

| GL       | Capital Works Program                                                          | Budget<br>2024/25 | Projected<br>2024/25 | Budget<br>2025/26 |
|----------|--------------------------------------------------------------------------------|-------------------|----------------------|-------------------|
| 04050310 | Kununurra Pound Upgrade Works                                                  | 20,000            | 20,000               | -                 |
| 04050411 | CCTV – Infrastructure Works                                                    | 7,930             | 5,000                | 5,000             |
| 04100103 | Kununurra Landfill – Office Shade Structure                                    | -                 | -                    | -                 |
| 04100104 | New Waste Management Facility Kununurra – Design                               | 340,000           | 100,000              | 150,000           |
| 04100116 | **DO NOT USE** Kununurra Landfill Site – Storm Water & Bores                   | 60,000            | -                    | -                 |
| 04100120 | Kununurra Landfill Site – Extend Landfill Operating Face                       | 20,000            | -                    | -                 |
| 04100402 | Hibiscus Drive Drainage                                                        | 30,000            | -                    | 50,000            |
| 04100405 | Drainage Works – Self Performing                                               | 225,000           | -                    | -                 |
| 04100601 | Kununurra Town Revitalisation Project                                          | -                 | 4,000                | 377,000           |
| 04100602 | RPPP – Kununurra Foreshore Project                                             | -                 | 2,000                | 1,932,262         |
| 04100910 | Kununurra & Wyndham Cemeteries – Upgrade & Beautification                      | -                 | 35,000               | -                 |
| 04101011 | Wyndham Footpath                                                               | 250,000           | 5,000                | 250,000           |
| 04110314 | Kununurra Water Playground                                                     | -                 | -                    | -                 |
| 04110413 | Shade Sails – Wyndham Swimming Complex                                         | -                 | 1,000                | 300,000           |
| 04110516 | Wyndham Boat Launching Facility – Northern Boat Ramp                           | 1,000,000         | -                    | -                 |
| 04110520 | Wyndham Boat Launching Facility – Grownning Regions Round 2 expense            | -                 | 20,000               | 14,741,252        |
| 04110615 | Reticulation Upgrades – Wyndham & Kununurra                                    | -                 | -                    | -                 |
| 04110618 | Wyndham – Anthon's Landing Structural Renewal Works                            | 164,000           | -                    | 100,000           |
| 04110819 | Kununurra Leisure Centre–Aquatic Pool Renewal                                  | 13,623,000        | 4,004,601            | 9,895,154         |
| 04110822 | Kununurra Leisure Centre Squash Courts Airconditioners Renewal 22/23           | 50,000            | -                    | -                 |
| 04111114 | Wyndham Oval (Clarrie Cassidy) Changerooms 22/23                               | -                 | 72,000               | -                 |
| 04111235 | Celebrity Tree Park – All Abilities Upgrade (Lotterywest Grant Funded)         | 3,290,000         | 736,018              | 3,114,592         |
| 04111316 | Wyndham Parks Upgrade                                                          | 25,000            | -                    | 25,000            |
| 04120204 | DRFAWA Flood Damage AGRN907 Expenditure                                        | -                 | -                    | -                 |
| 04120210 | Kalumburu Road – Re-sheet                                                      | 2,233,676         | 1,616,275            | 964,089           |
| 04120213 | Weaber Plain Road – Black Spot Project                                         | -                 | 2,250                | -                 |
| 04120217 | Mulligans Lagoon – Re-sheet and Floodway Improvements                          | 120,000           | 30,000               | 93,513            |
| 04120267 | Footpath Renewal–Kununurra to Swim Beach                                       | -                 | 500                  | -                 |
| 04120269 | Footpath Lighting, Landscaping and Reticulation – (Country Club to Tennis Cour | -                 | 500                  | -                 |
| 04120270 | Bandicoot Drive Renewal Stage 3B – R2R Projects 114227–21 & 122759–23          | -                 | 185,000              | -                 |
| 04120279 | Packsaddle Springs Rd Drainage and Road Improvements Stage 2 – Remote Abo      | 300,000           | 230,000              | -                 |
| 04120293 | Weaber Plain Road Upgrade – RRG 21/22 Project 30000763                         | 311,625           | 213,286              | -                 |
| 04120302 | Weaber Plain Rd/Mulligan Lagoon Rd Intersection 21/22 (Main Roads Funded)      | 241,476           | -                    | 241,477           |
| 04120304 | Kununurra streetscape – Footpath/Parking (Between Post Office and Tourism Hc   | -                 | 10,000               | -                 |
| 04120305 | Weaber Plain Rd/Ironwood Drive Intersection – Reconstruction and Drainage (LR  | -                 | 127,656              | -                 |
| 04120306 | Road Reseal Program 2022/23                                                    | 1,000,000         | -                    | 1,000,000         |

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| 04120307 | RRG 22/23 Project – Weaber Plain Road                                          | 290,000           | 271,671              | –                 |
| 04120309 | Black Spot 22/23 Project – Lakeview Drive                                      | 604,240           | 167,113              | 451,464           |
| 04120310 | Carlton Hill Road – Bridge Construction (HVSPF Funded)                         | 3,000,000         | 1,300,000            | –                 |
| 04120311 | Carlton Hill Road – Road Construction (HVSPF Funded)                           | –                 | 30,000               | –                 |
| 04120315 | Lake Argyle Road Stage 4 – Main Roads                                          | 700,000           | 14,159               | 466,667           |
| 04120316 | Weaber Plain Rd RRG Project 23/24                                              | 300,000           | 161,803              | –                 |
| 04120332 | DRFAWA Storm Damage (Jan–Feb 2021) AGRN 951 Expenditure                        | –                 | 12,000               | –                 |
| 04120333 | Kununurra Disruptive & Protective Hardcovers – Expenditure                     | 39,500            | –                    | –                 |
| 04120334 | Millington Drive Updgrade – Expenditure                                        | 90,000            | –                    | 150,000           |
| 04120335 | DRFAWA Ex tropical cyclone Ellie and associated flooding (28 December 2022 on) | –                 | 3,000                | –                 |
| 04120337 | Barytes Road Upgrade – Detailed Design                                         | –                 | 246,947              | 4,678,862         |
| 04120338 | Lake Argyle Rd RRG Project 24/25 (including Culvert)                           | –                 | –                    | 909,754           |
| 04120339 | Weaber Plain Rd RRG Project 24/25 – drainage works                             | –                 | –                    | 81,589            |
| 04120340 | Kununurra & Wyndham – Treescape Project                                        | –                 | –                    | 200,000           |
| 04120341 | Kununurra Golf Club – drainage works                                           | –                 | –                    | 15,000            |
| 04120342 | Kununurra Multi Purpose Evacuation Centre                                      | –                 | –                    | 15,697,220        |
| 04120343 | Wyndham Multi Purpose Community Hub                                            | –                 | –                    | 19,579,871        |
| 04120712 | East Kimberley Regional Airport – Carpark Upgrade                              | 81,000            | –                    | 100,000           |
| 04120714 | Airport Plant – Purchase Price                                                 | 65,000            | –                    | –                 |
| 04120725 | East Kimberley Regional Airport – Passenger Screening Equipment                | –                 | 10,000               | –                 |
| 04120728 | East Kimberley Regional Airport – Security Fence Upgrade                       | 85,000            | –                    | –                 |
| 04120744 | East Kimberley Regional Airport – CCTV                                         | 36,000            | 50,000               | –                 |
| 04120747 | East Kimberley Regional Airport – Apron Lighting                               | 28,000            | –                    | –                 |
| 04120748 | East Kimberley Regional Airport – Taxiway and Apron Upgrade – BBRF Round 5     | –                 | 3,000                | –                 |
| 04120752 | East Kimberley Regional Airport – Geotechnical Testing – Gilgai Holes          | 6,000             | 3,000                | 3,000             |
| 04120753 | East Kimberley Regional Airport–Pavement Rejuvenation                          | 220,000           | –                    | –                 |
| 04120754 | East Kimberley Regional Airport–Flight Information Display System Replacement  | 14,000            | –                    | 60,000            |
| 04120755 | East Kimberley Regional Airport Cabin Baggage Screening CT Machine Updgrade    | –                 | 197,400              | 1,000,000         |
| 04120756 | East Kimberley Regional Airport – Eastern General Aviation Apron Reseal        | 35,000            | –                    | –                 |
| 04120759 | EKRA Stage 2 Runway and Associated Infrastructure Upgrades (Growing Regions)   | 17,399,626        | 6,917,032            | 10,460,331        |
| 04120760 | EKRA – Laine Jones Drive Extension                                             | 550,000           | 30,000               | 500,000           |
| 04130613 | Development Residential Accommodation – Waterlily Place                        | –                 | –                    | 6,945,000         |
| 04130615 | Kununurra Town Entrance – Reticulation 22/23                                   | 125,000           | 75,000               | 250,000           |
| 04140214 | Kununurra Depot Upgrade                                                        | 200,000           | 50,000               | 100,000           |
| 04140413 | System Development – Capital                                                   | 60,000            | 50,000               | 100,000           |
| 04140610 | Server and Network Upgrades – Information Technology                           | 100,000           | 50,000               | 100,000           |

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| 04140611 | Laptop and Desktop Upgrades – Information Technology              | 60,000            | 60,000               | 50,000            |
| 04140612 | Printers and Office Equipment – Information Technology            | 5,000             | 5,000                | 5,000             |
| 04140622 | Upgrade Storage Capacity CCTV System                              | 20,000            | 20,000               | –                 |
| 04140810 | Heavy Plant – Purchase Price                                      | 300,000           | 300,000              | 300,000           |
| 04140811 | Medium Plant – Purchase Price                                     | 150,000           | 150,000              | 150,000           |
| 04140812 | Light Plant – Purchase Price                                      | 150,000           | 150,000              | 150,000           |
| 04141610 | Kununurra & Wyndham – Building Renewals                           | 150,000           | 110,000              | 100,000           |
| 04120246 | Lake Argyle Road – Widening                                       | –                 | 675                  | –                 |
| 04090122 | Purchase of Residential Property – 1 Weaber Plain Road, Kununurra | –                 | 822,365              | –                 |

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| <b>48,175,073</b> | <b>18,680,252</b> | <b>95,843,097</b> |
| –                 |                   | –                 |

|                         |                   |                   |                   |
|-------------------------|-------------------|-------------------|-------------------|
| Furniture and Equipment | 322,930           | 270,000           | 320,000           |
| Plant and Equipment     | 665,000           | 797,400           | 1,600,000         |
| Buildings               | 400,000           | 1,054,365         | 42,422,091        |
| Roads                   | 10,316,017        | 4,686,836         | 9,287,415         |
| Footpaths               | 250,000           | 16,000            | 250,000           |
| Drainage                | 255,000           | –                 | 65,000            |
| Other                   | 17,141,500        | 4,802,619         | 30,685,260        |
| Airfields               | 18,404,626        | 6,953,032         | 11,063,331        |
| Waste                   | 420,000           | 100,000           | 150,000           |
|                         | <b>48,175,073</b> | <b>18,680,252</b> | <b>95,843,097</b> |