

2025/26 Capital Works Program

2025/26 Capital Program Funding Source Summary

Funding Source	20	24/25 Carry Forward	2025/26	T	otal 2025/26 Budget
Contributions - Berkley Road Structure Plan	\$	-	\$ 39,000	\$	39,000
Contributions - Town Planning Scheme Cell 4	\$	-	\$ 353,306	\$	353,306
Contributions - Town Planning Scheme Cell 6	\$	-	\$ 12,972	\$	12,972
Contributions - Town Planning Scheme Cell 7	\$	-	\$ 12,972	\$	12,972
Contributions - Town Planning Scheme Cell 9	\$	-	\$ 79,590	\$	79,590
Contributions - Other	\$	-	\$ 1,033,901	\$	1,033,901
Grants - Federal Government	\$	17,500	\$ 30,783,537	\$	30,801,037
Grants - Metropolitan Regional Road Program	\$	-	\$ 4,771,549	\$	4,771,549
Grants - State Government	\$	221,700	\$ 15,173,171	\$	15,394,871
Municipal Fund	\$	1,551,396	\$ 23,464,228	\$	25,015,624
Reserve - Alkimos/Eglinton Developer Contribution Fund	\$	-	\$ 6,989,000	\$	6,989,000
Reserve - Asset Replacement/Enhancement	\$	441,090	\$ 20,093,901	\$	20,534,991
Reserve - Coastal Infrastructure Management	\$	2,000	\$ 200,000	\$	202,000
Reserve - Golf Courses	\$	47,731	\$ 200,000	\$	247,731
Reserve - Information, Communication & Technology	\$	164,000	\$ 2,112,500	\$	2,276,500
Reserve - Neerabup Development	\$	188,100	\$ 3,881,000	\$	4,069,100
Reserve - Plant Replacement	\$	-	\$ 400,000	\$	400,000
Reserve - Regional Recreation	\$	-	\$ 8,491,289	\$	8,491,289
Reserve - Strategic Land	\$	1,659,657	\$ 210,000	\$	1,869,657
Reserve - Strategic Projects/Initiatives	\$	392,662	\$ 7,167,828	\$	7,560,490
Reserve - Waste Management	\$	218,467	\$ 6,468,055	\$	6,686,522
Reserve - Yanchep/Two Rocks Developer Contribution Fund	\$	-	\$ 716,547	\$	716,547
Total - All Funding Sources	\$	4,904,303	\$ 132,654,346	\$	137,558,649

2025/26 Capital Program Sub Program Summary

Sub Program	24/25 Carry Forward	2025/26	Τ	otal 2025/26 Budget
Community Buildings	\$ 667,000	\$ 8,964,291	\$	9,631,291
Community Safety	\$ 10,500	\$ 3,686,000	\$	3,696,500
Conservation Reserves	\$ 74,500	\$ 859,000	\$	933,500
Corporate Buildings	\$ 96,800	\$ 1,555,000	\$	1,651,800
Environmental Offset	\$ 37,500	\$ 421,500	\$	459,000
Fleet Mgt - Corporate	\$ 102,515	\$ 2,625,000	\$	2,727,515
Foreshore Management	\$ 209,587	\$ 2,927,599	\$	3,137,186
Golf Courses	\$ 78,731	\$ 230,000	\$	308,731
Investment Projects	\$ 1,903,345	\$ 4,920,000	\$	6,823,345
IT Equipment & Software	\$ 370,000	\$ 6,514,535	\$	6,884,535
Parks Furniture	\$ 274,850	\$ 5,843,935	\$	6,118,785
Parks Rehabilitation	\$ -	\$ 1,736,000	\$	1,736,000
Passive Park Development	\$ 65,000	\$ 906,000	\$	971,000
Pathways & Trails	\$ 258,200	\$ 6,752,220	\$	7,010,420
Roads	\$ 37,100	\$ 13,418,135	\$	13,455,235
Sports Facilities	\$ 423,790	\$ 60,887,395	\$	61,311,185
Stormwater Drainage	\$ 126,333	\$ 315,000	\$	441,333
Street Landscaping	\$ -	\$ 880,000	\$	880,000
Traffic Treatments	\$ 52,600	\$ 4,819,681	\$	4,872,281
Waste Management	\$ 115,952	\$ 4,393,055	\$	4,509,007
Total - All Sub Programs	\$ 4,904,303	\$ 132,654,346	\$	137,558,649

2024/25 Capital Program Project Details

PR-2684 Dordaak Kepup Library and Youth Innovation Hub, Landsdale, New Building Grants - State Government S	Project No.	Project Description	Funding Source		24/25 Carry Forward		2025/26	T	otal 2025/26 Budget
PR-2664 Dordaak Kepup Library and Youth Innovation Hub, Landsdale, New Bulleting Grants - State Government \$ \$ \$ \$ \$, 3,670,000 \$ \$, 3,670,000 \$ \$, 405,514 \$ \$ \$ 0.22,36 \$ 0.22,36 \$ \$ 0.22,36 \$ 0.	Comm	ounity Buildings							
Grants - State Covernment \$. \$ \$ 3,670,000 \$ 405,514 Reserve - Strategic Projects Initiatives \$ 33,466 \$ 1,248,750 \$ 1,302,236 Project Total \$ 495,514 \$ 1,248,750 \$ 1,302,236 Project Total \$ 489,000 \$ 1,4918,750 \$ 5,377,750			th Innovation Hub. Lanc	leda	do Now Bui	Idi	ng.		
Municipal Fund \$ 405,514 \$ 1,248,75 \$ 1,302,205 \$ 1,302,205 \$ 1,302,205 \$ 1,302,205 \$ 1,302,205 \$ 1,302,205 \$ 1,302,205 \$ 1,302,205 \$ 1,000,000	PR-2004		•		ile, New Dui		•	Ф	2 670 000
Reserve - Strategic ProjectSn/initiatives 5,3486 5,487,500 5,577,750		Gi			- 405 514		3,670,000		
Project Total \$ 459,000 \$ 4,918,750 \$ 5,377,750		Reserve - Str	•		•		1 2/18 750		
PR-4194 Wanneroo Animal Care Centre, Wanneroo, Now Bullding		reserve - ou							
Municipal Fund S 16,000 S 10,000	PR-4194	Wanneroo Animal Care Centre V	-		400,000	Ψ	4,010,100	Ψ	0,011,100
Reserve - Asset Replacement/Enhancement	111-7137	Wallieroo Allilla Gare Gentie, V	•		16 000	\$	_	\$	16 000
Project Total S 16,000 S 110,000 S 126,000		Reserve - Asset Re	•		10,000		110 000		
PR-4335		reserve /leserre	•		16 000	-			
Reserve - Asset Replacement/Enhancement	PR-4335	11 Patrick Court Girrawheen Gi	_				110,000	Ψ	120,000
PR-4357 Gumblossom Community Centre, Quinns Rocks, Upgrade Centre Reserve - Asset Replacement/Enhancement \$ \$ 1,025,000 \$	1 IX-4000	•			-		1 000 000	\$	1 000 000
PR-4357 Gumblossom Community Centre, Quinns Rocks, Upgrade Centre Reserve - Asset Replacement/Enhancement		Neserve - Asserve							
Reserve - Asset Replacement/Enhancement S	DR_4357	Gumblessom Community Centre	•			Ψ	1,000,000	Ψ	1,000,000
PR-4406 Yanchep Community Centre, Yanchep, YTRAC Relocation	FIX-4331	<u> </u>	•		Jenue .	Ф	1 025 000	Ф	1 025 000
PR-4406 Yanchep Community Centre, Yanchep, YTRAC Relocation Municipal Fund \$ 8,200 \$		Neserve - Asset Ne			<u>-</u>				
Municipal Fund \$ 8,200 \$ 180,000 \$	DD 4406	Vanahan Community Contra Van			-	Ψ	1,023,000	Ψ	1,023,000
Reserve - Strategic Projects/Initiatives S, 200 \$180,000 \$188,200 \$180,000 \$188,200 \$180,000 \$188,200 \$180,000 \$188,200 \$180,000 \$188,200 \$180,000 \$188,200 \$180,000 \$188,200 \$180,000 \$	PK-4400	ranchep Community Centre, Tai	- ·		9 200	Ф		¢	9 200
PR-4550 Carramar Community Centre, Carramar, Upgrade Toilets Municipal Fund \$ - \$ 145,000 \$ 145,000 Project Total \$ - \$ 240,000 \$ 240,000 Project Total \$ 91,800 \$ - \$ 91,800 Project Total \$ 20,000 \$ 250,000 \$ 250,000 Project Total \$ 20,000 \$ 250,000 \$ 250,000 Project Total \$ 20,000 \$ 250,000 \$ 270,000 Project Total \$ 20,000 \$ - \$ 20,000 \$ 270,000 Project Total \$ 20,000 \$ - \$ 20,000 \$ 270,000 Project Total \$ 20,000 \$ - \$ 20,000 \$ 20,000 Project Total \$ 20,000 \$ - \$ 20,000 \$ 20,000 Project Total \$ 20,000 \$ - \$ 20,000 \$ 20,000 Project Total \$ 20,000 \$ - \$ 20,000 Project Total \$ 20,000 \$ 250,000 Project Total \$ 20,000 \$ 250,0		Posonyo Str	•		0,200		180 000		
PR-4550 Carramar Community Centre, Carramar, Upgrade Toilets		Neserve - Su			8 200	-			
Municipal Fund \$ - \$ 145,000 \$	DD 4550	Carramar Community Contro Ca			0,200	Ψ	100,000	Ф	100,200
Project Total S	PK-4550	Carramar Community Centre, Ca				φ	145 000	φ	145 000
PR-4552 Butler Community Centre, Butler, Upgrade Toilets					-			-	
Municipal Fund	DD 4550	Butley Community Control Butley	•	Ф	-	Ф	145,000	Ф	145,000
Project Total Project Tota	PK-4552	Butter Community Centre, Butter		Φ.		Φ	0.40,000	Φ	040.000
PR-4554 Hainsworth Leisure Centre , Girrawheen, Upgrade Ventilation			·		-				
Municipal Fund \$ 91,800 \$ - \$ 91,800 Project Total \$ 91,800 \$ - \$ 91,800 Project Total \$ 91,800 \$ - \$ 91,800 Project Total \$ 91,800 Project Total \$ 91,800 Project Total \$ 20,000 \$ - \$ 20,000 \$ 250,000 Project Total \$ 20,000 \$ - \$ 20,000 Project Total \$ - \$ 250,000 \$ 250,000 Project Total \$ - \$ 250,000 \$ 250,000 Project Total \$ - \$ 250,000 Project Total Project Total \$ - \$ 250,000 Project Total Project	DD 4554	Halman ath Lalaum Cantus Clar	-			Ф	240,000	Þ	240,000
Project Total \$ 91,800 \$ - \$ 91,800 PR-4556 Lake Joondalup Pavilion, Wanneroo, Renew Roof Municipal Fund \$ 20,000 \$ - \$ 20,000 \$ 250,000 \$ 250,000 Project Total \$ 20,000 \$ 250,000 \$ 250,000 Project Total \$ 20,000 \$ 250,000 \$ 270,000 PR-4557 Lake Joondalup Pavilion, Wanneroo, Upgrade Fire Supply Main Municipal Fund \$ 20,000 \$ - \$ 20,000 Project Total \$ - \$ 250,000 \$	PR-4554	Hainsworth Leisure Centre, Girr				Φ.		Φ	04.000
PR-4556 Lake Joondalup Pavilion, Wanneroo, Renew Roof Municipal Fund \$ 20,000 \$ - \$ 20,000 \$ 250,000			•				-		
Municipal Fund \$ 20,000 \$ - \$ 20,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 270,000	DD 4550	Lake Jasudalus Basilias Wassa	-	Þ	91,800	Þ	-	\$	91,800
Reserve - Asset Replacement/Enhancement S	PR-4556	Lake Joondalup Pavillon, wanne		•	00.000	•		Φ.	00.000
Project Total \$ 20,000 \$ 250,000 \$ 270,000		December Asset De			20,000		-	-	
PR-4557 Lake Joondalup Pavilion, Wanneroo, Upgrade Fire Supply Main Municipal Fund \$ 20,000 \$ - \$ 20,000 Project Total \$ 20,000 \$ - \$ 20,000 PR-4558 Rotary Park, Wanneroo, Upgrade Accessibility to Car Park Municipal Fund \$ - \$ 250,000 \$ 250,000 Reserve - Strategic Projects/Initiatives \$ - \$ 9,541 \$ 9,541 PR-4569 Clarkson Library, Clarkson, Renew Lighting Reserve - Asset Replacement/Enhancement \$ 52,000 \$ 111,000 \$ 163,000 PR-4642 Recurring Program, Renew Community Building Assets 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 255,000 \$ 255,000 PR-4643 Recurring Program, Upgrade Community Buildings - Minor Works 2025-26 Municipal Fund \$ - \$ 120,000 \$ 120,000 Project Total \$ - \$ 120,000 \$ 120,000 Proje		Reserve - Asset Re			-			-	
Municipal Fund \$ 20,000 \$ - \$ 20,000	DD 4555		-		•	Þ	250,000	\$	270,000
Project Total \$ 20,000 \$ - \$ 20,000	PR-4557	Lake Joondalup Pavilion, Wanne		-		_		_	
PR-4558 Rotary Park, Wanneroo, Upgrade Accessibility to Car Park Municipal Fund \$ -			•				-		
Municipal Fund \$ -			•		20,000	\$	-	\$	20,000
Reserve - Strategic Projects/Initiatives	PR-4558	Rotary Park, Wanneroo, Upgrade	_						
PR-4569 Clarkson Library, Clarkson, Renew Lighting Reserve - Asset Replacement/Enhancement \$ 52,000 \$ 111,000 \$ 163,000 Project Total \$ 52,000 \$ 111,000 \$ 163,000 PR-4642 Recurring Program, Renew Community Building Assets 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 255,000 \$ 255,000 Project Total \$ - \$ 255,000 \$ 255,000 Project Total \$ - \$ 120,000 \$ 120,000 Project Total \$ - \$ 120,000 \$ 120,000			•		-				
PR-4569 Clarkson Library, Clarkson, Renew Lighting Reserve - Asset Replacement/Enhancement \$52,000 \$111,000 \$163,000		Reserve - Str			-				
Reserve - Asset Replacement/Enhancement 52,000 111,000 163,000			-	\$	-	\$	259,541	\$	259,541
Project Total \$ 52,000 \$ 111,000 \$ 163,000 PR-4642 Recurring Program, Renew Community Building Assets 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 255,000 \$ 255,000 Project Total \$ - \$ 255,000 \$ 255,000 PR-4643 Recurring Program, Upgrade Community Buildings - Minor Works 2025-26 Municipal Fund \$ - \$ 120,000 \$ 120,000 Project Total \$ - \$ 120,000 \$ 120,000	PR-4569	9 .	• •						
PR-4642 Recurring Program, Renew Community Building Assets 2025-26		Reserve - Asset Re	•					-	
Reserve - Asset Replacement/Enhancement \$ - \$ 255,000 \$ 255,000 Project Total \$ - \$ 255,000 \$ 255,000 PR-4643 Recurring Program, Upgrade Community Buildings - Minor Works 2025-26 Municipal Fund \$ - \$ 120,000 \$ 120,000 Project Total \$ - \$ 120,000 Pr			-			\$	111,000	\$	163,000
Project Total \$ - \$ 255,000 \$ 255,000 PR-4643 Recurring Program, Upgrade Community Buildings - Minor Works 2025-26 Municipal Fund \$ - \$ 120,000 \$ 120,000 Project Total \$ - \$ 120,000 \$ 120,000	PR-4642		-		25-26	,			
PR-4643 Recurring Program, Upgrade Community Buildings - Minor Works 2025-26 Municipal Fund \$ - \$ 120,000 \$ 120,000 Project Total \$ - \$ 120,000 \$ 120,000		Reserve - Asset Re			-			-	
Municipal Fund \$ - \$ 120,000 \$ 120,000 Project Total \$ - \$ 120,000 \$ 120,000			_				· · · · · · · · · · · · · · · · · · ·	\$	255,000
Project Total \$ - \$ 120,000 \$ 120,000	PR-4643	Recurring Program, Upgrade Co	_		Works 2025	-26			
·			·		-				
			_		-		·	\$	120,000
PR-4644 Recurring Program, Upgrade Accessibility To Community Buildings 2025-26	PR-4644	Recurring Program, Upgrade Ac	_	-	Buildings 202	25-	26		
Municipal Fund \$ - \$ 130,000 \$ 130,000			•		-			-	
Project Total \$ - \$ 130,000 \$ 130,000			Project Total	\$	-	\$	130,000	\$	130,000

Community Buildings (Cont'd) PR-4645 Recurring Program, Upgrade Accessibility To Community Car Parks 2025-25 Municipal Fund \$	Project	Project Description	Funding Source		24/25 Carry		2025/26	To	otal 2025/26
PR-4645 Recurring Program, Upgrade Accessibility To Community Car Parks 2025-28 130,000	No.	. reject zecenpuen	- unumg course		Forward		1010/10		Budget
PR-4645 Recurring Program, Upgrade Accessibility To Community Car Parks 2025-28 130,000	Comm	unity Buildings (Cont'd)							
Municipal Fund \$			essibility To Communi	tv C	ar Parks 20	25-	26		
Project Total S	1 11 1010	recouring regram, opgrade rec	•	-				\$	130 000
PR-4718 Recurring Program, Renew Community Facilities Furniture 2025-26 Municipal Fund \$ 0 \$ 40,000 \$ 40,000 PR-4719 Recurring Program, Upgrade Wanneroo Regional Museum 2025-26 \$ 50,000 \$ 50,000 Project Total \$ 0 50,000 \$ 0 50,000 Project Total \$ 0 50,000 \$ 50,000 \$ 50,000 Project Total \$ 0 50,000 \$ 50,000 Project Total \$ 0 50,000 \$ 50,000 \$ 50,000 Project Total \$ 0 50,000 \$ 50,000 \$ 50,000 Project Total \$ 0 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$			•		-				
Municipal Fund	PR-4718	Recurring Program, Renew Com			2025-26	•	,	•	,
PR-4719 Recurring Program, Upgrade Wanneroo Regional Museum 2025-26 Municipal Fund \$ - \$ \$ 50,000 \$ 50,000 Community Buildings Sub Program Total \$ 667,000 \$ 8,964,291 \$ 9,831,291 Community Safety Community Safety PR-4221 Yanchep Foreshore Reserve, Yanchep, New Fire Access Track Municipal Fund \$ 10,500 \$ 235,000 \$		3	=		_	\$	40,000	\$	40,000
Municipal Fund S			Project Total	\$	-		40,000	\$	40,000
Municipal Fund S	PR-4719	Recurring Program, Upgrade Wa	nneroo Regional Museเ	ım	2025-26		·		·
Community Buildings Sub Program Total \$ 667,000 \$ 8,964,291 \$ 9,631,291			Municipal Fund	\$	-	\$	50,000	\$	50,000
PR-4221 Yanchep Foreshore Reserve, Yanchep, New Fire Access Track Municipal Fund \$ 10,500 \$ 235,000 \$ 245,500 PR-4264 Automatic Car Park Closing Gates and CCTV, Various Locations, New Installations Municipal Fund \$ 10,500 \$ 235,000 \$ 245,500 PR-4264 Automatic Car Park Closing Gates and CCTV, Various Locations, New Installations Municipal Fund \$ - \$ 50,000 \$ 50,000 Project Total \$ - \$ 50,000 \$ 50,000 PR-4378 Wanneroo Central Brigade, New Emergency Services Complex Municipal Fund \$ - \$ 1,590,000 \$ 1,590,000 PR-4378 Wanneroo Central Brigade, New Emergency Services Complex Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000 PR-4381 Caraway Park, Two Rocks, Upgrade Bushfire Brigade Station Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000 PR-4381 Caraway Park, Two Rocks, Upgrade Bushfire Brigade Station Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000 PR-4464 New Site Sentry CCTV Cameras Municipal Fund \$ - \$ 1,000,000 \$ 1,600,000 PR-4647 Recurring Program, Renew CCTV Network Infrastructure 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 101,000 \$ 101,000 Project Total \$ - \$ 101,000 \$ 101,000 Project Total \$ - \$ 101,000 \$ 101,000 Project Total \$ - \$ 101,000 \$ 101,			Project Total	\$	-	\$	50,000	\$	50,000
PR-4221 Yanchep Foreshore Reserve, Yanchep, New Fire Access Track Municipal Fund \$ 10,500 \$ 235,000 \$ 245,500 PR-4264 Automatic Car Park Closing Gates and CCTV, Various Locations, New Installations Municipal Fund \$ 10,500 \$ 235,000 \$ 245,500 PR-4264 Automatic Car Park Closing Gates and CCTV, Various Locations, New Installations Municipal Fund \$ - \$ 50,000 \$ 50,000 Project Total \$ - \$ 50,000 \$ 50,000 PR-4378 Wanneroo Central Brigade, New Emergency Services Complex Municipal Fund \$ - \$ 1,590,000 \$ 1,590,000 PR-4378 Wanneroo Central Brigade, New Emergency Services Complex Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000 PR-4381 Caraway Park, Two Rocks, Upgrade Bushfire Brigade Station Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000 PR-4381 Caraway Park, Two Rocks, Upgrade Bushfire Brigade Station Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000 PR-4464 New Site Sentry CCTV Cameras Municipal Fund \$ - \$ 1,000,000 \$ 1,600,000 PR-4647 Recurring Program, Renew CCTV Network Infrastructure 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 101,000 \$ 101,000 Project Total \$ - \$ 101,000 \$ 101,000 Project Total \$ - \$ 101,000 \$ 101,000 Project Total \$ - \$ 101,000 \$ 101,									
PR-4221 Name Pareshore Reserve, Yanchep, New Fire Access Track Municipal Fund \$10,500 \$ 235,000 \$250,000 \$250,00		Community Buildings Sub Progra	m Total	\$	667,000	\$	8,964,291	\$	9,631,291
PR-4221 Nanchep Foreshore Reserve, Yanchep, New Fire Access Tract Municipal Fund \$ 10,500 \$ 235,000 \$ 250,000 \$									
Municipal Fund	Comm	nunity Safety							
Reserve - Strategic ProjectS/initiatives - \$ 235,000 \$ 245,000 Project Total \$ 10,500 \$ 235,000 \$ 245,500 Project Total \$ 10,500 \$ 250,000 \$ 245,500 PR-4264 Automatic Car Park Closing Gates and CCTV, Various Locations, New Installations	PR-4221	Yanchep Foreshore Reserve, Yar	nchep, New Fire Access	Tra	ick				
PR-4264			•		10,500	\$	-	\$	
PR-4264 Automatic Car Park Closing Gates and CCTV, Various Locations, New Installations		Reserve - Stra			-				•
Municipal Fund \$ - \$ 50,000 \$ 50,000				-		-	•	\$	245,500
Project Total S	PR-4264	Automatic Car Park Closing Gate			tions, New I				
PR-4378 Wanneroo Central Brigade, New Emergency Services Complex Municipal Fund \$ - \$ 1,590,000 \$ 1,590,000 Reserve - Strategic Projects/Initiatives \$ - \$ 10,000 \$ 10,000 Project Total \$ - \$ 1,600,000 \$ 1,600,000 PR-4381 Caraway Park, Two Rocks, Upgrade Bushfire Brigade Station Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000 Project Total \$ - \$ 1,600,000 \$ 1,600,000 Project Total \$ - \$ 1,000,000 \$ 1,600,000 PR-4646 New Site Sentry CCTV Cameras Municipal Fund \$ - \$ 100,000 \$ 100,000 Project Total \$ - \$ 101,000 \$ 101,000 Project Total \$ 101,000 \$ 101,000 \$ 101,000 Project Total \$ 101,000 \$ 101,000 \$ 101,000 Project Total \$ 101,000			•		-			-	
Municipal Fund S						\$	50,000	\$	50,000
Reserve - Strategic Projects/Initiatives	PR-4378	Wanneroo Central Brigade, New		-	lex				
Project Total \$ - \$ 1,600,000 \$ 1,600,000		_	•		-				
PR-4381 Caraway Park, Two Rocks, Upgrade Bushfire Brigade Station Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000 Project Total \$ - \$ 1,600,000 \$ 1,600,000 PR-4646 New Site Sentry CCTV Cameras Municipal Fund \$ - \$ 100,000 \$ 100,000 PR-4647 Recurring Program, Renew CCTV Network Infrastructure 2025-26 Reserve - Asset Replacement Enhancement \$ - \$ 101,000 \$ 101,000 Project Total \$ 10,000 \$ - \$ 101,000 Project Total \$ 10,000 \$ 101,000 Project Total Project Total \$ 10,000 \$ 101,000 Project Total \$ 10,000 \$ 101,000 Project Total Project Total \$ 10,000 \$ 101,000 Project Total Project		Reserve - Stra							
Municipal Fund \$ - \$ 1,600,000 \$ 1,600,000						\$	1,600,000	\$	1,600,000
Project Total \$ - \$ 1,600,000 \$ 1,600,000	PR-4381	Caraway Park, Two Rocks, Upgra	_		n	_		_	
New Site Sentry CCTV Cameras			·		-				
Municipal Fund S	DD 4040		Project Total	\$	-	\$	1,600,000	\$	1,600,000
Project Total \$ - \$ 100,000 \$ 100,000	PR-4646	New Site Sentry CCTV Cameras		•		•	100.000	•	400 000
Reserve - Asset Replacement/Enhancement			•		-				
Reserve - Asset Replacement/Enhancement \$ - \$ 101,000 \$ 101,000	DD 4647	Populating Program Bonow CCT			- 25 26	Þ	100,000	Þ	100,000
Project Total S	PR-404/				25-26	φ	101 000	φ	101 000
Community Safety Sub Program Total \$ 10,500 \$ 3,686,000 \$ 3,696,500		Reserve - Asset Rep			-				
Conservation Reserves PR-4408 Recurring Program, Renew Natural Area Reserves 2023-25 Municipal Fund \$50,000 \$-\$ 50,000 Project Total \$50,000 \$-\$ 50,000 Project Total \$50,000 \$-\$ 50,000 PR-4586 Recurring Program, Renew Natural Area Assets 2024- 26 Municipal Fund \$24,500 \$-\$ 24,500 Reserve - Asset Replacement/Enhancement \$-\$ 403,000 \$403,000 A27,500 Project Total \$24,500 \$403,000 \$427,500 PR-4648 Recurring Program, Remediate Natural Area Reserves 2025-26 Reserve - Asset Replacement/Enhancement \$-\$ 456,000 \$456,000 Project Total \$-\$ 456,000 \$456,000 \$456,000 Project Total \$-\$ 456,000 Project Total \$-\$ 456,000 \$456,000 Project Total \$-\$ 456,000 Project Total Project Total \$-\$ 456,000 Project Total			Froject rotar	Ψ	_	Ψ	101,000	Ψ	101,000
Conservation Reserves PR-4408 Recurring Program, Renew Natural Area Reserves 2023-25 Municipal Fund \$50,000 \$-\$ 50,000 Project Total \$50,000 \$-\$ 50,000 Project Total \$50,000 \$-\$ 50,000 PR-4586 Recurring Program, Renew Natural Area Assets 2024- 26 Municipal Fund \$24,500 \$-\$ 24,500 Reserve - Asset Replacement/Enhancement \$-\$ 403,000 \$403,000 \$403,000 Project Total \$24,500 \$403,000 \$427,500 PR-4648 Recurring Program, Remediate Natural Area Reserves 2025-26 Reserve - Asset Replacement/Enhancement \$-\$ 456,000 \$456,000 Project Total \$-\$ 456,000 \$456,000 Project Total Project Total \$-\$ 456,000 Project Total Project Total Project Total \$-\$ 456,000 Project Total Pr		Community Safety Sub Program T	otal .	\$	10 500	\$	3 686 000	\$	3 696 500
PR-4408 Recurring Program, Renew Natural Area Reserves 2023-25 Municipal Fund \$ 50,000 \$ - \$ 50,000 Project Total \$ 50,000 \$ - \$ 50,000 Project Total \$ 50,000 \$ - \$ 50,000 PR-4586 Recurring Program, Renew Natural Area Assets 2024- 26 Municipal Fund \$ 24,500 \$ - \$ 24,500 Reserve - Asset Replacement/Enhancement \$ - \$ 403,000 \$ 403,000 Project Total \$ 24,500 \$ 403,000 \$ 427,500 PR-4648 Recurring Program, Remediate Natural Area Reserves 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 456,000 \$ 456,000 Project Total \$ - \$ 456,000 \$ 456,000 Project Total \$ - \$ 456,000 \$ 456,000 Project Total \$ - \$ 456,000 \$ 933,500 Conservation Reserves Sub Program Total \$ 74,500 \$ 859,000 \$ 933,500 Corporate Buildings Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000 Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000		community curety cast regram t	Otal	Ψ	10,000	Ψ	0,000,000	Ψ	0,000,000
PR-4408 Recurring Program, Renew Natural Area Reserves 2023-25 Municipal Fund \$ 50,000 \$ - \$ 50,000 Project Total \$ 50,000 \$ - \$ 50,000 PR-4586 Recurring Program, Renew Natural Area Assets 2024- 26 Municipal Fund \$ 24,500 \$ - \$ 24,500 Reserve - Asset Replacement/Enhancement \$ - \$ 403,000 \$ 427,500 PR-4648 Recurring Program, Remediate Natural Area Reserves 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 456,000 \$ 456,000 Project Total \$ - \$ 456,000	Conse	rvation Reserves							
Municipal Fund \$ 50,000 \$ - \$ 50,000			ral Area Reserves 2023.	25					
Project Total \$ 50,000 \$ - \$ 50,000	++00				50 000	\$	_	\$	50 000
PR-4586 Recurring Program, Renew Natural Area Assets 2024- 26 Municipal Fund \$ 24,500 \$ - \$ 24,500 Reserve - Asset Replacement/Enhancement - \$ 403,000 \$ 403,000 PR-4648 Recurring Program, Remediate Natural Area Reserves 2025-26 Reserve - Asset Replacement/Enhancement - \$ 456,000 \$ 456,000 Project Total - \$ 456,000 \$ 456,000 Conservation Reserves Sub Program Total \$ 74,500 \$ 859,000 \$ 933,500 Corporate Buildings PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000			·				_		
Municipal Fund \$ 24,500 \$ - \$ 24,500	PR-4586	Recurring Program. Renew Natur			30,000	Ψ		Ψ	23,000
Reserve - Asset Replacement/Enhancement \$ - \$ 403,000 \$ 403,000					24,500	\$	_	\$	24 500
Project Total \$ 24,500 \$ 403,000 \$ 427,500		Reserve - Asset Rer	•				403.000		
PR-4648 Recurring Program, Remediate Natural Area Reserves 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 456,000 \$ 456,000 Project Total \$ - \$ 456,000 \$ 456,000 Conservation Reserves Sub Program Total \$ 74,500 \$ 859,000 \$ 933,500 Corporate Buildings PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000					24.500			-	
Reserve - Asset Replacement/Enhancement \$ - \$ 456,000 \$ 456,000 Project Total \$ - \$ 456,000 \$ 456,000 Conservation Reserves Sub Program Total \$ 74,500 \$ 859,000 \$ 933,500 Corporate Buildings PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000	PR-4648	Recurring Program, Remediate N	•		·	•	100,000	•	121,000
Project Total \$ - \$ 456,000 \$ 456,000 Conservation Reserves Sub Program Total \$ 74,500 \$ 859,000 \$ 933,500 Corporate Buildings PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000					-	\$	456.000	\$	456.000
Conservation Reserves Sub Program Total \$ 74,500 \$ 859,000 \$ 933,500 Corporate Buildings PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000					-				
Corporate Buildings PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000			·				·		,
Corporate Buildings PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000		Conservation Reserves Sub Progr	ram Total	\$	74,500	\$	859,000	\$	933,500
PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000									
PR-4446 Ashby Operations Centre, Ashby, Renew Building 3 Roof Sheeting, Drainage, HVAC Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000	Corpo	rate Buildings							
Reserve - Asset Replacement/Enhancement \$ 12,000 \$ 460,000 \$ 472,000	-	_	, Renew Building 3 Roo	f Sl	neeting, Dra	ina	ge, HVAC		
					•		•	\$	472,000
							460,000		

Corporate Buildings (Control) PR-4521 Recurring Program, Upgrade Corporate Buildings - Minor Works 2024-25 Municipal Fund \$ 70,000 \$ - \$ 70,000 PR-4521 Ashby Operations Centre, Ashby, Renew Fleet Workshop Toilets and Changerooms Reserve - Asset Replacement/Enhancement \$ 1,000 \$ 450,000 \$ 451,000 PR-4533 Ashby Operations Centre, Ashby, Upgrade Solar Power Municipal Fund \$ 13,800 \$ 60,000 \$ 73,800 PR-4553 Ashby Operations Centre, Ashby, Upgrade Solar Power Municipal Fund \$ 13,800 \$ 60,000 \$ 73,800 PR-4557 Civic Centre, Wanneroo, Upgrade Accessibility Municipal Fund \$ - \$ 100,000 \$ 100,000 PR-4567 Civic Centre, Wanneroo, Upgrade Accessibility Municipal Fund \$ - \$ 100,000 \$ 100,000 PR-4649 Recurring Program, Renew Corporate Building Assets 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 100,000 \$ 100,000 PR-4650 Ashby Operations Centre, Ashby, Upgrade Sewer Connection Municipal Fund \$ - \$ 70,000 \$ 70,000 PR-4651 Recurring Program, Upgrade Corporate Building Assets 2025-26 Project Total \$ - \$ 100,000 \$ 70,000 PR-4652 Ashby Operations Centre, Ashby, Upgrade Green Space Municipal Fund \$ - \$ 100,000 \$ 105,000 PR-4653 Ashby Operations Centre, Ashby, Upgrade Green Space Municipal Fund \$ - \$ 100,000 \$ 105,000 PR-4654 Ashby Operations Centre, Ashby, Upgrade Green Space Municipal Fund \$ - \$ 25,000 \$ 25,000 PR-4655 Ashby Operations Centre, Ashby, Renew Building 3 Toilets Reserve - Asset Replacement/Enhancement \$ - \$ 55,000 \$ 55,000 PR-4656 Ashby Operations Centre, Ashby, Renew Building 3 Toilets Reserve - Asset Replacement/Enhancement \$ - \$ 55,000 \$ 165,000 PR-4657 Ashby Operations Centre, Ashby, Renew Building 3 Toilets Reserve - Asset Replacement/Enhancement \$ - \$ 25,000 \$ 25,000 PR-4658 Badgerup Reserve, Wanneroo, Renew Sites for Environmental Offset Requirements Reserve - Asset Replacement/Enhancement \$ - \$ 25,000 \$ 25,000 PR-4658 Badgerup Reserve, Wanneroo, Renew Sites for Environme	Project No.	Project Description	Funding Source		4/25 Carry Forward		2025/26	To	otal 2025/26 Budget
Municipal Fund	Corpo	orate Buildings (Cont'd)							
Project Total \$ 70,000 \$ - \$ 70,000	-	- , ,	rporate Buildings - Mind	r W	orks 2024-2	25			
PR-4532			Municipal Fund	\$	70,000	\$	-	\$	70,000
Reserve - Asset Replacement/Enhancement \$ 1,000 \$ 450,000 \$ 451,000 \$ 451,000 \$ 450,000 \$ 451,000 \$ 450,000 \$ 450,000 \$ 450,000 \$ 450,000 \$ 450,000 \$ 450,000 \$ 450,000 \$ 450,000 \$ 73,800 \$ 80,000 \$ 73,800 \$ 80,000 \$ 73,800 \$ 80,000 \$ 73,800 \$ 80,000 \$ 73,800 \$ 80,000 \$ 73,800 \$ 80,000 \$ 73,800 \$ 80,000 \$ 73,800 \$ 80,000 \$ 73,800 \$ 80,000			Project Total	\$	70,000	\$	-	\$	70,000
PR-4553 Ashby Operations Centre, Ashby, Upgrade Solar Power Municipal Fund \$ 13,800 \$ 60,000 \$ 73,800 PR-4567 Civic Centre, Wanneroo, Upgrade Accessibility Municipal Fund \$ 13,800 \$ 60,000 \$ 73,800 PR-4567 Civic Centre, Wanneroo, Upgrade Accessibility Municipal Fund \$ - \$ \$ 100,000 \$ 100,000 PR-4567 Civic Centre, Wanneroo, Upgrade Accessibility Municipal Fund \$ - \$ \$ 100,000 \$ 100,000 PR-4649 Recurring Program, Renew Corporate Building Assets 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 150,000 \$ 150,000 \$ 150,000 PR-4650 Ashby Operations Centre, Ashby, Upgrade Sower Connection Municipal Fund \$ - \$ 70,000 \$ 70,000 PR-4651 Recurring Program, Upgrade Corporate Buildings - Minor Works 2025-26 Windings - W	PR-4532	Ashby Operations Centre, Ashby	, Renew Fleet Worksho	р То	ilets and C	har	ngerooms		
PR-4553 Sabby Operations Centre, Ashby, Upgrade Solar Power Municipal Fund \$ 13,800 \$ 60,000 \$ 73,800 \$ 70,000 \$ 70,900 \$ 70		Reserve - Asset Re	placement/Enhancement	\$		\$,	\$	451,000
Municipal Fund \$ 13,800 \$ 60,000 \$ 73,800 Project Total \$ 13,800 \$ 60,000 \$ 73,800 Project Total \$ 13,800 \$ 60,000 \$ 73,800 PR-4567 Civic Centre, Wanneroo, Upgrade Accessibility Municipal Fund \$ - \$ 100,000 \$ 100,000 Project Total \$ - \$ 100,000 \$ 100,000 Project Total \$ - \$ 150,000 \$ 100,000 Project Total \$ - \$ 150,000 \$ 150,000 Project Total \$ - \$ 150,000 \$ 70,000 Project Total \$ - \$ 150,000 \$ 70,000 Project Total \$ - \$ 150,000 \$ 70,000 Project Total \$ - \$ 150,000 \$ 165,000 Project Total \$ - \$ 185,000 \$ 185,000 Project Total \$ - \$ 185,000 \$ 1				\$	1,000	\$	450,000	\$	451,000
PR-4557 Civic Centre, Wanneroo, Upgrade Accessibility Municipal Fund \$ \$. 100,000 \$. 100,000 Project Total \$ \$. 100,000 \$. 100,000 Project Total \$ \$. 100,000 \$. 100,000 Project Total \$ \$. 100,000 \$. 100,000 Project Total \$ \$. 100,000 \$. 150,000 Project Total \$ \$. 150,000 \$. 150,000 Project Total \$ \$. 150,000 \$. 150,000 Project Total \$ \$. 150,000 \$. 150,000 Project Total \$ \$. 70,000 \$. 70,000 Project Total \$	PR-4553	Ashby Operations Centre, Ashby							
PR-4657 Civic Centre, Wanneroo, Upgrade Accessibility			•			-			
Municipal Fund \$ - \$ 100,000 \$ 100,000			_	\$	13,800	\$	60,000	\$	73,800
PR-4649 Recurring Program, Renew Corporate Building Assets 2025-26 Reserve - Asset Replacement/Enhancement \$	PR-4567	Civic Centre, Wanneroo, Upgrade	<u>₹</u>						
PR-4649					-				
Reserve - Asset Replacement/Enhancement					-	\$	100,000	\$	100,000
Project Total S S 150,000 S 150,000	PR-4649				-26				
PR-4650		Reserve - Asset Re			-				
Municipal Fund \$ - \$ \$ 70,000 \$ 70,000						\$	150,000	\$	150,000
PR-4651 Recurring Program, Upgrade Corporate Buildings - Minor Works 2025-205-205-205-205-205-205-205-205-205	PR-4650	Ashby Operations Centre, Ashby	• • •		n				
PR-4651 Recurring Program, Upgrade Corporate Buildings - Minor Webs 2025-26 185,000 \$ 185,000 Project Total \$. \$ 185,000 \$ 185,000 PR-4652 Ashby Operations Centre, Ashby, Upgrade Green Space Municipal Fund \$. \$ 25,000 \$ 25,000 PR-4652 Ashby Operations Centre, Ashby, Renew Building 3 Toilets Reserve - Asset Replacement/Enhancement \$. \$. \$.55,000 \$.55,000 PR-4653 Ashby Operations Centre, Ashby, Renew Building 3 Toilets Reserve - Asset Replacement/Enhancement \$. \$. \$.55,000 \$.55,000 Project Total \$. \$. \$.55,000 \$.55,000 Project Total \$. \$. \$.55,000 \$.55,000 Project Total \$. \$. \$.55,000 \$.55,000 Project Total \$. \$. \$.55,000 \$.55,000 Project Total \$. \$. \$.55,000 \$.55,000 Project Total \$. \$. \$.55,000 \$.55,000 Project Total \$. \$. \$.55,000 \$.55,000 Project Total \$. \$. \$.50,000 \$.16,51,000 Project Total \$. \$. \$.50,000 \$.16,000 Project Total \$. \$. \$.50,000 \$.16,000 Project Total \$. \$. \$.50,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$. \$.265,000 \$.265,000 Project Total \$. \$.265,000 \$.265,000 Project Total \$. \$.265,000 \$.265					-		,		
Municipal Fund \$ -			-		-	•	70,000	\$	70,000
PR-4652 Ashby Operations Centre, Ashby, Upgrade Green Space Municipal Fund \$ \$	PR-4651	Recurring Program, Upgrade Co	•		orks 2025-2				
PR-4652 Ashby Operations Centre, Ashby, Upgrade Green Space Municipal Fund \$ - \$ 25,000 \$ 25,000 Project Total \$ - \$ 55,000 \$ 55,000 Project Total \$ - \$ 55,000 \$ 55,000 Project Total \$ - \$ 55,000 \$ 55,000 Project Total Proje			· · · · · · · · · · · · · · · · · · ·		-	-			
PR-4653 Ashby Operations Centre, Ashby, Renew Building 3 Toilets Reserve - Asset Replacement/Enhancement \$ - \$ \$ 25,000 \$ 25,000 PR-4653 Ashby Operations Centre, Ashby, Renew Building 3 Toilets Reserve - Asset Replacement/Enhancement \$ - \$ 55,000 \$ 55,000 Project Total \$ 96,800 \$ 1,555,000 \$ 55,000 Project Total Pro					-	\$	185,000	\$	185,000
PR-4658	PR-4652	Ashby Operations Centre, Ashby							
PR-4653					-				
Reserve - Asset Replacement/Enhancement					-	\$	25,000	\$	25,000
Project Total \$ - \$ 55,000 \$ 55,000	PR-4653		·						
Corporate Buildings Sub Program Total \$ 96,800 \$ 1,555,000 \$ 1,651,800		Reserve - Asset Re			-		,		
PR-1006 Neerabup Industrial Area, Neerabup, Renew Sites for Environmental Offset Requirements Reserve - Neerabup Development \$ 25,000 \$ 91,000 \$ 116,000 Project Total \$ 25,000 \$ 265,000 \$ 265,000 Project Total \$ - \$ 50,000 \$ 50,000 Project Total \$ 12,500 \$ 15,500 \$ 15,500 Project Total \$ 12,500 \$ 15,500 \$ 15,500 Project Total \$ 12,500 \$ 15,500 \$ 28,000 Project Total \$ 12,500 \$ 15,			Project Total	\$	-	\$	55,000	\$	55,000
PR-1006 Neerabup Industrial Area, Neerabup, Renew Sites for Environmental Offset Requirements Reserve - Neerabup Development \$ 25,000 \$ 91,000 \$ 116,000 Project Total \$ 25,000 \$ 265,000 \$ 265,000 Project Total \$ - \$ 50,000 \$ 50,000 Project Total \$ 12,500 \$ 15,500 \$ 15,500 Project Total \$ 12,500 \$ 15,500 \$ 15,500 Project Total \$ 12,500 \$ 15,500 \$ 28,000 Project Total \$ 12,500 \$ 15,		O O D O D	- T-4-1	^	00.000	^	4 555 000	^	4 054 000
PR-1006 Neerabup Industrial Area, Neerabup, Renew Sites for Environmental Offset Requirements Reserve - Neerabup Development 25,000 91,000 116,000 Project Total - 265,000 265,000 Project Total - 30,000 30,000 PR-2089 Honeypossum and Boomerang Reserves, Banksia Grove, Renew Sites for Environmental Offset Requirements Reserve - Asset Replacement/Enhancement - 30,000 30,000 PR-2089 Honeypossum and Boomerang Reserves, Banksia Grove, Renew Sites for Environmental Offset Requirements - 30,000 30,000 Project Total - 30,000 30,000 30,000 Project Total 12,500 - 30,000 30,000 PR-4178 Badgerup Reserve, Wanneroo, Renew Site for Environmental Offset for Old Yanchep Rd 12,500 15,500 15,500 Reserve - Asset Replacement/Enhancement - 15,500 15,500 15,500 Project Total 12,500 15,500 15,500 15,500 Project Total 12,500 15,500 15,500 15,500 Project Total 12,500 15,500 15,500 15,500 Project Total 10,515 725,000 10,000 100,000 PR-4638 Recurring Program, Renew Light Vehicles 2025-26 Reserve - Plant Replacement - 100,000 100,000		Corporate Buildings Sub Program	1 lotai	Þ	96,800	Þ	1,555,000	Þ	1,651,800
PR-1006 Neerabup Industrial Area, Neerabup, Renew Sites for Environmental Offset Requirements Reserve - Neerabup Development 25,000 91,000 116,000 Project Total - 265,000 265,000 Project Total - 30,000 30,000 PR-2089 Honeypossum and Boomerang Reserves, Banksia Grove, Renew Sites for Environmental Offset Requirements Reserve - Asset Replacement/Enhancement - 30,000 30,000 PR-2089 Honeypossum and Boomerang Reserves, Banksia Grove, Renew Sites for Environmental Offset Requirements - 30,000 30,000 Project Total - 30,000 30,000 30,000 Project Total 12,500 - 30,000 30,000 PR-4178 Badgerup Reserve, Wanneroo, Renew Site for Environmental Offset for Old Yanchep Rd 12,500 15,500 15,500 Reserve - Asset Replacement/Enhancement - 15,500 15,500 15,500 Project Total 12,500 15,500 15,500 15,500 Project Total 12,500 15,500 15,500 15,500 Project Total 12,500 15,500 15,500 15,500 Project Total 10,515 725,000 10,000 100,000 PR-4638 Recurring Program, Renew Light Vehicles 2025-26 Reserve - Plant Replacement - 100,000 100,000	F i	on montal Office							
Reserve - Neerabup Development 25,000 91,000 116,000			D			e	4 D		
Project Total \$ 25,000 \$ 91,000 \$ 116,000	PR-1006	•	• *				•		440.000
PR-2088 Badgerup Reserve, Wanneroo, Renew Site for Environmental Offset Various Requirements		Reserve -				-	,	•	
Reserve - Asset Replacement/Enhancement S	DD 0000	D. D. W. D	-		•			-	116,000
Project Total \$ - \$ 265,000 \$ 265,000 PR-2089 Honeypossum and Boomerang Reserves, Banksia Grove, Renew Sites for Environmental Offset Requirements Reserve - Asset Replacement/Enhancement \$ - \$ 50,000 \$ 50,000 Project Total \$ - \$ 50,000 \$ 50,000 PR-4178 Badgerup Reserve, Wanneroo, Renew Site for Environmental Offset for Old Yanchep Rd Municipal Fund \$ 12,500 \$ - \$ 12,500 \$ - \$ 12,500 Reserve - Asset Replacement/Enhancement \$ - \$ 15,500 \$ 15,500 \$ 15,500 Project Total \$ 37,500 \$ 421,500 \$ 459,000 Fleet Management - Corporate PR-4621 Waste Management, Upgrade Vehicle Safety Equipment Reserve - Waste Management \$ 102,515 \$ 725,000 \$ 827,515 Project Total \$ 102,515 \$ 725,000 \$ 827,515 Project Total \$ 102,515 \$ 725,000 \$ 827,515 PR-4638 Recurring Program, Renew Light Vehicles 2025-26 Reserve - Plant Replacement \$ - \$ 100,000 \$ 100,000	PR-2088				al Offset Va		-		005 000
PR-2089 Honeypossum and Boomerang Reserves, Banksia Grove, Renew Sites for Environmental Offset Requirements Reserve - Asset Replacement/Enhancement - \$ 50,000 \$ 50,000 PR-4178 Badgerup Reserve, Wanneroo, Renew Site for Environmental Offset for Old Yanchep Rd Municipal Fund \$ 12,500 - \$ 12,500 Reserve - Asset Replacement/Enhancement - \$ 15,500 \$ 15,500 Project Total 12,500 \$ 15,500 \$ 28,000 Environmental Offset Sub Program Total 37,500 \$ 421,500 \$ 459,000 Fleet Management - Corporate PR-4621 Waste Management, Upgrade Vehicle Safety Equipment \$ 102,515 \$ 725,000 \$ 827,515 Project Total 102,515 \$ 725,000 \$ 827,515 PR-4638 Recurring Program, Renew Light Vehicles 2025-26 \$ 100,000 \$ 100,000		Reserve - Asset Re			-				
Requirements Reserve - Asset Replacement/Enhancement Society	DD 0000				-		· · · · · · · · · · · · · · · · · · ·		•
Project Total Sadgerup Reserve, Wanneroo, Renew Site for Environmental Offset for Old Yanchep Rd Municipal Fund Sadgerup Reserve, Wanneroo, Renew Site for Environmental Offset for Old Yanchep Rd Municipal Fund Sadgerup Reserve - Asset Replacement/Enhancement Sadgerup Reserve - Asset Replacement/Enhancement Sadgerup Reserve - Asset Replacement/Enhancement Sadgerup Sadgerup Reserve - Waste Management Sadgerup Reserve - Waste Management Sadgerup Sadgerup Reserve - Waste Management Sadgerup Reserv					enew Sites				
PR-4178 Badgerup Reserve, Wanneroo, Renew Site for Environmental Offset for Old Yanchep Rd Municipal Fund \$ 12,500 \$ - \$ 12,500 \$ 15,500 \$ 1	Requirem	nents Reserve - Asset Re			-		•	•	
Municipal Fund \$ 12,500 \$ - \$ 12,500 \$ 15,500	DD 44 T 0					-	·	\$	50,000
Reserve - Asset Replacement/Enhancement \$ - \$ 15,500 \$ 15,500	PK-4178	вааgerup Reserve, Wanneroo, R					a Yanchep Rd	•	40.500
Project Total \$ 12,500 \$ 15,500 \$ 28,000		D	•		12,500		-		
Environmental Offset Sub Program Total		Reserve - Asset Re			-	-			
Fleet Management - Corporate PR-4621 Waste Management, Upgrade Vehicle Safety Equipment Reserve - Waste Management \$ 102,515 \$ 725,000 \$ 827,515 Project Total \$ 102,515 \$ 725,000 \$ 827,515 PR-4638 Recurring Program, Renew Light Vehicles 2025-26 Reserve - Plant Replacement \$ - \$ 100,000 \$ 100,000			Project Total	\$	12,500	\$	15,500	\$	28,000
Fleet Management - Corporate PR-4621 Waste Management, Upgrade Vehicle Safety Equipment Reserve - Waste Management \$ 102,515 \$ 725,000 \$ 827,515 Project Total \$ 102,515 \$ 725,000 \$ 827,515 PR-4638 Recurring Program, Renew Light Vehicles 2025-26 Reserve - Plant Replacement \$ - \$ 100,000 \$ 100,000		Environmental Offeet Sub Breare	m Total	¢	27 F00	¢	424 EDD	¢	450 000
PR-4621 Waste Management, Upgrade Vehicle Safety Equipment		Elivirolillielitai Oliset Sub Flogra	III I Ulai	Ψ	37,500	Ψ	421,500	Ψ	459,000
PR-4621 Waste Management, Upgrade Vehicle Safety Equipment	F1 ()	M							
Reserve - Waste Management 102,515 725,000 827,515 Project Total 102,515 725,000 827,515 PR-4638 Recurring Program, Renew Light Vehicles 2025-26 Reserve - Plant Replacement - 100,000 100,000		•	historia Carta E. C. C.						
PR-4638 Recurring Program, Renew Light Vehicles 2025-26 Reserve - Plant Replacement - \$ 100,000 \$ 100,000 \$ 100,000	PK-4621		• • •		400 5 : 5	<u>~</u>	705 000	<u>^</u>	007 715
PR-4638 Recurring Program, Renew Light Vehicles 2025-26 Reserve - Plant Replacement \$ - \$ 100,000 \$ 100,000		Keser							
Reserve - Plant Replacement \$ - \$ 100,000 \$ 100,000	DD 4655		_	\$	102,515	\$	725,000	\$	827,515
·	PK-4638					•			
B		Rese	·		-				
Project Total \$ - \$ 100,000 \$ 100,000			Project Total	\$	-	\$	100,000	\$	100,000

Project No.	Project Description	Funding Source		4/25 Carry orward		2025/26	To	otal 2025/26 Budget
	Management Company (Contlet)							
	Management - Corporate (Cont'd) Recurring Program, Renew Don		nt Ve	hicles 202	5-26			
		erve - Plant Replacement		-	\$	100,000	\$	100,000
	. 100	Project Total		-	\$	100,000	\$	100,000
PR-4641	New Waste Management Vehicle		•		•	,	•	,
		rve - Waste Management	\$	-	\$	1,300,000	\$	1,300,000
		Project Total	\$	-	\$	1,300,000	\$	1,300,000
PR-4654	Recurring Program, Renew Hear	vy Trucks 2025-26						
	Res	erve - Plant Replacement		-	\$	100,000	\$	100,000
		Project Total	\$	-	\$	100,000	\$	100,000
PR-4655	Recurring Program, Renew Plan							
	Res	erve - Plant Replacement		-	\$	100,000	\$	100,000
		Project Total	-	-	\$	100,000	\$	100,000
PR-4656	Recurring Program, Upgrade Wa	_		025-26	•	50.000	•	50.000
	Rese	rve - Waste Management		-	\$	50,000	\$	50,000
DD 4657	Pagurring Program Now Light	Project Total	Þ	-	\$	50,000	\$	50,000
PR-400/	Recurring Program, New Light \		φ		φ	E0 000	φ	E0 000
		Municipal Fund Project Total		-	\$ \$	50,000 50,000	\$	50,000
DR_4717	Recurring Program, New Plant a		Ψ	-	Ψ	30,000	\$	50,000
F1X-4717	Reculling Flogram, New Flant a	Municipal Fund	¢	_	\$	100,000	\$	100,000
		Project Total		<u>-</u>	\$	100,000	\$	100,000
		i iojoot iotai	Ψ		Ψ	100,000	Ψ	100,000
	Fleet Management - Corporate Si	ub Program Total	\$	102,515	\$	2,625,000	\$	2,727,515
			•	,	•	_,,,,	•	_,: _: ,: ::
Fores	hore Management							
PR-4234	Two Rocks Beach (South), Two	Rocks, New Beach Acce	essw	ay				
	Reserve - St	rategic Projects/Initiatives	\$	-	\$	148,600	\$	148,600
		Project Total		-	\$	148,600	\$	148,600
PR-4281	Capricorn Coastal Node, Yanche	• :		nity Faciliti	es			
		Municipal Fund		-	\$	113,826		113,826
		rategic Projects/Initiatives		-	\$	251,126		251,126
	Reserve - Yanchep/Two Rocks Dev	•		-	\$	716,547		716,547
DD 4007		Project Total		-	\$	1,081,499	\$	1,081,499
PR-4287	Frederick Stubbs Park, Quinns I					400.000	Φ	400,000
	Reserve - Coastai in	frastructure Management Project Total		2,000 2,000	\$ \$	100,000 100,000	\$ \$	102,000 102,000
DD_//382	Yanchep Beach, Yanchep, New		Ψ	2,000	Ψ	100,000	Ψ	102,000
1 11-4302	ranchep beach, ranchep, new	Municipal Fund	\$	5,587	\$	_	\$	5,587
	Reserve - Coastal In	ifrastructure Management		3,30 <i>1</i>	φ \$	100,000	φ \$	100,000
	1 (33) TO Godotal III	Project Total		5,587	\$	100,000	\$	105,587
PR-4383	Mindarie / Quinns Rocks, New A			2,30.	•		Ŧ	,
		Municipal Fund		42,000	\$	580,000	\$	622,000
		Project Total		42,000	\$	580,000	\$	622,000
PR-4498	Recurring Program, Upgrade Be							
	- -	Municipal Fund	\$	160,000	\$	<u>-</u>	\$	160,000
		Project Total	\$	160,000	\$	-	\$	160,000
PR-4591	Recurring Program, Renew Fore							
	Reserve - Asset Re	eplacement/Enhancement		-	\$	247,500	\$	247,500
		Project Total		-	\$	247,500	\$	247,500
PR-4667	Recurring Program, Upgrade Be	_						
		Municipal Fund		-	\$	670,000	\$	670,000
		Project Total	\$	-	\$	670,000	\$	670,000
	Farraham Warrana (O. 1. 7.	www.Tatal	<u></u>	000 505	•	0.007.500	^	0.407.406
	Foreshore Management Sub Prog	gram Total	\$	209,587	\$	2,927,599	\$	3,137,186

Project			202	24/25 Carry			To	otal 2025/26
No.	Project Description	Funding Source		Forward		2025/26		Budget
	Courses	Bonow Betable Wet-	٠	nly Dinasses	- ام			
rk-4411	Carramar Golf Course, Carramar	, Renew Potable water : placement/Enhancement	-	31,000	rk \$		¢	31,000
	reserve - Asser Re	Project Total		31,000 31,000	\$	-	\$ \$	31,000 31,000
PR-4448	Carramar Golf Course, Carramar	•		•	Ψ		Ψ	01,000
	•	ategic Projects/Initiatives		-	\$	30,000	\$	30,000
		Project Total		=	\$	30,000	\$	30,000
PR-4593	Carramar Golf Course, Carramar	, Upgrade Facility						
		Reserve - Golf Courses	\$	24,187	\$	100,000	\$	124,187
		Project Total	\$	24,187	\$	100,000	\$	124,187
PR-4594	Marangaroo Golf Course, Marang							
		Reserve - Golf Courses		23,544	\$	100,000	\$	123,544
		Project Total	\$	23,544	\$	100,000	\$	123,544
	Golf Courses Sub Program Total		\$	78,731	\$	230,000	\$	308,731
	Con Courses out i rogiani rotar		Ψ	10,131	Ψ	250,000	Ψ	300,731
Invest	ment Projects							
	Quinns Beach Caravan Park, Qui	nns Rocks, New Develo	pm	ent				
	•	ategic Projects/Initiatives	•	50,074	\$	-	\$	50,074
		Project Total	\$	50,074	\$	-	\$	50,074
PR-1587	Motivation Dr, Wangara, Renew I			-				
	Reserve - Stra	ategic Projects/Initiatives		10,102	\$	100,000	\$	110,102
		Project Total		10,102	\$	100,000	\$	110,102
PR-4088	Neerabup Industrial Area, Neerab				φ	400.000	c	040.000
	Reserve -	Neerabup Development Project Total		119,000 119,000	\$ \$	100,000 100,000	\$ \$	219,000 219,000
PR-4344	Lots 550 and 551 Opportunity Str	•		•	Ф	100,000	Φ	219,000
1 11-4044	2019 000 and 001 Opportunity 5th	Municipal Fund		iiiiiy wali	\$	40,000	\$	40,000
	1	Reserve - Strategic Land		22,735	\$	20,000	\$	42,735
		Project Total		22,735	\$	60,000	\$	82,735
PR-4365	Brazier Road, Yanchep, Upgrade					,		
		Municipal Fund	\$	37,812	\$	-	\$	37,812
	I	Reserve - Strategic Land		88,556	\$	190,000	\$	278,556
		Project Total		126,368	\$	190,000	\$	316,368
PR-4377	Neerabup Industrial Area, Neerab				•	000 000	•	000 000
	Reserve -	Neerabup Development		23,000	\$	300,000	\$	323,000
DD_AEGA	Wanneroo Sports and Social Clu	Project Total		23,000 rical Infrastr	\$ Tuct	300,000	\$	323,000
г I \-4 304	Trainieroo oporto anu oociai Ciu	Municipal Fund			uci \$	450,000	\$	450,000
	Reserve - Asset Re	placement/Enhancement		3,700	φ \$	115,000	φ \$	118,700
	. (333.73 7,0331,10)	Project Total		3,700	\$	565,000	\$	568,700
PR-4631	Strategic Land Purchase 2501, N	•				,		,
		Reserve - Strategic Land	\$	1,548,366	\$		\$	1,548,366
		Project Total		1,548,366	\$	-	\$	1,548,366
PR-4664	Neerabup Industrial Area, Neerab			Lot 600				
	Reserve -	Neerabup Development		-	\$	3,240,000	\$	3,240,000
DD 4005	December December 1	Project Total		- - Maria 00	\$ 25 (3,240,000	\$	3,240,000
PK-4665	Recurring Program, Upgrade Lea	_		or works 20			c	450.000
		Municipal Fund		-	\$	150,000	\$	150,000
DD-VECE	Recurring Program, Renew Leas	Project Total		- 1	\$	150,000	\$	150,000
F IX-4000		olacement/Enhancement		-	\$	215,000	\$	215,000
	Neserve - Asset Ne	Project Total		-	φ \$	215,000 215,000	\$	215,000 215,000
			T		_	,	7	,
	Investment Projects Sub Program	Total	\$	1,903,345	\$	4,920,000	\$	6,823,345

Project No.	Project Description	Funding Source		24/25 Carry Forward		2025/26	To	otal 2025/26 Budget
IT Equ	uipment and Software							
PR-4070	Renew Reporting Portal							
	Reserve - Asset Rep	lacement/Enhancement	\$	-	\$	50,000	\$	50,000
		Project Total	\$	-	\$	50,000	\$	50,000
PR-4071	Renew Customer Request Manag	ement System						
	Reserve - Asset Rep	lacement/Enhancement	\$	49,000	\$	1,500,000	\$	1,549,000
		Project Total	\$	49,000	\$	1,500,000	\$	1,549,000
PR-4072	Renew Property and Rating Syste							
	Reserve - Asset Rep	lacement/Enhancement		-	\$	1,245,449	\$	1,245,449
		Project Total	\$	-	\$	1,245,449	\$	1,245,449
PR-4364	Renew City Website							
	Reserve - Asset Rep	placement/Enhancement		157,000	\$	277,586	\$	434,586
		Project Total	\$	157,000	\$	277,586	\$	434,586
PR-4457	Upgrade Enterprise Project Mana	_						
	Reserve - Information, Comn			10,000	\$	374,500	\$	384,500
		Project Total	\$	10,000	\$	374,500	\$	384,500
PR-4577	Renew Facility Booking System							
	Reserve - Asset Rep	lacement/Enhancement		-	\$	500,000	\$	500,000
		Project Total	\$	-	\$	500,000	\$	500,000
PR-4619	Renew IT Network Infrastructure							
	Reserve - Information, Comp	nunication & Technology	\$	154,000	\$	-	\$	154,000
		Project Total	\$	154,000	\$	-	\$	154,000
PR-4622	Upgrade Oracle Enterprise Perfor	rmance Management						
	Reserve - Information, Comn	nunication & Technology	\$	-	\$	1,150,000	\$	1,150,000
		Project Total	\$	-	\$	1,150,000	\$	1,150,000
PR-4658	Recurring Program, New Corpora	nte Business Systems 2	2025	-26				
	Reserve - Information, Comn	nunication & Technology	\$	-	\$	30,000	\$	30,000
		Project Total	\$	-	\$	30,000	\$	30,000
PR-4659	Recurring Program, Upgrade Cor	porate Business Syste	ms 2	2025-26				
	Reserve - Information, Comn	nunication & Technology	\$	-	\$	98,000	\$	98,000
		Project Total	\$	-	\$	98,000	\$	98,000
PR-4660	Recurring Program, Upgrade IT E	quipment and Software	e 20	25-26				
	Reserve - Information, Comn	nunication & Technology	\$	-	\$	20,000	\$	20,000
		Project Total	\$	-	\$	20,000	\$	20,000
PR-4661	Recurring Program, Renew IT Eq	uipment and Software	2025	5-26				
	Reserve - Asset Rep	placement/Enhancement	\$	-	\$	799,000	\$	799,000
		Project Total	\$	-	\$	799,000	\$	799,000
PR-4662	Recurring Program, New IT Equip	oment and Software 202	25-2	6				
	Reserve - Information, Comn	nunication & Technology	\$	-	\$	440,000	\$	440,000
		Project Total	\$	-	\$	440,000	\$	440,000
PR-4663	Recurring Program, Renew Noise	Monitoring Equipmen	t 20	25-26				
	Reserve - Asset Rep	placement/Enhancement	\$	-	\$	30,000	\$	30,000
		Project Total	\$	-	\$	30,000	\$	30,000
	IT Equipment and Software Sub P	rogram Total	\$	370,000	\$	6,514,535	\$	6,884,535
				,		, ,		, , , , , , , , ,
Parks	Furniture							
	Yellagonga Regional Park, Wann	eroo. New Boardwalk						
+110		ants - State Government	\$	99,000	\$	676,000	\$	775,000
	Gir	Municipal Fund	•	-	φ \$	268,935	φ \$	268,935
		Project Total		99,000	\$	944,935	\$	1,043,935
PR-4356	Rotary Park, Wanneroo, Upgrade		Ψ	55,000	Ψ	5-1-1 ,555	Ψ	.,0-10,000
1 11 -1 000		placement/Enhancement	¢	=	\$	515,000	\$	515,000
	11030116 - 113301116	Project Total		- -	φ \$	515,000	\$	515,000
		i ioject iotai	Ψ	-	Ψ	313,000	Ψ	313,000

Project No.	Project Description	Funding Source		4/25 Carry Forward		2025/26	To	otal 2025/26 Budget
Parks	Furniture (Cont'd)							
	Brampton Park, Butler, Renew Pa	athway Lighting						
	Reserve - Asset Rep	placement/Enhancement	\$	55,000	\$	-	\$	55,000
	Reserve - Stra	ategic Projects/Initiatives	\$	115,000	\$	80,000	\$	195,000
		Project Total	\$	170,000	\$	80,000	\$	250,000
PR-4416	Lighthouse Park, Mindarie, Rene	w Pathway Lighting						
	Reserve - Asset Rep	placement/Enhancement		-	\$	55,000	\$	55,000
		Project Total		-	\$	55,000	\$	55,000
PR-4417	Queenscliff Park, Quinns Rocks,		-	-				
	Reserve - Asset Rep	placement/Enhancement		4,900	\$	276,000	\$	280,900
		Project Total	\$	4,900	\$	276,000	\$	280,900
PR-4418	Kingsbridge Park, Butler, Renew							
	Reserve - Asset Rep	placement/Enhancement		-	\$	280,000	\$	280,000
		Project Total	-	-	\$	280,000	\$	280,000
PR-4419	Delamare Park, Banksia Grove, R				_			
	Reserve - Asset Rep	placement/Enhancement		-	\$	200,000	\$	200,000
		Project Total		•	\$	200,000	\$	200,000
PR-4450	Jack Barlow Park, Quinns Rocks	~		Structures	_			
	•	placement/Enhancement		-	\$	300,000	\$	300,000
	Reserve - Stra	ategic Projects/Initiatives		-	\$	8,000	\$	8,000
DD 4500	Kalaara Barla Britlan Barray Barl	Project Total		-	\$	308,000	\$	308,000
PR-4536	Kahana Park, Butler, Renew Park				•	00 000	•	00.000
	Reserve - Asset Rep	placement/Enhancement		-	\$	20,000	\$	20,000
DD 4550		Project Total		-	\$	20,000	\$	20,000
PR-4573	Warradale Park, Landsdale, Rene					•	•	050
	December Asset Dec	Municipal Fund		950	\$	-	\$	950
		placement/Enhancement		-	\$	80,000	\$	80,000
	Reserve - Sua	ategic Projects/Initiatives Project Total		950	\$ \$	10,000 90,000	\$ \$	10,000
DD 4627	Ferrara Park, Girrawheen, New A				Ψ	90,000	Ф	90,950
PR-403/	remara Park, Girrawneen, New A	Municipal Fund		lion	φ	160 000	φ	160,000
		Project Total	•	-	\$ \$	160,000 160,000	\$ \$	160,000 160,000
DD 4660	Chastorfield Bark Hacking New		Ą	-	Ψ	160,000	Ф	160,000
PK-4000	Chesterfield Park, Hocking, New	, ,	φ		φ	200.000	φ	200,000
		Municipal Fund Project Total		-	\$ \$	200,000 200,000	\$ \$	200,000 200,000
DD 4660	Recurring Program, Renew Park	-	Ą	-	Ψ	200,000	Ф	200,000
PK-4009	. .		æ		æ	1,770,000	Ф	1,770,000
	Reserve - Asset Rep	placement/Enhancement Project Total		-	\$ \$	1,770,000	\$ \$	1,770,000
DD_4670	Hacienda Park, Clarkson, Renew	_		-	Ψ	1,770,000	Ψ	1,770,000
FN-4070		placement/Enhancement			Ф	20,000	\$	20,000
	Neserve - Asset Nep	Project Total		<u>-</u>	\$ \$	20,000	\$	20,000
DR-4671	Recurring Program, Renew Park		Ψ	-	Ψ	20,000	Ψ	20,000
F1X -4 07 1		placement/Enhancement	Ф		Φ.	390,000	\$	390,000
	Neserve - Asset Rep	Project Total		-	\$ \$	390,000	Φ \$	390,000
PR-4672	Recurring Program, New Shade S		Ψ	-	Ψ	330,000	Ψ	330,000
1 11-40/2	Tooling Flogram, New Snace S	Municipal Fund	\$	=	\$	260,000	\$	260,000
		Project Total		-	\$	260,000	\$	260,000
PR-4673	Recurring Program, Upgrade Acc			icture 2025		200,000	Ψ	200,000
. IX -70 13		Municipal Fund			\$	70,000	\$	70,000
		Project Total		-	\$	70,000	Φ \$	70,000
DR_1671	Recurring Program, New Park Eq		Ψ	-	Ψ	70,000	Ψ	70,000
111-40/4	Nocurring i rogiam, New Faik Eq	Municipal Fund	¢		\$	205,000	\$	205,000
		Project Total		-	\$	205,000	Φ \$	205,000
		Fiojectiolar	Ψ	-	Ψ	203,000	Ψ	203,000
	Parks Furniture Sub Program Tota	al	\$	274,850	\$	5,843,935	\$	6,118,785
	i ains i uillitule sub Flogialii 10ta	AI .	φ	214,000	φ	3,043,333	Ψ	0,110,700

Project Description	Project			202	24/25 Carry			To	otal 2025/26
PR-4576 Various Locations, Upgrade Irrigation Control Systems to Smart Technology Grants - State Government		Project Description	Funding Source				2025/26		
PR-4576 Various Locations, Upgrade Irrigation Control Systems to Smart Technology	Parke	Rehabilitation							
Grants - State Covernment			ation Control Systems t	o Si	mart Techno	olo	qv		
PR-4675 Recurring Program, Renew Irrigation Infrastructure And Upgrade Installations 2025-26 Reserve - Asset Replacement/Enhancement \$ - \$ 1,600,000 \$ 1,600,000			_		-			\$	136,000
Reserve - Asset Replacement/Enhancement			Project Total	\$	-	\$	136,000	\$	136,000
Project Total \$. \$ 1,600,000 \$ 1,600,000	PR-4675				grade Instal				
Parks Rehabilitation Sub Program Total \$. \$ 1,736,000 \$ 1,736,000		Reserve - Asset Rep			-				
Passive Park Development			Project Total	\$	-	\$	1,600,000	\$	1,600,000
Passive Park Development		Parks Robabilitation Sub Program	Total	¢	_	¢	1 736 000	•	1 736 000
PR-3063 Hardcastle Park, Landsdale, Upgrade Passive Park Municipal Fund \$ 5,000 \$ 50,000 \$ 55,000 Project Total \$ 5,000 \$ 50,000 \$ 55,000 Project Total \$ 6,000 \$ 50,000 Project Total \$ 60,000 \$ 50,000 Project Total \$ 5 5 200,000 \$ 200,000 Project Total \$ 5 5 00,000 \$ 200,000 Project Total \$ 65,000 \$ 200,000 Project Total \$ 65,000 \$ 200,000 Project Total \$ 600,000 Project Total \$ 60		raiks Keliabilitation Sub Frogram	I Otal	Ψ	-	Ψ	1,730,000	Ψ	1,730,000
Municipal Fund \$ 5,000 \$ 50,000 \$ 50,000 Project Total \$ 5,000 \$ 50,000 \$ 50,000 Project Total \$ 60,000 \$ 50,000 \$ 50,000 Project Total \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 Project Total \$ 60,000 \$ 60	Passiv	ve Park Development							
PR-4361 Riverlinks Park, Clarkson, New All Abilities Playground Municipal Fund \$ 60,000 \$ \$ 60,000 PR-4361 Riverlinks Park, Clarkson, New All Abilities Playground Project Total \$ 60,000 \$ \$ 60,000 PR-4547 Belvoir Park, Darch, Upgrade Passive Park Municipal Fund \$ \$ 200,000 \$ 200,000 PR-4548 Celebration Park, Clarkson, Upgrade Passive Park Municipal Fund \$ \$ 280,000 \$ 220,000 PR-4548 Celebration Park, Clarkson, Upgrade Passive Park Municipal Fund \$ \$ 280,000 \$ 280,000 PR-4595 Sheffield Park Upgrade passive park Municipal Fund \$ \$ 280,000 \$ 280,000 Project Total \$ \$ 200,000 \$ 200,000 PR-4595 Amery Park New toilet facilities Municipal Fund \$ \$ 20,000 \$ 20,000 Project Total \$ \$ 20,000 \$ 20,000 Project Total \$ \$ 20,000 \$ 20,000 Project Total \$ \$ 320,000 \$ 320,000 Project Total \$ \$ 320,000 \$ 320,000 Project Total \$ \$ 320,000 \$ 320,000 Project Total \$ \$ 18,000 \$ 18,000 Project Total \$ \$ 79,500 \$ 18,000 Project Total \$ \$ 79,500 \$ 18,000 Project Total \$ \$ 79,500 \$ 1,130,000 Project Total \$ \$ 79,500 \$ 1,130,000 Project Total \$ \$ 79,500 \$ 1,130,000 Project Total \$ \$ 1,130,000 \$ 1,130,000 Project Total \$ \$ 1,130,000 \$ 1,130,000 Project Total \$ \$ 1,209,500 \$ 1,130,000 Project Total \$ \$ 1,209,500 \$ 1,209,500 Project Total \$ \$ 1,209,500 \$ 1,209,500 \$ 1,209,500 Project Total \$ \$ 1,209,50	PR-3063	Hardcastle Park, Landsdale, Upg							
PR-4361 Riverlinks Park, Clarkson, New All Abilities Playground Municipal Fund \$ 60,000 \$ - \$ 60,000 Project Total \$ 60,000 \$ - \$ 60,000 Project Total \$ 60,000 \$ - \$ 60,000 Project Total \$ - \$ 200,000 \$ 200,000 P			•						
Municipal Fund				\$	5,000	\$	50,000	\$	55,000
Project Total \$ 60,000 \$ \$ \$ 60,000 \$ \$ \$ \$ \$ \$ \$ \$ \$	PR-4361	Riverlinks Park, Clarkson, New A		•	00.000	Φ.		Φ.	00.000
PR-4547 Belvoir Park, Darch, Upgrade Passive Park			•				-		
Municipal Fund \$ - \$ 200,000 \$ 200,000 Project Total \$ - \$ 200,000 \$ 200,000 Project Total \$ - \$ 200,000 \$ 200,000 Project Total \$ - \$ 280,000 \$ 200,000 Project Total \$ - \$ 280,000 \$ 280,000 Project Total \$ - \$ 280,000 \$ 280,000 Project Total \$ - \$ 280,000 \$ 280,000 Project Total \$ - \$ 20,000 \$ 280,000 Project Total \$ - \$ 20,000 \$ 20,000 Project Total \$ - \$ 20,000 \$ 20,000 Project Total \$ - \$ 320,000 \$ 320,000 Project Total \$ - \$ 18,000 \$ 320,000 Project Total \$ - \$ 18,000 \$ 18,000	DD 1517	Bolyoir Park Daroh Unarada Dar		Ф	00,000	Ф	-	Ф	00,000
Project Total \$ - \$ 200,000 \$ 200,000	rK-434/	Delvon Falk, Darch, Opgrade Pas		Ф	-	¢	200 000	¢	200 000
PR-4548 Celebration Park, Clarkson, Upgrade Passive Park Municipal Fund \$. \$. \$. 280,000 \$. 280,000 Project Total \$. \$. \$. 280,000 \$. 280,000 Project Total \$. \$. \$. 280,000 \$. 280,000 Project Total \$. \$. \$. 20,000 \$. 20,000 Project Total \$. \$. \$. 20,000 \$. 20,000 Project Total \$. \$. \$. 20,000 \$. 20,000 Project Total \$. \$. \$. 320,000 \$. 320,000 Project Total \$. \$. \$. 320,000 \$. 320,000 Project Total \$. \$. \$. 320,000 \$. 320,000 Project Total \$. \$. \$. 320,000 \$. 320,000 Project Total \$. \$. \$. 320,000 \$. 320,000 Project Total \$. \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. \$. \$. 18,000 \$. 18,000 Project Total \$. \$. \$. \$. \$. \$. \$. \$. \$. \$			•		-				•
Municipal Fund Project Total S	PR-4548	Celebration Park, Clarkson, Upgr		•		•	_00,000	Ψ	200,000
Project Total \$ - \$ 280,000 \$ 280,000 PR-4595 Sheffield Park Upgrade passive park Municipal Fund \$ - \$ 20,000 \$ 20,000 Project Total \$ - \$ 20,000 \$ 20,000 Project Total \$ - \$ 320,000 \$ 320,000 Project Total \$ - \$ 18,000 \$ 18,000 \$ 18,000 Project Total \$ - \$ 18,000 \$ 18,000 \$ 18,000 Project Total \$ - \$ 18,000 \$ 18,000 \$ 18,000 Project Total \$ - \$ 18,000 \$ 18,000 \$ 18,000 Project Total \$ - \$ 18,000 \$ 18,000 \$ 18,000 Project Total \$ - \$ 18,000 \$ 18,000		ээлэг анг, эгангээн, эрд		\$	_	\$	280,000	\$	280,000
Municipal Fund \$ -			·		-				
Project Total \$ - \$ 20,000 \$ 20,000	PR-4595	Sheffield Park Upgrade passive p	ark						
PR-4596 Amery Park New toilet facilities			Municipal Fund	\$	-		20,000	\$	20,000
Municipal Fund \$ - \$ 320,000 \$ 320,000			Project Total	\$	-	\$	20,000	\$	20,000
Project Total \$ - \$ 320,000 \$ 320,000	PR-4596	Amery Park New toilet facilities							
PR-4676 Old Nursery Park, Yanchep, Upgrade Passive Park Municipal Fund \$ - \$ 18,000 \$ 18,000 Project Total \$ - \$ 1,130,000 \$ 1,130,000 Project Total \$ - \$ 1,130,000 \$ 1,130,000 Project Total \$ - \$ 1,209,590 \$ 1,209,590 Project Total \$ - \$ 1,209,590 \$ 1,209,590 Project Total \$ - \$ 1,209,590 \$ 1,209,590 Project Total \$ - \$ 1,50,000 \$ 1,50,000 Project T			•		-				,
Municipal Fund S	DD 4070	0.1.1	_	\$	-	\$	320,000	\$	320,000
Project Total \$ - \$ 18,000 \$ 18,000	PR-46/6	Old Nursery Park, Yanchep, Upgr		Φ		φ	10,000	φ	10.000
PR-4677 Brigantine Park, Jindalee, Upgrade Passive Park Municipal Fund \$ - \$ 18,000 \$ 18,000 Project Total \$ - \$ 18,000 \$ 18,000 Passive Park Development Sub Program Total \$ 65,000 \$ 906,000 \$ 971,000 Pathways and Trails PR-4180 Alexander Drive, Landsdale, New Shared Pathway from Gnangara Rd to Hepburn Ave Contributions - Town Planning Scheme Cell 9 \$ - \$ 79,590 \$ 79,590 Reserve - Strategic Projects/Initiatives \$ - \$ 1,130,000 \$ 1,130,000 Project Total \$ - \$ 1,209,590 \$ 1,209,590 PR-4307 Yellagonga Regional Park/Chianti Estate, Woodvale, Upgrade Pathway Municipal Fund \$ 65,500 \$ 275,000 \$ 340,500 Reserve - Strategic Projects/Initiatives \$ - \$ 150,000 \$ 150,000 Project Total \$ 65,500 \$ 425,000 \$ 490,500 PR-4421 Hartman Dr, Wangara, New Pathway from Ocean Reef Rd to Gnangara Rd Grants - Federal Government \$ - \$ 780,000 \$ 780,000 Project Total \$ - \$ 780,000 \$ 780,000 Project			•		-				
Municipal Fund S	PR-4677	Brigantine Park Jindalee Ungrad	_	Ψ	_	Ψ	10,000	Ψ	10,000
Project Total \$ -	111-4011	brigantine rank, omdatee, opgrad		\$	_	\$	18 000	\$	18 000
Passive Park Development Sub Program Total \$ 65,000 \$ 906,000 \$ 971,000			•		-				
Pathways and Trails PR-4180 Alexander Drive, Landsdale, New Shared Pathway from Gnangara Rd to Hepburn Ave Contributions - Town Planning Scheme Cell 9 \$ - \$ 79,590 \$ 79,590 Reserve - Strategic Projects/Initiatives \$ - \$ 1,130,000 \$ 1,130,000 Project Total \$ - \$ 1,209,590 \$ 1,209,590 PR-4307 Yellagonga Regional Park/Chianti Estate, Woodvale, Upgrade Pathway Municipal Fund \$ 65,500 \$ 275,000 \$ 340,500 Municipal Fund \$ 65,500 \$ 275,000 \$ 150,000 Advisor Alexander Alex			•	•		•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	-,
PR-4180 Alexander Drive, Landsdale, New Shared Pathway from Gnangara Rd to Hepburn Ave Contributions - Town Planning Scheme Cell 9		Passive Park Development Sub Pr	ogram Total	\$	65,000	\$	906,000	\$	971,000
PR-4180 Alexander Drive, Landsdale, New Shared Pathway from Gnangara Rd to Hepburn Ave Contributions - Town Planning Scheme Cell 9	Dethuu	verse and Tuelle							
Contributions - Town Planning Scheme Cell 9			Shared Pathway from	Gna	ngara Pd to	Щ	nhurn Avo		
Reserve - Strategic Projects/Initiatives	1 11-4 100		_		ngara Nu lu		-	\$	79 590
Project Total \$ - \$ 1,209,590 \$ 1,209,590 PR-4307 Yellagonga Regional Park/Chianti Estate, Woodvale, Upgrade Pathway Municipal Fund \$ 65,500 \$ 275,000 \$ 340,500 Reserve - Strategic Projects/Initiatives \$ - \$ 150,000 \$ 150,000 Project Total \$ 65,500 \$ 425,000 \$ 490,500 PR-4421 Hartman Dr, Wangara, New Pathway from Ocean Reef Rd to Gnangara Rd Grants - Federal Government \$ - \$ 780,000 \$ 780,000 Project Total \$ - \$ 780,000 \$ 780,000 PR-4539 Quinns to Mindarie Foreshore, Mindarie, Renew Foreshore Shared Path			<u> </u>		_				
PR-4307 Yellagonga Regional Park/Chianti Estate, Woodvale, Upgrade Pathway Municipal Fund \$ 65,500 \$ 275,000 \$ 340,500 Reserve - Strategic Projects/Initiatives \$ - \$ 150,000 \$ 150,000 Project Total \$ 65,500 \$ 425,000 \$ 490,500 PR-4421 Hartman Dr, Wangara, New Pathway from Ocean Reef Rd to Gnangara Rd Grants - Federal Government \$ - \$ 780,000 \$ 780,000 Project Total \$ - \$ 780,000 \$ 780,000 PR-4539 Quinns to Mindarie Foreshore, Mindarie, Renew Foreshore Shared Path					-				
Reserve - Strategic Projects/Initiatives Section S	PR-4307	Yellagonga Regional Park/Chiant			le Pathway		, ,		
Project Total \$ 65,500 \$ 425,000 \$ 490,500 PR-4421 Hartman Dr, Wangara, New Pathway from Ocean Reef Rd to Gnangara Rd Grants - Federal Government \$ - \$ 780,000 \$ 780,000 Project Total \$ - \$ 780,000 \$ 780,000 PR-4539 Quinns to Mindarie Foreshore, Mindarie, Renew Foreshore Shared Path			Municipal Fund	\$	65,500	\$	275,000	\$	340,500
PR-4421 Hartman Dr, Wangara, New Pathway from Ocean Reef Rd to Gnangara Rd Grants - Federal Government \$ - \$ 780,000 \$ 780,000 Project Total \$ - \$ 780,000 \$ 780,000 PR-4539 Quinns to Mindarie Foreshore, Mindarie, Renew Foreshore Shared Path		Reserve - Stra			-				
Grants - Federal Government \$ - \$ 780,000 \$ 780,000 Project Total \$ - \$ 780,000 \$ 780,000 PR-4539 Quinns to Mindarie Foreshore, Mindarie, Renew Foreshore Shared Path							425,000	\$	490,500
Project Total \$ - \$ 780,000 \$ 780,000 PR-4539 Quinns to Mindarie Foreshore, Mindarie, Renew Foreshore Shared Path	PR-4421		_		Gnangara F		700 000	•	700 000
PR-4539 Quinns to Mindarie Foreshore, Mindarie, Renew Foreshore Shared Path		Gran			-				
	DD 4520	Quinne to Mindaria Farashara					780,000	Ф	780,000
	FR-4339				onareu Path	ı \$	100,000	\$	100,000
Project Total \$ - \$ 100,000 \$ 100,000 Project Total		Veseive - Asset Ket			<u>-</u>				
PR-4565 Wanneroo Road, Hocking and Wanneroo, New Pathways	PR-4565	Wanneroo Road, Hocking and Wa				Ψ	100,000	Ψ	100,000
Municipal Fund \$ 70,000 \$ 400,000 \$ 470,000		The state of the s			70.000	\$	400.000	\$	470.000
Reserve - Strategic Projects/Initiatives \$ - \$ 67,000 \$ 67,000		Reserve - Stra	•		-		•		
Project Total \$ 70,000 \$ 467,000 \$ 537,000					70,000				

Project	Project Description	Funding Source	202	24/25 Carry		2025/26	To	otal 2025/26
No.	- Toject Description-	Tunding Source		Forward		2023/20		Budget
Dathy	vays and Trails (Cont'd)							
	Recurring Program, New Major P	2athways 2025-26						
F1X-4021		Planning Scheme Cell 4	\$	_	\$	313,306	\$	313,306
		ants - State Government		_	\$	110,000	\$	110,000
	Ci	Municipal Fund		_	\$	848,824	\$	848,824
		Project Total		_	\$	1,272,130	\$	1,272,130
PR-4628	Marmion Avenue, Yanchep, New			Beach Rd to	-	• •	•	, , ,
	- · · · · · · · · · · · · · · · · · · ·	ants - State Government	-	71,000	\$	330,000	\$	401,000
		Municipal Fund	\$	-	\$	417,500	\$	417,500
		Project Total	\$	71,000	\$	747,500	\$	818,500
PR-4629	Various Locations, New Shared I	Pathway, Butler Station	to A	Alkimos Stat	ion			
		ants - State Government		51,700	\$	471,000	\$	522,700
		Municipal Fund	\$	-	\$	557,000	\$	557,000
		Project Total	\$	51,700	\$	1,028,000	\$	1,079,700
PR-4678	Alexander Heights Park, Alexand	er Heights, New Pathwa	ay					
		Municipal Fund	\$	-	\$	336,000	\$	336,000
		Project Total	\$	-	\$	336,000	\$	336,000
PR-4679	Recurring Program, New Minor P	athways And End Of Tr	ip F	acilities 202	25-2	26		
	Contributions - Berl	kley Road Structure Plan	\$	-	\$	39,000	\$	39,000
		Municipal Fund	\$	-	\$	348,000	\$	348,000
		Project Total	\$	-	\$	387,000	\$	387,000
	Pathways and Trails Sub Program	n Total	\$	258,200	\$	6,752,220	\$	7,010,420
	_					·		
Roads	3							
	Gnangara Rd, Wangara, Upgrade	and Realignment from	Wa	nneroo Rd t	οН	artman Dr		
111 2000		Planning Scheme Cell 6		-	\$	12,972	\$	12,972
		Planning Scheme Cell 7	-	_	\$	12,972	\$	12,972
	Contributions 10mi	Project Total		_	\$	25,944		25,944
PR-2805	Flynn Dr, Banksia Grove, Upgrad	-		nchep Rd	· ·	_0,0	•	_0,0 : :
	у 2., 2ао.а стото, орд. а	Contributions - Other		-	\$	1,033,901	\$	1,033,901
		Municipal Fund		_	\$	3,093,199	\$	3,093,199
	Reserve - Stra	ategic Projects/Initiatives		16,000	\$	82,811	\$	98,811
		Project Total		16,000	\$	4,209,911	\$	4,225,911
PR-4227	East Wanneroo Cell 4, Pearsall, l		•	- ,	•	,,-	•	, -,-
	, , , , , , , , , , ,	Municipal Fund	\$	_	\$	30,000	\$	30,000
		Project Total		-	\$	30,000	\$	30,000
PR-4276	Lenore Road, Hocking, Upgrade			Cemp St to E		· ·		·
		Planning Scheme Cell 4		• -	\$	40,000	\$	40,000
		Municipal Fund		-	\$	166,013	\$	166,013
		Project Total		-	\$	206,013	\$	206,013
PR-4347	Flynn Drive, Neerabup, Upgrade	-		ep Rd				
		ants - State Government			\$	580,000	\$	580,000
		Project Total	-	-	\$	580,000	\$	580,000
PR-4388	Girrawheen Ave, Girrawheen, Up			vich Ave				
		Municipal Fund		-	\$	50,000	\$	50,000
		Project Total		-	\$	50,000	\$	50,000
PR-4422	Mirrabooka Ave Kingsway, Land			t				
		Regional Road Program		-	\$	718,667	\$	718,667
	·	Municipal Fund		-	\$	63,333	\$	63,333
	Reserve - Stra	ategic Projects/Initiatives		-	\$	286,000	\$	286,000
		Project Total		-	\$	1,068,000	\$	1,068,000
PR-4542	Yanchep Beach Road, Yanchep,	Upgrade to Dual Carria	gew	ay Marmion	Αv	e to Spinnake	r Blv	vd
	•	Municipal Fund	_	-	\$	750,000	\$	750,000
		Project Total	\$	-	\$	750,000	\$	750,000

No. Forward	2025/26	To	otal 2025/26
			Budget
Roads (Cont'd)			
PR-4543 Pinjar Road, Carramar, Upgrade to Dual Carriageway, Golf Links Dr to Joons	dalup Dr		
Grants - Metropolitan Regional Road Program \$ - \$	295,556	\$	295,556
Municipal Fund \$ - \$	591,111	\$	591,111
Project Total \$ - \$	886,667	\$	886,667
PR-4632 Old Yanchep Road, Orchid Road and Trandos Road, Neerabup, Upgrades to			
Reserve - Neerabup Development \$ 21,100 \$ Project Total \$ 21,100 \$	150,000 150,000	\$	171,100
Project Total \$ 21,100 \$ PR-4699 Townsend Road, Jandabup, Upgrade Road	150,000	\$	171,100
Municipal Fund \$ - \$	60,000	\$	60,000
Project Total \$ - \$	60,000	\$	60,000
PR-4700 Hawkins Road, Jandabup, Upgrade Trichet Rd to Ross St	,	•	,
Municipal Fund \$ - \$	40,000	\$	40,000
Project Total \$ - \$	40,000	\$	40,000
PR-4701 Hainsworth Ave, Girrawheen, Renew Road from Amberton Ave to Beach Rd			
Grants - Metropolitan Regional Road Program \$ - \$	329,555	\$	329,555
Reserve - Asset Replacement/Enhancement \$ - \$	170,445	\$	170,445
Project Total \$ - \$	500,000	\$	500,000
PR-4702 Errina Rd, Alexander Heights, Renew Road from Azelia St to Mirrabooka Ave		σ	200 660
Grants - Metropolitan Regional Road Program \$ - \$ Reserve - Asset Replacement/Enhancement \$ - \$	322,663 257,337	\$ \$	322,663 257,337
Project Total \$ - \$	580,000	\$	580,000
PR-4703 Amberton Ave, Girrawheen, Renew Road from Girrawheen Ave to Marangaro	•	Ψ	000,000
Grants - Metropolitan Regional Road Program \$ - \$	437,916	\$	437,916
Reserve - Asset Replacement/Enhancement \$ - \$	307,084	\$	307,084
Project Total \$ - \$	745,000	\$	745,000
PR-4704 Franklin Rd / Lenore Rd, Wanneroo / Jandabup / Mariginiup, New Dual Carria	ageway from	Elli	iot Rd to
Neaves Rd Municipal Fund \$ - \$	100,000	\$	100,000
Project Total \$ - \$	100,000	\$	100,000
PR-4705 Recurring Program, Renew Transport Infrastructure Assets 2025-26	4 000 000	•	4 000 000
Grants - Federal Government \$ - \$ Grants - Metropolitan Regional Road Program \$ - \$	1,936,600	\$	1,936,600
	1,200,000	ው	
· · · · · · · · · · · · · · · · · · ·	300 000	\$ ¢	1,200,000
Reserve - Asset Replacement/Enhancement \$ - \$	300,000 3 436 600	\$	1,200,000 300,000
· · · · · · · · · · · · · · · · · · ·	300,000 3,436,600		1,200,000
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$	3,436,600	\$ \$	1,200,000 300,000 3,436,600
Reserve - Asset Replacement/Enhancement \$ - \$	3,436,600	\$	1,200,000 300,000
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$	3,436,600	\$ \$	1,200,000 300,000 3,436,600
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$	3,436,600	\$ \$	1,200,000 300,000 3,436,600
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities	3,436,600	\$ \$	1,200,000 300,000 3,436,600
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities	3,436,600	\$ \$	1,200,000 300,000 3,436,600 13,455,235
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$	3,436,600 13,418,135 - 18,000	\$ \$	1,200,000 300,000 3,436,600 13,455,235
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom	3,436,600 13,418,135 - 18,000 18,000	\$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom Municipal Fund \$ - \$	3,436,600 13,418,135 - 18,000 18,000 260,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000 260,000
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom Municipal Fund \$ - \$ Project Total \$ - \$	3,436,600 13,418,135 - 18,000 18,000 260,000	\$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom Municipal Fund \$ - \$ Project Total \$ - \$ Project Total \$ - \$ Project Total \$ - \$	3,436,600 13,418,135 - 18,000 18,000 260,000 260,000	\$ \$ \$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000 260,000 260,000
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom Municipal Fund \$ - \$ Project Total \$ - \$ Project Total \$	3,436,600 13,418,135 - 18,000 18,000 260,000 260,000 64,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000 260,000 260,000
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom Municipal Fund \$ - \$ Project Total \$ - \$ PR-4271 Splendid Park, Yanchep, New Cycling Facility Municipal Fund \$ 80,000 \$ Project Total \$ 80,000 \$	3,436,600 13,418,135 - 18,000 18,000 260,000 260,000 64,500	\$ \$ \$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000 260,000 260,000
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom Municipal Fund \$ - \$ Project Total \$ - \$ PR-4271 Splendid Park, Yanchep, New Cycling Facility Municipal Fund \$ 80,000 \$ Project Total \$ 80,000 \$ Project Total \$ 80,000 \$	3,436,600 13,418,135 - 18,000 18,000 260,000 260,000 64,500 64,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000 260,000 260,000 144,500 144,500
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom Municipal Fund \$ - \$ Project Total \$ - \$ PR-4271 Splendid Park, Yanchep, New Cycling Facility Municipal Fund \$ 80,000 \$ Project Total \$ 80,000 \$ PR-4277 Alkimos, New Alkimos Aquatic and Recreation Centre Grants - Federal Government \$ - \$	3,436,600 13,418,135	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000 260,000 260,000 144,500 144,500
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ Roads Sub Program Total \$ 37,100 \$ Sports Facilities PR-2955 Halesworth Park, Butler, New Sports Facilities Grants - Federal Government \$ 16,000 \$ Grants - State Government \$ - \$ Project Total \$ 16,000 \$ PR-4202 Montrose Park, Girrawheen, Upgrade Changeroom Municipal Fund \$ - \$ Project Total \$ - \$ PR-4271 Splendid Park, Yanchep, New Cycling Facility Municipal Fund \$ 80,000 \$ Project Total \$ 80,000 \$ Project Total \$ 80,000 \$ Project Total \$ 80,000 \$ Project Total \$ 80,000 \$ PR-4277 Alkimos, New Alkimos Aquatic and Recreation Centre Grants - Federal Government \$ - \$	3,436,600 13,418,135 - 18,000 18,000 260,000 260,000 64,500 64,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000 260,000 260,000 144,500 144,500
Reserve - Asset Replacement/Enhancement \$ - \$ Project Total \$ - \$ \$ Roads Sub Program Total \$ 37,100 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,436,600 13,418,135	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,200,000 300,000 3,436,600 13,455,235 16,000 18,000 34,000 260,000 260,000 144,500 144,500 25,945,531 7,500,000

Sports Facilities (Cont'd) Sports Facilities (Cont'd)	Project	Desirat Description	Funding Sauras	202	24/25 Carry		2025/20	T	otal 2025/26
PR-4279 Wanneroo Recreation Centre, Wanneroo, New Sports Hub Grants - State Government \$ - \$ 1,150,000 \$ 200,000 \$ 2		Project Description	Funding Source				2025/26		
PR-4279 Wanneroo Recreation Centre, Wanneroo, New Sports Hub Grants - State Government \$ - \$ 1,150,000 \$ 200,000 \$ 2	Sports	s Facilities (Cont'd)							
Grants - State Government S	-	• • •	anneroo. New Sports Hu	ıb					
Reserve - Strategic Projects/Initiatives \$9,000 \$1,350,000 \$1,449,000	111 4270		· •		_	\$	1 150 000	\$	1 150 000
Reserve - Strategic Projects/Initiatives		3		-	_				
Project Total \$ 99,000 \$ 1,350,000 \$ 1,449,001		Reserve - Str	•		99.000		-		
PR-4283 Heath Park, Eglinton, New Sports Amenities Building							1.350.000	-	1,449,000
Municipal Fund	PR-4283	Heath Park, Eglinton, New Sport			,		, ,	•	, ,,,,,,,,
PR-4301 Abbeville Park, Mindarie, Upgrade Sports Amenities Building Grants - State Government \$. \$. \$. 419,266 \$. 419,266 Reserve - Asset Replacement/Enhancement \$. \$. \$. 50,000 \$. 50,000 Project Total \$. \$. \$. 50,000 \$. 50,000 Project Total \$. \$. \$. 469,266 \$. 469,266 PR-4390 Montrose Park, Girrawheen, Renew Tennis Courts, Fencing and Lighting Municipal Fund \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$. 100,000 \$ \$. 100,000 Project Total \$ \$. 179,000 \$. 179,000 Project		, , , ,		\$	9,000	\$	-	\$	9,000
Reserve - Asset Replacement/Enhancement \$ - \$ \$ 19,266 \$ 1419,266 Reserve - Asset Replacement/Enhancement \$ - \$ \$ 50,000 \$ 50,000							-		9,000
Reserve - Asset Replacement/Enhancement \$ - \$ \$ 19,266 \$ 1419,266 Reserve - Asset Replacement/Enhancement \$ - \$ \$ 50,000 \$ 50,000	PR-4300	Abbeville Park, Mindarie, Upgrad	-						ŕ
Reserve - Asset Replacement/Enhancement S			=		-	\$	419,266	\$	419,266
PR-4390 Montrose Park, Girrawheen, Renew Tennis Courts, Fencing and Lighting Municipal Fund \$ 100,000 \$ - \$ 100,000 Project Total \$ 100,000 \$ - \$ 100,000 PR-4426 Elliot Park, Wanneroo, Renew Tennis Courts, Fencing and Lighting Reserve - Asset Replacement/Enhancement \$ 21,000 \$ 560,000 \$ 581,000 Project Total \$ 21,000 \$ 560,000 \$ 581,000 Project Total \$ 21,000 \$ 560,000 \$ 581,000 PR-4452 Kingsway Indoor Stadium, Madeley, Upgrade Solar Panels and Batteries Municipal Fund \$ - \$ 179,000 \$ 179,000 \$ 179,000 Project Total \$ - \$ 260,000 \$ 260,000 Project Total \$ - \$ 260,000 \$ 260,000 Project Total \$ - \$ 24,500 \$ - \$ 24,500 Project Total \$ - \$ 24,500 \$ - \$ 24,500 Project Total \$ 24,500 \$ - \$ 36,500 Project Total \$ 2 - \$ 400,000 \$ 400,000 Project Total \$ 2 - \$ 400,000 \$ 400,000 Project Total \$ 2 - \$ 50,000 \$ 50,000 Project Total \$ 2 - \$ 50,000 \$ 50,000 Project Total \$ 2 - \$ 50,000 \$ 50,000 Project Total \$ 2 - \$ 50,000 \$ 50,000 Project Total \$ 2 - \$ 50,000 \$ 50,000 Project Total \$ 2 - \$ 50,000 \$ 50,000 Project Total \$ 17,990 \$ 160,000 \$ 177,990 Project Total \$ 1,000 \$ 100,000 \$ 100,000 Project Total \$ 1,000 \$ 100,000 \$ 100,000 Project Total \$ 1,0		Reserve - Asset Re	placement/Enhancement	\$	-				50,000
Municipal Fund S 100,000 S - S 100,000			Project Total	\$	-	\$	469,266	\$	469,266
Project Total	PR-4390	Montrose Park, Girrawheen, Ren	new Tennis Courts, Fenc	ing	and Lightir	ıg			
Project Total \$ 100,000 \$ \$ \$ 100,000				_	_	_	-	\$	100,000
Reserve - Asset Replacement/Enhancement S 21,000 \$ 560,000 \$ 581,000 Project Total \$ -			Project Total	\$		\$	-	\$	100,000
PR-4452 Kingsway Indoor Stadium, Madeley, Upgrade Solar Panels and Batteries	PR-4426	Elliot Park, Wanneroo, Renew Te	ennis Courts, Fencing ar	nd L	ighting.				
PR-4452 Kingsway Indoor Stadium, Madeley, Upgrade Solar Panels and Batteries		Reserve - Asset Re	placement/Enhancement	\$	21,000	\$	560,000	\$	581,000
Reserve - Strategic Project Total S			Project Total	\$	21,000	\$	560,000	\$	581,000
Reserve - Strategic Projects/Initiatives \$ - \$ 260,000 \$ 260,000	PR-4452	Kingsway Indoor Stadium, Made	eley, Upgrade Solar Pane	els a	and Batterie	S			
PR-4518 Recurring Program, Upgrade Wanneroo Aquamotion - Minor Works 2024-25			Municipal Fund	\$	-	\$	179,000	\$	179,000
Recurring Program, Upgrade Wanneroo Aquamotion - Minor Works 2024-25 Municipal Fund \$ 24,500 \$ - \$ 24,500		Reserve - Str	ategic Projects/Initiatives	\$	-	\$	81,000	\$	81,000
Municipal Fund			Project Total	\$	-	\$	260,000	\$	260,000
PR-4525 Recurring Program, Renew Sporting Structures 2024-25 Reserve - Asset Replacement/Enhancement \$ 36,500 \$ - \$ 36,500 \$ 36,500	PR-4518	Recurring Program, Upgrade Wa	nneroo Aquamotion - M	ino	r Works 202	4-2	5		
Reserve - Asset Replacement/Enhancement 36,500 36,5			Municipal Fund	\$	24,500	\$	-	\$	24,500
Reserve - Asset Replacement/Enhancement			Project Total	\$	24,500	\$	-	\$	24,500
PR-4534 Aquamotion, Wanneroo, Upgrade Creche, Staff Room and Training Room Municipal Fund \$ \$ \$ \$ \$ \$ \$ \$ \$	PR-4525	Recurring Program, Renew Spor	rting Structures 2024-25						
PR-4534 Aquamotion, Wanneroo, Upgrade Creche, Staff Room and Training Room Municipal Fund \$ - \$ 400,000 \$ 400,000 Project Total \$ - \$ 400,000 \$ 400,000 PR-4551 Kingsway Football Club, Madeley, Upgrade Changerooms and Tollets Municipal Fund \$ - \$ 50,000 \$ 50,000 Project Total \$ - \$ 272,000 \$ 272,000 PR-4561 Aquamotion, Wanneroo, Renew Skylight Sheeting Reserve - Asset Replacement/Enhancement \$ - \$ 272,000 \$ 272,000 PR-4572 Aquamotion, Wanneroo, Renew Lighting Reserve - Asset Replacement/Enhancement \$ 17,990 \$ 160,000 \$ 177,990 Project Total \$ 17,990 \$ 160,000 \$ 177,990 Project Total \$ 17,990 \$ 160,000 \$ 177,990 PR-4599 Edgar Griffiths Park, Wanneroo, Upgrade Sports Floodlighting Grants - State Government \$ - \$ 112,905 \$ 112,905 Municipal Fund \$ 4,800 \$ 112,905 \$ 117,705 Project Total \$ 4,800 \$ 225,810 \$ 230,610 PR-4600 Gungurru Park, Hocking, Upgrade BMX Pump Track Municipal Fund \$ - \$ 100,000 \$ 100,000 PR-4601 Kingsway Regional Sporting Complex Upgrade Kingsway Baseball Diamond 1 Floodlighting Grants - Federal Government \$ - \$ 559,636 \$ 559,636 Municipal Fund \$ - \$ 559,636 \$ 559,636 \$ 640,636		Reserve - Asset Re	placement/Enhancement	\$	36,500	\$	-	\$	36,500
Municipal Fund			Project Total	\$	36,500	\$	-	\$	36,500
PR-4551 Kingsway Football Club, Madeley, Upgrade Changerooms and Toilets Source Municipal Fund Source	PR-4534	Aquamotion, Wanneroo, Upgrad	e Creche, Staff Room ar	ıd T	raining Roo	m			
Reserve - Asset Replacement/Enhancement			Municipal Fund	\$	-	\$	400,000	\$	400,000
Municipal Fund S					-	\$	400,000	\$	400,000
Project Total \$ - \$ \$50,000 \$ \$50,000	PR-4551	Kingsway Football Club, Madele			nd Toilets				
PR-4561 Aquamotion, Wanneroo, Renew Skylight Sheeting Reserve - Asset Replacement/Enhancement \$ - \$ 272,000 \$ 272,000 Project Total \$ - \$ 272,000 \$ 272,					-	-			50,000
Reserve - Asset Replacement/Enhancement \$ - \$ 272,000 \$ 272,000			-	\$	-	\$	50,000	\$	50,000
PR-4572 Aquamotion, Wanneroo, Renew Lighting Reserve - Asset Replacement/Enhancement \$ 17,990 \$ 160,000 \$ 177,990 Project Total \$ 1,000 \$ 112,905 \$ 112,905 \$ 112,905 Project Total \$ 4,800 \$ 112,905 \$ 117,705 Project Total \$ 4,800 \$ 225,810 \$ 230,610 Project Total \$ 4,800 \$ 225,810 \$ 230,610 Project Total \$ - \$ 100,000 \$ 100,000 Project Total \$ - \$ 100,000 Project Total	PR-4561	• •							
PR-4572 Aquamotion, Wanneroo, Renew Lighting Reserve - Asset Replacement/Enhancement \$ 17,990 \$ 160,000 \$ 177,990 Project Total \$ - \$ 112,905 \$ 112,905 \$ 112,905 \$ 112,905 \$ 112,905 \$ 117,705 Project Total \$ 4,800 \$ 225,810 \$ 230,610 Project Total \$ 4,800 \$ 225,810 \$ 230,610 Project Total \$ - \$ 100,000 \$ 100,000 Project Total \$ - \$ 100,000 Projec		Reserve - Asset Re			-			•	272,000
Reserve - Asset Replacement/Enhancement			Project Total	\$	-	\$	272,000	\$	272,000
Project Total \$ 17,990	PR-4572								
PR-4599 Edgar Griffiths Park, Wanneroo, Upgrade Sports Floodlighting Grants - State Government \$ - \$ 112,905 \$ 112,905 Municipal Fund \$ 4,800 \$ 112,905 \$ 117,705 Project Total \$ 4,800 \$ 225,810 \$ 230,610 PR-4600 Gungurru Park, Hocking, Upgrade BMX Pump Track Municipal Fund \$ - \$ 100,000 \$ 100,000 Project Total \$ - \$ 559,636 \$ 559,636 Municipal Fund \$ - \$ 81,000 \$ 81,000 Project Total \$ - \$ 640,636 \$ 640,636 Project Total \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000 Municipal Fu		Reserve - Asset Re	•					•	177,990
Grants - State Government			•		•	\$	160,000	\$	177,990
Municipal Fund \$ 4,800 \$ 112,905 \$ 117,705 Project Total \$ 4,800 \$ 225,810 \$ 230,610 PR-4600 Gungurru Park, Hocking, Upgrade BMX Pump Track Municipal Fund \$ - \$ 100,000 \$ 100,000 Project Total \$ - \$ 559,636 \$ 559,636 Municipal Fund \$ - \$ 559,636 \$ 559,636 Municipal Fund \$ - \$ 81,000 \$ 81,000 Project Total \$ - \$ 640,636 \$ 640,636 PR-4603 Kingsway Regional Sporting Complex, Madeley, New Kingsway Football Modular Changeroom Facility Grants - Federal Government \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,00	PR-4599			_	ng				
PR-4600 Gungurru Park, Hocking, Upgrade BMX Pump Track Municipal Fund		G		-	-				112,905
PR-4600 Gungurru Park, Hocking, Upgrade BMX Pump Track Municipal Fund			•					•	117,705
Municipal Fund \$ - \$ 100,000 \$ 100,000			_	\$	4,800	\$	225,810	\$	230,610
PR-4602 Kingsway Regional Sporting Complex Upgrade Kingsway Baseball Diamond 1 Floodlighting Grants - Federal Government \$ - \$ 559,636 \$ 559,636 Municipal Fund \$ - \$ 81,000 \$ 81,000 Project Total \$ - \$ 640,636 \$ 640,636 PR-4603 Kingsway Regional Sporting Complex, Madeley, New Kingsway Football Modular Changeroom Facility Grants - Federal Government \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000	PR-4600	Gungurru Park, Hocking, Upgrad							
PR-4602 Kingsway Regional Sporting Complex Upgrade Kingsway Baseball Diamond 1 Floodlighting Grants - Federal Government \$ - \$ 559,636 \$ 559,636 Municipal Fund \$ - \$ 81,000 \$ 81,000 Project Total \$ - \$ 640,636 \$ 640,636 PR-4603 Kingsway Regional Sporting Complex, Madeley, New Kingsway Football Modular Changeroom Facility Grants - Federal Government \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000			· · · · · · · · · · · · · · · · · · ·		-			•	100,000
Grants - Federal Government \$ - \$ 559,636 \$ 559,636 Municipal Fund \$ - \$ 81,000 \$ 81,000 Project Total \$ - \$ 640,636 \$ 640,636 PR-4603 Kingsway Regional Sporting Complex, Madeley, New Kingsway Football Modular Changeroom Facility Grants - Federal Government \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000					-		•		100,000
Municipal Fund \$ - \$ 81,000 \$ 81,000 Project Total \$ - \$ 640,636 \$ 640,636 PR-4603 Kingsway Regional Sporting Complex, Madeley, New Kingsway Football Modular Changeroom Facility Grants - Federal Government \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000	PR-4602			-	aseball Dia	mo	_	_	•
Project Total \$ - \$ 640,636 \$ 640,636 PR-4603 Kingsway Regional Sporting Complex, Madeley, New Kingsway Football Modular Changeroom Facility Grants - Federal Government \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000		Grar			-	- :			559,636
PR-4603 Kingsway Regional Sporting Complex, Madeley, New Kingsway Football Modular Changeroom Facility Grants - Federal Government \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000									81,000
Grants - Federal Government \$ - \$ 440,363 \$ 440,363 Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000			-				•		640,636
Municipal Fund \$ 15,000 \$ 30,000 \$ 45,000	PR-4603			_	way Footba		_		-
· ·		Grar		-	-				440,363
Project Total \$ 15,000 \$ 470,363 \$ 485,365			·						45,000
			Project Total	\$	15,000	\$	470,363	\$	485,363

Project			2024	/25 Carry			I	otal 2025/26
No.	Project Description	Funding Source		rward	202	25/26		Budget
	F 1111 (0 11)							
-	Facilities (Cont'd)	04 II D E						
	Aquamotion and Kingsway Indoo			ator Panels				_
Information	on System Reserve - Asset Rep	placement/Enhancement		-	\$	465,000	\$	465,000
DD 4625	Wannaraa Shawaraunda Wanna	Project Total		- na Evtonoi	\$ 	465,000	\$	465,000
PR-4023	Wanneroo Showgrounds, Wanne	Municipal Fund		ng ⊏xtens	\$	230,000	\$	230,000
		Project Total		-	φ \$	230,000	\$	230,000
PR-4630	Grandis Park, Banksia Grove, Up			_	Ψ	200,000	Ψ	200,000
1 10 4000	Granaio i ark, Barmoia Grovo, Gp	Municipal Fund	_	_	\$	220,000	\$	220,000
		Project Total		-	\$	220,000	\$	220,000
PR-4680	Kingsway Indoor Stadium, Madel			se Space	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	.,
	3,	Municipal Fund	-	-	\$	90,000	\$	90,000
		Project Total		-	\$	90,000	\$	90,000
PR-4681	Blackmore Park, Girrawheen, Vai	rious Park Upgrades						
		Municipal Fund	\$	-	\$	65,000	\$	65,000
	Reserve - Stra	ategic Projects/Initiatives	\$	-	\$	14,000	\$	14,000
		Project Total		-	\$	79,000	\$	79,000
PR-4682	Kingsway Regional Sporting Con	• •		Sports Floo	odlighti	_		
	Reserve - Asset Rep	placement/Enhancement		-	\$	40,000	\$	40,000
		Project Total		-	\$	40,000	\$	40,000
PR-4683	Gumblossom Park, Quinns Rock			llighting				
	Reserve - Asset Rep	placement/Enhancement		-	\$	20,000	\$	20,000
		Project Total		-	\$	20,000	\$	20,000
PR-4684	Recurring Program, Renew Sport				•	405.000	•	405.000
	Reserve - Asset Rep	placement/Enhancement		-	\$	425,000	\$	425,000
DD 4605	Warradala Barla Landadala Navi	Project Total		-	\$	425,000	\$	425,000
PR-4685	Warradale Park, Landsdale, New				φ	4F 000	φ	45.000
		Municipal Fund Project Total		-	\$ \$	15,000 15,000	\$ \$	15,000 15,000
DD 4696	Recurring Program, Upgrade Wa			- Norks 2021	•	15,000	Ф	15,000
FN-4000	Reculling Flogram, Opgrade wa	Municipal Fund		VUINS 202	Φ.	90,000	\$	90,000
		Project Total		<u> </u>	\$ \$	90,000		90,000
PR-4687	Cabrini Park, Marangaroo, New S	_		d Facilities	•	30,000	Ψ	30,000
110 4007	oublini i ark, marangaroo, now o	Municipal Fund	_	-	\$	115,000	\$	115,000
		Project Total		_	\$	115,000		115,000
PR-4688	Kingsway Regional Sporting Con	_		by Clubro	-	7	•	-,
	3. 1, 13.1 1 1,11 3	Municipal Fund	_	-	\$	500,000	\$	500,000
		Project Total		-	\$	500,000	-	500,000
PR-4689	Grandis Park, Banksia Grove, Ne			K				
		Municipal Fund		-	\$	20,000	\$	20,000
		Project Total	\$	-	\$	20,000	\$	20,000
PR-4690	Kingsway Regional Sporting Con		_	by Floodli	ghting			
		Municipal Fund		-	\$	30,000	\$	30,000
		Project Total	\$	-	\$	30,000	\$	30,000
PR-4691	Elliot Road Clubrooms, Wannero		_					
		Municipal Fund		-	\$	175,000	\$	175,000
		Project Total		-	\$	175,000	\$	175,000
PR-4692	Recurring Program, Upgrade Kin			or Works 2		07.55	•	0- 5
		Municipal Fund		-	\$	97,000	\$	97,000
DD 4666	De comition D	Project Total		-	\$	97,000	\$	97,000
PK-4693	Recurring Program, Renew Kings	=		g Assets 2		FO 000	Φ.	F0 000
	Reserve - Asset Rep	placement/Enhancement		-	\$	50,000	\$	50,000
DD 4004	Decumina Decument December 189	Project Total		-	\$ - ac	50,000	\$	50,000
PK-4694	Recurring Program, Renew Wann		_	issets 202		050 000	φ	050 000
	Keserve - Asset Rep	placement/Enhancement		-	\$ c	950,000 950,000	\$	950,000
		Project Total	Φ	-	\$	350,000	\$	950,000

Project	Due to at Description	For the Occurs	202	4/25 Carry		0005/00	T	otal 2025/26
No.	Project Description	Funding Source		orward		2025/26		Budget
Sports	s Facilities (Cont'd)							
-	Kingsway Indoor Stadium, Made	ley, Renewal and Upgra	des	to Facility				
	3,	Municipal Fund		-	\$	150,000	\$	150,000
		Project Total		-	\$	150,000	\$	150,000
PR-4696	Aquamotion, Wanneroo, Upgrade							
	-	Municipal Fund	\$	-	\$	60,000	\$	60,000
		Project Total	\$	-	\$	60,000	\$	60,000
PR-4720	Driver Road, Darch, New Public C	Open Space						
	Reserve - Stra	ategic Projects/Initiatives	\$	-	\$	2,840,000	\$	2,840,000
		Project Total	\$	-	\$	2,840,000	\$	2,840,000
	Sports Facilities Sub Program Tot	tal	\$	423,790	\$	60,887,395	\$	61,311,185
	water Drainage							
PR-4395	3 Finlay Place, Wangara, Upgrade	_						
		Municipal Fund		-	\$	15,000	\$	15,000
DD 4425	070 Oktober Di 1344	Project Total		-	\$	15,000	\$	15,000
PR-4430	276 Shiraz Blvd Wanneroo BMX (inage	•	4.45.000	•	445.000
		Municipal Fund		-	\$	145,000	\$	145,000
DD 4404	Bissaliala Bada Olada ee Hawa	Project Total	\$	-	\$	145,000	\$	145,000
PR-4431	Riverlinks Park, Clarkson, Upgra	_	Φ.	74.000	Φ.	50.000	Φ	404.000
		Municipal Fund		74,833	\$	50,000	\$	124,833
DD 4422	Warradala Bark Landadala Linar	Project Total	Ф	74,833	\$	50,000	\$	124,833
PR-4432	Warradale Park, Landsdale, Upgr	_	φ	2 500	φ	F 000	φ	7 500
		Municipal Fund Project Total		2,500 2,500	\$ \$	5,000 5,000	\$	7,500 7,500
DD 4440	Quinns Rocks Drainage Sump, Q	-		•	-	•		
F IX-4443		placement/Enhancement		ilage Sullip	\$	50,000	a i r	50,000
		ategic Projects/Initiatives		49,000	\$	50,000	\$	49,000
	rtosorvo Gut	Project Total		49,000	\$	50,000	\$	99,000
PR-4697	South Yanchep Foreshore, Yancl			•	•	00,000	•	00,000
	μ το του του του του του του του του του	Municipal Fund		-	\$	25,000	\$	25,000
		Project Total		-	\$	25,000		25,000
PR-4698	North Mindarie Foreshore, Yanch	-		rainage	•	,	•	,
	,	Municipal Fund		-	\$	25,000	\$	25,000
		Project Total		-	\$	25,000	\$	25,000
		-						
	Stormwater Drainage Sub Prograr	m Total	\$	126,333	\$	315,000	\$	441,333
	Landscaping							
PR-4191	New Christmas Decorations							
	Reserve - Asset Rep	placement/Enhancement		-	\$	200,000	\$	200,000
		Project Total		-	\$	200,000	\$	200,000
PR-4706	Marmion Ave (north of Yanchep I	**	_	de Street La			_	
		Municipal Fund		-	\$	50,000	\$	50,000
BB 1=1=		Project Total		-	\$	50,000	\$	50,000
PR-4707	Recurring Program, Upgrade Str			5-26		222		
		Municipal Fund		-	\$	630,000	\$	630,000
		Project Total	\$	-	\$	630,000	\$	630,000
	Street Landonening Sub Brazilia	Total	¢		¢	000 000	¢	000 000
	Street Landscaping Sub Program	Total	\$	=	\$	880,000	Ф	880,000
T,,_44'	Treetmente							
	C Treatments	ndo Tuoffia Tuosfiio anta f	ue	Carda: 4:		. Occar D:		
PK-4396	Burt Street, Quinns Rocks, Upgra					o Ocean Dr	φ	24.000
		Municipal Fund		34,000		-	\$	34,000
		Project Total	Ф	34,000	Ф	-	\$	34,000

Project	Project Description	Funding Source	2024	4/25 Carry	2025/26		То	tal 2025/26
No.	Troject Description	Funding Source		orward		2023/20		Budget
Traffic	: Treatments (Cont'd)							
	Marangaroo Drive / Girrawheen A	Avenue. Girrawheen. Up	arad	le Intersect	ion			
	_	Regional Road Program	_	-	\$	875,163	\$	875,163
	2	Municipal Fund		_	\$	427,582	\$	427,582
		Project Total		-	\$	1,302,745	\$	1,302,745
PR-4433	Azelia St, Alexander Heights, Up	grade Traffic Treatment	s					
	Grar	its - Federal Government		-	\$	190,000	\$	190,000
		Municipal Fund		5,600	\$	-	\$	5,600
	Reserve - Str	ategic Projects/Initiatives		-	\$	165,000	\$	165,000
		Project Total		5,600	\$	355,000	\$	360,600
PR-4435	Montrose Ave Mirrabooka Ave K	•		Upgrade Ir				
	Gran	its - Federal Government		-	\$	51,000	\$	51,000
DD 4444		Project Total		-	\$	51,000	\$	51,000
PR-4441	Wanneroo Rd / Elliot Rd, Wanner			4.500	•	000 407	•	004.007
	Gran	ts - Federal Government		1,500	\$	380,407	\$	381,907
DD 4525	Ouinna Bood Ouinna Booka Un	Project Total		1,500	\$	380,407	\$	381,907
rk-4535	Quinns Road, Quinns Rocks, Up	grade Traπic Manageme Municipal Fund		cneme	\$	80,000	\$	80,000
		Project Total		<u>-</u> _	φ \$	80,000	φ \$	80,000
PR-4541	Santorini Promenade, Alkimos, l	-		Scheme	Ψ	00,000	Ψ	00,000
111-4041		Regional Road Program		-	\$	55,429	\$	55,429
	Grants - Metropolitan	Municipal Fund		-	\$	145,000	\$	145,000
		Project Total		-	\$	200,429	\$	200,429
PR-4545	Hartman Dr Prindiville Dr Interse			affic Treatn	-	•	•	,
		Regional Road Program		-	\$	536,600	\$	536,600
	·	Municipal Fund		-	\$	267,500	\$	267,500
		Project Total	\$	-	\$	804,100	\$	804,100
PR-4546	Neaves Rd, Marginiup, Upgrade	Traffic Treatments, Old	Yand	hep Rd to	Tim	ely Hostess N	lews	
	Gran	its - Federal Government		-	\$	100,000	\$	100,000
		Municipal Fund		-	\$	50,000	\$	50,000
	Reserve - Str	ategic Projects/Initiatives	\$	-	\$	30,000	\$	30,000
DD 4554		Project Total	\$	-	\$	180,000	\$	180,000
PR-45/1	Woodvale Drive, Woodvale, Upgi		Φ.		Φ.	000 000	Φ.	000 000
	Gran	its - Federal Government		-	\$	200,000	\$	200,000
		Municipal Fund Project Total		11,000 11,000	\$ \$	50,000 250,000	\$ \$	61,000 261,000
DR-4607	Beachside Pde, Yanchep, Upgra	-			Ψ	250,000	Ψ	201,000
F1X-4001		nts - Federal Government		- -	\$	200,000	\$	200,000
	Glai	Municipal Fund		500	\$	35,000	\$	35,500
	Reserve - Str	ategic Projects/Initiatives		-	\$	11,000	\$	11,000
		Project Total		500	\$	246,000	\$	246,500
PR-4708	Brazier Road, Yanchep, Upgrade	Traffic Management Sc	hem	e from Yar	che	p Beach Rd t	0	
Capricor	n Esp	Municipal Fund	\$	-	\$	50,000	\$	50,000
		Project Total	\$	-	\$	50,000	\$	50,000
PR-4709	Two Rocks Road, Two Rocks, U	ograde Intersection						
		Municipal Fund		-	\$	45,000	\$	45,000
_		Project Total		-	\$	45,000	\$	45,000
PR-4710	Kemp Street, Pearsall, Upgrade			er St to Le				
		Municipal Fund		-	\$	100,000	\$	100,000
		Project Total		-	\$	100,000	\$	100,000
PR-4711	Recurring Program, New Bus Sh				•	7- 000	*	75.000
		Municipal Fund		-	\$	75,000	\$	75,000
DD 4740	Decrimina Decriment Herman Co	Project Total	Þ	-	\$	75,000	\$	75,000
PK-4/12	Recurring Program, Upgrade Str		ф		Φ	250 000	Ф	250 000
		Municipal Fund Project Total		-	\$	250,000	\$	250,000
		Project rotal	Ф	-	\$	250,000	\$	250,000

Project No.	Project Description	Funding Source	2024/25 Carry Forward		2025/26		To	otal 2025/26 Budget		
Traffic	Troatmonts (Cont'd)									
Traffic Treatments (Cont'd) PR-4713 Recurring Program, Miscellaneous Traffic and Parking Management - 2025/26										
1111-4715	Reculting Frogram, Miscenaneou	Municipal Fund		gement - 2	\$	115,000	\$	115,000		
		Project Total		_	\$	115,000	\$	115,000		
PR-4714 Recurring Program, Road Furniture Renewals (including Bus Shelter) 2025-26										
	G G ,	placement/Enhancement		-	\$	75,000	\$	75,000		
	reserve reserve	Project Total			\$	75,000	•	75,000		
PR-4715	Recurring Program, Upgrade Roa			scapes - De		•		1 0,000		
110 47 10	rtocarring r rogram, opgrade rtoc	Municipal Fund		- -	\$ \$	260,000	\$	260,000		
		Project Total		_	\$	260,000	\$	260,000		
			7			_50,000	7			
	Traffic Treatments Sub Program T	otal	\$	52,600	\$	4,819,681	\$	4,872,281		
	· ·		•	,	•	, ,	•	, ,		
Waste Management										
PR-4247 Wangara Transfer Station, Wangara, Upgrade Site Works										
	Reserv	ve - Waste Management	\$	-	\$	2,710,000	\$	2,710,000		
		Project Total	\$	-	\$	2,710,000	\$	2,710,000		
PR-4633	Neerabup Material Recovery Faci	lity, Neerabup, New Bu	ildin	g						
	Reserv	ve - Waste Management	\$	30,984	\$	147,662	\$	178,646		
		Project Total	\$	30,984	\$	147,662	\$	178,646		
PR-4634	Neerabup Community Recycling	Centre, Neerabup, New	Bui	lding						
	Reserv	ve - Waste Management	\$	50,984	\$	598,123	\$	649,107		
		Project Total	\$	50,984	\$	598,123	\$	649,107		
PR-4635	Neerabup Waste Transfer Station	, Neerabup, New Buildi	ng							
	Reserv	ve - Waste Management	\$	33,984	\$	537,270	\$	571,254		
		Project Total	\$	33,984	\$	537,270	\$	571,254		
PR-4716	Recurring Program, New Domest			25-26						
	Reserv	ve - Waste Management		-	\$	400,000	\$	400,000		
		Project Total	\$	-	\$	400,000	\$	400,000		
	Waste Management Sub Program	Total	\$	115,952	\$	4,393,055	\$	4,509,007		
	T-4-1 0005/00 011-1 D		*		•	400 054 040	A 4	07 550 040		
	Total 2025/26 Capital Prog	gram	\$ 4	1,904,303	\$	132,654,346	\$1	37,558,649		