



CAPITAL WORKS BUDGET

2016/2017

CAPITAL WORKS PROGRAM

**2016/2017 CAPITAL WORKS PROGRAM
SOURCE OF FUND - SUMMARY**



<u>Funding Source</u>	<u>2015/2016 Carry Forward</u>	<u>2016/2017</u>	<u>Total</u>
Municipal Fund	0	25,118,599	25,118,599
Grants - Federal Government	0	4,657,000	4,657,000
Grants - State Government	1,705,504	3,923,333	5,628,837
Grants - MRRP	0	6,729,516	6,729,516
Grants - Other	0	102,000	102,000
Contributions - TPS Cell 4	0	650,000	650,000
Contributions - TPS Cell 6	0	15,000	15,000
Contributions - TPS Cell 7	0	15,000	15,000
Contributions - TPS Cell 8	0	50,000	50,000
Contributions - Other	0	375,000	375,000
Reserve - Asset Replacement	89,660	1,800,000	1,889,660
Reserve - Domestic Refuse	77,000	1,015,000	1,092,000
Reserve - Plant Replacement	2,140,200	5,104,358	7,244,558
Reserve - Golf Courses	0	412,500	412,500
Reserve - Neerabup Development Reserve	100,000	1,348,750	1,448,750
Reserve - Strategic Projects/Initiatives	594,187	13,188,057	13,782,244
Reserve - Yanchep/Two Rocks DCF	2,091,311	0	2,091,311
Loan Borrowing - State Treasury	574,000	11,036,838	11,610,838
Reserve - Carry Forward - Capital Works	9,515,574	0	9,515,574
TOTAL OF ALL FUNDING SOURCES :	16,887,436	75,540,951	92,428,387

Total BUDGET :

\$ 92,428,387

**2016/2017 CAPITAL WORKS PROGRAM
PROGRAM - SOURCE OF FUND - SUMMARY**



Program	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
Community				
	Municipal Fund	\$ 0	\$ 4,667,000	\$ 4,667,000
	Grants - State Government	\$ 0	\$ 1,314,000	\$ 1,314,000
	Reserve - Asset Replacement	\$ 89,660	\$ 1,800,000	\$ 1,889,660
	Reserve - Strategic Projects/Initiatives	\$ 146,400	\$ 0	\$ 146,400
	Reserve - Yanchep/Two Rocks DCF	\$ 600,000	\$ 0	\$ 600,000
	Loan Borrowing - State Treasury	\$ 0	\$ 3,762,000	\$ 3,762,000
	Reserve - Carry Forward - Capital Works	\$ 1,238,826	\$ 0	\$ 1,238,826
	Total of Program	\$ 2,074,886	\$ 11,543,000	\$ 13,617,886
Corporate				
	Municipal Fund	\$ 0	\$ 2,193,271	\$ 2,193,271
	Reserve - Plant Replacement	\$ 730,200	\$ 3,520,751	\$ 4,250,951
	Reserve - Strategic Projects/Initiatives	\$ 366,787	\$ 12,000,000	\$ 12,366,787
	Reserve - Carry Forward - Capital Works	\$ 1,380,074	\$ 0	\$ 1,380,074
	Total of Program	\$ 2,477,061	\$ 17,714,022	\$ 20,191,083
Drainage				
	Municipal Fund	\$ 0	\$ 163,000	\$ 163,000
	Total of Program	\$ 0	\$ 163,000	\$ 163,000
Investment				
	Municipal Fund	\$ 0	\$ 151,000	\$ 151,000
	Reserve - Domestic Refuse	\$ 77,000	\$ 500,000	\$ 577,000
	Reserve - Neerabup Development Reserve	\$ 0	\$ 1,348,750	\$ 1,348,750
	Reserve - Strategic Projects/Initiatives	\$ 0	\$ 50,000	\$ 50,000
	Loan Borrowing - State Treasury	\$ 139,000	\$ 500,000	\$ 639,000
	Total of Program	\$ 216,000	\$ 2,549,750	\$ 2,765,750
Recreation and Sport				
	Municipal Fund	\$ 0	\$ 11,355,570	\$ 11,355,570
	Grants - Federal Government	\$ 0	\$ 50,000	\$ 50,000
	Grants - State Government	\$ 190,438	\$ 2,555,333	\$ 2,745,771
	Grants - Other	\$ 0	\$ 102,000	\$ 102,000
	Contributions - Other	\$ 0	\$ 375,000	\$ 375,000
	Reserve - Golf Courses	\$ 0	\$ 412,500	\$ 412,500
	Reserve - Strategic Projects/Initiatives	\$ 81,000	\$ 1,138,057	\$ 1,219,057
	Reserve - Yanchep/Two Rocks DCF	\$ 1,491,311	\$ 0	\$ 1,491,311
	Loan Borrowing - State Treasury	\$ 45,000	\$ 6,774,838	\$ 6,819,838
	Reserve - Carry Forward - Capital Works	\$ 3,877,879	\$ 0	\$ 3,877,879
	Total of Program	\$ 5,685,628	\$ 22,763,298	\$ 28,448,926
Transport				
	Municipal Fund	\$ 0	\$ 6,588,758	\$ 6,588,758
	Grants - Federal Government	\$ 0	\$ 4,607,000	\$ 4,607,000
	Grants - State Government	\$ 1,515,066	\$ 54,000	\$ 1,569,066
	Grants - MRRP	\$ 0	\$ 6,729,516	\$ 6,729,516
	Contributions - TPS Cell 4	\$ 0	\$ 650,000	\$ 650,000
	Contributions - TPS Cell 6	\$ 0	\$ 15,000	\$ 15,000
	Contributions - TPS Cell 7	\$ 0	\$ 15,000	\$ 15,000
	Reserve - Neerabup Development Reserve	\$ 100,000	\$ 0	\$ 100,000
	Loan Borrowing - State Treasury	\$ 390,000	\$ 0	\$ 390,000
	Contributions - TPS Cell 8	\$ 0	\$ 50,000	\$ 50,000
	Reserve - Carry Forward - Capital Works	\$ 3,018,795	\$ 0	\$ 3,018,795
	Total of Program	\$ 5,023,861	\$ 18,709,274	\$ 23,733,135
Waste Management				
	Reserve - Domestic Refuse	\$ 0	\$ 515,000	\$ 515,000
	Reserve - Plant Replacement	\$ 1,410,000	\$ 1,583,607	\$ 2,993,607
	Total of Program	\$ 1,410,000	\$ 2,098,607	\$ 3,508,607

2016/2017 CAPITAL WORKS PROGRAM
PROGRAM - SOURCE OF FUND - SUMMARY



<u>Program</u>	<u>Funding Source</u>	<u>2015/2016 Carry Forward</u>	<u>2016/2017</u>	<u>TOTAL</u>
Total of All Programs :		\$ 16,887,436	\$ 75,540,951	\$ 92,428,387
Total BUDGET :				\$ 92,428,387



CAPITAL WORKS BUDGET

2016/2017

CAPITAL WORKS PROGRAM

Disclaimer: Concerning only those projects with both carry forward funds from 2015/16 and new funds for 2016/17.

Some project descriptions may differ from the purpose for which the funds are allocated in 2016/17, as the description relates to the carry forward component rather than the new funds in 2016/17. This will particularly affect multi-stage projects.

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
INVESTMENT					
SUB PROGRAM : INVESTMENT PROJECTS					
Develop Industrial Estate - Neerabup,					
PR-1006	Offset package and environmental consultant				
	Reserve - Neerabup Development Reserve		\$0	\$1,281,250	\$1,281,250
	Total for Project		\$0	\$1,281,250	\$1,281,250
Quinns Beach Caravan Park - Upgrade Program,					
PR-1010	Quinns Rocks Caravan Park Redevelopment - Consultancy				
	Municipal Fund		\$0	\$100,000	\$100,000
	Total for Project		\$0	\$100,000	\$100,000
Motivation Dr, Wangara,					
PR-1587	Lot 9005 contaminated sites investigation/remediation				
	Loan Borrowing - State Treasury		\$139,000	\$500,000	\$639,000
	Total for Project		\$139,000	\$500,000	\$639,000
Pinjar Park Old Yanchep Rd,					
PR-2407	Pinjar Park Lot 10823 Contaminated Sites Investigation/Remediation				
	Reserve - Domestic Refuse		\$77,000	\$500,000	\$577,000
	Total for Project		\$77,000	\$500,000	\$577,000
Renewal of Leased Buildings,					
PR-2565	Renewal, refurbishment or replacement of leased buildings - various locations				
	Municipal Fund		\$0	\$21,000	\$21,000
	Total for Project		\$0	\$21,000	\$21,000
Neerabup Industrial Area Entry Statement,					
PR-3055	Installation of an entry statement for Neerabup Industrial Area				
	Reserve - Neerabup Development Reserve		\$0	\$67,500	\$67,500
	Total for Project		\$0	\$67,500	\$67,500
WSSC Shed & Toilets,					
PR-4019	Wanneroo Sports & Social Club - Toilets and Storage shed - Design and Construction				
	Municipal Fund		\$0	\$30,000	\$30,000
	Total for Project		\$0	\$30,000	\$30,000
Commercial Lot 555 Subdivision Wanneroo,					
PR-4021	Excision of portion of Lot 555 Dundobar Rd, Wanneroo to create additional Commercial Lot				
	Reserve - Strategic Projects/Initiatives		\$0	\$50,000	\$50,000
	Total for Project		\$0	\$50,000	\$50,000
Total Sub Program : Investment Projects			\$216,000	\$2,549,750	\$2,765,750
TOTAL PROGRAM : INVESTMENT			\$216,000	\$2,549,750	\$2,765,750

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
CORPORATE					
SUB PROGRAM : CORPORATE BUILDINGS					
Upgrade Corporate Buildings - Minor Works,					
PR-1042	Building minor works at various corporate buildings, Civic Centre and Ashby Operations Centre various works as per building condition reports				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Various Modifications,					
PR-2208	Modifications to buildings, furniture, plant and equipment to maintain a safe workplace.				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Extension of Civic Centre, Wanneroo,					
PR-2332	Extension of existing Civic Centre building to accommodate staffing growth. Construction Phase funded over three years.				
		Reserve - Strategic Projects/Initiatives	\$366,787	\$12,000,000	\$12,366,787
		Total for Project	\$366,787	\$12,000,000	\$12,366,787
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	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000
Upgrade Toilets/Changerooms Civic Centre,					
PR-3051	Modifications to the changerooms and toilets - Civic Centre, Wanneroo				
		Reserve - Carry Forward - Capital Works	\$249,200	\$0	\$249,200
		Total for Project	\$249,200	\$0	\$249,200
Total Sub Program : Corporate Buildings			\$615,987	\$12,220,000	\$12,835,987

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
CORPORATE					
SUB PROGRAM : FLEET MGT - CORPORATE					
Purchase New Vehicles - Corporate,					
PR-1034	Purchase New Vehicles - Corporate				
		Municipal Fund	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000
Replace Minor Plant,					
PR-1248	Replace Minor Plant				
		Reserve - Plant Replacement	\$0	\$38,892	\$38,892
		Total for Project	\$0	\$38,892	\$38,892
Purchase New Minor Plant,					
PR-1276	Purchase New Minor Plant				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Upgrade Plant and Equipment - Minor,					
PR-1466	Upgrade Plant and Equipment - Minor				
		Reserve - Plant Replacement	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Replace Plant - General Plant Reserve,					
PR-1658	Replace Plant - General Plant Reserve				
		Reserve - Plant Replacement	\$148,500	\$320,605	\$469,105
		Total for Project	\$148,500	\$320,605	\$469,105
Replace Plant - Light Vehicle Reserve,					
PR-1659	Replace Plant - Light Vehicle Reserve				
		Reserve - Plant Replacement	\$412,200	\$2,129,380	\$2,541,580
		Total for Project	\$412,200	\$2,129,380	\$2,541,580
Replace Plant - Heavy Truck Reserve,					
PR-1660	Replace Plant - Heavy Truck Reserve				
		Reserve - Plant Replacement	\$169,500	\$1,001,874	\$1,171,374
		Total for Project	\$169,500	\$1,001,874	\$1,171,374
Total Sub Program : Fleet Mgt - Corporate			\$730,200	\$3,700,751	\$4,430,951

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	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	\$0	\$293,471	\$293,471
		Total for Project	\$0	\$293,471	\$293,471

Replace IT Equipment and Software,

PR-1032	Replace IT Equipment and Software				
		Municipal Fund	\$0	\$629,700	\$629,700
		Reserve - Carry Forward - Capital Works	\$30,696	\$0	\$30,696
		Total for Project	\$30,696	\$629,700	\$660,396

Upgrade IT Equipment and Software,

PR-1033	Upgrade Information Technology Equipment and Software				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000

Upgrade Corporate Business Systems,

PR-1883	Upgrade Corporate Business Systems				
		Municipal Fund	\$0	\$167,600	\$167,600
		Reserve - Carry Forward - Capital Works	\$9,980	\$0	\$9,980
		Total for Project	\$9,980	\$167,600	\$177,580

Purchase Corporate Business Systems,

PR-2098	Purchase Corporate Business Systems				
		Municipal Fund	\$0	\$182,000	\$182,000
		Reserve - Carry Forward - Capital Works	\$259,483	\$0	\$259,483
		Total for Project	\$259,483	\$182,000	\$441,483

Enterprise Software Renewal Program,

PR-4028	Purchase Corporate Software Payroll Service Delivery Review				
		Municipal Fund	\$0	\$475,500	\$475,500
		Reserve - Carry Forward - Capital Works	\$801,815	\$0	\$801,815
		Total for Project	\$801,815	\$475,500	\$1,277,315

Total Sub Program : IT Equipment & Software			\$1,101,974	\$1,758,271	\$2,860,245
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SUB PROGRAM : OTHER CORPORATE ITEMS

Purchase Office Furniture,

PR-1116	Purchase Office Furniture				
		Municipal Fund	\$0	\$5,000	\$5,000
		Total for Project	\$0	\$5,000	\$5,000

Replace Office Furniture and Fittings,

PR-1236	Replace Office Furniture and Fittings				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000

Purchase Miscellaneous Corporate Equipment,

PR-1238	Purchase Miscellaneous Corporate Equipment				
		Municipal Fund	\$0	\$5,000	\$5,000
		Total for Project	\$0	\$5,000	\$5,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



<u>Project ID.</u>	<u>Asset Location</u>	<u>Funding Source</u>	<u>2015/2016 Carry Forward</u>	<u>2016/2017</u>	<u>TOTAL</u>
CORPORATE					
Acquisition of Various Art Collection Items,					
PR-2213	Purchase of various art collection Items				
		Municipal Fund	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$15,000	\$15,000
Civic Area Furniture,					
PR-2214	Civic area furniture refurbishment & replacement				
		Reserve - Carry Forward - Capital Works	\$28,900	\$0	\$28,900
		Total for Project	\$28,900	\$0	\$28,900
Total Sub Program : Other Corporate Items			\$28,900	\$35,000	\$63,900
TOTAL PROGRAM : CORPORATE			\$2,477,061	\$17,714,022	\$20,191,083

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
COMMUNITY					
SUB PROGRAM : COMMUNITY BUILDINGS					
Upgrade Community Buildings - Minor Works,					
PR-1015	Building minor works at various community buildings				
		Municipal Fund	\$0	\$5,000	\$5,000
		Total for Project	\$0	\$5,000	\$5,000
Construct Community Centre - Pearsall Hocking,					
PR-1046	Construction of Community Centre & Carpark - Pearsall Hocking Community Centre				
		Municipal Fund	\$0	\$573,000	\$573,000
		Reserve - Strategic Projects/Initiatives	\$146,400	\$0	\$146,400
		Total for Project	\$146,400	\$573,000	\$719,400
Yanchep Surf Life Saving Club,					
PR-1048	Design, documentation and approvals. Yanchep Surf Life Saving Club				
		Grants - State Government	\$0	\$180,000	\$180,000
		Reserve - Yanchep/Two Rocks DCF	\$600,000	\$0	\$600,000
		Loan Borrowing - State Treasury	\$0	\$3,762,000	\$3,762,000
		Total for Project	\$600,000	\$3,942,000	\$4,542,000
Construct Community Centre - Quinns SLSC,					
PR-1121	Community Centre construction - Quinns Mindarie Surf Life Saving Club				
		Municipal Fund	\$0	\$1,554,000	\$1,554,000
		Grants - State Government	\$0	\$563,000	\$563,000
		Reserve - Asset Replacement	\$89,660	\$1,800,000	\$1,889,660
		Total for Project	\$89,660	\$3,917,000	\$4,006,660
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				
		Reserve - Carry Forward - Capital Works	\$61,890	\$0	\$61,890
		Total for Project	\$61,890	\$0	\$61,890
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	\$112,000	\$112,000
		Total for Project	\$0	\$112,000	\$112,000
Universal Access Improvement Program -Various Fac,					
PR-1999	To improve access for users with a disability to buildings and facilities within buildings to current Building Code of Australia (BCA) standards including improvements to sanitary facilities and access doors. May include structural alterations / extensions to accommodate larger cubicle sizes.				
		Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
COMMUNITY					
Furniture Replacement Program,					
PR-2203	Systematic replacement of existing furniture in community facilities located within the City				
		Municipal Fund	\$0	\$25,000	\$25,000
		Total for Project	\$0	\$25,000	\$25,000
Building Signage,					
PR-2453	Disability signage, building signage, directional signage for all community facilities				
		Reserve - Carry Forward - Capital Works	\$3,900	\$0	\$3,900
		Total for Project	\$3,900	\$0	\$3,900
Fishermans Hollow, Yanchep,					
PR-2459	Construct Fisherman's Hollow Toilet/Change Block				
		Reserve - Carry Forward - Capital Works	\$300,000	\$0	\$300,000
		Total for Project	\$300,000	\$0	\$300,000
Mary Lindsay Homestead Building, Yanchep,					
PR-2467	Building redevelopment - design and construction of building and infrastructure including services				
		Municipal Fund	\$0	\$1,150,000	\$1,150,000
		Reserve - Carry Forward - Capital Works	\$80,000	\$0	\$80,000
		Total for Project	\$80,000	\$1,150,000	\$1,230,000
Southern Suburbs Library,					
PR-2664	Detailed development and tender documentation Southern Suburbs Library (Kingsway)				
		Municipal Fund	\$0	\$300,000	\$300,000
		Reserve - Carry Forward - Capital Works	\$144,904	\$0	\$144,904
		Total for Project	\$144,904	\$300,000	\$444,904
WLCC Dundobar Road Entrance - Airlock,					
PR-3029	Wanneroo Library & Cultural Centre - Dundobar Road (Ground Floor) Entrance - Airlock				
		Reserve - Carry Forward - Capital Works	\$131,408	\$0	\$131,408
		Total for Project	\$131,408	\$0	\$131,408
Construct Bus Turning Area Cockman House,					
PR-3041	Construction of bus turning area at Cockman House				
		Reserve - Carry Forward - Capital Works	\$15,345	\$0	\$15,345
		Total for Project	\$15,345	\$0	\$15,345
Heritage & Museum Interpretation Program,					
PR-3042	Heritage and museum interpretation program - New / replacement interpretive signage across Wanneroo museums and heritage sites.				
		Reserve - Carry Forward - Capital Works	\$6,929	\$0	\$6,929
		Total for Project	\$6,929	\$0	\$6,929
Yanchep Community Facilities,					
PR-3046	Provision of transportable, utilities connections and 30 bay car park for temporary community facilities - Yanchep Community Facilities				
		Reserve - Carry Forward - Capital Works	\$292,700	\$0	\$292,700
		Total for Project	\$292,700	\$0	\$292,700

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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COMMUNITY

Gumblossom Sports Hall Climate Control,

PR-4022	Gumblossom Sports Hall, Quinns Rocks - Design & documentation of mechanical air extraction and/or air conditioning				
		Municipal Fund	\$0	\$126,000	\$126,000
		Total for Project	\$0	\$126,000	\$126,000

Upgrades to Alexander Adult Daycare Centre,

PR-4024	Upgrades to Alexander Heights Adult Day Care Centre				
		Grants - State Government	\$0	\$571,000	\$571,000
		Total for Project	\$0	\$571,000	\$571,000

Total Sub Program : Community Buildings			\$1,873,136	\$10,821,000	\$12,694,136
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SUB PROGRAM : COMMUNITY SAFETY

Automated Fire Danger Rating Signs,

PR-2630	Automated Fire Danger Rating Signs				
		Municipal Fund	\$0	\$45,000	\$45,000
		Total for Project	\$0	\$45,000	\$45,000

Two Rocks Volunteer BFS Station,

PR-3047	Two Rocks Volunteer BFB Station - New building and upgrade to existing building				
		Reserve - Carry Forward - Capital Works	\$201,750	\$0	\$201,750
		Total for Project	\$201,750	\$0	\$201,750

Total Sub Program : Community Safety			\$201,750	\$45,000	\$246,750
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SUB PROGRAM : CONSERVATION RESERVES

Various Locations - Undertake Restoration Works,

PR-1567	Restoration works at: Yellagonga Regional Reserve, Koondoola Regional Reserve and Amstel Park				
		Municipal Fund	\$0	\$80,000	\$80,000
		Total for Project	\$0	\$80,000	\$80,000

Install Limestone Pathways - Various Locations,

PR-1680	Install Limestone Pathways - Various Locations				
		Municipal Fund	\$0	\$12,000	\$12,000
		Total for Project	\$0	\$12,000	\$12,000

Natural Area Renewal Program,

PR-2658	Renewal of Assets in accordance with Natural Area Asset Management Plan				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Total Sub Program : Conservation Reserves			\$0	\$142,000	\$142,000
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SUB PROGRAM : ENVIRONMENTAL OFFSET

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
COMMUNITY					
Badgerup Lake (Environmental Offset Requirement),					
PR-2088	Rehab of offset site - Environmental offset requirement for PR-2609 Ocean Reef Rd extension , PR-1489 Hawkins Rd, future Brazier Rd extension and Franklin Rd widening				
		Municipal Fund	\$0	\$400,000	\$400,000
		Total for Project	\$0	\$400,000	\$400,000
Banksia Grove Conservation Area,					
PR-2089	Ongoing maintenance - Environmental offset requirement for PR-1513 Wesco Rd, PR-1940 Hester Avenue				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Caporn, San Teodoro, Spring and Alvarez Parks,					
PR-2091	Ongoing maintenance of offset site - Environmental offset requirement for PR-1937 : Pinjar Road realignment.				
		Municipal Fund	\$0	\$85,000	\$85,000
		Total for Project	\$0	\$85,000	\$85,000
Appleby Park (Environmental Offset Requirement),					
PR-2092	Ongoing maintenance of offset site - Environmental offset requirement for PR-1067 : Hartman Drive extension.				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Total Sub Program : Environmental Offset			\$0	\$535,000	\$535,000
TOTAL PROGRAM : COMMUNITY			\$2,074,886	\$11,543,000	\$13,617,886

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
RECREATION AND SPORT					
SUB PROGRAM : FORESHORE MANAGEMENT					
Dune Restoration - Various Locations,					
PR-2016	Dune restoration at the following sites: Mindarie, Quinns Rocks and Yanchep foreshore reserves				
		Municipal Fund	\$0	\$103,000	\$103,000
		Total for Project	\$0	\$103,000	\$103,000
Fishermans Hollow Beach Access Way,					
PR-2475	Upgrade of Fisherman's Hollow, Yanchep beach access and surroundings as per designs undertaken				
		Reserve - Carry Forward - Capital Works	\$43,410	\$0	\$43,410
		Total for Project	\$43,410	\$0	\$43,410
Coastal Risk Assessments,					
PR-2477	Implement outcomes of the coastal risk assessments				
		Reserve - Carry Forward - Capital Works	\$342,255	\$0	\$342,255
		Total for Project	\$342,255	\$0	\$342,255
Coastal Protection Works Quinns Rocks Beach,					
PR-2561	Design of long-term coastal protection works at Quinns Beach				
		Reserve - Strategic Projects/Initiatives	\$81,000	\$500,000	\$581,000
		Reserve - Carry Forward - Capital Works	\$119,000	\$0	\$119,000
		Total for Project	\$200,000	\$500,000	\$700,000
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	\$49,000	\$49,000
		Total for Project	\$0	\$49,000	\$49,000
Renew Quinns Rocks Foreshore Reserve,					
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	\$97,600	\$97,600
		Total for Project	\$0	\$97,600	\$97,600
Dune Restoration Works-Fishermans Hollow, Yanchep,					
PR-4056	Phase Two of Capital Works to include dune restoration activities, including; propagation, in-fill planting, weed management, watering, erosion control techniques and general restoration - Fisherman's Hollow Beach Accessway, Yanchep				
		Municipal Fund	\$0	\$46,000	\$46,000
		Total for Project	\$0	\$46,000	\$46,000
Shark Barrier Quinns Beach,					
PR-4057	Design, Approvals, Supply and Installation of a shark barrier at Quinns Beach, Quinns Rocks				
		Municipal Fund	\$0	\$100,000	\$100,000
		Grants - State Government	\$0	\$200,000	\$200,000
		Total for Project	\$0	\$300,000	\$300,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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RECREATION AND SPORT

Upgrade Track - The Spot, Two Rocks,

PR-4058	Design of track upgrades within designated easement between Two Rocks Road and the coastal car park to current Australian standards - The Spot, Two Rocks				
		Municipal Fund	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$15,000	\$15,000

Total Sub Program : Foreshore Management			\$585,665	\$1,110,600	\$1,696,265
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SUB PROGRAM : GOLF COURSES

Upgrade Golf Course - Marangaroo,

PR-1040	Upgrade to tees, pathways, signage & replace greens - Marangaroo Golf Course				
		Reserve - Golf Courses	\$0	\$206,250	\$206,250
		Total for Project	\$0	\$206,250	\$206,250

Upgrade Golf Course - Carramar,

PR-1041	Upgrade to tees, pathways, signage & replace greens - Carramar Golf Course				
		Reserve - Golf Courses	\$0	\$206,250	\$206,250
		Total for Project	\$0	\$206,250	\$206,250

Upgrade Marangaroo Golf Course Fencing,

PR-3015	Upgrade/replace perimeter fencing at Marangaroo golf course				
		Reserve - Carry Forward - Capital Works	\$462,925	\$0	\$462,925
		Total for Project	\$462,925	\$0	\$462,925

Renew Marangaroo Golf Course Reticulation,

PR-3053	Replace main and arterial reticulation lines				
		Municipal Fund	\$0	\$505,000	\$505,000
		Reserve - Carry Forward - Capital Works	\$444,668	\$0	\$444,668
		Total for Project	\$444,668	\$505,000	\$949,668

Total Sub Program : Golf Courses			\$907,593	\$917,500	\$1,825,093
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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	\$0	\$1,200,000	\$1,200,000
		Reserve - Carry Forward - Capital Works	\$195,000	\$0	\$195,000
		Total for Project	\$195,000	\$1,200,000	\$1,395,000

Park Shade Structures,

PR-2484	Installation of one shade structure per electoral ward to provide shade to play equipment in public open space.				
		Municipal Fund	\$0	\$75,000	\$75,000
		Total for Project	\$0	\$75,000	\$75,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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RECREATION AND SPORT

New Playground Installations Program,

PR-2568	Install new playground equipment: Kyara Park, Clarkson and Sandison Park, Landsdale				
		Municipal Fund	\$0	\$118,000	\$118,000
		Reserve - Carry Forward - Capital Works	\$105,080	\$0	\$105,080
		Total for Project	\$105,080	\$118,000	\$223,080

Parks Signage Installations - Various Locations,

PR-2569	Installation of park signage identifying park names, includes limestone block and name plates as per City standards (allows for 15 parks).				
		Municipal Fund	\$0	\$35,000	\$35,000
		Total for Project	\$0	\$35,000	\$35,000

Reconciliation Park Signage,

PR-3061	Reconciliation Action Plan Community Significance Park Signage				
		Reserve - Carry Forward - Capital Works	\$5,500	\$0	\$5,500
		Total for Project	\$5,500	\$0	\$5,500

Warradale Park Nature Play,

PR-3062	Development of suitable structure at Warradale Park Nature Play				
		Municipal Fund	\$0	\$30,000	\$30,000
		Reserve - Carry Forward - Capital Works	\$259,584	\$0	\$259,584
		Total for Project	\$259,584	\$30,000	\$289,584

Upgrade Alexander Heights Park,

PR-3093	Implementation of ARMP - installation of fitness equipment, path network & ground upgrade - Alexander Heights Park, Alexander Heights				
		Municipal Fund	\$0	\$200,000	\$200,000
		Total for Project	\$0	\$200,000	\$200,000

Reconciliation Action Plan Community Significance,

PR-4053	Reconciliation Action Plan Community Significance Park Signage				
		Municipal Fund	\$0	\$5,700	\$5,700
		Total for Project	\$0	\$5,700	\$5,700

Passive Park Elements from Active Reserve Master,

PR-4054	Passive Park elements from Active Reserve Master Plans				
		Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000

Total Sub Program : Parks Furniture	\$565,164	\$1,723,700	\$2,288,864
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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	\$1,800,000	\$1,800,000
		Total for Project	\$0	\$1,800,000	\$1,800,000

Total Sub Program : Parks Rehabilitation	\$0	\$1,800,000	\$1,800,000
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SUB PROGRAM : PASSIVE PARK DEVELOPMENT

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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RECREATION AND SPORT

Mary Lindsay Homestead POS,

PR-2487	Development of Public Open Space Mary Lindsay Homestead, Yanchep				
		Municipal Fund	\$0	\$428,000	\$428,000
		Contributions - Other	\$0	\$180,000	\$180,000
		Total for Project	\$0	\$608,000	\$608,000

Develop Passive Salitage Park, Pearsall,

PR-2573	Completion of northern section Salitage park, Pearsall				
		Municipal Fund	\$0	\$90,000	\$90,000
		Reserve - Carry Forward - Capital Works	\$183,971	\$0	\$183,971
		Total for Project	\$183,971	\$90,000	\$273,971

Develop Passive Park Rendell Park, Koondoola,

PR-2675	Develop Passive Park Rendall Park, Koondoola				
		Reserve - Carry Forward - Capital Works	\$182,504	\$0	\$182,504
		Total for Project	\$182,504	\$0	\$182,504

Develop Passive Park Picnic Cove, Yanchep,

PR-2677	Develop Passive Park Picnic Cove, Yanchep				
		Municipal Fund	\$0	\$480,450	\$480,450
		Reserve - Carry Forward - Capital Works	\$12,900	\$0	\$12,900
		Total for Project	\$12,900	\$480,450	\$493,350

Design Passive Park Hardcastle Park, Landsdale,

PR-3063	Develop passive park Hardcastle Park, Landsdale				
		Municipal Fund	\$0	\$335,000	\$335,000
		Total for Project	\$0	\$335,000	\$335,000

Develop Peace Park, Koondoola,

PR-4050	Develop Peace Park, Koondoola				
		Municipal Fund	\$0	\$50,000	\$50,000
		Grants - Federal Government	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$100,000	\$100,000

Total Sub Program : Passive Park Development			\$379,375	\$1,613,450	\$1,992,825
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SUB PROGRAM : PATHWAYS AND TRAILS

Installation of Bicycle Facilities - Various Locns,

PR-2078	Design and Documentation of top ten projects from Cycle Wanneroo				
		Municipal Fund	\$0	\$75,000	\$75,000
		Grants - Other	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$90,000	\$90,000

New Pathway Hartman Dr, Madeley,

PR-2492	Design of 1225m x 2.5m concrete shared path west side from Hepburn Avenue to Gngangara Road				
		Municipal Fund	\$0	\$132,000	\$132,000
		Total for Project	\$0	\$132,000	\$132,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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RECREATION AND SPORT

New Pathway Ocean Reef Rd, Woodvale,

PR-2496	Construct 1160m x 2.5m shared path south side, Hartman Drive to boundary and to Trappers Drive (subject to CoJ approval) Ocean Reef Road, Woodvale				
		Municipal Fund	\$0	\$220,000	\$220,000
		Grants - Other	\$0	\$87,000	\$87,000
		Contributions - Other	\$0	\$45,000	\$45,000
		Total for Project	\$0	\$352,000	\$352,000

Annual Path Reconstruction Program,

PR-2595	Upgrading of various paths on a priority basis				
		Municipal Fund	\$0	\$85,000	\$85,000
		Total for Project	\$0	\$85,000	\$85,000

Minor Pathway Projects - Unspecified,

PR-2707	Pathway connections to Bus Stops, Children's Crossings, disability access improvements and end of trip facilities				
		Municipal Fund	\$0	\$80,000	\$80,000
		Total for Project	\$0	\$80,000	\$80,000

New Pathway - Boboli Way, Pearsall,

PR-4049	Construct 95m x 2.4m shared path south side back of kerb from #34 to Giardino Way maintain alignment of existing pathway - Boboli Way, Pearsall				
		Municipal Fund	\$0	\$46,000	\$46,000
		Total for Project	\$0	\$46,000	\$46,000

Total Sub Program : Pathways and Trails			\$0	\$785,000	\$785,000
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SUB PROGRAM : SPORTS FACILITIES

Upgrade Changerooms/kiosk - Kingsway Baseball,

PR-1283	Kingsway Regional Sporting Complex Construct Baseball Clubrooms Upgrade				
		Reserve - Carry Forward - Capital Works	\$46,569	\$0	\$46,569
		Total for Project	\$46,569	\$0	\$46,569

Yanchep District Playing Fields Yanchep,

PR-2072	Development of additional playing fields to meet current demand in the Yanchep/Two Rocks area.				
		Municipal Fund	\$0	\$676,583	\$676,583
		Grants - State Government	\$0	\$975,000	\$975,000
		Reserve - Yanchep/Two Rocks DCF	\$1,200,311	\$0	\$1,200,311
		Loan Borrowing - State Treasury	\$0	\$4,151,925	\$4,151,925
		Reserve - Carry Forward - Capital Works	\$68,257	\$0	\$68,257
		Total for Project	\$1,268,568	\$5,803,508	\$7,072,076

Sports Flood Lighting Globe Replacement Program,

PR-2245	Annual sports flood lighting globe replacement program at various sporting venues.				
		Municipal Fund	\$0	\$21,000	\$21,000
		Total for Project	\$0	\$21,000	\$21,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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RECREATION AND SPORT

Yanchep District Sports Amenities Building,

PR-2253	Construction of new sports amenities building at Yanchep Active Open Space				
		Municipal Fund	\$0	\$391,000	\$391,000
		Grants - State Government	\$0	\$770,333	\$770,333
		Reserve - Strategic Projects/Initiatives	\$0	\$638,057	\$638,057
		Reserve - Yanchep/Two Rocks DCF	\$291,000	\$0	\$291,000
		Loan Borrowing - State Treasury	\$0	\$1,047,150	\$1,047,150
		Reserve - Carry Forward - Capital Works	\$120,946	\$0	\$120,946
		Total for Project	\$411,946	\$2,846,540	\$3,258,486

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	\$75,000	\$75,000
		Total for Project	\$0	\$75,000	\$75,000

New Works to Kingsway Olympic Clubrooms,

PR-2621	Kingsway Olympic clubrooms - Design development for construction of new changerooms				
		Municipal Fund	\$0	\$63,000	\$63,000
		Loan Borrowing - State Treasury	\$45,000	\$0	\$45,000
		Total for Project	\$45,000	\$63,000	\$108,000

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	\$42,000	\$42,000
		Total for Project	\$0	\$42,000	\$42,000

Upgrade Wanneroo Showgrounds Skatepark,

PR-2625	Wanneroo Showgrounds - Construction of regional skate park facility and youth precinct				
		Grants - State Government	\$85,438	\$0	\$85,438
		Total for Project	\$85,438	\$0	\$85,438

Sports Ground - Banksia Grove,

PR-2819	Sports Grounds, Banksia Grove - Design and documentation - change rooms and floodlighting				
		Reserve - Carry Forward - Capital Works	\$79,730	\$0	\$79,730
		Total for Project	\$79,730	\$0	\$79,730

Upgrade Warradale Park, Landsdale,

PR-2824	Construction oval extension, earthworks and landscaping and floodlighting. Warradale Park, Landsdale				
		Reserve - Carry Forward - Capital Works	\$91,681	\$0	\$91,681
		Total for Project	\$91,681	\$0	\$91,681

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
RECREATION AND SPORT					
KIS Building Asset Renewal Program,					
PR-2946	Annual allocation for modifications to the facility for new installations, upgrades and renewals.				
		Municipal Fund	\$0	\$35,000	\$35,000
		Reserve - Carry Forward - Capital Works	\$35,000	\$0	\$35,000
		Total for Project	\$35,000	\$35,000	\$70,000
Aquamotion Building Asset Renewal Program,					
PR-2947	Renewal of building asset components to the Wanneroo Aquamotion building and facilities.				
		Municipal Fund	\$0	\$265,000	\$265,000
		Total for Project	\$0	\$265,000	\$265,000
Butler North DOS - Masterplan,					
PR-2955	Butler North District Open Space - Construction of Sports Facilities				
		Municipal Fund	\$0	\$500,000	\$500,000
		Contributions - Other	\$0	\$150,000	\$150,000
		Reserve - Carry Forward - Capital Works	\$100,000	\$0	\$100,000
		Total for Project	\$100,000	\$650,000	\$750,000
Hudson Park, Girrawheen,					
PR-2960	Hudson Park, Girrawheen - Infrastructure Upgrades				
		Reserve - Carry Forward - Capital Works	\$274,000	\$0	\$274,000
		Total for Project	\$274,000	\$0	\$274,000
Riverlinks Park, Clarkson,					
PR-2961	Construct sports amenities and carpark - Riverlinks Park, Clarkson				
		Municipal Fund	\$0	\$1,096,000	\$1,096,000
		Grants - State Government	\$0	\$400,000	\$400,000
		Reserve - Carry Forward - Capital Works	\$20,329	\$0	\$20,329
		Total for Project	\$20,329	\$1,496,000	\$1,516,329
Mary St, Wanneroo - Relocate BMX Club,					
PR-2962	Mary Street, Wanneroo - Relocation of BMX club - Design & Documentation				
		Reserve - Carry Forward - Capital Works	\$15,000	\$0	\$15,000
		Total for Project	\$15,000	\$0	\$15,000
Tennis Court Resurface - Wanneroo Showgrounds,					
PR-2963	Tennis Court Resurface, Wanneroo Showgrounds				
		Reserve - Carry Forward - Capital Works	\$27,191	\$0	\$27,191
		Total for Project	\$27,191	\$0	\$27,191
Development of BMX Track Houghton Park, Carramar,					
PR-3078	BMX - development of BMX. Includes installation of appropriate dirt track material. Houghton Park, Carramar				
		Reserve - Carry Forward - Capital Works	\$20,000	\$0	\$20,000
		Total for Project	\$20,000	\$0	\$20,000
Install Floodlighting Hudson Park, Girrawheen,					
PR-3079	Sports floodlighting - installation (ARMP) Hudson Park, Girrawheen				
		Reserve - Carry Forward - Capital Works	\$80,000	\$0	\$80,000
		Total for Project	\$80,000	\$0	\$80,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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RECREATION AND SPORT

Audit & ARMP Hudson Park, Girrawheen,

PR-3083	Building needs and feasibility assessment (Audits) and concept design (ARMP) Hudson Park, Girrawheen				
	Reserve - Carry Forward - Capital Works		\$40,000	\$0	\$40,000
	Total for Project		\$40,000	\$0	\$40,000

South Ward Active Reserve Building Audits,

PR-3085	Building Needs Assessment & Audit (ARMP) South Ward Active Reserves Building Audits				
	Reserve - Carry Forward - Capital Works		\$40,000	\$0	\$40,000
	Total for Project		\$40,000	\$0	\$40,000

Design Little Athletics Building Kingsway RSC,

PR-3086	Construction of Little Athletics Building - Kingsway Regional Sporting Complex				
	Municipal Fund	\$0	\$36,987	\$36,987	
	Grants - State Government	\$0	\$210,000	\$210,000	
	Loan Borrowing - State Treasury	\$0	\$421,013	\$421,013	
	Reserve - Carry Forward - Capital Works	\$4,960	\$0	\$4,960	
	Total for Project	\$4,960	\$668,000	\$672,960	

Drainage System Jimbub Reserve, Tapping,

PR-3087	Subsoil Drainage system to reduce perched water - Jimbub Reserve, Tapping				
	Municipal Fund	\$0	\$150,000	\$150,000	
	Reserve - Carry Forward - Capital Works	\$61,789	\$0	\$61,789	
	Total for Project	\$61,789	\$150,000	\$211,789	

Upgrade Fencing Gumblossom Reserve, Quinns Rocks,

PR-3089	Fencing Upgrades (ARMP) Gumblossom Reserve, Quinns Rocks				
	Reserve - Carry Forward - Capital Works		\$50,000	\$0	\$50,000
	Total for Project		\$50,000	\$0	\$50,000

Sports Amenities Building Ext Gumblossom Reserve,

PR-3090	Sports amenities building multi-purpose room extension (ARMP) - design and construction - Gumblossom Reserve, Quinns Rocks				
	Municipal Fund	\$0	\$143,000	\$143,000	
	Reserve - Carry Forward - Capital Works	\$105,810	\$0	\$105,810	
	Total for Project	\$105,810	\$143,000	\$248,810	

Sports Amenities Building Ext Ridgewood Reserve,

PR-3091	Sports Amenities Building - Multi-Purpose Room Extension - Detailed design (ARMP) Ridgewood Reserve, Ridgewood				
	Municipal Fund	\$0	\$23,000	\$23,000	
	Reserve - Carry Forward - Capital Works	\$6,100	\$0	\$6,100	
	Total for Project	\$6,100	\$23,000	\$29,100	

Lake Joondalup Park, Wanneroo Floodlighting,

PR-4009	Sports floodlighting design and construction (ARMP) Lake Joondalup Park, Wanneroo				
	Grants - State Government	\$105,000	\$0	\$105,000	
	Reserve - Carry Forward - Capital Works	\$233,720	\$0	\$233,720	
	Total for Project	\$338,720	\$0	\$338,720	

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
RECREATION AND SPORT					
Netball Facility - Kingsway RSC,					
PR-4031	Compliance Audit, Facility Master Plan, toilet upgrades - Kingsway Regional Sporting Complex Netball Facility	Municipal Fund	\$0	\$100,000	\$100,000
		Total for Project	\$0	\$100,000	\$100,000
Yanchep Active Open Space - Oval Ground Works,					
PR-4032	Oval ground works Yanchep Active Open Space	Municipal Fund	\$0	\$395,250	\$395,250
		Loan Borrowing - State Treasury	\$0	\$1,154,750	\$1,154,750
		Total for Project	\$0	\$1,550,000	\$1,550,000
Kingsway Netball Facility - Eastern Floodlights,					
PR-4033	Floodlights for eastern netball courts Kingsway Regional Sporting Complex Netball Facility	Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000
Hudson Park Sports Amenities Building,					
PR-4034	Sports Amenities Building (New / Refurbishments / Additions) - Detailed Design & Construct Stage 1 (ARMP) Hudson Park, Girrawheen	Municipal Fund	\$0	\$572,000	\$572,000
		Total for Project	\$0	\$572,000	\$572,000
Kingsway Regional Sporting Complex-Fenced Dog Area,					
PR-4035	Creation of a fenced dog area Kingsway Regional Sporting Complex	Municipal Fund	\$0	\$25,000	\$25,000
		Total for Project	\$0	\$25,000	\$25,000
Centralised Floodlight Control System,					
PR-4036	Installation of centralised sports floodlight control system various locations	Municipal Fund	\$0	\$73,000	\$73,000
		Total for Project	\$0	\$73,000	\$73,000
South Ward Active Reserves Building Audits Stage 2,					
PR-4037	Building Needs Assessment & Audit (ARMP) South Ward Active Reserves Building Audits Stage 2	Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Install Drink Fountain-John Moloney Park,					
PR-4038	Installation of vandal-proof drink fountain (ARMP) John Moloney Park, Marangaroo	Municipal Fund	\$0	\$7,000	\$7,000
		Total for Project	\$0	\$7,000	\$7,000
Construct Long Jump Pit-Ridgewood Reserve,					
PR-4039	Construction of additional long jump pit and run up Ridgewood Reserve, Ridgewood	Municipal Fund	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$15,000	\$15,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
RECREATION AND SPORT					
Replace Gymnasium Equipment-Aquamotion,					
PR-4040	Programmed Replacement of Gymnasium Equipment Wanneroo Aquamotion				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Install Cricket Wicket - Kingsway RSC,					
PR-4048	Installation of a new Cricket Wicket KSC (AFL Ground) Kingsway Regional Sporting Complex				
		Municipal Fund	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000
Total Sub Program : Sports Facilities			\$3,247,831	\$14,813,048	\$18,060,879
TOTAL PROGRAM : RECREATION AND SPORT			\$5,685,628	\$22,763,298	\$28,448,926

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
DRAINAGE					
SUB PROGRAM : STORMWATER DRAINAGE					
Annual Stormwater Drainage Asset Renewal Program,					
PR-2663	Renewal of stormwater drainage assets on a priority basis.				
		Municipal Fund	\$0	\$25,000	\$25,000
		Total for Project	\$0	\$25,000	\$25,000
Wangara Industrial Drainage Upgrade Catchment A,					
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
		Total for Project	\$0	\$20,000	\$20,000
Design of Catchments,					
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	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Hannaford Way Sump, Clarkson,					
PR-2835	Fees for establishment of easement over existing sump on DoE land Hannaford Way Sump, Clarkson				
		Municipal Fund	\$0	\$18,000	\$18,000
		Total for Project	\$0	\$18,000	\$18,000
Yellagonga Regional Park A,					
PR-2973	Design - Staged implementation program to address the recommendations of the Study to support future Capital Works. Yellagonga Regional Park A				
		Municipal Fund	\$0	\$40,000	\$40,000
		Total for Project	\$0	\$40,000	\$40,000
Yellagonga Regional Park B,					
PR-4030	Design - Staged implementation program to address the recommendations of the Study to support future Capital Works. Yellagonga Regional Park B				
		Municipal Fund	\$0	\$40,000	\$40,000
		Total for Project	\$0	\$40,000	\$40,000
Total Sub Program : Stormwater Drainage			\$0	\$163,000	\$163,000
TOTAL PROGRAM : DRAINAGE			\$0	\$163,000	\$163,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	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	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000

Total Sub Program : Bus Shelters			\$0	\$60,000	\$60,000
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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	\$409,000	\$409,000
		Grants - Federal Government	\$0	\$1,336,000	\$1,336,000
		Grants - MRRP	\$0	\$480,000	\$480,000
		Total for Project	\$0	\$2,225,000	\$2,225,000

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.				
		Municipal Fund	\$0	\$300,000	\$300,000
		Reserve - Neerabup Development Reserve	\$100,000	\$0	\$100,000
		Loan Borrowing - State Treasury	\$390,000	\$0	\$390,000
		Total for Project	\$490,000	\$300,000	\$790,000

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				
		Contributions - TPS Cell 4	\$0	\$650,000	\$650,000
		Reserve - Carry Forward - Capital Works	\$384,464	\$0	\$384,464
		Total for Project	\$384,464	\$650,000	\$1,034,464

Gnangara Rd, Wangara - 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	\$15,000	\$15,000
		Contributions - TPS Cell 7	\$0	\$15,000	\$15,000
		Total for Project	\$0	\$30,000	\$30,000

Old Yanchep Rd, Pinjar -Pederick Rd to Trandos Rd,

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	\$615,498	\$615,498
		Grants - State Government	\$712,000	\$0	\$712,000
		Grants - MRRP	\$0	\$356,000	\$356,000
		Reserve - Carry Forward - Capital Works	\$639,211	\$0	\$639,211
		Total for Project	\$1,351,211	\$971,498	\$2,322,709

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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TRANSPORT

Upgrade of Gnangara Rd, Landsdale/Wangara,

PR-2602	Reconstruct as boulevard on new alignment, includes street lighting. Completion of design and documentation - Gnangara Road, Wangara - Hartman Drive to Mirrabooka Avenue				
		Contributions - TPS Cell 8	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Connolly Dr, Merriwa - Hester Ave to Lukin Dr,

PR-2775	Construction of dual carriageway over two financial years. Connolly Dr, Merriwa - Hester Ave to Lukin Dr				
		Municipal Fund	\$0	\$641,667	\$641,667
		Grants - State Government	\$401,667	\$0	\$401,667
		Grants - MRRP	\$0	\$1,148,333	\$1,148,333
		Reserve - Carry Forward - Capital Works	\$346,568	\$0	\$346,568
		Total for Project	\$748,235	\$1,790,000	\$2,538,235

Franklin Rd, Wanneroo Intersection Upgrades,

PR-2778	Finalise design, documentation and services for protected turning pockets and improved street lighting at each junction on current alignment. Subject to land purchases and service relocation.				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000

Connolly Dr, Clarkson - Neerabup Rd to Hester Ave,

PR-2779	Construction of dual carriageway to be undertaken over two financial years. Connolly Dr, Clarkson - Neerabup Rd to Hester Ave				
		Municipal Fund	\$0	\$796,000	\$796,000
		Grants - State Government	\$90,400	\$0	\$90,400
		Grants - MRRP	\$0	\$1,818,800	\$1,818,800
		Reserve - Carry Forward - Capital Works	\$747,600	\$0	\$747,600
		Total for Project	\$838,000	\$2,614,800	\$3,452,800

Romeo Rd, Carabooda,

PR-2788	Design and document, including public utility service relocations, land requirement plans and clearing permits.				
		Reserve - Carry Forward - Capital Works	\$54,700	\$0	\$54,700
		Total for Project	\$54,700	\$0	\$54,700

Flynn Dr, Banksia Grove,

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				
		Reserve - Carry Forward - Capital Works	\$190,000	\$0	\$190,000
		Total for Project	\$190,000	\$0	\$190,000

Traffic Treatments - Villanova Street, Wanneroo,

PR-2874	Design and documentation of splitter on left turn slip lane from Wanneroo Road - Subject to land Acquisition. Villanova Street, Wanneroo				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
TRANSPORT					
Caporn St & Garden Park Dr, Sinagra Intersection,					
PR-2945	Construction of intersection upgrade works - Caporn Street & Garden Park Drive, Sinagra				
		Grants - Federal Government	\$0	\$120,000	\$120,000
		Reserve - Carry Forward - Capital Works	\$59,221	\$0	\$59,221
		Total for Project	\$59,221	\$120,000	\$179,221
Buckingham Dr, Wangara,					
PR-3070	Roads Rehabilitation: Buckingham Dr, Wangara - Hartman Drive to Dobbin Street				
		Grants - State Government	\$6,667	\$0	\$6,667
		Reserve - Carry Forward - Capital Works	\$3,333	\$0	\$3,333
		Total for Project	\$10,000	\$0	\$10,000
Neerabup Rd, Clarkson - Marmion Ave to Connolly Dr,					
PR-3072	Complete the construction of the dual carriageway Neerabup Road, Clarkson between Marmion Avenue and Connolly Drive.				
		Municipal Fund	\$0	\$300,000	\$300,000
		Grants - Federal Government	\$0	\$2,200,000	\$2,200,000
		Reserve - Carry Forward - Capital Works	\$22,713	\$0	\$22,713
		Total for Project	\$22,713	\$2,500,000	\$2,522,713
Marmion Ave, Butler - Lukin Dr to Butler Blv,					
PR-3073	Construct dual carriageway. Marmion Ave, Butler - Lukin Dr to Butler Blv				
		Municipal Fund	\$0	\$666,667	\$666,667
		Grants - MRRP	\$0	\$1,333,333	\$1,333,333
		Reserve - Carry Forward - Capital Works	\$54,000	\$0	\$54,000
		Total for Project	\$54,000	\$2,000,000	\$2,054,000
Old Yanchep Rd, Pinjar - 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	\$516,667	\$516,667
		Grants - State Government	\$304,332	\$0	\$304,332
		Grants - MRRP	\$0	\$644,533	\$644,533
		Total for Project	\$304,332	\$1,161,200	\$1,465,532
Renew Road - Marangaroo Drive (A),					
PR-4041	Roads Rehabilitation: Marangaroo Drive, Marangaroo (A) - Wanneroo Road to Templeton Crescent				
		Municipal Fund	\$0	\$126,858	\$126,858
		Grants - MRRP	\$0	\$253,715	\$253,715
		Total for Project	\$0	\$380,573	\$380,573
Renew Road - Marangaroo Drive (B),					
PR-4042	Roads Rehabilitation: Marangaroo Drive, Marangaroo (B) - Templeton Crescent to Wanneroo Road				
		Municipal Fund	\$0	\$135,177	\$135,177
		Grants - MRRP	\$0	\$270,354	\$270,354
		Total for Project	\$0	\$405,531	\$405,531

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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TRANSPORT

Marmion Ave, Tamala Park/Mindarie North Bound Carriageway,

PR-4043	Roads Rehabilitation: Marmion Avenue North Bound Carriageway, Tamala Park/Mindarie - 300m north of Tamala Park to Anchorage Drive				
		Municipal Fund	\$0	\$93,800	\$93,800
		Grants - MRRP	\$0	\$187,600	\$187,600
		Total for Project	\$0	\$281,400	\$281,400

Yanchep Beach Rd, Yanchep,

PR-4045	Roads Rehabilitation: Yanchep Beach Road, Yanchep - Ch 350 - Ch 470 (120m section - 50m west) of Wanneroo Road				
		Municipal Fund	\$0	\$18,424	\$18,424
		Grants - MRRP	\$0	\$36,848	\$36,848
		Total for Project	\$0	\$55,272	\$55,272

Mirrabooka Ave, Darch/Landsdale,

PR-4046	MRRP Road Improvement: Upgrade Mirrabooka Avenue, Darch/Landsdale - Hepburn Avenue to Gngangara Road				
		Municipal Fund	\$0	\$100,000	\$100,000
		Grants - MRRP	\$0	\$200,000	\$200,000
		Total for Project	\$0	\$300,000	\$300,000

Destiny Way, Wangara,

PR-4047	Detailed design and cost estimate for proposed extension of Destiny Way, Wangara				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000

Total Sub Program : Roads			\$4,506,876	\$15,895,274	\$20,402,150
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SUB PROGRAM : STREET LANDSCAPING

Street Landscaping-Entry Statements,

PR-2999	Installation of Entry Statements throughout the City - Various locations to be determined				
		Municipal Fund	\$0	\$290,000	\$290,000
		Reserve - Carry Forward - Capital Works	\$50,000	\$0	\$50,000
		Total for Project	\$50,000	\$290,000	\$340,000

Street Landscaping-Hester Ave, Clarkson,

PR-3003	Supplementary planting to existing landscaping. Length of project: 1.7km. Year 1 design, Year 2 Construction and Year 3 Infill planting and maintenance Hester Avenue, Clarkson - Marmion Avenue to Hidden Valley Retreat				
		Municipal Fund	\$0	\$10,000	\$10,000
		Total for Project	\$0	\$10,000	\$10,000

Street Landscaping-Lenore Rd, Wanneroo,

PR-3004	Single carriageway. Length of project: 2.62km. Includes infill planting of entire length and maintenance for 12 months. Lenore Rd, Wanneroo - Ocean Reef Road to High Road				
		Municipal Fund	\$0	\$150,000	\$150,000
		Total for Project	\$0	\$150,000	\$150,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
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TRANSPORT

Street Landscaping-Flynn Dr, Neerabup,

PR-3005	NFNI treatment to verges, embankment planting. Length of project: 3km. Year 1 construction and Year 2 Infill planting and maintenance. Flynn Drive, Neerabup Upgrade to Dual Carriageway – Wanneroo Road to Mather Dr				
		Municipal Fund	\$0	\$70,000	\$70,000
		Total for Project	\$0	\$70,000	\$70,000

Street Landscaping - Gngangara Rd, Landsdale,

PR-4029	Design - Staged implementation program to address the recommendations of the Study to support future Capital Works. Gngangara Road, Landsdale between Mirrabooka Avenue and Sydney Road				
		Municipal Fund	\$0	\$60,000	\$60,000
		Total for Project	\$0	\$60,000	\$60,000

Total Sub Program : Street Landscaping			\$50,000	\$580,000	\$630,000
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SUB PROGRAM : STREET LIGHTING

Street Lighting Upgrade - Various Locations,

PR-1098	Minor upgrades to street lighting				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Street Lighting Two Rocks Rd/Lookout Dr Interection,

PR-2659	Lighting Design drawing Two Rocks Road/Lookout Drive Intersection, Two Rocks				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Street Lighting - Badgerup Rd/Hawkins Rd, Wanneroo,

PR-2863	Install 250HPS luminaires on existing poles Badgerup Road/Hawkins Road, Wanneroo				
		Municipal Fund	\$0	\$112,000	\$112,000
		Total for Project	\$0	\$112,000	\$112,000

Install Street Lighting - Elliot Rd, Wanneroo,

PR-2977	Install street lights Elliot Road, Wanneroo - Wyatt Road to Paltara Way				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000

Total Sub Program : Street Lighting			\$0	\$262,000	\$262,000
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SUB PROGRAM : TRAFFIC TREATMENTS

Traffic Management Projects - Various,

PR-2656	Miscellaneous Traffic Management, Road Safety Audits & Consultancy Services				
		Municipal Fund	\$0	\$130,000	\$130,000
		Total for Project	\$0	\$130,000	\$130,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
TRANSPORT					
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
		Total for Project	\$0	\$15,000	\$15,000
Traffic Treatments - Cooper Street, Madeley,					
PR-2893	Reconstruct Regency Av intersection to change road priority				
		Municipal Fund	\$0	\$40,000	\$40,000
		Grants - Federal Government	\$0	\$220,000	\$220,000
		Total for Project	\$0	\$260,000	\$260,000
Traffic Treatments - Koondooa Ave, Koondoola,					
PR-2902	Upgrade the geometry of the Hollingsworth Avenue roundabout including pre-deflection to the eastern and western approaches. Add grab rails, tactile paving and kerb ramp fillets to pedestrian crossings.				
		Municipal Fund	\$0	\$125,000	\$125,000
		Total for Project	\$0	\$125,000	\$125,000
Install Traffic Signals - Joondalup Dr/Cheriton Dr,					
PR-2927	Install traffic signals at the intersection of Joondalup Drive and Cheriton Drive, Carramar				
		Reserve - Carry Forward - Capital Works	\$25,000	\$0	\$25,000
		Total for Project	\$25,000	\$0	\$25,000
Traffic Treatments - Anchorage Dr, Mindarie,					
PR-2978	Design & documentation for installing traffic management treatments along Anchorage Drive as per City of Wanneroo Drawing No. 2916-1-0 Anchorage Dr (South), Mindarie				
		Reserve - Carry Forward - Capital Works	\$291,298	\$0	\$291,298
		Total for Project	\$291,298	\$0	\$291,298
Traffic Treatments - Parin Rd, Marangaroo,					
PR-2982	Install traffic management treatments				
		Municipal Fund	\$0	\$90,000	\$90,000
		Reserve - Carry Forward - Capital Works	\$83,700	\$0	\$83,700
		Total for Project	\$83,700	\$90,000	\$173,700
Traffic Treatments - Clarkson Ave, Tapping,					
PR-2986	Design Stage 1: Install traffic management treatments along Clarkson Avenue between Berigora Avenue and Waldburg Drive - Clarkson Avenue, Tapping				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Traffic Treatments - Ainsbury Pde, Clarkson,					
PR-2987	Install traffic management treatments - Ainsbury Parade, Clarkson				
		Municipal Fund	\$0	\$185,000	\$185,000
		Total for Project	\$0	\$185,000	\$185,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
TRANSPORT					
Traffic Treatments - Templeton Cres, Girrawheen,					
PR-2988	Install traffic management treatments - Templeton Crescent, Girrawheen				
		Reserve - Carry Forward - Capital Works	\$42,908	\$0	\$42,908
		Total for Project	\$42,908	\$0	\$42,908
Traffic Treatments - Kingsway Stage 3, Madeley,					
PR-3097	Design and documentation of the Stage 3 Kingsway Traffic Management Scheme between Wanneroo Road and Ashdale Boulevard				
		Municipal Fund	\$0	\$50,000	\$50,000
		Total for Project	\$0	\$50,000	\$50,000
Traffic Treatments Highclere/Hepburn Intersection,					
PR-3098	Traffic study to improve safety at intersection				
		Municipal Fund	\$0	\$25,000	\$25,000
		Total for Project	\$0	\$25,000	\$25,000
Traffic Treatments Mirrabooka Ave, Girrawheen,					
PR-3099	Design and documentation - Upgrade works on Mirrabooka Avenue, Girrawheen adjacent to Mercy College and Golders Way				
		Municipal Fund	\$0	\$20,000	\$20,000
		Total for Project	\$0	\$20,000	\$20,000
Traffic Treatments-Mirrabooka/Southmead Dr,					
PR-4007	Installation of guardrail on the northwest corner of the Mirrabooka Ave and Southmead Dve intersection				
		Reserve - Carry Forward - Capital Works	\$24,079	\$0	\$24,079
		Total for Project	\$24,079	\$0	\$24,079
Construct access rd from Buffalo Ave-Gavranich Way,					
PR-4025	Gnangara Rd/Marathon Loop intersection upgrade in accordance with Council resolution of 13 Oct 2015 meeting.				
		Municipal Fund	\$0	\$180,000	\$180,000
		Total for Project	\$0	\$180,000	\$180,000
Traffic Treatments - Pipidinny Rd, Eglinton,					
PR-4059	Federal Blackspot Funded - Install edgelines and RRPMS over length of project. Widen pavement to provide sealed shoulders from SLK 1.10 to SLK 1.65. Provide curve warning signs - Pipidinny Road, Eglinton				
		Grants - Federal Government	\$0	\$490,000	\$490,000
		Total for Project	\$0	\$490,000	\$490,000
Traffic Treatments - Girrawheen Dr, Girrawheen,					
PR-4060	Federal Blackspot funded - At the intersection of Marangaroo Drive - Skid resistant treatment to whole approach (South leg only) - Girrawheen Drive, Girrawheen				
		Grants - Federal Government	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$30,000	\$30,000

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
TRANSPORT					
Traffic Treatments - Hepburn Ave, Maranagroo,					
PR-4061	Federal Blackspot Funded - At the intersection of Mirrabooka Avenue - Skid resistant treatment to through movement only on all approaches - Hepburn Avenue, Marangaroo				
		Grants - Federal Government	\$0	\$115,000	\$115,000
		Total for Project	\$0	\$115,000	\$115,000
Traffic Treatments - Mirrabooka Ave, Girrawheen,					
PR-4062	Federal Blackspot Funded - At the intersection of Marangaroo Drive - Skid resistant treatment to through movement only (South, West and North leg) - Mirrabooka Avenue, Girrawheen				
		Grants - Federal Government	\$0	\$96,000	\$96,000
		Total for Project	\$0	\$96,000	\$96,000
Traffic Treatments - Hartman Dr, Darch,					
PR-4063	State Blackspot Funded - At the intersection of Kingsway - Skid resistant treatment to through movement only (North and South leg) - Hartman Drive, Darch				
		Municipal Fund	\$0	\$15,000	\$15,000
		Grants - State Government	\$0	\$30,000	\$30,000
		Total for Project	\$0	\$45,000	\$45,000
Traffic Treatments - Anchorage Dr North, Mindarie,					
PR-4064	State Blackspot Funded - At the intersection of Bergen Way - Geometric realignment of intersection and seagull treatment. *Provision of footpath connection including reconstruction of median island to provide refuge. Adjustment of signage and line marking to match - Anchorage Drive North, Mindarie				
		Municipal Fund	\$0	\$12,000	\$12,000
		Grants - State Government	\$0	\$24,000	\$24,000
		Total for Project	\$0	\$36,000	\$36,000
Total Sub Program : Traffic Treatments			\$466,985	\$1,912,000	\$2,378,985
TOTAL PROGRAM : TRANSPORT			\$5,023,861	\$18,709,274	\$23,733,135

**2016/2017 CAPITAL WORKS PROGRAM
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2015/2016 Carry Forward	2016/2017	TOTAL
WASTE MANAGEMENT					
SUB PROGRAM : WASTE MANAGEMENT					
New Vehicle Purchases - Waste Management,					
PR-1035	New Vehicle Purchases - Waste Management				
	Reserve - Domestic Refuse		\$0	\$465,000	\$465,000
	Total for Project		\$0	\$465,000	\$465,000
Vehicle Replacement - Waste Management (Domestic),					
PR-1037	Replace Vehicle - Domestic Waste Plant Replacement Reserve				
	Reserve - Plant Replacement		\$1,410,000	\$1,583,607	\$2,993,607
	Total for Project		\$1,410,000	\$1,583,607	\$2,993,607
Vehicle Upgrades - Waste Management,					
PR-1038	Vehicle Upgrades - Waste Management				
	Reserve - Domestic Refuse		\$0	\$50,000	\$50,000
	Total for Project		\$0	\$50,000	\$50,000
Total Sub Program : Waste Management			\$1,410,000	\$2,098,607	\$3,508,607
TOTAL PROGRAM : WASTE MANAGEMENT			\$1,410,000	\$2,098,607	\$3,508,607

Total of All Programs :		\$16,887,436	\$75,540,951	\$92,428,387
Total Budget :				\$92,428,387