



**CAPITAL WORKS BUDGET**

**2018/2019**

**CAPITAL WORKS PROGRAM**

**2018/2019 CAPITAL WORKS PROGRAM  
SOURCE OF FUND - SUMMARY**



<u>Funding Source</u>	<u>2017/2018 Carry Forward</u>	<u>2018/2019</u>	<u>Total</u>
Municipal Fund	0	25,066,169	25,066,169
Grants - Federal Government	101,270	1,163,972	1,265,242
Grants - State Government	1,664,774	3,354,334	5,019,108
Grants - MRRP	158,253	4,299,992	4,458,245
Contributions - TPS Cell 6	7,000	29,600	36,600
Contributions - TPS Cell 7	7,000	0	7,000
Contributions - Other	208,000	1,961,621	2,169,621
Reserve - Asset Renewal	809,887	2,710,160	3,520,047
Reserve - Asset Replacement	2,064,835	2,360,014	4,424,849
Reserve - Carry Forward Capital Works	4,667,264	0	4,667,264
Reserve - Domestic Refuse	0	50,000	50,000
Reserve - Plant Replacement	1,000,349	3,886,423	4,886,772
Reserve - Golf Courses	1,066,093	0	1,066,093
Reserve - Neerabup Development	267,994	782,000	1,049,994
Reserve - Section 152	263,248	15,265	278,513
Reserve - Strategic Projects/Initiatives	2,396,091	6,979,090	9,375,181
Loan Borrowing - State Treasury	1,170,554	1,970,367	3,140,921
Contributions - TPS Cell 1	0	91,897	91,897
Contributions - TPS Cell 2	0	33,603	33,603
Contributions - TPS Cell 9	0	100,000	100,000
Grants - Restricted Cash	174,838	12,000,000	12,174,838
Loan Borrowing - Yanchep DCP	207,492	0	207,492
Reserve - Coastal Management Works	0	300,000	300,000
<b>TOTAL OF ALL FUNDING SOURCES :</b>	<b>16,234,942</b>	<b>67,154,507</b>	<b>83,389,449</b>

**Total BUDGET :**

**\$ 83,389,449**

**2017/2018 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



<b>Program</b>	<b>Funding Source</b>	<b>2017/2018 Carry Forward</b>	<b>2018/2019</b>	<b>TOTAL</b>
<b>Community</b>				
	Municipal Fund	\$ 0	\$ 1,548,400	\$ 1,548,400
	Grants - State Government	\$ 644,735	\$ 533,500	\$ 1,178,235
	Contributions - Other	\$ 0	\$ 38,000	\$ 38,000
	Contributions - TPS Cell 6	\$ 0	\$ 29,600	\$ 29,600
	Reserve - Strategic Projects/Initiatives	\$ 227,090	\$ 102,170	\$ 329,260
	Contributions - TPS Cell 1	\$ 0	\$ 61,897	\$ 61,897
	Contributions - TPS Cell 2	\$ 0	\$ 3,603	\$ 3,603
	Loan Borrowing - Yanchep DCP	\$ 7,577	\$ 0	\$ 7,577
	Reserve - Carry Forward Capital Works	\$ 581,236	\$ 0	\$ 581,236
	<b>Total of Program</b>	<b>\$ 1,460,638</b>	<b>\$ 2,317,170</b>	<b>\$ 3,777,808</b>
<b>Corporate</b>				
	Municipal Fund	\$ 0	\$ 3,165,710	\$ 3,165,710
	Reserve - Asset Replacement	\$ 1,960,750	\$ 1,360,014	\$ 3,320,764
	Reserve - Domestic Refuse	\$ 0	\$ 50,000	\$ 50,000
	Reserve - Plant Replacement	\$ 1,000,349	\$ 3,886,423	\$ 4,886,772
	Reserve - Strategic Projects/Initiatives	\$ 716,320	\$ 78,483	\$ 794,803
	Reserve - Asset Renewal	\$ 809,887	\$ 0	\$ 809,887
	Reserve - Carry Forward Capital Works	\$ 964,263	\$ 0	\$ 964,263
	<b>Total of Program</b>	<b>\$ 5,451,569</b>	<b>\$ 8,540,630</b>	<b>\$ 13,992,199</b>
<b>Drainage</b>				
	Municipal Fund	\$ 0	\$ 1,010,000	\$ 1,010,000
	Reserve - Carry Forward Capital Works	\$ 65,000	\$ 0	\$ 65,000
	<b>Total of Program</b>	<b>\$ 65,000</b>	<b>\$ 1,010,000</b>	<b>\$ 1,075,000</b>
<b>Investment</b>				
	Municipal Fund	\$ 0	\$ 235,000	\$ 235,000
	Reserve - Strategic Projects/Initiatives	\$ 20,000	\$ 20,000	\$ 40,000
	Loan Borrowing - State Treasury	\$ 202,432	\$ 300,000	\$ 502,432
	Reserve - Carry Forward Capital Works	\$ 62,775	\$ 0	\$ 62,775
	Reserve - Neerabup Development	\$ 267,994	\$ 782,000	\$ 1,049,994
	<b>Total of Program</b>	<b>\$ 553,201</b>	<b>\$ 1,337,000</b>	<b>\$ 1,890,201</b>
<b>Recreation and Sport</b>				
	Municipal Fund	\$ 0	\$ 11,604,256	\$ 11,604,256
	Grants - Federal Government	\$ 29,405	\$ 0	\$ 29,405
	Grants - State Government	\$ 654,209	\$ 1,613,500	\$ 2,267,709
	Contributions - Other	\$ 208,000	\$ 1,923,621	\$ 2,131,621
	Reserve - Asset Replacement	\$ 104,085	\$ 1,000,000	\$ 1,104,085
	Reserve - Golf Courses	\$ 1,066,093	\$ 0	\$ 1,066,093
	Reserve - Strategic Projects/Initiatives	\$ 1,281,601	\$ 6,003,437	\$ 7,285,038
	Loan Borrowing - State Treasury	\$ 968,122	\$ 1,670,367	\$ 2,638,489
	Contributions - TPS Cell 2	\$ 0	\$ 30,000	\$ 30,000
	Contributions - TPS Cell 9	\$ 0	\$ 100,000	\$ 100,000
	Loan Borrowing - Yanchep DCP	\$ 199,915	\$ 0	\$ 199,915
	Reserve - Asset Renewal	\$ 0	\$ 2,710,160	\$ 2,710,160
	Reserve - Carry Forward Capital Works	\$ 2,385,436	\$ 0	\$ 2,385,436
	Reserve - Coastal Management Works	\$ 0	\$ 300,000	\$ 300,000
	Reserve - Section 152	\$ 263,248	\$ 15,265	\$ 278,513
	<b>Total of Program</b>	<b>\$ 7,160,114</b>	<b>\$ 26,970,606</b>	<b>\$ 34,130,720</b>

**2017/2018 CAPITAL WORKS PROGRAM  
PROGRAM - SOURCE OF FUND - SUMMARY**



<b>Program</b>	<b>Funding Source</b>	<b>2017/2018 Carry Forward</b>	<b>2018/2019</b>	<b>TOTAL</b>
<b>Transport</b>				
	Municipal Fund	\$ 0	\$ 7,502,803	\$ 7,502,803
	Grants - Federal Government	\$ 71,865	\$ 1,163,972	\$ 1,235,837
	Grants - State Government	\$ 365,830	\$ 1,207,334	\$ 1,573,164
	Grants - MRRP	\$ 158,253	\$ 4,299,992	\$ 4,458,245
	Contributions - TPS Cell 6	\$ 7,000	\$ 0	\$ 7,000
	Contributions - TPS Cell 7	\$ 7,000	\$ 0	\$ 7,000
	Reserve - Strategic Projects/Initiatives	\$ 151,080	\$ 775,000	\$ 926,080
	Contributions - TPS Cell 1	\$ 0	\$ 30,000	\$ 30,000
	Grants - Restricted Cash	\$ 174,838	\$ 12,000,000	\$ 12,174,838
	Reserve - Carry Forward Capital Works	\$ 608,554	\$ 0	\$ 608,554
	<b>Total of Program</b>	<b>\$ 1,544,420</b>	<b>\$ 26,979,101</b>	<b>\$ 28,523,521</b>
<b>Total of All Programs :</b>		<b>\$ 16,234,942</b>	<b>\$ 67,154,507</b>	<b>\$ 83,389,449</b>
<b>Total BUDGET :</b>				<b>\$ 83,389,449</b>



**CAPITAL WORKS BUDGET**

**2018/2019**

**CAPITAL WORKS PROGRAM**

**PROJECT DETAILS**



**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>INVESTMENT</b>					
<b>SUB PROGRAM : INVESTMENT PROJECTS</b>					
<b>Develop Industrial Estate - Neerabup,</b>					
PR-1006	Offset package and environmental consultant				
	Reserve - Neerabup Development		\$0	\$282,000	\$282,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$282,000</b>	<b>\$282,000</b>
<b>Quinns Beach Caravan Park - Upgrade Program,</b>					
PR-1010	Quinns Rocks Caravan Park Redevelopment				
	Reserve - Strategic Projects/Initiatives		\$0	\$20,000	\$20,000
	Reserve - Carry Forward Capital Works		\$57,775	\$0	\$57,775
	<b>Total for Project</b>		<b>\$57,775</b>	<b>\$20,000</b>	<b>\$77,775</b>
<b>Motivation Dr, Wangara,</b>					
PR-1587	Lot 9005 contaminated sites investigation/remediation				
	Loan Borrowing - State Treasury		\$202,432	\$300,000	\$502,432
	<b>Total for Project</b>		<b>\$202,432</b>	<b>\$300,000</b>	<b>\$502,432</b>
<b>Renewal of Leased Buildings,</b>					
PR-2565	Renewal, refurbishment or replacement of leased buildings - various locations				
	Municipal Fund		\$0	\$62,000	\$62,000
	<b>Total for Project</b>		<b>\$0</b>	<b>\$62,000</b>	<b>\$62,000</b>
<b>Neerabup Industrial Area Entry Statement,</b>					
PR-3055	Installation of an entry statement for Neerabup Industrial Area				
	Reserve - Neerabup Development		\$3,000	\$0	\$3,000
	<b>Total for Project</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>WSSC Shed &amp; Toilets,</b>					
PR-4019	Wanneroo Sports & Social Club - Toilets and Storage shed - Design and construction				
	Municipal Fund		\$0	\$173,000	\$173,000
	Reserve - Carry Forward Capital Works		\$5,000	\$0	\$5,000
	<b>Total for Project</b>		<b>\$5,000</b>	<b>\$173,000</b>	<b>\$178,000</b>
<b>Acquisition of Land on Moorpark Ave, Yanchep,</b>					
PR-4065	Moorpark Avenue, Yanchep - Acquisition of land				
	Reserve - Strategic Projects/Initiatives		\$20,000	\$0	\$20,000
	<b>Total for Project</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Neerabup Industrial Area Development,</b>					
PR-4088	Neerabup Industrial Area, Neerabup - Development				
	Reserve - Neerabup Development		\$264,994	\$500,000	\$764,994
	<b>Total for Project</b>		<b>\$264,994</b>	<b>\$500,000</b>	<b>\$764,994</b>
<b>Total Sub Program : Investment Projects</b>			<b>\$553,201</b>	<b>\$1,337,000</b>	<b>\$1,890,201</b>
<b>TOTAL PROGRAM : INVESTMENT</b>			<b>\$553,201</b>	<b>\$1,337,000</b>	<b>\$1,890,201</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>CORPORATE</b>					
<b>SUB PROGRAM : CORPORATE BUILDINGS</b>					
<b>Upgrade Corporate Buildings - Minor Works,</b>					
PR-1042	Building minor works at various corporate buildings, Civic Centre and Ashby Operations Centre				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Civic area furniture refurbishment and replacement,</b>					
PR-2214	Civic centre furniture refurbishment and replacement				
		Reserve - Carry Forward Capital Works	\$7,060	\$0	\$7,060
		<b>Total for Project</b>	<b>\$7,060</b>	<b>\$0</b>	<b>\$7,060</b>
<b>Civic Centre, Wanneroo Extension,</b>					
PR-2332	Extension of existing Civic Centre building to accommodate staffing growth. Construction Phase funded over three years.				
		Reserve - Strategic Projects/Initiatives	\$716,320	\$32,483	\$748,803
		<b>Total for Project</b>	<b>\$716,320</b>	<b>\$32,483</b>	<b>\$748,803</b>
<b>New Exhibition for Wanneroo Regional Museum,</b>					
PR-2557	New Exhibition for Wanneroo Regional Museum				
		Municipal Fund	\$0	\$15,000	\$15,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Building Assets Renewal Program - Various Location,</b>					
PR-2558	Renewal, rehabilitation or replacement of building assets as identified and predicted through modelling. Includes roofs, mechanical services, HVAC etc.				
		Municipal Fund	\$0	\$73,000	\$73,000
		Reserve - Asset Renewal	\$809,887	\$0	\$809,887
		<b>Total for Project</b>	<b>\$809,887</b>	<b>\$73,000</b>	<b>\$882,887</b>
<b>Total Sub Program : Corporate Buildings</b>			<b>\$1,533,267</b>	<b>\$170,483</b>	<b>\$1,703,750</b>



**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>CORPORATE</b>					
<b>SUB PROGRAM : FLEET MGT - CORPORATE</b>					
<b>Purchase New Vehicles - Corporate,</b>					
PR-1034	Purchase New Vehicles - Corporate				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Vehicle Replacement - Waste Management (Domestic),</b>					
PR-1037	Replace Vehicle - Domestic Waste Plant				
		Reserve - Plant Replacement	\$360,000	\$959,754	\$1,319,754
		<b>Total for Project</b>	<b>\$360,000</b>	<b>\$959,754</b>	<b>\$1,319,754</b>
<b>Vehicle Upgrades - Waste Management,</b>					
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>
<b>Replace Plant - General Plant,</b>					
PR-1658	Replace Plant - General Plant				
		Reserve - Plant Replacement	\$0	\$347,216	\$347,216
		<b>Total for Project</b>	<b>\$0</b>	<b>\$347,216</b>	<b>\$347,216</b>
<b>Replace Plant - Light Vehicle,</b>					
PR-1659	Replace Plant - Light Vehicle				
		Reserve - Plant Replacement	\$417,359	\$1,767,614	\$2,184,973
		<b>Total for Project</b>	<b>\$417,359</b>	<b>\$1,767,614</b>	<b>\$2,184,973</b>
<b>Replace Plant - Heavy Truck,</b>					
PR-1660	Replace Plant - Heavy Truck				
		Reserve - Plant Replacement	\$222,990	\$811,839	\$1,034,829
		<b>Total for Project</b>	<b>\$222,990</b>	<b>\$811,839</b>	<b>\$1,034,829</b>
	<b>Total Sub Program : Fleet Mgt - Corporate</b>		<b>\$1,000,349</b>	<b>\$3,986,423</b>	<b>\$4,986,772</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>CORPORATE</b>					
<b>SUB PROGRAM : IT EQUIPMENT &amp; SOFTWARE</b>					
<b>Purchase New IT Equipment and Software,</b>					
PR-1031	Purchase New IT equipment and software				
		Municipal Fund	\$0	\$1,372,220	\$1,372,220
		Reserve - Carry Forward Capital Works	\$210,745	\$0	\$210,745
		<b>Total for Project</b>	<b>\$210,745</b>	<b>\$1,372,220</b>	<b>\$1,582,965</b>
<b>Replace IT Equipment and Software,</b>					
PR-1032	Replace IT equipment and software				
		Municipal Fund	\$0	\$1,135,434	\$1,135,434
		Reserve - Carry Forward Capital Works	\$163,542	\$0	\$163,542
		<b>Total for Project</b>	<b>\$163,542</b>	<b>\$1,135,434</b>	<b>\$1,298,976</b>
<b>Upgrade IT Equipment and Software,</b>					
PR-1033	Upgrade Information Technology equipment and software				
		Municipal Fund	\$0	\$105,000	\$105,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>Upgrade Corporate Business Systems,</b>					
PR-1883	Upgrade Corporate Business Systems				
		Municipal Fund	\$0	\$57,000	\$57,000
		Reserve - Carry Forward Capital Works	\$126,493	\$0	\$126,493
		<b>Total for Project</b>	<b>\$126,493</b>	<b>\$57,000</b>	<b>\$183,493</b>
<b>Purchase Corporate Business Systems,</b>					
PR-2098	Purchase Corporate Business Systems				
		Municipal Fund	\$0	\$120,000	\$120,000
		Reserve - Carry Forward Capital Works	\$18,479	\$0	\$18,479
		<b>Total for Project</b>	<b>\$18,479</b>	<b>\$120,000</b>	<b>\$138,479</b>
<b>Enterprise Software Renewal Program,</b>					
PR-4028	Procure & Implement Payroll (HR) Solution - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$146,683	\$36,000	\$182,683
		<b>Total for Project</b>	<b>\$146,683</b>	<b>\$36,000</b>	<b>\$182,683</b>
<b>ESR - Integration Solution,</b>					
PR-4030	Procure and Implement Enterprise Integration Solution - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$147,213	\$0	\$147,213
		Reserve - Carry Forward Capital Works	\$158,000	\$0	\$158,000
		<b>Total for Project</b>	<b>\$305,213</b>	<b>\$0</b>	<b>\$305,213</b>
<b>Procure and Implement Enterprise Financial System,</b>					
PR-4055	Procure and Implement Enterprise Financial System - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$1,025,104	\$360,264	\$1,385,368
		<b>Total for Project</b>	<b>\$1,025,104</b>	<b>\$360,264</b>	<b>\$1,385,368</b>
<b>ESR - Asset Management System,</b>					
PR-4068	Procure and Implement Enterprise Asset Management System - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$641,750	\$0	\$641,750
		<b>Total for Project</b>	<b>\$641,750</b>	<b>\$0</b>	<b>\$641,750</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>CORPORATE</b>					
<b>ESR - Performance Reporting Solution,</b>					
PR-4069	Procure and Implement Performance Reporting Solution - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$0	\$190,000	\$190,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>ESR - Reporting Portal,</b>					
PR-4070	Procure and Implement Reporting Portal - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$0	\$312,500	\$312,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$312,500</b>	<b>\$312,500</b>
<b>ESR - CRM System,</b>					
PR-4071	Procure and Implement CRM System - Enterprise Software Renewal				
		Reserve - Asset Replacement	\$0	\$461,250	\$461,250
		<b>Total for Project</b>	<b>\$0</b>	<b>\$461,250</b>	<b>\$461,250</b>
<b>Procure &amp; Implement Facilities Management System,</b>					
PR-4074	Procure and Implement Facilities Management System				
		Reserve - Carry Forward Capital Works	\$140,000	\$0	\$140,000
		<b>Total for Project</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$140,000</b>
<b>Enterprise Project Management System,</b>					
PR-4075	Enterprise Project Management System (EPM)				
		Municipal Fund	\$0	\$60,000	\$60,000
		Reserve - Strategic Projects/Initiatives	\$0	\$46,000	\$46,000
		Reserve - Carry Forward Capital Works	\$53,000	\$0	\$53,000
		<b>Total for Project</b>	<b>\$53,000</b>	<b>\$106,000</b>	<b>\$159,000</b>
<b>Procure and Implement Human Resource Systems,</b>					
PR-4077	Procure and implement Human Resource Systems				
		Municipal Fund	\$0	\$128,056	\$128,056
		Reserve - Carry Forward Capital Works	\$86,944	\$0	\$86,944
		<b>Total for Project</b>	<b>\$86,944</b>	<b>\$128,056</b>	<b>\$215,000</b>
<b>Total Sub Program : IT Equipment &amp; Software</b>			<b>\$2,917,953</b>	<b>\$4,383,724</b>	<b>\$7,301,677</b>
<b>TOTAL PROGRAM : CORPORATE</b>			<b>\$5,451,569</b>	<b>\$8,540,630</b>	<b>\$13,992,199</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>COMMUNITY</b>					
<b>SUB PROGRAM : COMMUNITY BUILDINGS</b>					
<b>Upgrade Community Buildings - Minor Works,</b>					
PR-1015	Building minor works at various community buildings				
		Municipal Fund	\$0	\$75,000	\$75,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Yanchep Surf Life Saving Club,</b>					
PR-1048	Development Yanchep Surf Lifesaving Club				
		Grants - State Government	\$180,000	\$0	\$180,000
		Loan Borrowing - Yanchep DCP	\$7,577	\$0	\$7,577
		<b>Total for Project</b>	<b>\$187,577</b>	<b>\$0</b>	<b>\$187,577</b>
<b>Construct Community Centre - Quinns Surf Life Savings Club,</b>					
PR-1121	Community Centre construction - Quinns Mindarie Surf Life Saving Club				
		Reserve - Carry Forward Capital Works	\$111,967	\$0	\$111,967
		<b>Total for Project</b>	<b>\$111,967</b>	<b>\$0</b>	<b>\$111,967</b>
<b>Building Assets Renewal Program,</b>					
PR-1904	Renewal, rehabilitation or replacement of building assets				
		Municipal Fund	\$0	\$326,000	\$326,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$326,000</b>	<b>\$326,000</b>
<b>Universal Access Improvement Program-Variou sFacilities,</b>					
PR-1999	To improve access for users with a disability to buildings and facilities within buildings to current BCA standards				
		Municipal Fund	\$0	\$170,000	\$170,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>
<b>Furniture Replacement Program,</b>					
PR-2203	Systematic replacement of existing furniture in community facilities located within the City				
		Municipal Fund	\$0	\$32,400	\$32,400
		<b>Total for Project</b>	<b>\$0</b>	<b>\$32,400</b>	<b>\$32,400</b>
<b>Purchase of various art collection items,</b>					
PR-2213	Acquisition of art collection items - Various				
		Municipal Fund	\$0	\$16,000	\$16,000
		Reserve - Carry Forward Capital Works	\$1,000	\$0	\$1,000
		<b>Total for Project</b>	<b>\$1,000</b>	<b>\$16,000</b>	<b>\$17,000</b>
<b>Mary Lindsay Homestead Building, Yanchep,</b>					
PR-2467	Mary Lindsay Homestead Building, Yanchep - Building redevelopment design and construction				
		Reserve - Carry Forward Capital Works	\$186,564	\$0	\$186,564
		<b>Total for Project</b>	<b>\$186,564</b>	<b>\$0</b>	<b>\$186,564</b>
<b>Southern Suburbs Library,</b>					
PR-2664	Detailed development and tender documentation Southern Suburbs Library (Kingsway)				
		Reserve - Strategic Projects/Initiatives	\$227,090	\$0	\$227,090
		Reserve - Carry Forward Capital Works	\$84,150	\$0	\$84,150
		<b>Total for Project</b>	<b>\$311,240</b>	<b>\$0</b>	<b>\$311,240</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>COMMUNITY</b>					
<b>Libraries Furniture Replacement Program,</b>					
PR-3036	Systematic replacement of existing furniture in the libraries located within the City				
		Municipal Fund	\$0	\$41,000	\$41,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$41,000</b>	<b>\$41,000</b>
<b>Upgrade Pathway Elliot Rd Clubrooms,</b>					
PR-3040	Elliot Road Clubrooms, Wanneroo - Upgrade of pathway and universal access between the clubrooms and the tennis courts				
		Reserve - Carry Forward Capital Works	\$161,320	\$0	\$161,320
		<b>Total for Project</b>	<b>\$161,320</b>	<b>\$0</b>	<b>\$161,320</b>
<b>Heritage &amp; Museum Interpretation Program,</b>					
PR-3042	Recurring program various heritage and museum interpretative signage				
		Municipal Fund	\$0	\$10,000	\$10,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Upgrades to Alexander Adult Daycare Centre,</b>					
PR-4024	Upgrades to Alexander Heights Adult Day Care Centre				
		Grants - State Government	\$3,875	\$533,500	\$537,375
		Reserve - Carry Forward Capital Works	\$21,000	\$0	\$21,000
		<b>Total for Project</b>	<b>\$24,875</b>	<b>\$533,500</b>	<b>\$558,375</b>
<b>Clarkson Youth Centre, Clarkson - Equipment Upgrades,</b>					
PR-4079	Clarkson Youth Centre, Clarkson - Equipment Upgrades				
		Grants - State Government	\$9,700	\$0	\$9,700
		<b>Total for Project</b>	<b>\$9,700</b>	<b>\$0</b>	<b>\$9,700</b>
<b>Girrawheen SSC - Install PA System,</b>					
PR-4084	Girrawheen Seniors Community Centre, Girrawheen - Installation of public address system in the main hall				
		Grants - State Government	\$208,000	\$0	\$208,000
		Reserve - Carry Forward Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$218,000</b>	<b>\$0</b>	<b>\$218,000</b>
<b>Margaret Cockman Pavilion - Install Insulation,</b>					
PR-4087	Margaret Cockman Pavilion, Wanneroo Showgrounds - Installation of Insulation - Install wall and ceiling insulation to reduce noise and control heat				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Girrawheen Hub - Fitout,</b>					
PR-4141	Girrawheen Hub - Fitout				
		Reserve - Carry Forward Capital Works	\$5,235	\$0	\$5,235
		<b>Total for Project</b>	<b>\$5,235</b>	<b>\$0</b>	<b>\$5,235</b>
<b>Girrawheen Hub, Girrawheen - CALD/Pop Up Offices,</b>					
PR-4149	Girrawheen Hub, Girrawheen - CALD/Pop Up Offices				
		Grants - State Government	\$6,250	\$0	\$6,250
		<b>Total for Project</b>	<b>\$6,250</b>	<b>\$0</b>	<b>\$6,250</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>COMMUNITY</b>					
<b>Construct various bin store roofs &amp; structures,</b>					
PR-4161	Construct various bin store roofs & structures				
		Municipal Fund	\$0	\$25,000	\$25,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Sub Program : Community Buildings</b>			<b>\$1,223,728</b>	<b>\$1,278,900</b>	<b>\$2,502,628</b>
<b>SUB PROGRAM : COMMUNITY SAFETY</b>					
<b>Community Safety - Expansion of CCTV Network,</b>					
PR-2094	Expansion of CCTV network and supporting infrastructure				
		Municipal Fund	\$0	\$150,000	\$150,000
		Reserve - Strategic Projects/Initiatives	\$0	\$102,170	\$102,170
		<b>Total for Project</b>	<b>\$0</b>	<b>\$252,170</b>	<b>\$252,170</b>
<b>Two Rocks Bush Fire Brigade facility upgrade - Civil works,</b>					
PR-4166	Two Rocks Bush Fire Brigade facility upgrade - Civil works				
		Grants - State Government	\$182,740	\$0	\$182,740
		<b>Total for Project</b>	<b>\$182,740</b>	<b>\$0</b>	<b>\$182,740</b>
<b>Total Sub Program : Community Safety</b>			<b>\$182,740</b>	<b>\$252,170</b>	<b>\$434,910</b>
<b>SUB PROGRAM : CONSERVATION RESERVES</b>					
<b>Upgrade Fencing - Conservation Reserves,</b>					
PR-1101	Install conservation protection fencing at: Tuscan Park, Franklin Park and Frangipani Park				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Various Locations - Undertake Restoration Works,</b>					
PR-1567	Restoration works at: Yellagonga Regional Reserve, Koondoola Regional Reserve and Amstel Park				
		Municipal Fund	\$0	\$80,000	\$80,000
		Contributions - Other	\$0	\$38,000	\$38,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$118,000</b>	<b>\$118,000</b>
<b>Install Limestone Pathways - Various Locations,</b>					
PR-1680	Install Limestone Pathways - Various Locations				
		Municipal Fund	\$0	\$86,000	\$86,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$86,000</b>	<b>\$86,000</b>
<b>Natural Area Renewal Program,</b>					
PR-2658	Renewal of Assets in accordance with Natural Area Asset Management Plan				
		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 : Conservation Reserves</b>			<b>\$0</b>	<b>\$334,000</b>	<b>\$334,000</b>
<b>SUB PROGRAM : ENVIRONMENTAL OFFSET</b>					

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>COMMUNITY</b>					
<b>Badgerup Lake (Environmental Offset Requirement),</b>					
PR-2088	Rehabilitation of offset site - Environmental offset requirement for PR-2609 Ocean Reef Road extension , PR-1489 Hawkins Road, future Brazier Road extension and Franklin Road widening				
		Municipal Fund	\$0	\$280,000	\$280,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>
<b>Banksia Grove Conservation Area,</b>					
PR-2089	Ongoing maintenance - Environmental offset requirement for PR-1513 Wesco Road, PR-1940 Hester Avenue				
		Municipal Fund	\$0	\$57,000	\$57,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$57,000</b>	<b>\$57,000</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.				
		Contributions - TPS Cell 1	\$0	\$61,897	\$61,897
		Contributions - TPS Cell 2	\$0	\$3,603	\$3,603
		<b>Total for Project</b>	<b>\$0</b>	<b>\$65,500</b>	<b>\$65,500</b>
<b>Appleby Park (Environmental Offset Requirement),</b>					
PR-2092	Ongoing maintenance of offset site - Environmental offset requirement for PR-1067 : Hartman Drive extension.				
		Contributions - TPS Cell 6	\$0	\$29,600	\$29,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$29,600</b>	<b>\$29,600</b>
<b>Total Sub Program : Environmental Offset</b>			<b>\$0</b>	<b>\$432,100</b>	<b>\$432,100</b>
<b>SUB PROGRAM : SPORTS FACILITIES</b>					
<b>Madeley/Darch - Seniors Exercise Park,</b>					
PR-4091	Madeley/Darch - Seniors Exercise Park				
		Municipal Fund	\$0	\$20,000	\$20,000
		Grants - State Government	\$54,170	\$0	\$54,170
		<b>Total for Project</b>	<b>\$54,170</b>	<b>\$20,000</b>	<b>\$74,170</b>
<b>Total Sub Program : Sports Facilities</b>			<b>\$54,170</b>	<b>\$20,000</b>	<b>\$74,170</b>
<b>TOTAL PROGRAM : COMMUNITY</b>			<b>\$1,460,638</b>	<b>\$2,317,170</b>	<b>\$3,777,808</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**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
		<b>Total for Project</b>	<b>\$0</b>	<b>\$103,000</b>	<b>\$103,000</b>

**Dune Protection Fencing - Various Locations,**

PR-2017	Dune protection fencing at the following sites: The Spot, Sovereign Drive beach accessway and South Mindarie Foreshore				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Quinns Rocks Beach Coastal Protection Works,**

PR-2561	Design of long-term coastal protection works at Quinns Beach				
		Reserve - Strategic Projects/Initiatives	\$600,000	\$2,867,101	\$3,467,101
		<b>Total for Project</b>	<b>\$600,000</b>	<b>\$2,867,101</b>	<b>\$3,467,101</b>

**Beach Accessway – Upgrade Program,**

PR-2672	Upgrade of beach Accessway and surroundings with construction following in the year after design for each location.				
		Municipal Fund	\$0	\$247,000	\$247,000
		Reserve - Carry Forward Capital Works	\$21,483	\$0	\$21,483
		<b>Total for Project</b>	<b>\$21,483</b>	<b>\$247,000</b>	<b>\$268,483</b>

**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 - Fishermans Hollow Beach Accessway, Yanchep				
		Municipal Fund	\$0	\$23,000	\$23,000
		Reserve - Carry Forward Capital Works	\$5,512	\$0	\$5,512
		<b>Total for Project</b>	<b>\$5,512</b>	<b>\$23,000</b>	<b>\$28,512</b>

**Beach Access Sovereign Drive Two Rocks,**

PR-4067	Sovereign Drive, Two Rocks beach access				
		Municipal Fund	\$0	\$14,000	\$14,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$14,000</b>

**Mindarie Breakwater - Maintenance management plan,**

PR-4169	Mindarie Breakwater, Mindarie - Maintenance management plan				
		Reserve - Coastal Management Works	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Royal James Park - Install limestone track,**

PR-4170	Royal James Park, Quinns Rocks - Install limestone track				
		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 : Foreshore Management</b>			<b>\$626,995</b>	<b>\$3,644,101</b>	<b>\$4,271,096</b>
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**SUB PROGRAM : GOLF COURSES**



**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**RECREATION AND SPORT**

**Upgrade Golf Course - Marangaroo,**

PR-1040	Upgrade to tees, pathways, signage and replace greens - Marangaroo Golf Course				
		Reserve - Golf Courses	\$193,530	\$0	\$193,530
		<b>Total for Project</b>	<b>\$193,530</b>	<b>\$0</b>	<b>\$193,530</b>

**Upgrade Golf Course - Carramar,**

PR-1041	Upgrade to tees, pathways, signage and replace greens - Carramar Golf Course				
		Reserve - Golf Courses	\$264,846	\$0	\$264,846
		<b>Total for Project</b>	<b>\$264,846</b>	<b>\$0</b>	<b>\$264,846</b>

**Mainline Sewer Marangaroo/Carramar Golf Course,**

PR-3054	Connection of both golf courses to mainline sewer - Approvals and design				
		Reserve - Golf Courses	\$267,000	\$0	\$267,000
		<b>Total for Project</b>	<b>\$267,000</b>	<b>\$0</b>	<b>\$267,000</b>

**Design & Replace Reticulation Lines-Carramar Golf,**

PR-4073	Replace main & arterial reticulation lines - Carramar Golf Course				
		Reserve - Asset Replacement	\$0	\$1,000,000	\$1,000,000
		Reserve - Golf Courses	\$340,717	\$0	\$340,717
		<b>Total for Project</b>	<b>\$340,717</b>	<b>\$1,000,000</b>	<b>\$1,340,717</b>

<b>Total Sub Program : Golf Courses</b>			<b>\$1,066,093</b>	<b>\$1,000,000</b>	<b>\$2,066,093</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	\$0	\$450,000	\$450,000
		Reserve - Asset Renewal	\$0	\$1,000,000	\$1,000,000
		Reserve - Carry Forward Capital Works	\$107,383	\$0	\$107,383
		<b>Total for Project</b>	<b>\$107,383</b>	<b>\$1,450,000</b>	<b>\$1,557,383</b>

**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	\$105,000	\$105,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>

**New Playground Installations Program,**

PR-2568	Installation of new playground equipment				
		Municipal Fund	\$0	\$170,000	\$170,000
		Reserve - Carry Forward Capital Works	\$204,566	\$0	\$204,566
		<b>Total for Project</b>	<b>\$204,566</b>	<b>\$170,000</b>	<b>\$374,566</b>

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

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**RECREATION AND SPORT**

**Girrawheen Hub - Develop community garden,**

PR-2985	Girrawheen Hub, Girrawheen - Develop community garden				
		Grants - State Government	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Reconciliation Park Signage,**

PR-3061	Reconciliation Action Plan community significance park signage				
		Reserve - Carry Forward Capital Works	\$13,748	\$0	\$13,748
		<b>Total for Project</b>	<b>\$13,748</b>	<b>\$0</b>	<b>\$13,748</b>

**Passive Park Elements from Active Reserve Master,**

PR-4054	Passive park elements from Active Reserve Master Plans (ARMP)				
		Municipal Fund	\$0	\$60,000	\$60,000
		Reserve - Carry Forward Capital Works	\$35,000	\$0	\$35,000
		<b>Total for Project</b>	<b>\$35,000</b>	<b>\$60,000</b>	<b>\$95,000</b>

**Park Structures Renewal Program,**

PR-4089	Renewal of parks structures that have reached the end of their useful life				
		Municipal Fund	\$0	\$180,000	\$180,000
		Reserve - Carry Forward Capital Works	\$125,500	\$0	\$125,500
		<b>Total for Project</b>	<b>\$125,500</b>	<b>\$180,000</b>	<b>\$305,500</b>

**Universal Access Toilet-Warradale Park, Landsdale,**

PR-4090	Warradale Park, Landsdale - Design and construct Universal Access Toilet for the Nature Play Area				
		Grants - State Government	\$13,852	\$0	\$13,852
		Reserve - Carry Forward Capital Works	\$40,000	\$0	\$40,000
		<b>Total for Project</b>	<b>\$53,852</b>	<b>\$0</b>	<b>\$53,852</b>

**John Moloney Park, Marangaroo - Eco-Lighting Installation,**

PR-4107	John Moloney Park, Marangaroo - Eco-Lighting Installation				
		Grants - State Government	\$8,359	\$0	\$8,359
		<b>Total for Project</b>	<b>\$8,359</b>	<b>\$0</b>	<b>\$8,359</b>

**Queenscliff Park - Install shower, drink fountain and BBQ,**

PR-4171	Queenscliff Park, Quinns Rocks - Install shower, drink fountain and BBQ				
		Municipal Fund	\$0	\$45,000	\$45,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>

<b>Total Sub Program : Parks Furniture</b>	<b>\$548,408</b>	<b>\$2,080,000</b>	<b>\$2,628,408</b>
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**SUB PROGRAM : PARKS REHABILITATION**

**Irrigation Infrastructure Replacement Program,**

PR-1661	Irrigation Infrastructure Replacement Program - Replacement of bores, pumps and electrical cabinets				
		Municipal Fund	\$0	\$193,316	\$193,316
		Reserve - Asset Renewal	\$0	\$1,000,000	\$1,000,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,193,316</b>	<b>\$1,193,316</b>

<b>Total Sub Program : Parks Rehabilitation</b>	<b>\$0</b>	<b>\$1,193,316</b>	<b>\$1,193,316</b>
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**SUB PROGRAM : PASSIVE PARK DEVELOPMENT**

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Develop Passive Park - Picnic Cove, Yanchep,</b>					
PR-2677	Picnic Cove, Yanchep - Develop Passive Park				
		Reserve - Strategic Projects/Initiatives	\$402,891	\$0	\$402,891
		<b>Total for Project</b>	<b>\$402,891</b>	<b>\$0</b>	<b>\$402,891</b>
<b>Cassery Park - Develop passive park,</b>					
PR-2682	Cassery Park, Girrawheen - Develop passive park				
		Municipal Fund	\$0	\$25,750	\$25,750
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,750</b>	<b>\$25,750</b>
<b>Design &amp; Develop Passive Park - Moorhead Park, Koondoola,</b>					
PR-2684	Moorhead Park, Koondoola - Design and develop passive park				
		Reserve - Carry Forward Capital Works	\$50,750	\$0	\$50,750
		Reserve - Section 152	\$236,823	\$0	\$236,823
		<b>Total for Project</b>	<b>\$287,573</b>	<b>\$0</b>	<b>\$287,573</b>
<b>Design Passive Park - Appleby Park, Darch,</b>					
PR-2686	Appleby Park, Darch - Design passive park				
		Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Central Ward - Seniors recreation space,</b>					
PR-2795	Seniors Recreation Space, Central Ward - Develop passive park				
		Municipal Fund	\$0	\$80,000	\$80,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Alkimos - Dog park,</b>					
PR-2983	North Zone, Alkimos - Develop dog park				
		Municipal Fund	\$0	\$170,000	\$170,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>
<b>Central Ward - Dog park,</b>					
PR-2984	Central Ward - Develop dog park				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Develop Passive Park - Hardcastle Park, Landsdale,</b>					
PR-3063	Hardcastle Park, Landsdale - Develop passive park				
		Reserve - Strategic Projects/Initiatives	\$0	\$318,336	\$318,336
		Reserve - Section 152	\$26,425	\$15,265	\$41,690
		<b>Total for Project</b>	<b>\$26,425</b>	<b>\$333,601</b>	<b>\$360,026</b>
<b>Develop Passive Park - Peace Park, Koondoola,</b>					
PR-4050	Peace Park, Koondoola - Develop passive park				
		Municipal Fund	\$0	\$12,500	\$12,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>Design Passive Park - Lynton Park, Yanchep,</b>					
PR-4100	Lynton Park, Yanchep - Design passive park				
		Municipal Fund	\$0	\$275,000	\$275,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**RECREATION AND SPORT**

**Banksia Grove Design and Construct Dog Exercise Park,**

PR-4152	Banksia Grove Design and Construct Dog Exercise Park				
		Grants - State Government	\$12,000	\$180,000	\$192,000
		<b>Total for Project</b>	<b>\$12,000</b>	<b>\$180,000</b>	<b>\$192,000</b>

**Hinckley Park - Passive park,**

PR-4172	Hinckley Park, Hocking - Develop passive park				
		Municipal Fund	\$0	\$25,750	\$25,750
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,750</b>	<b>\$25,750</b>

**Roydon Park - Passive park,**

PR-4173	Roydon Park, Girrawheen - Develop passive park				
		Contributions - Other	\$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>\$728,889</b>	<b>\$1,482,601</b>	<b>\$2,211,490</b>
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**SUB PROGRAM : PATHWAYS & TRAILS**

**Chianti Estate - Dual use path,**

PR-4174	Chianti Estate, Woodvale - Construct a dual use pathway				
		Municipal Fund	\$0	\$51,414	\$51,414
		Contributions - Other	\$0	\$108,586	\$108,586
		<b>Total for Project</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>

**Burns Beach to Mindarie coastal dual use path,**

PR-4175	Burns Beach to Mindarie - Construct a coastal dual use pathway				
		Municipal Fund	\$0	\$400,000	\$400,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

<b>Total Sub Program : Pathways &amp; Trails</b>			<b>\$0</b>	<b>\$560,000</b>	<b>\$560,000</b>
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**SUB PROGRAM : PATHWAYS AND TRAILS**

**Installation of Bicycle Facilities - Various Locations,**

PR-2078	Design and Documentation of top ten projects from Cycle Wanneroo				
		Municipal Fund	\$0	\$25,000	\$25,000
		Grants - State Government	\$0	\$15,000	\$15,000
		Contributions - TPS Cell 2	\$0	\$30,000	\$30,000
		Contributions - TPS Cell 9	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>

**New Pathway Yanchep Lagoon,**

PR-2495	Yanchep Lagoon trails and pathways Masterplan				
		Reserve - Carry Forward Capital Works	\$14,210	\$0	\$14,210
		<b>Total for Project</b>	<b>\$14,210</b>	<b>\$0</b>	<b>\$14,210</b>

**Minor Pathway Projects - Unspecified,**

PR-2707	Pathway connections to Bus Stops, Childrens Crossings, disability access improvements and end of trip facilities				
		Municipal Fund	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**RECREATION AND SPORT**

**Cycle Plan,**

PR-2749	Construction of footpaths, shared paths and cycling facilities subject to prioritised program detailed in the 2015 Cycle Plan and prioritised program based on the new Pathways Policy				
		Municipal Fund	\$0	\$547,000	\$547,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$547,000</b>	<b>\$547,000</b>

**Pathway - Gnangara Road, Wangara,**

PR-4094	Gnangara Road, Wangara - Pathway from Buffalo Avenue to Wanneroo Road				
		Municipal Fund	\$0	\$44,000	\$44,000
		Reserve - Carry Forward Capital Works	\$14,040	\$0	\$14,040
		<b>Total for Project</b>	<b>\$14,040</b>	<b>\$44,000</b>	<b>\$58,040</b>

**Pathway - Frederick Street, Wanneroo,**

PR-4095	Frederick Street, Wanneroo - Upgrade shared path east side from Shaw Road to Hastings Street				
		Municipal Fund	\$0	\$200,000	\$200,000
		Reserve - Carry Forward Capital Works	\$37,200	\$0	\$37,200
		<b>Total for Project</b>	<b>\$37,200</b>	<b>\$200,000</b>	<b>\$237,200</b>

<b>Total Sub Program : Pathways and Trails</b>			<b>\$65,450</b>	<b>\$1,061,000</b>	<b>\$1,126,450</b>
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**SUB PROGRAM : SPORTS FACILITIES**

**Yanchep District Playing Fields, Yanchep,**

PR-2072	Yanchep District Playing Fields, Yanchep - Development of additional playing fields to meet current demand in the Yanchep/Two Rocks area				
		Reserve - Strategic Projects/Initiatives	\$53,884	\$0	\$53,884
		Loan Borrowing - Yanchep DCP	\$199,915	\$0	\$199,915
		Reserve - Carry Forward Capital Works	\$100,799	\$0	\$100,799
		<b>Total for Project</b>	<b>\$354,598</b>	<b>\$0</b>	<b>\$354,598</b>

**Sports Flood Lighting Globe Replacement Program,**

PR-2245	Annual sports flood lighting globe replacement program at various sporting venues.				
		Municipal Fund	\$0	\$25,600	\$25,600
		<b>Total for Project</b>	<b>\$0</b>	<b>\$25,600</b>	<b>\$25,600</b>

**Yanchep District Sports Amenities Building,**

PR-2253	Construction of new sports amenities building at Yanchep Active Open Space				
		Reserve - Strategic Projects/Initiatives	\$169,826	\$0	\$169,826
		<b>Total for Project</b>	<b>\$169,826</b>	<b>\$0</b>	<b>\$169,826</b>

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

PR-2619	Annual allocation for modification to Kingsway Indoor Stadium for new installations, upgrades and renewals. Projects to be listed for consideration as per Asset Management Plan to be developed				
		Municipal Fund	\$0	\$75,000	\$75,000
		Reserve - Carry Forward Capital Works	\$27,870	\$0	\$27,870
		<b>Total for Project</b>	<b>\$27,870</b>	<b>\$75,000</b>	<b>\$102,870</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Kingsway Olympic Clubrooms, Madeley,</b>					
PR-2621	Kingsway Olympic clubrooms -compliance issues				
		Municipal Fund	\$0	\$24,633	\$24,633
		Contributions - Other	\$0	\$200,000	\$200,000
		Loan Borrowing - State Treasury	\$968,122	\$1,295,367	\$2,263,489
		<b>Total for Project</b>	<b>\$968,122</b>	<b>\$1,520,000</b>	<b>\$2,488,122</b>
<b>Modifications to Wanneroo Aquamotion,</b>					
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	\$26,000	\$26,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>Koondoola Park - Installation of fitness equipment,</b>					
PR-2784	Koondoola Park, Koondoola - Installation of fitness equipment (ARMP)				
		Municipal Fund	\$0	\$51,000	\$51,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$51,000</b>
<b>Dalvik Park - Sports amenities building and carpark,</b>					
PR-2792	Dalvik Park, Merriwa - New sports amenities building and carpark				
		Municipal Fund	\$0	\$160,526	\$160,526
		<b>Total for Project</b>	<b>\$0</b>	<b>\$160,526</b>	<b>\$160,526</b>
<b>Ridgewood Reserve - Minor athletics upgrades,</b>					
PR-2793	Ridgewood Reserve, Ridgewood - Minor athletics upgrades (ARMP)				
		Municipal Fund	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Anthony Waring Park - Upgrade of existing cricket nets,</b>					
PR-2810	Anthony Waring Park, Clarkson - Upgrade of existing cricket nets				
		Grants - State Government	\$0	\$8,500	\$8,500
		Contributions - Other	\$0	\$11,605	\$11,605
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,105</b>	<b>\$20,105</b>
<b>Jimhub Reserve - Installation of basketball 3 on 3 facility,</b>					
PR-2811	Jimhub Reserve, Tapping - Installation of basketball 3 on 3 facility (ARMP)				
		Municipal Fund	\$0	\$27,000	\$27,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>Yanchep Lagoon - Yanchep Beach Wheelchair Trekker,</b>					
PR-2812	Yanchep Lagoon, Yanchep - Beach wheelchair trekker				
		Municipal Fund	\$0	\$6,000	\$6,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Banksia Grove Sports Ground, Banksia Grove,</b>					
PR-2819	Banksia Grove Sports Ground, Banksia Grove - Design and documentation for new change rooms and floodlighting				
		Grants - State Government	\$100,000	\$0	\$100,000
		<b>Total for Project</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Kingsway RSC - Replacement of cricket wicket,</b>					
PR-2820	Kingsway Regional Sporting Complex, Madeley - Kingsway football oval, replacement of cricket wicket				
		Municipal Fund	\$0	\$35,000	\$35,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Butterworth Park - Fencing upgrades,</b>					
PR-2830	Butterworth Park, Koondoola - Fencing upgrades (ARMP)				
		Municipal Fund	\$0	\$45,000	\$45,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Warradale Park - Skate park,</b>					
PR-2930	Warradale Park, Landsdale - Develop skate park				
		Municipal Fund	\$0	\$50,000	\$50,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Kingsway RSC - Air cadets resurfacing and drainage,</b>					
PR-2933	Kingsway Regional Sporting Complex, Madeley - Resurfacing and drainage at Air Cadets parade ground				
		Municipal Fund	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Kingsway RSC - Installation of fitness equipment,</b>					
PR-2943	Kingsway Regional Sporting Complex, Madeley - Installation of fitness/calisthenics equipment				
		Municipal Fund	\$0	\$75,000	\$75,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>KIS Building Asset Renewal Program,</b>					
PR-2946	Annual allocation for modifications to the facility for new installations, upgrades and renewals.				
		Municipal Fund	\$0	\$10,000	\$10,000
		Reserve - Carry Forward Capital Works	\$68,404	\$0	\$68,404
		<b>Total for Project</b>	<b>\$68,404</b>	<b>\$10,000</b>	<b>\$78,404</b>
<b>Aquamotion Building Asset Renewal Program,</b>					
PR-2947	Renewal of building asset components to the Wanneroo Aquamotion building and facilities.				
		Municipal Fund	\$0	\$203,000	\$203,000
		Reserve - Carry Forward Capital Works	\$20,000	\$0	\$20,000
		<b>Total for Project</b>	<b>\$20,000</b>	<b>\$203,000</b>	<b>\$223,000</b>
<b>Butler North District Open Space - Masterplan,</b>					
PR-2955	Butler North District Open Space, Butler - Construction of sports facilities				
		Grants - State Government	\$158,692	\$500,000	\$658,692
		Contributions - Other	\$0	\$1,250,000	\$1,250,000
		Reserve - Strategic Projects/Initiatives	\$0	\$2,250,000	\$2,250,000
		<b>Total for Project</b>	<b>\$158,692</b>	<b>\$4,000,000</b>	<b>\$4,158,692</b>
<b>Paloma Skate Park - Alexander Heights,</b>					
PR-2958	Paloma Park, Alexander Heights - Design and install skate park floodlighting				
		Municipal Fund	\$0	\$120,000	\$120,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Hudson Park, Girrawheen,</b>					
PR-2960	Hudson Park, Girrawheen - infrastructure upgrades				
		Reserve - Carry Forward Capital Works	\$43,000	\$0	\$43,000
		<b>Total for Project</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$43,000</b>
<b>Riverlinks Park, Clarkson - Sports Amenities/Carpark,</b>					
PR-2961	Riverlinks Park, Clarkson - Construct sports amenities and carpark				
		Grants - State Government	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Paloma Park - Infrastructure upgrades,</b>					
PR-2965	Paloma Park, Alexander Heights - Infrastructure upgrades (ARMP), hard court, basketball, cricket wickets, practice nets				
		Municipal Fund	\$0	\$15,500	\$15,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$15,500</b>
<b>Addison Park, Merriwa - Floodlighting &amp; oval exten,</b>					
PR-2966	Addison Park, Merriwa - Sports Floodlighting Upgrade (ARMP) and oval extension - Design				
		Municipal Fund	\$0	\$456,667	\$456,667
		<b>Total for Project</b>	<b>\$0</b>	<b>\$456,667</b>	<b>\$456,667</b>
<b>Addison Park - Changerooms and storage,</b>					
PR-2967	Addison Park, Merriwa - Develop change rooms and storage (ARMP)				
		Municipal Fund	\$0	\$60,900	\$60,900
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,900</b>	<b>\$60,900</b>
<b>Koondoola Park - Sports floodlighting,</b>					
PR-2968	Koondoola Park, Koondoola - Install sports floodlighting (ARMP)				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Kingsway RSC - Widen existing speed bumps,</b>					
PR-2969	Kingsway Regional Sporting Complex, Madeley - Widen the existing speed bumps into the parking bays				
		Municipal Fund	\$0	\$90,000	\$90,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Ridgewood Reserve - Sports floodlighting upgrade,</b>					
PR-2989	Ridgewood Reserve, Ridgewood - Upgrade sports floodlighting				
		Contributions - Other	\$0	\$45,000	\$45,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Leatherback Park - Sports amenities building,</b>					
PR-2990	Leatherback Park, Alkimos - Construct sports amenities building				
		Municipal Fund	\$0	\$18,000	\$18,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Design Little Athletics Building Kingsway RSC,</b>					
PR-3086	Construction of Little Athletics Building - Kingsway Regional Sporting Complex				
		Reserve - Carry Forward Capital Works	\$30,000	\$0	\$30,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>



**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Drainage System Jimbub Reserve, Tapping,</b>					
PR-3087	Jimbub Reserve, Tapping - Subsoil drainage system to reduce perched water				
		Reserve - Carry Forward Capital Works	\$107,109	\$0	\$107,109
		<b>Total for Project</b>	<b>\$107,109</b>	<b>\$0</b>	<b>\$107,109</b>
<b>Edgar Griffiths Park, Wanneroo Sports Building,</b>					
PR-4010	Sports Amenities Building (New / Refurbishments / Additions) - Concept Design (ARMP) Edgar Griffiths Park, Wanneroo				
		Municipal Fund	\$0	\$1,650,000	\$1,650,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>Lake Joondalup Park - Sports Amenities Building,</b>					
PR-4017	Lake Joondalup Park, Wanneroo - Sports Amenities Building (Minor Upgrades/Extension) - Detailed Design and construct				
		Reserve - Carry Forward Capital Works	\$343,870	\$0	\$343,870
		<b>Total for Project</b>	<b>\$343,870</b>	<b>\$0</b>	<b>\$343,870</b>
<b>Kingsway Regional SC - Netball Facility,</b>					
PR-4031	Compliance Audit, Facility Master Plan, toilet upgrades - Kingsway Regional Sporting Complex Netball Facility				
		Municipal Fund	\$0	\$438,400	\$438,400
		Grants - State Government	\$0	\$125,000	\$125,000
		Loan Borrowing - State Treasury	\$0	\$375,000	\$375,000
		Reserve - Carry Forward Capital Works	\$54,672	\$0	\$54,672
		<b>Total for Project</b>	<b>\$54,672</b>	<b>\$938,400</b>	<b>\$993,072</b>
<b>Kingsway Netball Facility - Eastern Floodlights,</b>					
PR-4033	Floodlights for eastern netball courts Kingsway Regional Sporting Complex Netball Facility				
		Grants - Federal Government	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Hudson Park, Girrawheen - Sports Amenities Building,</b>					
PR-4034	Hudson Park, Girrawheen - Sports Amenities Building - Detailed Design & Construct Stage 1 (ARMP)				
		Municipal Fund	\$0	\$581,500	\$581,500
		Reserve - Strategic Projects/Initiatives	\$55,000	\$498,000	\$553,000
		<b>Total for Project</b>	<b>\$55,000</b>	<b>\$1,079,500</b>	<b>\$1,134,500</b>
<b>Kingsway Regional Sporting Complex-Fenced Dog Area,</b>					
PR-4035	Creation of a fenced dog area Kingsway Regional Sporting Complex				
		Reserve - Carry Forward Capital Works	\$17,254	\$0	\$17,254
		<b>Total for Project</b>	<b>\$17,254</b>	<b>\$0</b>	<b>\$17,254</b>
<b>Centralised Floodlight Control System,</b>					
PR-4036	Installation of centralised sports floodlight control system various locations				
		Municipal Fund	\$0	\$75,000	\$75,000
		Reserve - Strategic Projects/Initiatives	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$115,000</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**RECREATION AND SPORT**

**Kingsway Aquatic Play Space,**

PR-4078	Kingsway Regional Sporting Complex, Madeley - Kingsway Aquatic Play Space detailed design				
		Municipal Fund	\$0	\$400,000	\$400,000
		Reserve - Carry Forward Capital Works	\$71,787	\$0	\$71,787
		<b>Total for Project</b>	<b>\$71,787</b>	<b>\$400,000</b>	<b>\$471,787</b>

**Edgar Griffiths Park, Wanneroo - Oval Extension,**

PR-4101	Edgar Griffiths Park, Wanneroo - Oval Extension and Sports Floodlighting - Design				
		Reserve - Carry Forward Capital Works	\$267,857	\$0	\$267,857
		<b>Total for Project</b>	<b>\$267,857</b>	<b>\$0</b>	<b>\$267,857</b>

**Shelvock Park, Koondoola-Sports Amenities Building,**

PR-4102	Shelvock Park, Koondoola - Sports Amenities Building concept design (ARMP)				
		Municipal Fund	\$0	\$450,000	\$450,000
		Reserve - Carry Forward Capital Works	\$12,029	\$0	\$12,029
		<b>Total for Project</b>	<b>\$12,029</b>	<b>\$450,000</b>	<b>\$462,029</b>

**Quinns Beach Observation Tower,**

PR-4103	Quinns Beach Observation Tower, Quinns Rocks - Acquisition of a Surf Life Saving Observation Tower for Quinns/Mindarie Beach				
		Grants - State Government	\$63,106	\$0	\$63,106
		Reserve - Carry Forward Capital Works	\$80,000	\$0	\$80,000
		<b>Total for Project</b>	<b>\$143,106</b>	<b>\$0</b>	<b>\$143,106</b>

**Gumblossom Park, Quinns Rocks,**

PR-4104	Gumblossom Park, Quinns Rocks - Conversion of Gumblossom cricket nets to softball batting cages and pitching mound storage				
		Municipal Fund	\$0	\$56,000	\$56,000
		Grants - Federal Government	\$9,545	\$0	\$9,545
		Reserve - Carry Forward Capital Works	\$43,000	\$0	\$43,000
		<b>Total for Project</b>	<b>\$52,545</b>	<b>\$56,000</b>	<b>\$108,545</b>

**Edgar Griffiths Park, Wanneroo - Water Main Ext,**

PR-4106	Edgar Griffiths Park, Wanneroo - Water main extension				
		Municipal Fund	\$0	\$150,000	\$150,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Wanneroo City Soccer Clubrooms,**

PR-4108	Kingsway Regional Sporting Complex, Madeley - Provision of six (6) multipurpose change rooms and one (1) store room at Wanneroo City Soccer Club				
		Municipal Fund	\$0	\$200,000	\$200,000
		Reserve - Carry Forward Capital Works	\$53,985	\$0	\$53,985
		<b>Total for Project</b>	<b>\$53,985</b>	<b>\$200,000</b>	<b>\$253,985</b>

**Sports Structures Asset Renewal Program,**

PR-4109	Renewal of Sporting structures that have reached the end of their useful life				
		Municipal Fund	\$0	\$321,800	\$321,800
		Reserve - Carry Forward Capital Works	\$47,642	\$0	\$47,642
		<b>Total for Project</b>	<b>\$47,642</b>	<b>\$321,800</b>	<b>\$369,442</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Belhaven Park - Sports Amenities Building,</b>					
PR-4111	Belhaven Park, Quinns Rocks Sports Amenities Building - Concept design (ARMP)				
		Municipal Fund	\$0	\$592,000	\$592,000
		Grants - State Government	\$0	\$100,000	\$100,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$692,000</b>	<b>\$692,000</b>
<b>John Moloney Park, Marangaroo - Cricket Wickets,</b>					
PR-4112	John Moloney Park, Marangaroo - Cricket wickets/practice nets upgrade (ARMP)				
		Reserve - Carry Forward Capital Works	\$19,400	\$0	\$19,400
		<b>Total for Project</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$19,400</b>
<b>John Moloney Park-Sports Floodlighting Design,</b>					
PR-4113	John Moloney Park, Marangaroo - Sports Floodlighting Design				
		Municipal Fund	\$0	\$664,000	\$664,000
		Reserve - Strategic Projects/Initiatives	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$694,000</b>	<b>\$694,000</b>
<b>Install Vandal-Proof Drink Fountains-Variou Loc,</b>					
PR-4117	Installation of vandal-proof drink fountains (ARMP) Scenic Park Wanneroo, Addison Park Merriwa and Anthony Waring Park Clarkson				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Abbeville Park, Mindarie-Sports Amenities Building,</b>					
PR-4118	Abbeville Park, Mindarie - Sports amenities building - Detailed design (ARMP)				
		Municipal Fund	\$0	\$85,000	\$85,000
		Grants - State Government	\$2,403	\$0	\$2,403
		<b>Total for Project</b>	<b>\$2,403</b>	<b>\$85,000</b>	<b>\$87,403</b>
<b>Wanneroo Skate Park - Floodlighting,</b>					
PR-4119	Wanneroo Skate Park, Wanneroo - Floodlighting design and installation				
		Reserve - Carry Forward Capital Works	\$93,367	\$0	\$93,367
		<b>Total for Project</b>	<b>\$93,367</b>	<b>\$0</b>	<b>\$93,367</b>
<b>Trentham Park, Landsdale Development,</b>					
PR-4122	Trentham Park, Landsdale Public Open Space Development				
		Reserve - Carry Forward Capital Works	\$27,064	\$0	\$27,064
		<b>Total for Project</b>	<b>\$27,064</b>	<b>\$0</b>	<b>\$27,064</b>
<b>Grandis Park (Banksia Grove DOS) - Skate Park,</b>					
PR-4123	Grandis Park, Banksia Grove skate park - Design and construction of skate park				
		Grants - State Government	\$200,000	\$0	\$200,000
		Contributions - Other	\$208,000	\$0	\$208,000
		Reserve - Carry Forward Capital Works	\$103,370	\$0	\$103,370
		<b>Total for Project</b>	<b>\$511,370</b>	<b>\$0</b>	<b>\$511,370</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>RECREATION AND SPORT</b>					
<b>Public Toilet Time Lock Program-Variou Locations,</b>					
PR-4125	Installation of time locks on public toilets at various sites				
		Municipal Fund	\$0	\$35,000	\$35,000
		Reserve - Carry Forward Capital Works	\$40,000	\$0	\$40,000
		<b>Total for Project</b>	<b>\$40,000</b>	<b>\$35,000</b>	<b>\$75,000</b>
<b>Scenic Park, Wanneroo - Construct Petanque Pitch,</b>					
PR-4130	Scenic Park, Wanneroo - Construct petanque pitch				
		Grants - Federal Government	\$9,860	\$0	\$9,860
		Reserve - Carry Forward Capital Works	\$26,500	\$0	\$26,500
		<b>Total for Project</b>	<b>\$36,360</b>	<b>\$0</b>	<b>\$36,360</b>
<b>Wanneroo Showgrounds, Wanneroo - Upgrade Works &amp; Lighting Installation,</b>					
PR-4144	Wanneroo Showgrounds, Wanneroo - Upgrade works and clubrooms lighting installation				
		Grants - State Government	\$54,763	\$150,000	\$204,763
		<b>Total for Project</b>	<b>\$54,763</b>	<b>\$150,000</b>	<b>\$204,763</b>
<b>Yanchep Skate Park, Yanchep,</b>					
PR-4145	Yanchep Skate Park, Yanchep				
		Grants - State Government	\$30,000	\$0	\$30,000
		<b>Total for Project</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Aquamotion Pool re-tiling works,</b>					
PR-4150	Wanneroo Aquamotion outdoor pool and hydrotherapy pool re-tiling works				
		Reserve - Asset Replacement	\$104,085	\$0	\$104,085
		Reserve - Asset Renewal	\$0	\$710,160	\$710,160
		<b>Total for Project</b>	<b>\$104,085</b>	<b>\$710,160</b>	<b>\$814,245</b>
<b>Wanneroo BMX Raceway - Perimeter Fencing Replacement,</b>					
PR-4151	Wanneroo BMX Raceway - Perimeter Fencing Replacement				
		Reserve - Carry Forward Capital Works	\$17,065	\$0	\$17,065
		<b>Total for Project</b>	<b>\$17,065</b>	<b>\$0</b>	<b>\$17,065</b>
<b>Hainsworth Park, Girrawheen - Sports Floodlighting,</b>					
PR-4156	Hainsworth Park, Girrawheen - Sports Floodlighting Design & Construct (ARMP)				
		Municipal Fund	\$0	\$36,000	\$36,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>Kingsway AFL Madeley sports floodlighting upgrades,</b>					
PR-4157	Kingsway AFL, Madeley - Sports floodlighting upgrades				
		Municipal Fund	\$0	\$20,000	\$20,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Heath Park, Eglinton - Sports floodlighting,</b>					
PR-4162	Heath Park, Eglinton - Floodlighting installation				
		Grants - State Government	\$0	\$100,000	\$100,000
		Contributions - Other	\$0	\$258,430	\$258,430
		<b>Total for Project</b>	<b>\$0</b>	<b>\$358,430</b>	<b>\$358,430</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**



<b>Project ID.</b>	<b>Asset Location</b>	<b>Funding Source</b>	<b>2017/2018 Carry Forward</b>	<b>2018/2019</b>	<b>TOTAL</b>
<b>RECREATION AND SPORT</b>					
<b>Kingsway Netball, Madeley - Fencing upgrades,</b>					
PR-4163	Kingsway Netball, Madeley - Fencing upgrades	Municipal Fund	\$0	\$148,000	\$148,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$148,000</b>	<b>\$148,000</b>
<b>Abbeville Park, Mindarie - Sports floodlighting upgrade,</b>					
PR-4165	Abbeville Park, Mindarie - Sports floodlighting upgrade	Grants - State Government	\$1,034	\$385,000	\$386,034
		<b>Total for Project</b>	<b>\$1,034</b>	<b>\$385,000</b>	<b>\$386,034</b>
<b>Total Sub Program : Sports Facilities</b>			<b>\$4,124,279</b>	<b>\$15,949,588</b>	<b>\$20,073,867</b>
<b>TOTAL PROGRAM : RECREATION AND SPORT</b>			<b>\$7,160,114</b>	<b>\$26,970,606</b>	<b>\$34,130,720</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>DRAINAGE</b>					
<b>SUB PROGRAM : STORMWATER DRAINAGE</b>					
<b>Gordon Dr, Quinns Rocks - Drainage upgrade,</b>					
PR-2831	25 Gordon Drive, Quinns Rocks - Drainage upgrade to divert stormwater from sump				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Neerabup Rd, Clarkson - Drainage upgrade,</b>					
PR-2832	Neerabup Road, Clarkson - Drainage upgrade at existing low point				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Wangara Industrial Drainage Upgrade Catchment A,</b>					
PR-2833	Wangara Industrial Drainage Upgrade Program				
		Municipal Fund	\$0	\$880,000	\$880,000
		Reserve - Carry Forward Capital Works	\$60,000	\$0	\$60,000
		<b>Total for Project</b>	<b>\$60,000</b>	<b>\$880,000</b>	<b>\$940,000</b>
<b>Quinns Rocks Catchment Upgrades,</b>					
PR-2834	Provide adequate storm water drainage facilities and kerbing for 22 subcatchment boundaries identified for various roads				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Hannaford Way Sump, Clarkson,</b>					
PR-2835	Fees for establishment of easement over existing sump on Department of Education land Hannaford Way Sump, Clarkson				
		Reserve - Carry Forward Capital Works	\$5,000	\$0	\$5,000
		<b>Total for Project</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Upgrade Drainage - Yellagonga Regional Park,</b>					
PR-2973	Upgrade Yellagonga Regional Park stormwater drainage				
		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 : Stormwater Drainage</b>			<b>\$65,000</b>	<b>\$1,010,000</b>	<b>\$1,075,000</b>
<b>TOTAL PROGRAM : DRAINAGE</b>			<b>\$65,000</b>	<b>\$1,010,000</b>	<b>\$1,075,000</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>TRANSPORT</b>					
<b>SUB PROGRAM : BUS SHELTERS</b>					
<b>Bus Shelter Installation Program,</b>					
PR-1055	Bus Shelter Installation Program Installation of new City of Wanneroo bus shelters to Public Transport Authority disability access standard including antigrffiti coating.				
		Municipal Fund	\$0	\$60,000	\$60,000
		Reserve - Carry Forward Capital Works	\$37,351	\$0	\$37,351
		<b>Total for Project</b>	<b>\$37,351</b>	<b>\$60,000</b>	<b>\$97,351</b>
<b>Marmion Avenue, Various Locations - Installation of Bus Shelters,</b>					
PR-4146	Marmion Avenue, Various Locations - Installation of Bus Shelters				
		Grants - State Government	\$100,000	\$0	\$100,000
		<b>Total for Project</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Total Sub Program : Bus Shelters</b>			<b>\$137,351</b>	<b>\$60,000</b>	<b>\$197,351</b>
<b>SUB PROGRAM : ROADS</b>					
<b>Road Resurfacing Program - Various,</b>					
PR-1087	Renewal of various transport infrastructure asset on a priority basis.				
		Municipal Fund	\$0	\$1,203,420	\$1,203,420
		Grants - Federal Government	\$0	\$1,163,972	\$1,163,972
		Grants - MRRP	\$0	\$411,458	\$411,458
		<b>Total for Project</b>	<b>\$0</b>	<b>\$2,778,850</b>	<b>\$2,778,850</b>
<b>Flynn Drive, Neerabup,</b>					
PR-1494	Stage 2 - New single carriageway on new alignment from Wanneroo Road to Tranquil Drive. Carriageway - Design, documentation and service relocations				
		Reserve - Strategic Projects/Initiatives	\$10,284	\$0	\$10,284
		<b>Total for Project</b>	<b>\$10,284</b>	<b>\$0</b>	<b>\$10,284</b>
<b>Gnangara Rd, Wangara - Wanneroo Rd to Hartman Dr,</b>					
PR-2368	Gnangara Road, Wangara - Design and documentation of new alignment and upgrade of existing section between Wanneroo Road to Hartman Drive				
		Contributions - TPS Cell 6	\$7,000	\$0	\$7,000
		Contributions - TPS Cell 7	\$7,000	\$0	\$7,000
		<b>Total for Project</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
<b>Design &amp; Document Roads &amp; Drainage,</b>					
PR-2409	Design & Document Roads & Drainage in Welwyn Ave, Stevenage St, Bracknell St, Grenrothes Cres, Yanchep				
		Grants - State Government	\$0	\$500,000	\$500,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Neerabup Industrial Area Roads,</b>					
PR-2616	Stage 1 - Kerb existing roads, resurface and install drainage - finalise design and documentation and coordinate services installations				
		Municipal Fund	\$0	\$1,600,000	\$1,600,000
		Reserve - Carry Forward Capital Works	\$58,289	\$0	\$58,289
		<b>Total for Project</b>	<b>\$58,289</b>	<b>\$1,600,000</b>	<b>\$1,658,289</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**TRANSPORT**

**Roads - Franklin Rd, Wanneroo,**

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	\$700,000	\$700,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$700,000</b>

**East Wanneroo Cell 1 & 2 - Outstanding works,**

PR-2794	East Wanneroo Cell 1 & 2, Tapping - Upgrade outstanding infrastructure works commitments				
		Contributions - TPS Cell 1	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Mirrabooka Ave - Road rehabilitation,**

PR-2796	Mirrabooka Ave, Girrawheen - Road rehabilitation, asphalt resurfacing, Beach Rd to Marangaroo Dr				
		Municipal Fund	\$0	\$364,813	\$364,813
		Grants - MRRP	\$0	\$285,867	\$285,867
		<b>Total for Project</b>	<b>\$0</b>	<b>\$650,680</b>	<b>\$650,680</b>

**Connolly Dr - District distributor road,**

PR-2797	Connolly Dr, Butler - Design of district distributor roads, Lukin Dr to Benenden Ave				
		Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Flynn Dr, Banksia Grove,**

PR-2805	Flynn Drive, Banksia Grove - Design and documentation for the upgrading of the single carriageway section from Mather Drive to Pinjar Road				
		Reserve - Strategic Projects/Initiatives	\$140,796	\$0	\$140,796
		Reserve - Carry Forward Capital Works	\$337,171	\$0	\$337,171
		<b>Total for Project</b>	<b>\$477,967</b>	<b>\$0</b>	<b>\$477,967</b>

**Franklin Rd - Road rehabilitation,**

PR-3009	Franklin Rd, Wanneroo - Road rehabilitation , asphalt resurfacing				
		Municipal Fund	\$0	\$109,633	\$109,633
		Grants - MRRP	\$0	\$219,267	\$219,267
		<b>Total for Project</b>	<b>\$0</b>	<b>\$328,900</b>	<b>\$328,900</b>

**Hartman Dr - District distributor road,**

PR-3018	Hartman Dr, Hepburn Ave to Gngara Rd, Wangara - District distributor roads development				
		Municipal Fund	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Rocca Way - Conlan Ave extension,**

PR-3030	Rocca Way, Conlan Avenue extension, Wanneroo - Construction of new road to join Rocca Way and Conlan Ave				
		Reserve - Strategic Projects/Initiatives	\$0	\$775,000	\$775,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$775,000</b>	<b>\$775,000</b>



**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**TRANSPORT**

**Caporn St - Road rehabilitation,**

PR-3031	Caporn Street, Mariginiup - Road rehabilitation, asphalt resurfacing				
		Municipal Fund	\$0	\$144,570	\$144,570
		Grants - MRRP	\$0	\$97,000	\$97,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$241,570</b>	<b>\$241,570</b>

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

PR-3072	Complete the construction of the dual carriageway Neerabup Road, Clarkson between Marmion Avenue and Connolly Drive.				
		Grants - Federal Government	\$71,865	\$0	\$71,865
		<b>Total for Project</b>	<b>\$71,865</b>	<b>\$0</b>	<b>\$71,865</b>

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

PR-3073	Marmion Avenue, Butler - Construct dual carriageway from Lukin Drive to Butler Boulevard				
		Grants - MRRP	\$10,000	\$0	\$10,000
		Reserve - Carry Forward Capital Works	\$5,000	\$0	\$5,000
		<b>Total for Project</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**Upgrade Mirrabooka Ave, Darch/Landsdale,**

PR-4046	Mirrabooka Avenue, Darch/Landsdale - Upgrade from Hepburn Avenue to Gngangara Road				
		Municipal Fund	\$0	\$843,200	\$843,200
		Grants - MRRP	\$0	\$1,686,400	\$1,686,400
		<b>Total for Project</b>	<b>\$0</b>	<b>\$2,529,600</b>	<b>\$2,529,600</b>

**Dual Carriageway - Pinjar Road, Banksia Grove,**

PR-4098	Pinjar Road, Banksia Grove - Construct four lane dual carriageway from Blackberry Drive to Joondalup Drive				
		Municipal Fund	\$0	\$300,000	\$300,000
		Grants - MRRP	\$148,253	\$1,600,000	\$1,748,253
		Reserve - Carry Forward Capital Works	\$74,126	\$0	\$74,126
		<b>Total for Project</b>	<b>\$222,379</b>	<b>\$1,900,000</b>	<b>\$2,122,379</b>

**Design and Document - Old Yanchep Road, Yanchep,**

PR-4099	Old Yanchep Road, Yanchep - Design and documentation				
		Reserve - Carry Forward Capital Works	\$31,260	\$0	\$31,260
		<b>Total for Project</b>	<b>\$31,260</b>	<b>\$0</b>	<b>\$31,260</b>

**Marmion Ave - Dual carriageway to Yanchep,**

PR-4140	Marmion Ave - Construct dual carriageway Camborne Pkwy to Yanchep Beach Rd				
		Grants - Restricted Cash	\$174,838	\$12,000,000	\$12,174,838
		<b>Total for Project</b>	<b>\$174,838</b>	<b>\$12,000,000</b>	<b>\$12,174,838</b>

<b>Total Sub Program : Roads</b>		<b>\$1,075,882</b>	<b>\$24,534,600</b>	<b>\$25,610,482</b>
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**SUB PROGRAM : STREET LANDSCAPING**

**Sydney Rd - Landscaping from Ocean Reef Rd to Tuscan Wy,**

PR-2825	Sydney Road, Gngangara - Landscaping from Ocean Reef Rd to Tuscan Wy				
		Municipal Fund	\$0	\$175,500	\$175,500
		<b>Total for Project</b>	<b>\$0</b>	<b>\$175,500</b>	<b>\$175,500</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
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**TRANSPORT**

**Wanneroo Rd - Entry statements for Wanneroo Town Centre,**

PR-2827	Wanneroo Road, Wanneroo - New entry statements for Wanneroo Town Centre				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Street Landscaping - Entry Statements,**

PR-2999	Installation of entry statements throughout the City - Various locations to be determined				
		Municipal Fund	\$0	\$70,000	\$70,000
		Reserve - Carry Forward Capital Works	\$11,055	\$0	\$11,055
		<b>Total for Project</b>	<b>\$11,055</b>	<b>\$70,000</b>	<b>\$81,055</b>

**Street Landscaping - Hester Ave, Clarkson,**

PR-3003	Hester Avenue, Clarkson - Supplementary planting to existing landscaping from Marmion Avenue to Hidden Valley Retreat				
		Municipal Fund	\$0	\$90,000	\$90,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>

**Street Landscaping - Flynn Dr, Neerabup,**

PR-3005	Flynn Dr, Neerabup - Treatment to verges, embankment planting, Infill planting and maintenance				
		Reserve - Carry Forward Capital Works	\$7,000	\$0	\$7,000
		<b>Total for Project</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

**Street Landscaping-Marmion Ave, Butler,**

PR-4132	Marmion Avenue, Butler - Street landscaping from Kingsbridge Boulevard to north of Barmouth Loop Planting to median				
		Municipal Fund	\$0	\$120,000	\$120,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>

**Street Landscaping - Marmion Ave, Alkimos,**

PR-4158	Marmion Avenue, Alkimos - Landscaping enhancements				
		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 : Street Landscaping</b>			<b>\$18,055</b>	<b>\$535,500</b>	<b>\$553,555</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>

**Street Lighting Installations - Road Safety,**

PR-2865	New and upgraded street lighting for road network to address road safety issues				
		Municipal Fund	\$0	\$300,000	\$300,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>Total Sub Program : Street Lighting</b>			<b>\$0</b>	<b>\$320,000</b>	<b>\$320,000</b>
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**SUB PROGRAM : TRAFFIC TREATMENTS**

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>TRANSPORT</b>					
<b>Traffic Management Projects - Various,</b>					
PR-2656	Miscellaneous traffic management, road safety audits & consultancy Services				
		Municipal Fund	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</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	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Grandis Blvd and Joondalup Dr - Traffic treatments,</b>					
PR-2828	Grandis Blvd and Joondalup Dr, Banksia Grove - Develop pedestrian crossing to shopping centre				
		Grants - State Government	\$0	\$200,000	\$200,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Rangeview Rd - Traffic treatments,</b>					
PR-2829	Rangeview Road, Landsdale - Installation of traffic treatments				
		Municipal Fund	\$0	\$30,000	\$30,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Traffic Treatments - Koondoola Ave, Koondoola,</b>					
PR-2902	Koondoola Avenue, Koondoola - Upgrade the geometry of the Hollingsworth Avenue roundabout including pre-deflection to the eastern and western approaches. Additional of grab rails, tactile paving and kerb ramp fillets to pedestrian crossings.				
		Municipal Fund	\$0	\$180,000	\$180,000
		Reserve - Carry Forward Capital Works	\$10,000	\$0	\$10,000
		<b>Total for Project</b>	<b>\$10,000</b>	<b>\$180,000</b>	<b>\$190,000</b>
<b>Traffic Treatments - Anchorage Dr, Mindarie,</b>					
PR-2978	Anchorage Drive, Mindarie - Design & documentation for installing traffic management treatments				
		Reserve - Carry Forward Capital Works	\$26,438	\$0	\$26,438
		<b>Total for Project</b>	<b>\$26,438</b>	<b>\$0</b>	<b>\$26,438</b>
<b>Traffic Treatments - Kingsway, Madeley,</b>					
PR-3097	Kingsway, Madeley - Design and documentation of the Stage 3 Kingsway Traffic Management Scheme between Wanneroo Road and Ashdale Boulevard				
		Municipal Fund	\$0	\$258,000	\$258,000
		Grants - State Government	\$54,500	\$0	\$54,500
		<b>Total for Project</b>	<b>\$54,500</b>	<b>\$258,000</b>	<b>\$312,500</b>
<b>Blackmore Avenue, Girrawheen - Traffic Management Scheme,</b>					
PR-4147	Blackmore Avenue, Girrawheen - Traffic Management Scheme				
		Grants - State Government	\$141,601	\$0	\$141,601
		<b>Total for Project</b>	<b>\$141,601</b>	<b>\$0</b>	<b>\$141,601</b>
<b>Alexander Heights/Koondoola - Traffic Management Scheme/Road Improvements,</b>					
PR-4148	Alexander Heights/Koondoola - Traffic Management Scheme/Road Improvements				
		Grants - State Government	\$48,000	\$0	\$48,000
		<b>Total for Project</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$48,000</b>

**2018/2019 CAPITAL WORKS PROGRAM  
PROJECT DETAILS**

Project ID.	Asset Location	Funding Source	2017/2018 Carry Forward	2018/2019	TOTAL
<b>TRANSPORT</b>					
<b>Traffic Treatments - Gnangara Rd/Alexander Drv, Gnangara,</b>					
PR-4159	Gnangara Rd/Alexander Drv, Gnangara - Intersection upgrade works - Blackspot project				
		Municipal Fund	\$0	\$48,000	\$48,000
		Grants - State Government	\$0	\$96,000	\$96,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$144,000</b>	<b>\$144,000</b>
<b>Traffic Treatments - Marangaroo Drv, Callison/Shelvock,</b>					
PR-4160	Marangaroo Drv, Callison Way/Shelvock Cres, Alexander Heights - Crash barrier skid resistant treatment				
		Municipal Fund	\$0	\$35,000	\$35,000
		Grants - State Government	\$0	\$70,000	\$70,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>Joondalup Drv/Pinjar Rd roundabout, Banksia Grove,</b>					
PR-4164	Joondalup Drv/Pinjar Rd roundabout, Banksia Grove - Install pre-deflection				
		Municipal Fund	\$0	\$77,334	\$77,334
		Grants - State Government	\$21,729	\$154,667	\$176,396
		Reserve - Carry Forward Capital Works	\$10,864	\$0	\$10,864
		<b>Total for Project</b>	<b>\$32,593</b>	<b>\$232,001</b>	<b>\$264,594</b>
<b>Wesco Road - Guideposts, RRPMS and edge lines,</b>					
PR-4167	Wesco Road, Nowergup - Guideposts, raised reflective pedestrian markers and edge lines				
		Municipal Fund	\$0	\$73,333	\$73,333
		Grants - State Government	\$0	\$146,667	\$146,667
		<b>Total for Project</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$220,000</b>
<b>Breakwater Drive - Guideposts &amp; RRPMS,</b>					
PR-4168	Breakwater Drive, Two Rocks - Guideposts and raised reflective pedestrian markers				
		Municipal Fund	\$0	\$20,000	\$20,000
		Grants - State Government	\$0	\$40,000	\$40,000
		<b>Total for Project</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Total Sub Program : Traffic Treatments</b>			<b>\$313,132</b>	<b>\$1,529,001</b>	<b>\$1,842,133</b>
<b>TOTAL PROGRAM : TRANSPORT</b>			<b>\$1,544,420</b>	<b>\$26,979,101</b>	<b>\$28,523,521</b>

<b>Total of All Programs :</b>	<b>\$16,234,942</b>	<b>\$67,154,507</b>	<b>\$83,389,449</b>
<b>Total Budget :</b>			<b>\$83,389,449</b>