6,000
Grants - State Government	\$3,000	\$0	\$3,000
<b>Total for Project</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## RECREATION AND SPORT

### Wanneroo Showgrounds Skate Park,

PR-2379 Wanneroo Showgrounds Skate Park & Youth Precinct -  
Community Consultation & Design

Municipal Fund	\$50,000	\$0	\$50,000
<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

### Patio Extension - Ridgewood Reserve,

PR-2380 Ridgewood Reserve Patio Extension

Municipal Fund	\$13,000	\$0	\$13,000
Contributions - Other	\$20,000	\$0	\$20,000
<b>Total for Project</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>

### Modifications to Kingsway Indoor Stadium,

PR-2619 Annual allocation for modification to Kingsway Indoor Stadium for  
new installations, upgrades and renewals. Projects to be listed  
for consideration as per Asset Management Plan to be  
developed

Municipal Fund	\$0	\$235,000	\$235,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$235,000</b>

### Floodlights Install Houghton Park, Carramar,

PR-2620 Floodlights Installations - Houghton Park, Carramar

Municipal Fund	\$0	\$108,876	\$108,876
Grants - State Government	\$0	\$71,124	\$71,124
<b>Total for Project</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$180,000</b>

### New works to Kingsway Olympic Clubrooms,

PR-2621 Kingsway Olympic Clubrooms

Municipal Fund	\$0	\$200,000	\$200,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</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	\$141,000	\$141,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$141,000</b>	<b>\$141,000</b>

### Install anti-vandal drinking foundations,

PR-2623 Installation of anti-vandal drinking water fountains

Municipal Fund	\$0	\$7,700	\$7,700
<b>Total for Project</b>	<b>\$0</b>	<b>\$7,700</b>	<b>\$7,700</b>

### Install 8 GPO's Ridgewood Park, Ridgewood,

PR-2624 Install 8 GPOs on the western floodlight tower for the use of little  
athletics - Ridgewood Park, Ridgewood

Municipal Fund	\$0	\$6,200	\$6,200
<b>Total for Project</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$6,200</b>

### Upgrade Wanneroo Showgrounds Skatepark,

PR-2625 Wanneroo Showgrounds - Construction of regional skate park  
facility and youth precinct

Municipal Fund	\$0	\$400,000	\$400,000
Grants - State Government	\$0	\$200,000	\$200,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>



# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Yanchep/Two Rocks Playing Fields,</b>					
PR-2626	Stage 1 - Development of additional playing fields to meet current demand in the Yanchep/Two Rocks area.				
		Municipal Fund	\$0	\$1,360,000	\$1,360,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,360,000</b>	<b>\$1,360,000</b>
<b>Construct Carpark Sport Grounds Banksia Grove,</b>					
PR-2627	Construction contribution for car park relocation, to Dep't of Education for shared use active sports field				
		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 floodlights Oldham Park, Yanchep,</b>					
PR-2628	Installation of two additional floodlight towers Oldham Park, Yanchep				
		Municipal Fund	\$0	\$89,400	\$89,400
		Grants - State Government	\$0	\$44,600	\$44,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$134,000</b>	<b>\$134,000</b>
<b>Warradale Park, Landsdale,</b>					
PR-2629	Progress section 18 application Warradale Park, Landsdale				
		Municipal Fund	\$0	\$4,000	\$4,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>New works to netball carpark KRSC,</b>					
PR-2630	Netball car park, south of eastern courts, directly adjacent to air cadets				
		Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Upgrade to Gumblossom Reserve, Quinns Rocks,</b>					
PR-2631	Resurface existing netball courts, install sports fencing and replace existing shelter at the courts.				
		Municipal Fund	\$0	\$90,000	\$90,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Total Sub Program : Sports Facilities</b>			<b>\$4,164,004</b>	<b>\$5,759,900</b>	<b>\$9,923,904</b>
<b>TOTAL PROGRAM : RECREATION AND SPORT</b>			<b>\$6,720,248</b>	<b>\$10,770,400</b>	<b>\$17,490,648</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>DRAINAGE</b>					
<b>SUB PROGRAM : STORMWATER DRAINAGE</b>					
<b>Wangara Industrial Drainage Upgrade,</b>					
PR-2257	DESIGN & DOCUMENTATION - Remediation & Upgrade of Pollution Controls for the drainage system serving the Wangara Industrial Catchment Area	Municipal Fund	\$3,298	\$20,000	\$23,298
	<b>Total for Project</b>		<b>\$3,298</b>	<b>\$20,000</b>	<b>\$23,298</b>
<b>Ian Robbins Park Alexander Heights Upgrade Drainag,</b>					
PR-2259	Staged Construction of underground drainage storage system and swales to reduce/minimise discharge to Emu Lake (City of Swan)	Municipal Fund	\$370,911	\$200,000	\$570,911
	<b>Total for Project</b>		<b>\$370,911</b>	<b>\$200,000</b>	<b>\$570,911</b>
<b>Upgrade Drainage Koondoola Regional Bushland,</b>					
PR-2661	Upgrade of Stormwater Drainage Outlet for Catchments 1 & 2 - Koondoola Regional Bushland	Municipal Fund	\$0	\$190,000	\$190,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>Upgrade Low Point Drainage Queensway Rd, Landsdale,</b>					
PR-2662	Upgrading of low point drainage and install underground drainage soakage system to alleviate street flooding in winter months affecting businesses - Queensway Rd	Municipal Fund	\$0	\$40,000	\$40,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Annual Stormwater Drainage Asset Renewal Program,</b>					
PR-2663	Annual stormwater drainage asset renewal program	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 : Stormwater Drainage</b>			<b>\$374,209</b>	<b>\$480,000</b>	<b>\$854,209</b>
<b>TOTAL PROGRAM : DRAINAGE</b>			<b>\$374,209</b>	<b>\$480,000</b>	<b>\$854,209</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## TRANSPORT

### SUB PROGRAM : BUS SHELTERS

#### Bus Shelter Installation Program,

PR-1055 Install bus shelters at locations prioritised by demand and in conjunction with PTA

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 : Bus Shelters</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
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### SUB PROGRAM : ROADS

#### Road Resurfacing Program - Various,

PR-1087 Resurfacing of various roads on a priority basis

Municipal Fund	\$82,720	\$1,629,324	\$1,712,044
Grants - State Government MRRG	\$0	\$420,000	\$420,000
<b>Total for Project</b>	<b>\$82,720</b>	<b>\$2,049,324</b>	<b>\$2,132,044</b>

#### Upgrade Rocca Way Dundobar Road Wanneroo,

PR-1383 Upgrade Rocca Way Dundobar Road Wanneroo

Loan Borrowing - State Treasury	\$188,000	\$0	\$188,000
<b>Total for Project</b>	<b>\$188,000</b>	<b>\$0</b>	<b>\$188,000</b>

#### Flynn Drive Neerabup - Construct Road,

PR-1494 Stage 2 : New single carriageway on new alignment from Wanneroo Road to Tranquil Drive. Carriageway - Design, Documentation and services relocations.

Grants - State Government	\$875,329	\$0	\$875,329
TPS - Cell 10	\$4,965,349	\$0	\$4,965,349
Loan Borrowing - State Treasury	\$500,000	\$0	\$500,000
Reserve - Neerabup Development Reserve	\$0	\$1,100,000	\$1,100,000
<b>Total for Project</b>	<b>\$6,340,678</b>	<b>\$1,100,000</b>	<b>\$7,440,678</b>

#### Hepburn Avenue Alexander Heights - Construct Road,

PR-1768 Hepburn Avenue Alexander Heights Construct second carriageway from Mirrabooka Avenue to Alexander Drive. AusLink project.

TPS - Cell 9	\$371,000	\$0	\$371,000
<b>Total for Project</b>	<b>\$371,000</b>	<b>\$0</b>	<b>\$371,000</b>

#### Joondalup Drive Carramar - MRRG Road Improvement,

PR-2039 MRRG Road Improvement Program - Construct second carriageway between St Stephens to Tumbleweed

Municipal Fund	\$84,830	\$0	\$84,830
<b>Total for Project</b>	<b>\$84,830</b>	<b>\$0</b>	<b>\$84,830</b>

#### Lenore Road Wanneroo - Construct Carriageway,

PR-2097 Construct new single carriageway on new alignment from Ocean Reef Road to north of Kemp Street. Funded by DPS2 Schedule 9 - Cell 4, additional street lighting between intersections from Municipal funds.

Municipal Fund	\$950,000	\$0	\$950,000
TPS - Cell 4	\$3,836,432	\$0	\$3,836,432
Grants - State Government MRRG	\$1,333,333	\$0	\$1,333,333
<b>Total for Project</b>	<b>\$6,119,765</b>	<b>\$0</b>	<b>\$6,119,765</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## TRANSPORT

### Upgrade Franklin Rd and Caporn St Intersection,

PR-2233 Upgrade to intersection to cater for increase traffic

Municipal Fund	\$134,361	\$0	\$134,361
Grants - State Government	\$60,000	\$0	\$60,000
<b>Total for Project</b>	<b>\$194,361</b>	<b>\$0</b>	<b>\$194,361</b>

### Renew Road - Wattle Ave, Nowergup,

PR-2362 Geotechnical Investigation, Design and Documentation for Reconstruction of 500m Damaged Section of Wattle Avenue - Nowergup

Municipal Fund	\$50,000	\$0	\$50,000
<b>Total for Project</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

### Realign Gngangara Road - Wanneroo Rd to Hartman Dr,

PR-2368 Design & Document Realignment of Gngangara Rd, including Land Requirement Drawings and Upgrade to Wanneroo Traffic Signals

Municipal Fund	\$80,000	\$0	\$80,000
<b>Total for Project</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

### Upgrade Roundabout - Marmion/Hester Intersection,

PR-2369 Upgrade Marmion Ave/Hester Ave Roundabout with Bypass Lanes

Municipal Fund	\$333,333	\$0	\$333,333
Grants - State Government	\$566,667	\$0	\$566,667
<b>Total for Project</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>

### Upgrade Road - McPharlin Ave, Quinns Rocks,

PR-2371 Upgrade Roads and Stormwater Drainage Systems McPharlin Ave Quinns Rocks

Municipal Fund	\$250,000	\$0	\$250,000
Grants - Federal Government	\$219,880	\$0	\$219,880
<b>Total for Project</b>	<b>\$469,880</b>	<b>\$0</b>	<b>\$469,880</b>

### Traffic Treatments - Lagoon Dr & Brazier Rd, Yanch,

PR-2373 Construct Traffic Treatments on Lagoon Drive and Brazier Rd - Yanchep

Municipal Fund	\$64,000	\$0	\$64,000
Grants - Federal Government	\$453,289	\$0	\$453,289
<b>Total for Project</b>	<b>\$517,289</b>	<b>\$0</b>	<b>\$517,289</b>

### Gatatea Drive, Two Rocks Road Resurfacing,

PR-2421 Gatatea Drive, Two Rocks Road Resurfacing Program 2012/2013

Municipal Fund	\$147,643	\$0	\$147,643
<b>Total for Project</b>	<b>\$147,643</b>	<b>\$0</b>	<b>\$147,643</b>

### Intrepid Court Two Rocks,

PR-2425 Intrepid Court Two Rocks - road resurfacing program 2012/13

Restricted Cash - Grants Carried Forward	\$96,044	\$0	\$96,044
<b>Total for Project</b>	<b>\$96,044</b>	<b>\$0</b>	<b>\$96,044</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## TRANSPORT

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

PR-2598 Stage 1: Design and document road realignment through bends, plus land aquisition-Ziatas Rd to Wattle Ave, Pinjar

Municipal Fund	\$0	\$130,000	\$130,000
Grants - Federal Government	\$0	\$260,000	\$260,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$390,000</b>	<b>\$390,000</b>

### Upgrade Graham Road, Quinns Rocks,

PR-2599 Staged design and documentation of road and drainage upgrade-Graham Rd, Quinns Rocks

Municipal Fund	\$0	\$15,000	\$15,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

### Realign Brazier Road, Yanchep,

PR-2600 Realignment and reconstruction of Brazier Rd past Yanchep Lagoon

Grants - Federal Government	\$0	\$1,007,928	\$1,007,928
Loan Borrowing - State Treasury	\$0	\$1,292,072	\$1,292,072
<b>Total for Project</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>

### Renewal of Giralt Road, Maranagroo,

PR-2601 MRRG Rehab: Marangaroo Dr to Parin Rd

Municipal Fund	\$0	\$196,390	\$196,390
Grants - State Government MRRG	\$0	\$109,507	\$109,507
<b>Total for Project</b>	<b>\$0</b>	<b>\$305,897</b>	<b>\$305,897</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

Municipal Fund	\$0	\$100,000	\$100,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Renewal of Tumbleweed Roundabout/Joondalup Drive,

PR-2603 MRRG Rehab: Tumbleweed Roundabout, Banksia Grove

Municipal Fund	\$0	\$154,713	\$154,713
Grants - State Government MRRG	\$0	\$93,347	\$93,347
<b>Total for Project</b>	<b>\$0</b>	<b>\$248,060</b>	<b>\$248,060</b>

### Upgrade Old Yanchep Rd Neaves Rd to Wattle Avenue,

PR-2604 Design and documentation of first carriageway on ultimate alignment Old Yanchep Rd, Neerabup - Neaves Rd to Wattle Ave

Municipal Fund	\$0	\$150,000	\$150,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

### Renewal of Marmion Avenue, Mindarie (A),

PR-2605 MRRG Rehab: Marmion Ave, Mindarie North bound carriageway - from 100m north of Neerabup Rd

Municipal Fund	\$0	\$46,674	\$46,674
Grants - State Government MRRG	\$0	\$37,413	\$37,413
<b>Total for Project</b>	<b>\$0</b>	<b>\$84,087</b>	<b>\$84,087</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## TRANSPORT

### Renewal of Marmion Avenue, Mindarie (B),

PR-2606 MRRG Rehab: Marmion Ave, Mindarie North bound carriageway  
- from 100m north of Ocean Keys Blvd

Municipal Fund	\$0	\$56,838	\$56,838
Grants - State Government MRRG	\$0	\$52,704	\$52,704
<b>Total for Project</b>	<b>\$0</b>	<b>\$109,542</b>	<b>\$109,542</b>

### Renewal of Marmion Avenue, Mindarie (C),

PR-2607 MRRG Rehab: Marmion Ave, Mindarie North bound carriageway  
- from 100m north of Belleville Gdn

Municipal Fund	\$0	\$54,464	\$54,464
Grants - State Government MRRG	\$0	\$42,700	\$42,700
<b>Total for Project</b>	<b>\$0</b>	<b>\$97,164</b>	<b>\$97,164</b>

### Renewal of Marmion Avenue, Mindarie (D),

PR-2608 MRRG Rehab: Marmion Ave, Mindarie North bound carriageway  
- from 100m north of Rochester Dr

Municipal Fund	\$0	\$49,772	\$49,772
Grants - State Government MRRG	\$0	\$39,040	\$39,040
<b>Total for Project</b>	<b>\$0</b>	<b>\$88,812</b>	<b>\$88,812</b>

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

PR-2609 Ocean Reef Road Wangara Construct new 4 lane dual  
carriageway from Hartman Drive to Alexander Drive. Includes  
traffic treatment at Hartman Drive with provision for future  
connection to Lenore Road. Part funded by DPS2 Schedule 9 -  
Cell 8, remainder by AusLink.

TPS - Cell 8	\$137,545	\$0	\$137,545
<b>Total for Project</b>	<b>\$137,545</b>	<b>\$0</b>	<b>\$137,545</b>

### Renewal of Ocean Reef Rd, Woodvale,

PR-2610 MRRG Rehab: Ocean Reef Rd, Woodvale west bound  
carriageway from Wanneroo Rd to City Boundary

Municipal Fund	\$0	\$150,445	\$150,445
Grants - State Government MRRG	\$0	\$192,077	\$192,077
<b>Total for Project</b>	<b>\$0</b>	<b>\$342,522</b>	<b>\$342,522</b>

### Renewal of Templeton Crescent, Girrawheen,

PR-2611 MRRG Rehab: Templeton Cres, Girrawheen Wanneroo Rd to  
east of Allison Dr

Municipal Fund	\$0	\$177,697	\$177,697
Grants - State Government MRRG	\$0	\$82,895	\$82,895
<b>Total for Project</b>	<b>\$0</b>	<b>\$260,592</b>	<b>\$260,592</b>

### Carparks Rehab Program - Various Location,

PR-2612 Rehabilitation and Resurfacing of various car parks on a priority  
basis

Municipal Fund	\$0	\$54,000	\$54,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$54,000</b>

### Upgrade Lenore Road, Wanneroo Stage 2,

PR-2613 Stage 2: Construct of new single carriageway Lenore Rd,  
Wanneroo Kemp St to High Rd - Design and document, services  
relocations, clearing, fence relocations and site preparation

TPS - Cell 4	\$0	\$1,500,000	\$1,500,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>TRANSPORT</b>					
<b>Upgrade Neaves Road, Mariginiup,</b>					
PR-2614	Upgrade Neaves Rd Mariginiup intersections to provide overtaking lane and protecting right turn				
		Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Upgrade Safari Place &amp; Bailey Road, Carabooda,</b>					
PR-2615	Stage 1: Upgrade of existing road to improve alignment, involves Land Requirements - Design and Documentation				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Upgrade Neerabup Industrial Area Roads Stage 1,</b>					
PR-2616	Stage 1: Kerb existing roads, resurface and install drainage - finalise design and documentation and coordinate services installations				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Ocean Reef Rd &amp; Shiraz Boulevard, Pearsall,</b>					
PR-2617	Investigation and concept design for sound attenuation options				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>New Emergency Access Route, Carrabooda,</b>					
PR-2618	Construction of an emergency access route from Emerald Dr to Safari Pl, Carabooda				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Access Rd to Yanchep Active Open Space,</b>					
PR-2708	Contribution towards the road extension to the eastern access point to Yanchep active open space				
		Municipal Fund	\$0	\$850,000	\$850,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>Total Sub Program : Roads</b>			<b>\$15,779,755</b>	<b>\$10,565,000</b>	<b>\$26,344,755</b>



# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## TRANSPORT

### SUB PROGRAM : STREET LANDSCAPING

#### Mirrabooka Ave-Stage 1 Landscape Works,

PR-2261	Landscape Mirrabooka Avenue-Single lane carriage way, from Hepburn Ave to Heathfield/Madeley Dr. Non frangible irrigated treatment for first 500m, non frangible non irrigated treatment on verges for remaining 1km.				
		Municipal Fund	\$51,962	\$0	\$51,962
		<b>Total for Project</b>	<b>\$51,962</b>	<b>\$0</b>	<b>\$51,962</b>

#### Wanneroo Road Streetscape, Wanneroo Town Centre,

PR-2318	Wanneroo Road Streetscape, Wanneroo Town Centre				
		Grants - State Government	\$927,745	\$0	\$927,745
		<b>Total for Project</b>	<b>\$927,745</b>	<b>\$0</b>	<b>\$927,745</b>

#### Upgrade Street Landscaping - Dundobar Rd, Wanneroo,

PR-2386	Median Planting, Verge Planting and Central Roundabout Dundobar Rd Wanneroo				
		Municipal Fund	\$78,400	\$0	\$78,400
		<b>Total for Project</b>	<b>\$78,400</b>	<b>\$0</b>	<b>\$78,400</b>

#### Street Landscaping - Ocean Keys Blv, Clarkson,

PR-2387	Advanced Tree Stock to Median and Verges-Ocean Keys Boulevard Clarkson				
		Municipal Fund	\$94,000	\$0	\$94,000
		<b>Total for Project</b>	<b>\$94,000</b>	<b>\$0</b>	<b>\$94,000</b>

#### Upgrade Street Landscaping Ocean Reed Rd, Wangara,

PR-2632	Supplementary planting on verges and median. Ocean Reef Rd, Wangara - Wanneroo Rd to Hartman Dr				
		Municipal Fund	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>

#### Upgrade Street Landscaping Joondalup Drive,

PR-2633	Supplementary planting at 12 months after completion of Stage 1 and 2 landscaping. Joondalup Dr, Carramar & Banksia Grove - St Stephens Cr to Tumbleweed Dr				
		Municipal Fund	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

#### Upgrade Street Landscaping Hepburn Avenue,

PR-2634	Median and verge planting. Hepburn Ave, Madeley & Marangaroo - Wanneroo Rd to Bellerive Bvd				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

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

PR-2635	Entry statement throughout the COW (Design only) Various Locations				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

#### Renewal of Street Landscaping - Various Locations,

PR-2636	Infill planting to verges, medians and roundabouts - Various Locations				
		Municipal Fund	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>



# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## TRANSPORT

### Street Landscaping - Flynn Dr, Neerabup Stage 1,

PR-2936 Single carriageway. Non frangible non irrigated treatment to verges only. Length of project: 2km. Flynn Dr, Neerabup Stage 1

Municipal Fund	\$0	\$15,000	\$15,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

### Street Landscaping - Lenore Rd, Wanneroo Stage 1,

PR-2937 Single carriageway. Length of project: 800lm (Design only)  
Lenore Rd, Wanneroo Stage 1

Municipal Fund	\$0	\$40,000	\$40,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

<b>Total Sub Program : Street Landscaping</b>	<b>\$1,152,107</b>	<b>\$350,000</b>	<b>\$1,502,107</b>
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## SUB PROGRAM : STREET LIGHTING

### Street Lighting Upgrade - Various Locations,

PR-1098 Minor upgrades to street lighting

Municipal Fund	\$0	\$20,000	\$20,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

### Various Traffic Management,

PR-1948 Upgrade street lighting at traffic treatments to enhance safety

Municipal Fund	\$0	\$200,000	\$200,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

### Install Street Lighting Franklin Road, Wanneroo,

PR-2637 Install 22 x 120HPS luminaries on existing poles. Franklin Rd, Wanneroo

Municipal Fund	\$0	\$44,000	\$44,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$44,000</b>

### Upgrade Street Lighting Marangaroo Dr, Marangaroo,

PR-2638 Upgrade street lighting at Highclere Bvd intersection

Grants - Federal Government	\$0	\$30,000	\$30,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

### Upgrade Street Lighting Evandale Rd, Darch,

PR-2639 Upgrade street lighting - Hepburn Ave to Landsdale Rd

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 : Street Lighting</b>	<b>\$0</b>	<b>\$324,000</b>	<b>\$324,000</b>
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# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## TRANSPORT

### SUB PROGRAM : TRAFFIC TREATMENTS

#### South Wanneroo - Regents Estate Wanneroo,

PR-1942 South Wanneroo Traffic Management Scheme works

Municipal Fund	\$112,441	\$0	\$112,441
<b>Total for Project</b>	<b>\$112,441</b>	<b>\$0</b>	<b>\$112,441</b>

#### Dundebar Rd Wanneroo - Construct traffic treatment,

PR-2060 Construct traffic treatments Wanneroo Road to Civic Drive

Municipal Fund	\$5,475	\$0	\$5,475
<b>Total for Project</b>	<b>\$5,475</b>	<b>\$0</b>	<b>\$5,475</b>

#### San Rosa Rd-Intersection treatment to Nyanda Wy,

PR-2271 Construct two blister islands and intersection treatment to Nyanda Way intersection

Municipal Fund	\$47,600	\$0	\$47,600
<b>Total for Project</b>	<b>\$47,600</b>	<b>\$0</b>	<b>\$47,600</b>

#### Driver Rd-Construct traffic management treatments,

PR-2272 Construct traffic management treatments

Municipal Fund	\$53,355	\$0	\$53,355
<b>Total for Project</b>	<b>\$53,355</b>	<b>\$0</b>	<b>\$53,355</b>

#### Russell Rd-Construct traffic management treatments,

PR-2276 Construct traffic management treatments

Municipal Fund	\$45,445	\$0	\$45,445
<b>Total for Project</b>	<b>\$45,445</b>	<b>\$0</b>	<b>\$45,445</b>

#### Traffic Treatments -Alexander Dr, Alexander Height,

PR-2390 Construct Left Turn Storage Lanes and Upgrade Splitter Islands to 70Deg Entry Angle & Western Approaches to Intersection-Alexander Dr, Alexander Hts

Municipal Fund	\$100,000	\$0	\$100,000
Grants - State Government	\$181,051	\$0	\$181,051
<b>Total for Project</b>	<b>\$281,051</b>	<b>\$0</b>	<b>\$281,051</b>

#### Construct Roundabout - Greyhound Dr Intersection,

PR-2392 Construct Roundabout at Greyhound Drive Intersection

Municipal Fund	\$195,500	\$0	\$195,500
<b>Total for Project</b>	<b>\$195,500</b>	<b>\$0</b>	<b>\$195,500</b>

#### Construct Roundabout - Addison Garden Intersection,

PR-2393 Construct Roundabout at Intersection of Addison Gardens Merriwa

Municipal Fund	\$194,213	\$0	\$194,213
<b>Total for Project</b>	<b>\$194,213</b>	<b>\$0</b>	<b>\$194,213</b>

#### Install Speed Cushions - Cheltondale Dr, Madeley,

PR-2395 Install Rubber Speed Cushions Cheltondale Drive, Madeley

Municipal Fund	\$21,800	\$0	\$21,800
<b>Total for Project</b>	<b>\$21,800</b>	<b>\$0</b>	<b>\$21,800</b>

#### Traffic Treatments - Aldersea Circle, Clarkson,

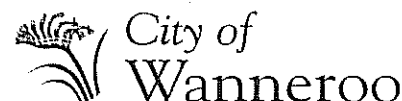
PR-2398 Construct traffic treatments-Aldersea Circle, Clarkson

Municipal Fund	\$93,930	\$0	\$93,930
<b>Total for Project</b>	<b>\$93,930</b>	<b>\$0</b>	<b>\$93,930</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>TRANSPORT</b>					
<b>Traffic Management Treatments - Victorsen Pd,</b>					
PR-2399	Construct traffic management treatments - Victorsen Pde, Clarkson				
		Municipal Fund	\$62,436	\$0	\$62,436
		<b>Total for Project</b>	<b>\$62,436</b>	<b>\$0</b>	<b>\$62,436</b>
<b>Intersection Treatments - Errina Road, Alex Hts,</b>					
PR-2400	Construct intersection treatments at Crabtree Street, Daventry Drive & Derbi Road intersections				
		Municipal Fund	\$25,197	\$0	\$25,197
		<b>Total for Project</b>	<b>\$25,197</b>	<b>\$0</b>	<b>\$25,197</b>
<b>Traffic Treatments - Scenic Drive, Wanneroo,</b>					
PR-2402	Construct blister Islands, median and landscaping between Neville Drive and Church Street.				
		Municipal Fund	\$75,532	\$0	\$75,532
		<b>Total for Project</b>	<b>\$75,532</b>	<b>\$0</b>	<b>\$75,532</b>
<b>Traffic Treatments - Coldstream Circuit, Merriwa,</b>					
PR-2403	Installation of Rubber Speed Cushions and Upgrading of Street Lighting-Coldstream Circuit, Merriwa				
		Municipal Fund	\$97,000	\$0	\$97,000
		<b>Total for Project</b>	<b>\$97,000</b>	<b>\$0</b>	<b>\$97,000</b>
<b>Traffic Treatments - Jenolan Way, Merriwa,</b>					
PR-2405	Installation of Rubber Speed Cushions and Upgrading of Street Lighting Jenolan Way, Merriwa				
		Municipal Fund	\$66,200	\$0	\$66,200
		<b>Total for Project</b>	<b>\$66,200</b>	<b>\$0</b>	<b>\$66,200</b>
<b>Traffic Treatments Marangaroo Dr, Alexander Height,</b>					
PR-2640	Modify Traffic Control Signal at the intersection of Marangaroo Drive and The Avenue - Prevent right turn filter				
		Municipal Fund	\$0	\$6,667	\$6,667
		Grants - State Government	\$0	\$13,333	\$13,333
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Upgrade Traffic Treatments Franklin Rd, Jandabup,</b>					
PR-2641	Install edge lines and raised pavement markers - Franklin Rd, Jandabup				
		Municipal Fund	\$0	\$10,000	\$10,000
		Grants - State Government	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Upgrade Traffic Treatments Trichet Rd, Jandabup,</b>					
PR-2642	Install edge lines and raised pavement markers - Trichet Rd, Jandabup				
		Municipal Fund	\$0	\$10,000	\$10,000
		Grants - State Government	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Upgrade Traffic Treatments Kingsway, Madeley,</b>					
PR-2643	Design and Documentation various projects on Kingsway for Year 2 - 2014/15				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## TRANSPORT

### Upgrade Traffic Treatments East Road, Hocking,

PR-2644	Design and Documentation left turn slip lane onto Wanneroo Road - East Rd, Hocking	Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</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	Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

### Upgrade Traffic Treatments MacDermott Pd, Landsdal,

PR-2646	Construct entry statement and plateau at Furniss Rd intersection, Construct intersection treatment at Ashdale Parade - McDermott Pie, Landsdale	Municipal Fund	\$0	\$140,000	\$140,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$140,000</b>

### Upgrade Traffic Treatments Tullamore Dr, Darch,

PR-2647	Construct entry statement and plateau at Mullagar Way intersection - Tullamoor Dr, Darch	Municipal Fund	\$0	\$120,000	\$120,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>

### Upgrade Traffic Treatments Westport Parade, Darch,

PR-2648	Construct traffic management treatments Westport Pde, Darch	Municipal Fund	\$0	\$280,000	\$280,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>

### Upgrade Traffic Treatments Hartman Drive, Wangara,

PR-2649	Modify Motivation Dr roundabout to reduce exit curve south bound - Hartman Dr, Wangara	Municipal Fund	\$0	\$145,000	\$145,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$145,000</b>

### Upgrade Traffic Treatments Belgrade Rd, Wanneroo,

PR-2650	Construct traffic treatments Scott Rd to Steven St - Belgrade Rd, Wanneroo	Municipal Fund	\$0	\$145,000	\$145,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$145,000</b>

### Upgrade Traffic Treatments Baltimore Pde, Merriwa,

PR-2651	Construct roundabout at the intersection of Jenolan Way - Baltimore Pde, Merriwa	Municipal Fund	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

### Upgrade Traffic Treatments Golf Links Dr, Carramar,

PR-2652	Construct Traffic Management Treatments - Golf Links Dr, Carramar	Municipal Fund	\$0	\$320,000	\$320,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$320,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>TRANSPORT</b>					
<b>Upgrade Traffic Treatments Landsdale Rd, Landsdale,</b>					
PR-2653	Design and document traffic management scheme - Landsdale Rd, Landsdale				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Upgrade Traffic Treatments Quinns Rd, Quinns Rocks,</b>					
PR-2654	Construct intersection traffic treatments and midblock blister islands - Quinns Rd, Quinns Rocks				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Upgrade Traffic Treatments Scenic Drive, Wanneroo,</b>					
PR-2655	Installation of blister islands and associated street lighting upgrade - Scenic Dr, Wanneroo				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Traffic Management Projects - Various,</b>					
PR-2656	Miscellaneous Traffic Management, Road Safety Audits & Consultancy Services				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Parking Scheme Signage &amp; Line Markings - Various,</b>					
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>
<b>Total Sub Program : Traffic Treatments</b>			<b>\$1,377,175</b>	<b>\$1,695,000</b>	<b>\$3,072,175</b>
<b>TOTAL PROGRAM : TRANSPORT</b>			<b>\$18,309,037</b>	<b>\$12,964,000</b>	<b>\$31,273,037</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS

Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
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## WASTE MANAGEMENT

### SUB PROGRAM : WASTE MANAGEMENT

#### New Vehicle Purchases - Waste Management,

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>

#### Vehicle Replacement - Waste Management (Domestic),

PR-1037 Replace Vehicle - Domestic Waste Plant Replacement Reserve

Reserve - Domestic Refuse Plant	\$0	\$2,918,960	\$2,918,960
<b>Total for Project</b>	<b>\$0</b>	<b>\$2,918,960</b>	<b>\$2,918,960</b>

#### Vehicle Upgrades - Waste Management,

PR-1038 Vehicle Upgrades - Waste Management

Reserve - Domestic Refuse	\$0	\$50,000	\$50,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

#### Wangara MRF - Upgrade existing facilities,

PR-1556 Modifications to existing facilities to provide operational efficiencies - replace baler, new sprinkler system

Contributions - Other	\$334,741	\$380,000	\$714,741
Reserve - Domestic Refuse	\$113,334	\$190,000	\$303,334
Reserve - Materials Recovery Facility Up	\$50,000	\$0	\$50,000
<b>Total for Project</b>	<b>\$498,075</b>	<b>\$570,000</b>	<b>\$1,068,075</b>

#### Purchase new and replacement bins - various,

PR-1558 Commercial Refuse Service for various locations Purchase New and Replacement bins for various locations

Reserve - Commercial Refuse Plant	\$0	\$40,000	\$40,000
<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

#### Replace Vehicle - Waste Management (Commercial),

PR-1949 Replace Vehicle - Commercial Waste Plant Replacement Reserve

Reserve - Commercial Refuse Plant	\$0	\$259,921	\$259,921
<b>Total for Project</b>	<b>\$0</b>	<b>\$259,921</b>	<b>\$259,921</b>

#### Pinjar Park Old Tip Site - Remediation,

PR-2407 Pinjar Park Old Tip Site Remediation. Detailed site investigation to determine extent of contamination at the old tip site.

Reserve - Domestic Refuse	\$150,000	\$0	\$150,000
<b>Total for Project</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

#### Replace Vehicle Waste Management WRC,

PR-2552 Replace Plant/Vehicle - Waste Management WRC

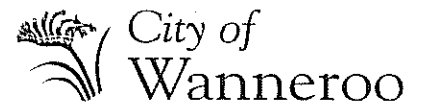
Reserve - Domestic Refuse Plant	\$0	\$265,225	\$265,225
<b>Total for Project</b>	<b>\$0</b>	<b>\$265,225</b>	<b>\$265,225</b>

#### Install CCTV & PA System WRC,

PR-2658 Installation of CCTV and PA system within the Wangara Recycling Centre

Contributions - Other	\$0	\$21,334	\$21,334
Reserve - Domestic Refuse	\$0	\$10,666	\$10,666
<b>Total for Project</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$32,000</b>

# 2013/2014 CAPITAL WORKS PROGRAM PROJECT DETAILS



Project ID.	Asset Location	Funding Source	2012/2013 Carry Forward	2013/2014	TOTAL
<b>WASTE MANAGEMENT</b>					
<b>Upgrade WRC Weighbridge,</b>					
PR-2659	Installation of two LED readers and new control panel to record weights at the WRC weighbridge				
		Municipal Fund	\$0	\$11,000	\$11,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Renewal Program WRC Based on Audit,</b>					
PR-2660	Renewal program based on GHD audit				
		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 : Waste Management</b>			<b>\$648,075</b>	<b>\$4,519,106</b>	<b>\$5,167,181</b>
<b>TOTAL PROGRAM : WASTE MANAGEMENT</b>			<b>\$648,075</b>	<b>\$4,519,106</b>	<b>\$5,167,181</b>

<b>Total of All Programs :</b>	<b>\$30,152,491</b>	<b>\$42,158,285</b>	<b>\$72,310,776</b>
<b>Total Budget :</b>			<b>\$72,310,776</b>