

Version: 09 Dec 2014

Capital Expenditure, excluding inflation

MAJOR PROJECTS

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr10	Yr11	Yr12	Yr13	Yr14	Yr15	Yr16	Yr17	Yr18	Yr19	Yr20	Yr 1 to 20
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
1 Warwick Leisure Centre Extension	(691)	(691)	(918)																		(2,300)
2 Bramston Park Clubrooms		(2,931)																			(2,931)
3 Ocean Reef Boat Harbour Floating Jetties		(600)																			(600)
4 Multi Storey Car Park (1)	(760)	(16,266)	(1,500)																		(18,525)
5 Marmion Angling & Aquatic Club Parking	(7)	(1,000)	(1,150)																		(2,157)
6 CBD Office Development	(288)	(195)	(100)																		(583)
7 Cafes / Kiosks / Restaurants	(115)	(180)																			(295)
8 Ocean Reef Marina Business Case & Structure Plan	(922)	(1,450)	(745)																		(3,117)
9 Penistone Park - Facility Redevelopment		(240)	(3,289)																		(3,529)
10 Redevelopment Arena Joondalup	(1,000)	(750)	(2,250)																		(4,000)
11 Synthetic Hockey Project		(1,276)	(5,269)																		(6,545)
12 Hawker Park Clubrooms				(2,742)																	(2,742)
13 Grove Child Care / Dorchester Hall / Warwick Hall				(270)	(4,000)																(4,270)
14 Craigie LC - Upgrades - Sports courts, Gym & Car Park					(2,250)																(2,250)
15 Joondalup Library - major refurbishment					(1,250)																(1,250)
16 Joondalup Administration Building - refurbishment					(5,000)																(5,000)
17 Joondalup Performing Arts & Culture Facility/Jinan Gardens	(162)	(1,042)		(2,000)	(45,000)	(46,000)															(94,204)
18 Heathridge Leisure Centre Refurbishment						(1,000)															(1,000)
19 Percy Doyle Master Plan - Refurbishment Works				(1,603)				(3,398)				(466)									(5,466)
20 Greenwood Community Centre (Calectasia hall / GSGH)						(1,500)	(3,500)														(5,000)
21 Clubroom Redevelopment - Chichester Park							(4,000)														(4,000)
22 Edgewater Quarry							(864)	(11,224)	(9,612)												(21,699)
23 Whitfords Library and Senior Citizens Centre								(50)	(7,000)	(5,000)											(12,050)
24 Multi Storey Car Park (2)									(5,355)	(13,269)											(18,624)
25 Craigie LC - Geothermal Bore - additional injection bore												(1,000)									(1,000)
26 Padbury Hall Redevelopment		(290)														(3,000)					(3,290)
27 Percy Doyle Master-Plan																		(43,200)			(43,200)
Total	(3,945)	(26,911)	(15,221)	(6,614)	(57,500)	(48,500)	(8,364)	(14,672)	(21,967)	(18,269)		(1,466)				(3,000)		(43,200)			(269,628)

