



# STRATEGIC ASSET MANAGEMENT PLAN 2015-2018

VENUES WEST

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## Introduction

The purpose of this Strategic Asset Management Plan (**SAM Plan**) is to increase the effectiveness of the existing asset base in meeting the service objectives of VenuesWest through clear consideration and prioritisation of capital investment initiatives over a three year planning horizon.

VenuesWest will utilise asset management principles, practices and reporting in the whole of life cycle management of assets owned and controlled by VenuesWest and endeavours to deliver services that meet the needs of current user groups without compromising the needs of future users.

The following diagram aims to illustrate where the SAM Plan fits in the overall planning context of VenuesWest.



The evaluation segment is a critical element to the ongoing revision of the SAM Plan and the prioritisation and setting of investment decisions each year.

The evaluation process includes revision of:

- Condition of Current Assets;
- Operating and Maintenance Costs of Assets;
- Utilisation of Existing Assets;
- User Satisfaction with Facilities and Service Provision; and
- Future Facility and Service Profile (including consideration of changing technologies).

## Source of Capital Funds

As a statutory authority, VenuesWest receives government appropriation for its strategic asset management program. In addition to this appropriation, the organisation utilises profits resulting from commercial activities to reinvest in the facilities via capital works projects.

The recent Government announced capital corrective measures reduced the approved VenuesWest capital expenditure program by \$832,350 in 2015/16 and \$577,800 in years 2016/17 and beyond. This has resulted in some projects originally funded in these years to be deferred.

	2015/16 \$	2016/17 \$	2017/18 \$
Government Capital Appropriations including drawdowns from the holding account	5,561,205	5,477,273	5,477,273
Internal funds and balances	4,950,213	4,952,018	4,952,018
<i>Sub total</i>	10,511,418	10,429,291	10,429,291
Major development projects at HBF Arena	10,892,500	7,590,250	180,500
<b>Total</b>	<b>21,403,918</b>	<b>18,019,541</b>	<b>10,609,791</b>



*HBF Stadium Wet Corridor – Before*



*HBF Stadium Wet Corridor - After*

## SAM Plan Investment Programs

VenuesWest has a diverse portfolio of assets catering for multiple sports and user groups. This SAM Plan balances the varying needs of ageing infrastructure versus brand new venues by focussing on five programs:

PROGRAM	% of capital budget allocated (indicative range )
S1. Improved presentation and customer experience	10% - 20%
S2. Building services and safety performance compliance	20% - 50%
S3. Environmentally sustainable operations	2% - 10%
S4. Productivity and capacity enhancement	5% - 20%
S5. Improving commercial outcomes	5% - 20%

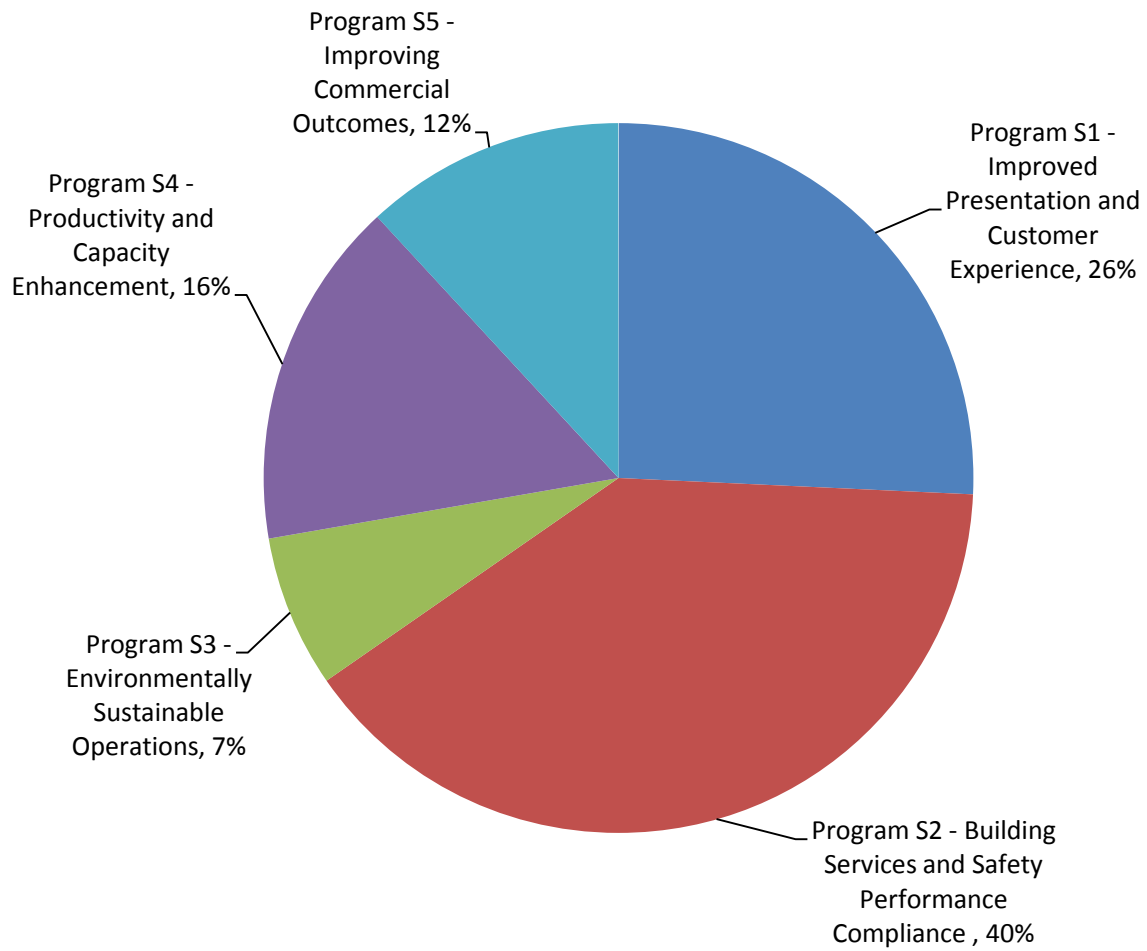
This SAM Plan contains details of the capital projects approved by the VenuesWest Board and for 2015/16 and recommended for 2016/17 and 2017/18.

This SAM Plan contains a summary of each of the five programs by venue in terms of purpose, background and focus for the approved projects for 2015/16 and the recommended projects for 2016/17 and 2017/18.

The SAM Plan provides a consolidated table of the three year program of projects across the whole of the VenuesWest asset portfolio.

In addition to the five SAM Plan programs listed above in 2015/16, \$10.89m is available for the HBF Arena development projects for football and basketball which includes contributions of \$4.0m from the City of Joondalup and \$6.0m from Landcorp.

### Total Expenditure by SAM Plan Program - 2015/16



## The VenuesWest Annual Strategic Asset Planning Process

The following process is utilised each year to review and refresh the SAM Plan:

Step	Action
1 Evaluation of Current Strategic Asset Planning Progress	<ul style="list-style-type: none"> <li>Assessment of progress against current year's capital expenditure.</li> </ul>
2 Evaluate Current Performance.	<ul style="list-style-type: none"> <li>Condition of current assets assessed</li> <li>Operating and maintenance costs of assets analysed</li> <li>Satisfaction with facilities/service provision consolidated</li> </ul>
3 Strategic Asset Management Planning Workshop	<ul style="list-style-type: none"> <li>Discuss progress against current year's investment program.</li> <li>Identify changing needs.</li> <li>Determine overall priorities.</li> </ul>
4 Call for staff and stakeholder input on capital expenditure requests.	<ul style="list-style-type: none"> <li>Request internal staff, partner operators and stakeholder input by request into the SAM Plan for next three year program.</li> </ul>
5 Close Capital Expenditure Requests.	<ul style="list-style-type: none"> <li>Consolidate requests and align with investment programs.</li> </ul>
6 Strategic Asset Management Planning Workshop	<ul style="list-style-type: none"> <li>Confirm alignment of requests against investment programs.</li> <li>Prioritise investment initiatives in terms of benefit and agreed overall priorities.</li> <li>Prioritise initiatives within available budget.</li> </ul>
7 Finalise SAM Plan	<ul style="list-style-type: none"> <li>Update SAM Plan with inclusion of prioritised initiatives and budget.</li> <li>Present SAM Plan for VenuesWest Board endorsement</li> </ul>
8 Communicate SAM Plan  Internally  Externally	<ul style="list-style-type: none"> <li>Publish SAM Plan on website</li> <li>Distribute copy of SAM Plan to stakeholders and in Business Planning Reference Manual for all Managers.</li> <li>Present priorities and summary of plan at CEO Forums.</li> <li>Present priorities and summary of plan at Stakeholder Breakfast Sessions</li> </ul>
9 Ongoing Reporting of Progress Against SAM Plan	<ul style="list-style-type: none"> <li>Report monthly to VenuesWest Board on progress against plan.</li> </ul>

## SAM Program 1: Improved presentation and customer experience

### Purpose

To provide facilities and services that meet the needs and expectations of a growing and diverse customer base and are safe, functional and fit for purpose.

### Background

Continuous review of patron comments and feedback has identified centre cleanliness and facility maintenance as the key priorities for upgrades across all venues. In order to address these concerns, this SAM Plan will provide:

- Refurbishment and upgrade of existing facilities to meet prioritised customer expectations; and
- Improved infrastructure to enable the delivery of services that meet customer expectations

### Focus for 2015/2016

The focus of this SAM Plan is to improve the standard of facilities for high performance sport patrons, plus community and commercial customers. The delivery of upgraded electronic timing equipment, refurbished changerooms and improved aquatic and fitness centre facilities will address customers' concerns and result in the delivery of improved customer experiences.

### Budget

Given the importance of the customer satisfaction KPI, 10% - 20% of the overall capital budget will be provided to this program annually. In 2015/16, 26% of the Capital Expenditure budget will be spent on this Program. This is above the indicative range as a result of the high cost of change room refurbishment.



## 1 - Improved Presentation and Customer Experience

### HBF Arena

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Toilets & changerooms refurbishment	\$450,000	\$200,000	
Design and project scope for gym expansion project.	\$100,000		
Upgrade and/or renew internal and external wayfinding	\$50,000		
Upgrade of public address and audio system (aquatics area)	\$50,000		
Main arena scoreboard replacement (x3)	\$60,000		
Scoreboard for water polo competitions	\$40,000		
Extension of player and officials dugouts	\$20,000		
Soft furnishings replacement	\$10,000		
Upgrade Swiss timing equipment		\$100,000	\$105,000
Replacement of seating shells in main grandstand		\$40,000	
<b>Total</b>	<b>\$780,000</b>	<b>\$340,000</b>	<b>\$105,000</b>

### Champion Lakes Regatta Centre

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Starting gates renewal	\$150,000		
Drink fountains around the walk/cycling track around the lake	\$40,000		
<b>Total</b>	<b>\$190,000</b>		

## HBF Stadium

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
New Vision Project Phase 2 – improved entrance and surrounds at HBF Stadium	\$300,000		
Toilets & changerooms - refurbishment of family changeroom and main arena south side toilets	\$150,000	\$160,000	
AK Reserve Precinct and HBF Stadium entry statements and signage	\$115,000		
New flooring for Gymnastic Training Centre	\$60,000		
Upgrade to the ingress & egress at main arena Door 2 Emergency Exit	\$50,000		
New wayfinding system (external) across the venue	\$25,000		
Replacement of pool cleaners	\$20,000		
Additional diving boards to the northern side of the diving pool	\$20,000		
Development of a storage area for water polo equipment	\$20,000		
Landscaping adjacent to 8 & 10 lane pools	\$20,000		
Development of the Operations Control Room for CCTV	\$30,000		
New equipment for the new Crèche	\$10,000		
New video board for sports presentations	Scope		
Design and scope new dry land diving area	Scope		
Water polo lighting upgrade		\$30,000	
Pool heating upgrades		\$25,000	
Landscape upgrade across the precinct		\$20,000	
Replacement pool cleaners		\$20,000	
New padded fixed seats in main arena			\$300,000
<b>Total</b>	<b>\$820,000</b>	<b>\$255,000</b>	<b>\$300,000</b>

## Bendat Basketball Centre

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Entrance control barriers - design and scope in 2015/16	Scope	\$30,000	
Score bench for court 1.			\$25,000
<b>Total</b>		<b>\$30,000</b>	<b>\$25,000</b>

**nib Stadium**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Changeroom floor cover for physiotherapy room, changeroom 2 and corridors.	\$22,000		
Reverse cycle air conditioning for corporate areas including the Gareth Naven Room and nib Lounge.	\$80,000		
Replacement of external lino in the south-west Super Suite.	\$10,000		
Refurbishment of changeroom 4.			\$35,000
<b>Total</b>	<b>\$112,000</b>		<b>\$35,000</b>

**Perth Motorplex**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
*Landscape main entry area and pit paddock entrance.	\$35,000		
*Plant trees at rear top of spectator areas for aesthetics and to provide shade for patrons at Speedway and Drag Strip locations.		\$45,000	
*Score Board - Speedway Install new Speedway scoreboard that provides better information to spectators and enhance the fans experience.			\$145,000
<b>Total</b>	<b>\$35,000</b>	<b>\$45,000</b>	<b>\$145,000</b>

*\*Final Motorplex projects to be determined after end of life planning complete*

**WA Athletics Stadium**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Installation of public address additions to enhance full audio around venue.	\$50,000		
Wayfinding system (internal and external)	\$30,000		
Replace Anti-Graffiti Coatings (Building Fabric)		\$13,000	
<b>Total</b>	<b>\$80,000</b>	<b>\$13,000</b>	

### State Netball Centre

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Supply of 170 strong plastic chairs (preferably interconnect-able) for player and officials to use alongside each netball court	\$30,000		
<b>Total</b>	<b>\$30,000</b>		

### Perth Arena

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Green Room Upgrade	\$40,000		
Additional changeroom furniture	\$30,000		
Menu and label/tag display frames and clips - A3, A4, A6, DL and Business Card sizes	\$25,000		
Directional signage enhancements car park	\$20,000		
Backstage corridor artwork (pictures on the walls and film on sacrificial boards)	\$10,000		
VIP carpark entry enhancements	\$10,000		
Queuing system at Entry A and Entry B		\$40,000	
Internal lighting sets (multiple) for Bud Bar and Granite Room		\$40,000	
Local control input for Digital Arrays in function rooms		\$35,000	
Re-installation of talkback system		\$30,000	
Additional speakers and flat panel monitors in the Backstage Bar and pipe music in function room		\$30,000	
Upgrade of projectors and screens in Backstage Bar to widescreen format and high definition quality		\$25,000	
Framing of event photos		\$20,000	\$20,000
<b>Total</b>	<b>\$135,000</b>	<b>\$220,000</b>	<b>\$20,000</b>

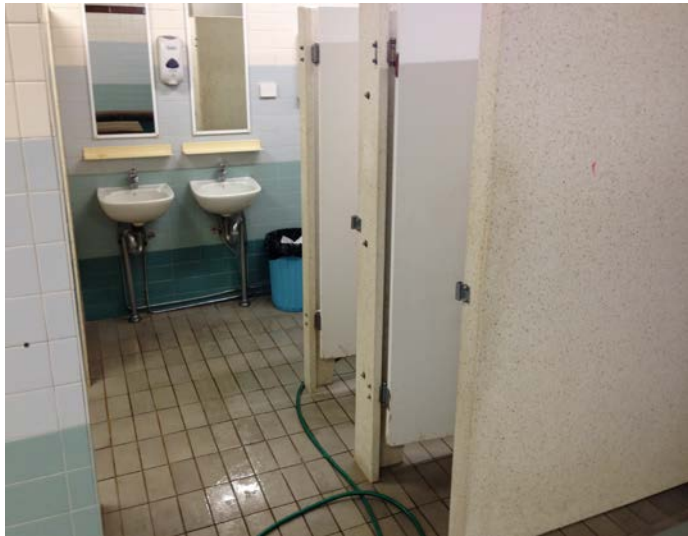
**SpeedDome**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Roller hockey barriers to be replaced	\$20,000		
Wayfinding - Signage internal and external		\$20,000	
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	

**Various**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Refurbishment of the HBF stadium Omega Room 1 & 2, HBF Arena Omega Room, Communications room and other facilities used for school carnivals and high performance sports events.	\$80,000		
CCTV - Continuation of the CCTV roll out across all venues (spread over 3 years)	\$135,000	\$135,000	\$135,000
High performance program timing and tracking equipment for swimming analysis	\$50,000		
Carpet replacement in various rooms across venues, including program rooms	\$20,000	\$20,000	
<b>Total</b>	<b>\$285,000</b>	<b>\$155,000</b>	<b>\$135,000</b>



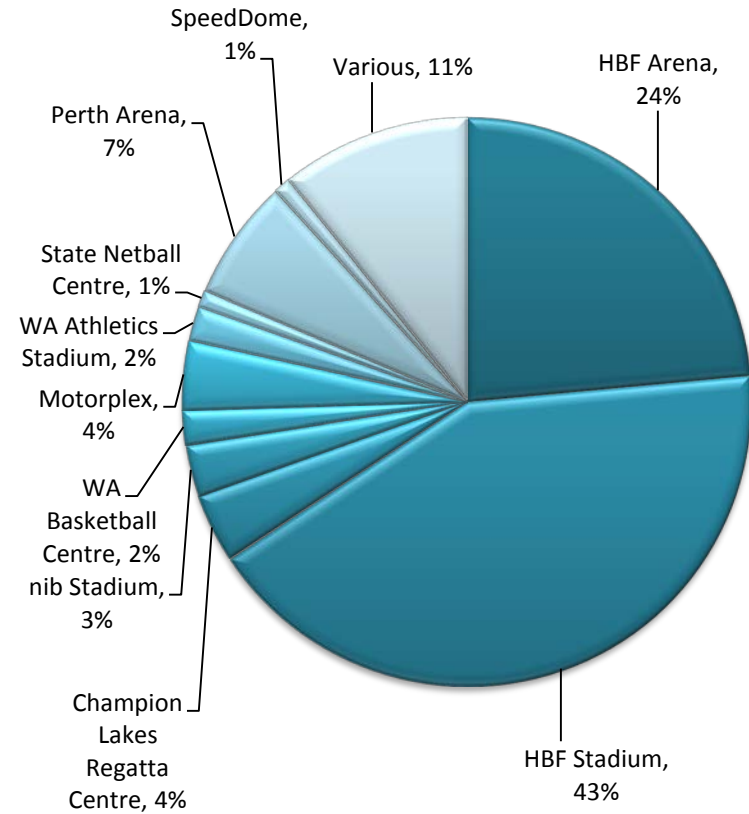


*HBF Stadium toilets and changerooms - Before*



*HBF Stadium toilets and changerooms - After*

### Expenditure on Improved Presentation and Customer Experience by Venue



## **SAM Program 2: Building services and safety performance compliance**

### **Purpose**

To strategically manage and develop VenuesWest's infrastructure to ensure that:

1. The venues consistently meet customer, stakeholder and regulatory authority expectations;
2. Assets are acquired, maintained and improved through effective asset planning to realise a reduction in whole of life costing; and
3. Compliance and regulatory standards are met or exceeded
4. Venues are fit for the purpose for which they are used

### **Background**

VenuesWest's infrastructure, particularly aging venues and facilities, require continual maintenance, upgrading and replacement to ensure compliance with relevant Occupational Safety and Health Act and Regulations, the VenuesWest Safety Management System, the Building Code of Australia and other regulatory standards.

VenuesWest stakeholder requests are considered in the development of this program.

### **Focus for 2015/2016**

This program covers a variety of projects across all venues. Major focuses within this program include:

1. Stage two repainting of HBF Arena façade
2. Kerbing and rock walls at Champion Lakes Regatta Centre
3. Air-conditioning plant and equipment replacement program at HBF Stadium

### **Budget**

Given the volume of projects required annually, and the high cost of those items, 20% - 50% of the overall capital budget will be provided to this program annually. In 2015/16, 40% of the Capital Expenditure budget will be spent on this Program.

## 2 - Building Services and Safety Performance Compliance – by Venue

### HBF Arena

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Create additional heavy vehicle access point to northern end of the football oval (additional funding to the \$150,000 carried over from 2014/15 program)	\$50,000		
Painting - Repaint external structures and façade (Stages 2 & 3)	\$200,000		\$200,000
Fire & security system upgrade	\$55,000		
Refurbishment of main reception desk including ergonomic upgrades prior to main redesign	\$30,000	\$120,000	
Trailer to transport crowd control barriers, tensa barriers, signage, trollies & covers	\$20,000		
Evaporative coolers replacement program	\$10,000	\$10,000	
Painting - Recoating of the steel structures and insulation of the roof on the leisure pool side of the Aquatics Hall at HBF Arena - scope in 2015/16	Scope		
Renew high voltage switchgear		\$200,000	
Replace roof sheeting and high level walkway		\$200,000	
Public address system replacement		\$50,000	
Resurface of tennis courts including line marking		\$50,000	
Carpet replacement program for selected areas		\$35,000	
Bitumen carparks - Pathways		\$15,000	
Fire pump/systems replacement		\$10,000	
Large storage shed to accommodate all users			\$400,000
<b>Total</b>	<b>\$365,000</b>	<b>\$690,000</b>	<b>\$600,000</b>

**HBF Stadium**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Painting - Paint upper wall areas of front façade (roof area)	\$100,000		
Air-conditioning plant & equipment - Chiller replacement	\$300,000		
Air-conditioning plant & equipment - Replace cooling tower	\$120,000		
Air-conditioning plant & equipment - Ongoing replacement program of air-conditioning plant and equipment	\$75,000	\$75,000	\$75,000
Air-conditioning plant & equipment - Filter replacement program	\$25,000		
Boiler and burner replacement in main plant room	\$150,000		
Back of house - Refurbishment and reconfiguration of back of house area, including corridor flooring and changerooms	\$150,000		
Swiss Timing Year 2 Priorities	\$105,750		
Emergency lighting upgrade to main arena	\$100,000		
Re-surfacing of reception level concourse flooring (beyond the carpeted area)	\$80,000		
Replace main arena beam fire detection	\$75,000		
Security upgrade including fencing, alarms and access control	\$50,000		
Repair diving tower to remove concrete cancer issues	\$60,000		
Upgrade/Replace Building Management Control System	\$40,000		
Provision of storage solutions within the large storage shed	\$40,000		
Supply and install redundancy plant and equipment for the outdoor pool	\$35,000	\$40,000	
External lighting upgrade	\$25,000		
Replacement of equipment in the Gymnastic Training Centre	\$20,000	\$20,000	
General plant upgrades including pumps, filters and other equipment critical to the operations of the venue	\$20,000		
Car park improvements including speed bumps, signage, loose items & training	\$16,350	\$50,000	
Replacement of main arena floor - design and scope in 2015/16	Scope		
Backup/standby power generator to be permanently connected to the main distribution board with auto cut-in capability	Scope		
Enclosure of outdoor 10 lane pool Outdoor Plant Room (additional funding to the \$90,000 carried over from 2014/15 program)	Scope		
Repair bitumen in carparks and roads		\$75,000	
Emergency Warning Intercom System replacement		\$75,000	
Painting - Repaint selected structural steel (stage 1)		\$65,000	
Replace dive boards program		\$32,000	
<b>Total</b>	<b>\$1,587,100</b>	<b>\$432,000</b>	<b>\$75,000</b>

### Champion Lakes Regatta Centre

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Upgrade-Modifications to parking access road (additional funding to the \$50,000 carried over from 2014/15 program)	\$70,000		
Painting - Internal and external painting of venue infrastructure	\$10,000		
Lake water discharge system (\$1,100,000 carried over from 2014/15)	\$600,000	\$500,000	
Shore line restoration	\$200,000	\$300,000	
Installation of security fencing - Stage 1	\$40,000		
Provide a power supply to shed and workshop	\$13,000		
<b>Total</b>	<b>\$933,000</b>	<b>\$800,000</b>	

### nib Stadium

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
New secure storage area for dangerous and hazardous goods	\$50,000		
Stabilisation only of Gate 1, eastern wall	\$20,000		
Provide safe personnel access for north-west and south-west large screen scoreboards	\$15,000		
Provide rainwater roof gutter systems for Food and Beverage Pod 1 and Pod 8 in the eastern grandstand	\$15,000		
<b>Total</b>	<b>\$100,000</b>		

### Bendat Basketball Centre

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Painting - Repainting program focussed on internal improvement in aesthetics	\$37,000	\$39,000	
<b>Total</b>	<b>\$37,000</b>	<b>\$39,000</b>	



## Perth Motorplex

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
*Speedway centre add safety walls - Provide movable interlocked inner walls	\$150,000		
*Perimeter fencing upgrade with cyclone mesh for pit expansion	\$50,000		
*Create a hard stand area behind the west side of the dragstrip start line for event day parking of a fire vehicle	\$20,000		
*Drag strip – Increase asphalt area for return/emergency road at finish line for faster response in emergencies	\$15,000		
*Install security alarms to Race Control buildings for speedway and drag racing.	\$10,000		
*Create left turn merging lane from the pit/paddock gate onto the main exit road.		\$200,000	
*Upgrade speedway infield works and subsoil drainage		\$30,000	
*Provide additional reticulation to car park areas		\$20,000	
*Upgrade pit entry main traffic electronic gate		\$12,000	
*Install Armco railing on exit road approaching Anketell Road		\$10,000	
<b>Total</b>	<b>\$245,000</b>	<b>\$272,000</b>	

*\*Final Motorplex projects to be determined after end of life planning complete*



**HBF Stadium new balustrading**

**WA Athletics Stadium**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Athletics Equipment – replace end of life discus, javelins, hurdles, mats, etc.	\$75,000		
<b>Total</b>	<b>\$75,000</b>		

**WA Rugby Centre**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Floor coverings replacement, repairs in the administration areas, glazing replacement to external of building	\$25,000		
<b>Total</b>	<b>\$25,000</b>		

**Perth Arena**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Upgrade to security system including cash counting area	\$75,000		
Reconfigure Fire Escape route next to Red Room	\$50,000		
Additional bollards for forecourt perimeter at corner of Wellington St & Milligan St	\$30,000	\$40,000	
Tennis court resurface for Hopman Cup preparation (x2 courts)	\$25,000	\$25,000	\$25,000
Repair and re-fit of plastic stacking catches on floor seating banks	\$25,000		
Window balustrading - stainless steel wires to keep patrons off the large glass panels	\$25,000		
Provision of new and replacement of old power cords and lifeline boards	\$20,000	\$20,000	\$20,000
Purchase 60 chair trolleys for floor chairs and re-design and repair existing trolleys	\$20,000		
Installation of two high definition security cameras for the cash room and float room respectively	\$20,000		
Supply and install PTZ CCTV cameras for Level 1 (x4), Service Yard (x1) and Entry B External (x1)	\$18,000		
Backboard surface for basketball rings	\$10,000		
Bicycle rack mesh protection and barriers for managing front of house patrons to improve marketing and look of venue	\$5,000	\$5,000	
Relocation of rear entry guard hut		\$55,000	
Additional 4/7' stage frames and pins		\$50,000	
Additional power equipment - New powerlock fly leads, additional distribution boards and adaptors		\$25,000	
Increase of spreader beam stock for rigging grids		\$21,000	
Power lock connections for shows – purchase new and replace old		\$17,000	
Tools - purchase new equipment and replace old		\$17,000	\$17,000
Air Duct in Cash Room		\$10,000	
Truck Bay lighting upgrade		\$7,500	
Increase of spreader beam stock for rigging grids		\$7,000	
Service yard boom gate - improve access control to service yard during events		\$6,000	
<b>Total</b>	<b>\$323,000</b>	<b>\$305,500</b>	<b>\$62,000</b>

**SpeedDome**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Provision of upgraded lighting and new emergency lighting	\$40,000		
Floor coverings	\$10,000		
Replace hot water units	\$5,000		
Painting - Continue internal painting program		\$20,000	
Fire pump and sprinklers		\$20,000	
Sewer pumps		\$5,000	
Timber cycle track repairs		\$5,000	
<b>Total</b>	<b>\$55,000</b>	<b>\$50,000</b>	

**Various**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Kitchen refurbishment as part of lease commitment - Mulberry Tree Childcare	\$45,000		
<b>Total</b>	<b>\$45,000</b>		

*\*Scope – Indicates a project for which the project scope, design and planning will commence but procurement will not occur in that year.*

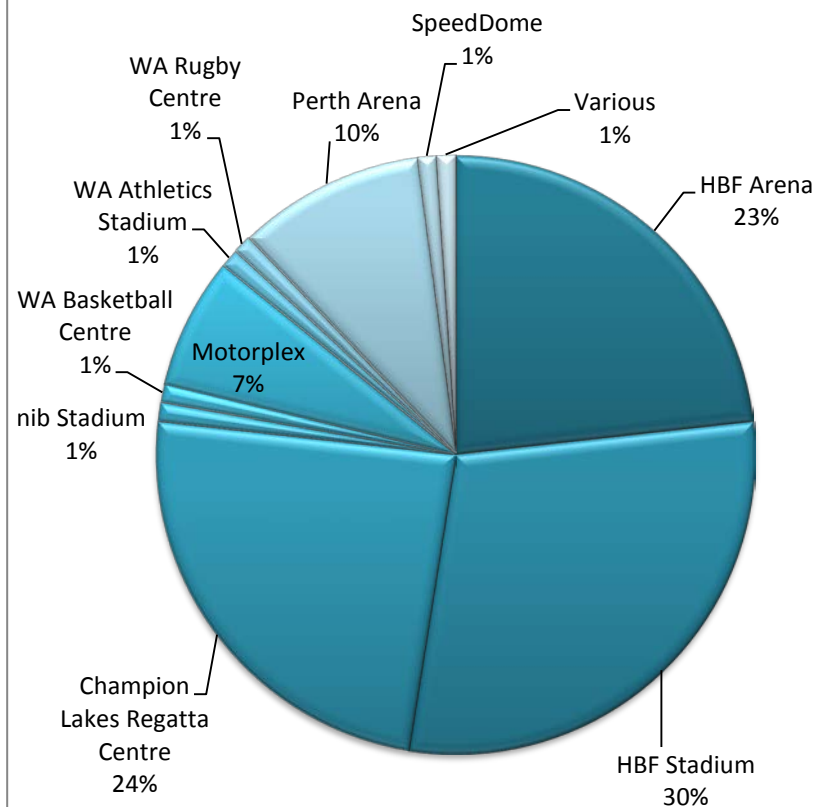


*HBF Stadium Aquatic Screen - Before*



*HBF Stadium Aquatic Screen - After*

### Percentage of Expenditure on Building Services and Safety Performance Compliance by Venue





## SAM Program 3: Environmentally sustainable operation

### Purpose

To implement the sustainability action plan and influence sustainable design and operations, when upgrading existing venues.

### Background

VenuesWest has committed to reduce energy consumption by 2% by introducing new efficiency measures and monitoring. Investing in the items identified in this Program will assist VenuesWest in achieving this target.

### Focus for 2014-15

This program will focus on energy saving initiatives at the aquatic facilities of HBF Stadium and HBF Arena including major investment in chlorination and UV system upgrades.

### Budget

Given the proactive nature of these initiatives and the associated cost savings, between 2% - 10% of the total capital budget will be spent on these projects annually. In 2015/16, 7% of the Capital Expenditure budget will be spent on this Program.

### 3 - Environmentally Sustainable Operations

#### HBF Arena

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Chlorination & UV System upgrades - HBF Stadium then HBF Arena	\$200,000	\$135,000	
Dimmable LED stadium lighting (house lights)			\$115,000
<b>Total</b>	<b>\$200,000</b>	<b>\$135,000</b>	<b>\$115,000</b>

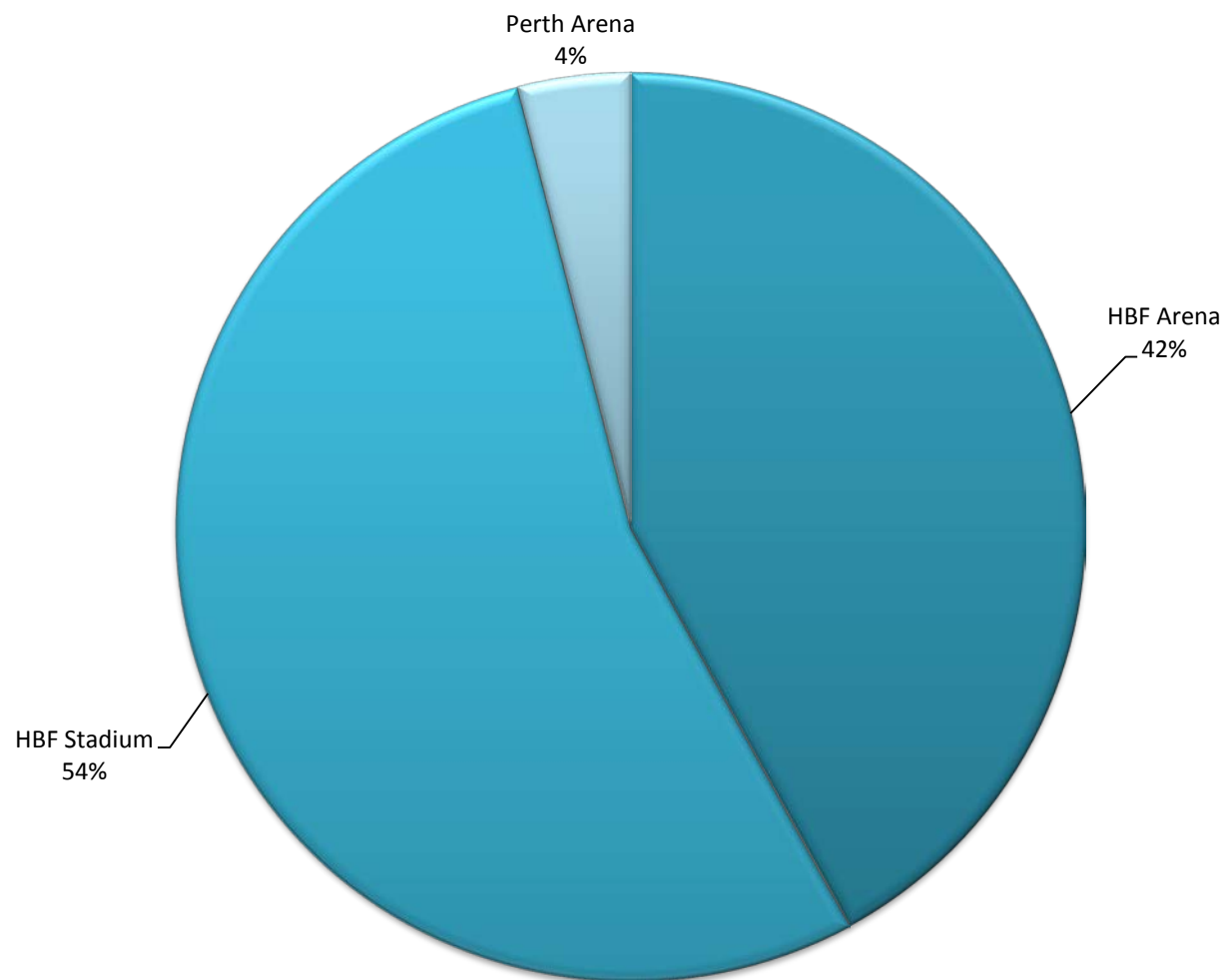
#### HBF Stadium

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Chlorination & UV System upgrades - HBF Stadium then HBF Arena	\$200,000	\$135,000	
Dimmable LED stadium lighting (house lights)			\$115,000
Maintenance requirements for the water polo pool including fixing leak	\$235,000		
<b>Total</b>	<b>\$435,000</b>	<b>\$135,000</b>	<b>\$115,000</b>

#### Perth Arena

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Rain water reroute to garden beds and lawns		\$80,000	
<b>Total</b>		<b>\$80,000</b>	

**Percentage of Expenditure on Environmentally Sustainable Operation by Venue**



## SAM Program 4: Productivity and capacity enhancement

### Purpose

The purpose of this program is to:

- Manage assets to ensure that they are utilised to their optimum whilst ensuring appropriate balance across our business mix of high performance sport, community and commercial clients.
- Ensure sufficient service capacity in order to respond to and manage growing and changing community needs.
- Improve the efficiency and capacity of VenuesWest staff and hirers of VenuesWest facilities

### Background

VenuesWest as an organisation has under-invested over an extended period of time in the productive capacity of its staff and venues. The Strategic ICT plan highlighted some required areas of investment.

### Focus for 2015-16

The focus of this program is to: upgrade ICT infrastructure at all venues, complete refurbishment of office space at HBF Stadium for staff to relocate, implement the corporate payroll system into VenuesWest and undertake capacity enhancements at Perth Motorplex.

### Budget

Given the proactive nature of this program, between 5% - 20% of the overall capital budget will be provided to this program annually. In 2015/16, 16% of the Capital Expenditure budget will be spent on this Program.

#### 4 - Productivity and Capacity Enhancement

##### HBF Arena

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Office Equipment		\$20,000	
<b>Total</b>		<b>\$20,000</b>	

##### HBF Stadium

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Upgrade of Quantum Aquatics equipment to indoor 50 metre pool	\$20,500		
Scoping access control improvements to reduce cost, enhance patron self-service, patron experience, reduce reception double handling	Scope		
Gym - Refurbishment of the reception area for the enlarged gym to accommodate additional member services and storage for equipment		\$105,000	
Gator TX for use during Aquatic Events		\$12,600	
Replace quad bike and trailer		\$10,000	
Swim training pulley system		\$2,000	
<b>Total</b>	<b>\$20,500</b>	<b>\$129,600</b>	

##### nib Stadium

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Provision of a storage facility for catering equipment and cleaning equipment within the South Marquee	\$25,000		
Catering Equipment Storage - nib Lounge and Gareth Naven Room bars		\$5,000	
Standardised static signage railing			\$155,000
<b>Total</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$155,000</b>

**Bendat Basketball Centre**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Stand-alone interface computer to operate the software program to support CBUS system	\$10,000		
Door counter installation to capture venue usage for data capture	\$4,000		
<b>Total</b>	<b>\$14,000</b>		

**Perth Motorplex**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
*Installation of a concrete pad, water standpipe, delivery pipe and valve work to safely fill the water tanker for the speedway track watering during events	\$48,000		
<b>Total</b>	<b>\$48,000</b>		

*\*Final Motorplex projects to be determined after end of life planning complete*

**WA Athletics Stadium**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
IT equipment replacement		\$12,000	
<b>Total</b>		<b>\$12,000</b>	

**State Netball Centre**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Door counter installation to capture venue usage for data capture	\$4,000		
<b>Total</b>	<b>\$4,000</b>		

**Perth Arena**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Technical Production Crew Relocation	\$142,400		
Covered area back of building near technical office	\$84,000		
Main scoreboard - Re-fit of external connectors in LED scoreboard panels	\$50,000		
Server Infrastructure to increase existing server capacity to allow for increased server loads	\$40,000		
Main Scoreboard - New cables to suit new connectors on LED scoreboard panels	\$40,000		
Laptops 3 year replacements	\$30,000		
Unlimited power supply (UPS) infrastructure to support the venue's information technology systems	\$24,000		
Permanent follow spot stands on catwalk	\$20,000		
System testing tools - Fibre testing unit, fibre fault finding unit, SDI monitors	\$15,000	\$15,000	
Backbone switching infrastructure		\$98,260	
Dock Storage above Coolroom - Install floating floor with weight load testing for storage		\$25,000	
Road cases for AV and rigging equipment		\$22,500	
Additional hot boxes for transport and storage of food items		\$20,100	
Replace Photocopier - Admin		\$20,000	
Update commercial kitchen appliances		\$17,325	
Hand held radios - upgrading of stock		\$10,000	
Discrete FOH Storage units for Entry A and B, East and West level 1		\$10,000	
Menu Covers		\$8,000	
Server Infrastructure to increase physical servers, replace existing out of warranty hardware			\$40,000
Demountable Crew Assembly Area			\$365,000
Power lock connections for shows - new and replace old			\$17,000
<b>Total</b>	<b>\$445,400</b>	<b>\$246,185</b>	<b>\$422,000</b>



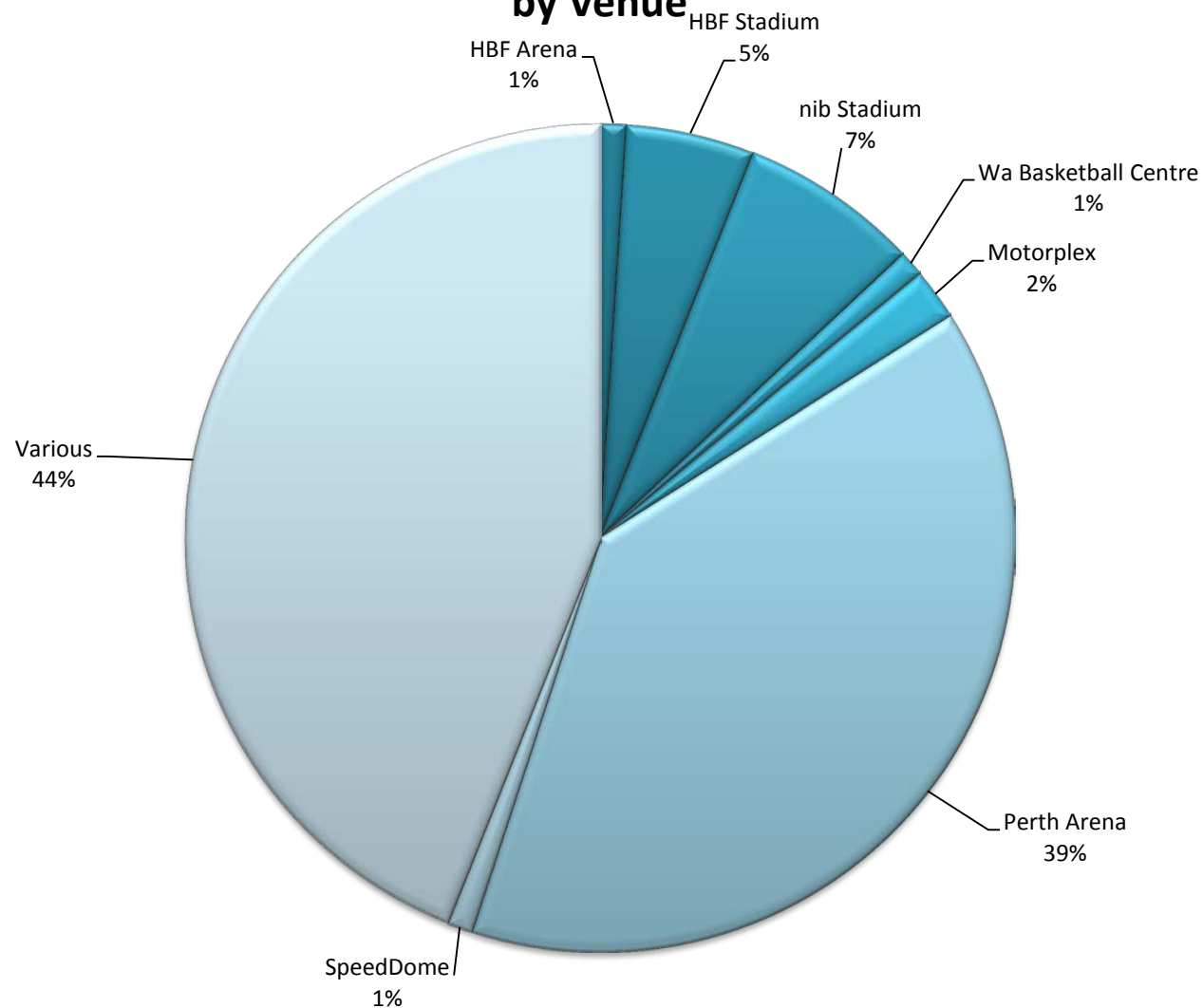
**SpeedDome**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Upgrade VOIP/PABX		\$20,000	
Office equipment/furniture		\$5,000	
<b>Total</b>		<b>\$25,000</b>	

**Various Venues**

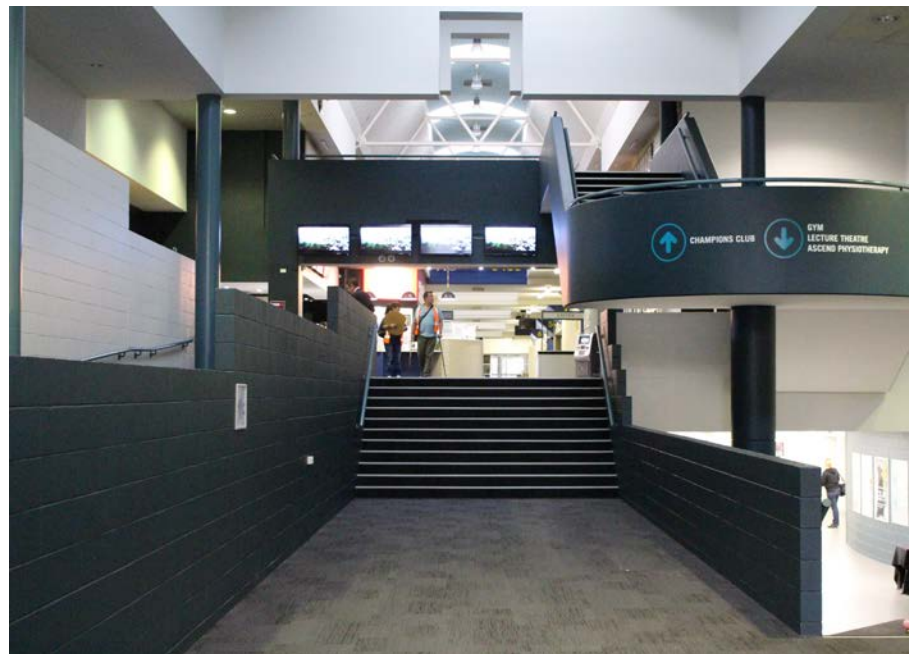
PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
ICT Business Continuity & Disaster Recovery preparation - Provision of firewall, content filtering, switching and other ICT equipment required to provide independent internet services to outlying facilities	\$300,000		
Corporate Payroll system supply and implementation	\$200,000		
Unified Login/Single sign in for business systems	\$50,000		
Refurbishment of ex WAIS building for VW staff – Stage 2	\$391,000		
Electronic Records Management Systems Application software - design and scope in 2015/16	Scope \$	\$300,000	
<b>Total</b>	<b>\$941,000</b>	<b>\$300,000</b>	

## Percentage of Expenditure on Productivity and Capacity Enhancement by Venue





*HBF Stadium Main Entry - Before*



*HBF Stadium Main Entry - After*

## SAM Program 5: Improving commercial outcomes

### Purpose

To support the generation of increased revenue through the delivery of venues, facilities and programs that meet or exceed market needs.

### Background

Increased competition within the market resulting in reduced market share requires investment to enable older facilities to continue to compete or pursue new business opportunities.

### Focus 2015-16

The focuses of this program are:

- To continue the refreshment of HBF Stadium;
- To drive increased health and fitness revenues through the expansion of the HBF Stadium gym; and
- Improve VenuesWest brand through signage and wayfinding across all venues

### Budget

Given proactive and intermittent nature of this program 5% - 20% of the overall annual capital budget will be allocated to this program. In 2015/16, 12% of the Capital Expenditure budget will be spent on this program.

## 5 - Improving Commercial Outcomes

### HBF Arena

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Procurement of an all-terrain vehicle with tray for use within the precinct	\$20,000		
Audio equipment for gym and group fitness	\$12,000		
Additional refurbishment to group fitness room required once room extension has been completed			\$26,000
<b>Total</b>	<b>\$32,000</b>		<b>\$26,000</b>

### HBF Stadium

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Expansion of HBF Stadium Gym and fit out new area to include a programs area	\$315,000		
Refurbishment of concession stands on main arena concourse	\$150,000		
Replacement gates at aquatic entry to eight lane outdoor pool	\$10,000		
Strength and cardio equipment for the gym fitness center		\$25,000	
<b>Total</b>	<b>\$475,000</b>	<b>\$25,000</b>	

#### nib Stadium

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Vision Mixer	\$20,000		
Paypass for retail outlets across the venue with priority being food and beverage outlets in Pods	\$80,000		
Big screen signage wrap around	\$50,000		
Corporate area stage lighting - nib Lounge and Gareth Naven Room		\$5,000	
<b>Total</b>	<b>\$150,000</b>	<b>\$5,000</b>	

#### Bendat Basketball Centre

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Provide a ventilation system in the lower plant room	\$15,000		
<b>Total</b>	<b>\$15,000</b>		

#### Perth Motorplex

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
*Develop viewing in southern end of Speedway - Create premium marquee area for major events to increase revenue streams and satisfy demand		\$35,000	
<b>Total</b>		<b>\$35,000</b>	

*\*Final Motorplex projects to be determined after end of life planning complete*

#### State Netball Centre

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Provide external power (single phase and 3 phase) supply with weatherproof outlets to the southern and eastern perimeter walls of the venue	\$25,000		
<b>Total</b>	<b>\$25,000</b>		

**Perth Arena**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
Suncorp Bank Lounge Terrace Alfresco activation, glass, fencing, furniture, lighting, CCTV, signage etc...	\$200,000		
Trestle tables for Sky Dining (60 Units)	\$30,000		
Patron order electronic paging system for Suncorp Bank Lounge	\$25,000		
Vending packs and equipment for in-bowl vending	\$20,000		
Power / Lighting for level 1.5 landing	\$15,000		
Moving lights for foyers and other bars		\$20,000	
Café style furniture for Suncorp Bank Lounge internal area			\$75,000
Merchandise caravan			\$56,000
<b>Total</b>	<b>\$290,000</b>	<b>\$20,000</b>	<b>\$131,000</b>

**Various**

PROJECT	APPROVED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18
VenuesWest signage renewal	\$200,000		
<b>Total</b>	<b>\$200,000</b>		

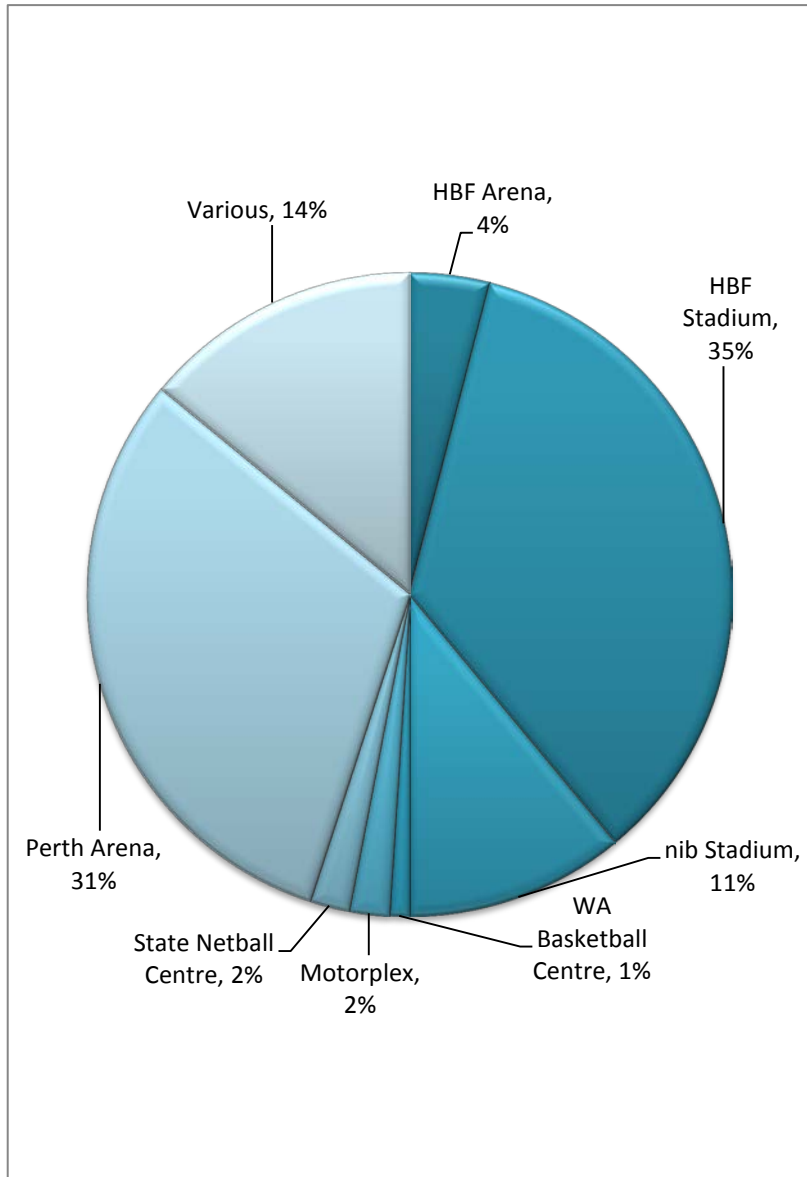




HBF Arena Gym Cardio Equipment - Before



HBF Arena Gym Cardio Equipment - After



Funds set aside for contingency and to procure professional advice as required to scope out complex projects:	2015/16
Design-Brief-Scope-Planning-CDC Fees for projects	\$400,000
Capitalised Salaries Included in the capital budget (3 Staff)	\$365,000
Project management fees for projects above \$500,000	\$150,000



*HBF Stadium Entry – Before*



*HBF Stadium Entry - After*

## Capital Investment by Venue

HBF Arena	
Age of Venue	23 years
Total Estimated Asset Value	\$46,915,633
2011/12 Capital Expenditure	\$1,514,532
2012/13 Capital Expenditure	\$1,982,150
2013/14 Capital Expenditure	\$1,224,100
2014/15 Capital Expenditure	\$1,236,000
2015/16 Proposed Capital Expenditure	\$1,377,000
Proposed Capital Spend as % of Total Value	2.94%
Patronage (utilising 2013/14 actuals)	1,095,600
Operational Days per year	362
\$ Spend per patron	\$1.24

HBF Stadium	
Age of Venue	29 years
Total Estimated Asset Value	\$60,310,010
2011/12 Capital Expenditure	\$1,424,686
2012/13 Capital Expenditure	\$2,621,350
2013/14 Capital Expenditure	\$4,975,600
2014/15 Capital Expenditure	\$3,683,870
2015/16 Proposed Capital Expenditure	\$3,337,600
Proposed Capital Spend as % of Total Value	5.53%
Patronage (utilising 2013/14 actuals)	846,090
Operational Days per year	361
\$ Spend per patron	\$4.38

Perth Arena	
Age of Venue	3 years
Total Estimated Asset Value	\$510,701,437
2011/12 Capital Expenditure	\$0.00
2012/13 Capital Expenditure	\$0.00
2013/14 Capital Expenditure	\$643,700
2014/15 Capital Expenditure	\$1,089,950
2015/16 Proposed Capital Expenditure	\$1,193,400
Proposed Capital Spend as % of Total Value	0.23%
Patronage (utilising 2013/14 actuals)	745,829
Operational Days per year	194
\$ Spend per patron	\$1.89

Perth Motorplex	
Age of Venue	15 years
Total Estimated Asset Value	\$30,994,969
2011/12 Capital Expenditure	\$260,000
2012/13 Capital Expenditure	\$416,000
2013/14 Capital Expenditure	\$406,000
2014/15 Capital Expenditure	\$150,000
2015/16 Proposed Capital Expenditure	\$328,000
Proposed Capital Spend as % of Total Value	1.06%
Patronage (utilising 2013/14 actuals)	251,804
Operational Days per year	75
\$ Spend per patron	\$0.60

nib Stadium	
Age of Venue (since major refurbishment)	2 years
Total Estimated Asset Value	\$100,000,000
2011/12 Capital Expenditure	\$0
2012/13 Capital Expenditure	\$0
2013/14 Capital Expenditure	\$291,000
2014/15 Capital Expenditure	\$235,500
2015/16 Proposed Capital Expenditure	\$387,000
Proposed Capital Spend as % of Total Value	0.39%
Patronage (utilising 2013/14 actuals)	278,637
Operational Days per year	37
\$ Spend per patron	\$1.30

Champion Lakes Regatta Centre (CLRC)	
Age of Venue	8 years
Total Estimated Asset Value	\$40,016,634
2011/12 Capital Expenditure	\$0
2012/13 Capital Expenditure	\$346,000
2013/14 Capital Expenditure	\$911,500
2014/15 Capital Expenditure	\$1,630,000
2015/16 Proposed Capital Expenditure	\$1,123,000
Proposed Capital Spend as % of Total Value	2.81%
Patronage (utilising 2013/14 actuals)	83,816
Operational Days per year	301
\$ Spend per patron	\$21.51

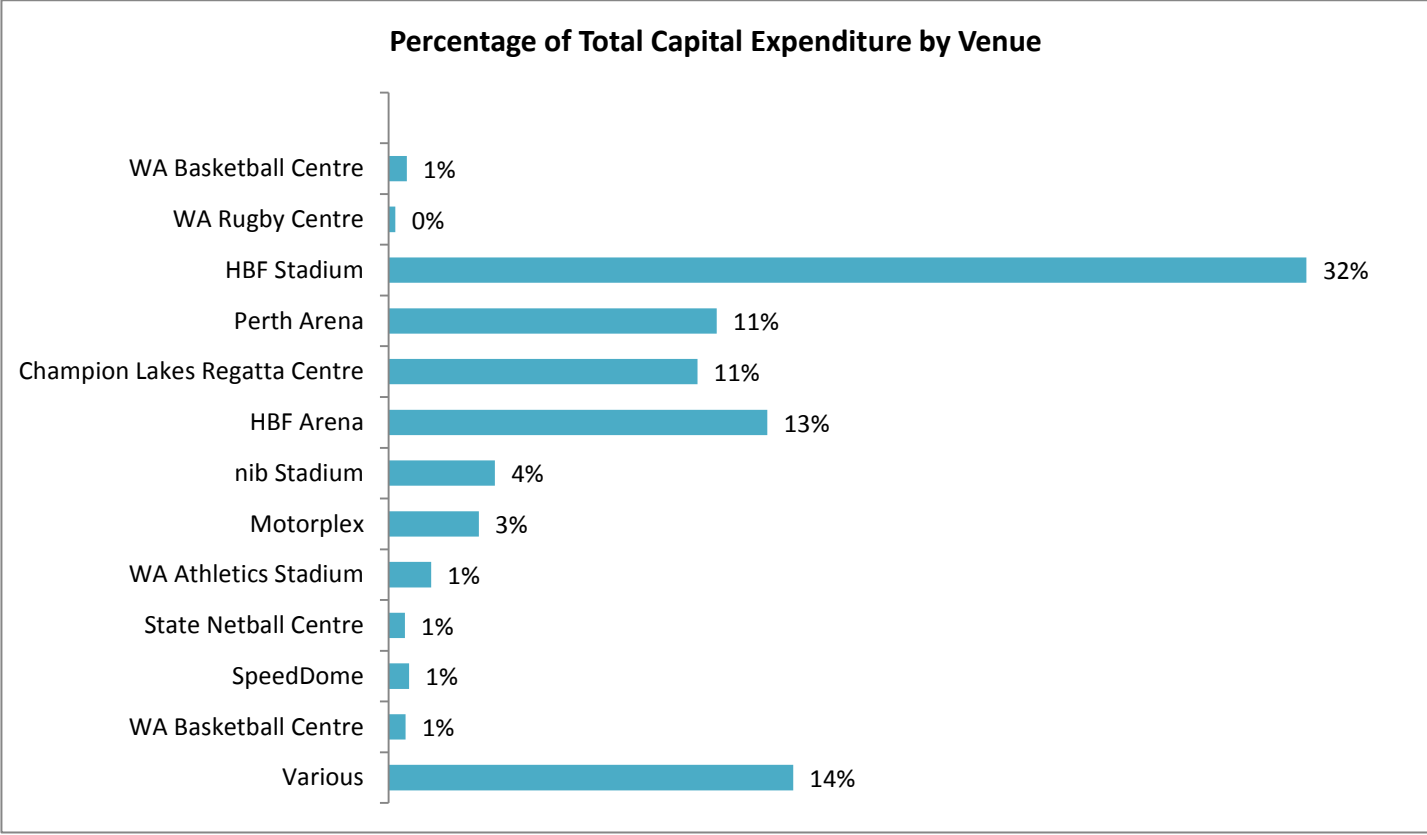
WA Athletics Stadium	
Age of Venue	6 years
Total Estimated Asset Value	\$24,063,576
2011/12 Capital Expenditure	\$0
2012/13 Capital Expenditure	\$15,000
2013/14 Capital Expenditure	\$46,500
2014/15 Capital Expenditure	\$89,000
2015/16 Proposed Capital Expenditure	\$155,000
Proposed Capital Spend as % of Total Value	0.64%
Patronage (utilising 2013/14 actuals)	91,198
Operational Days per year	355
\$ Spend per patron	\$0.91

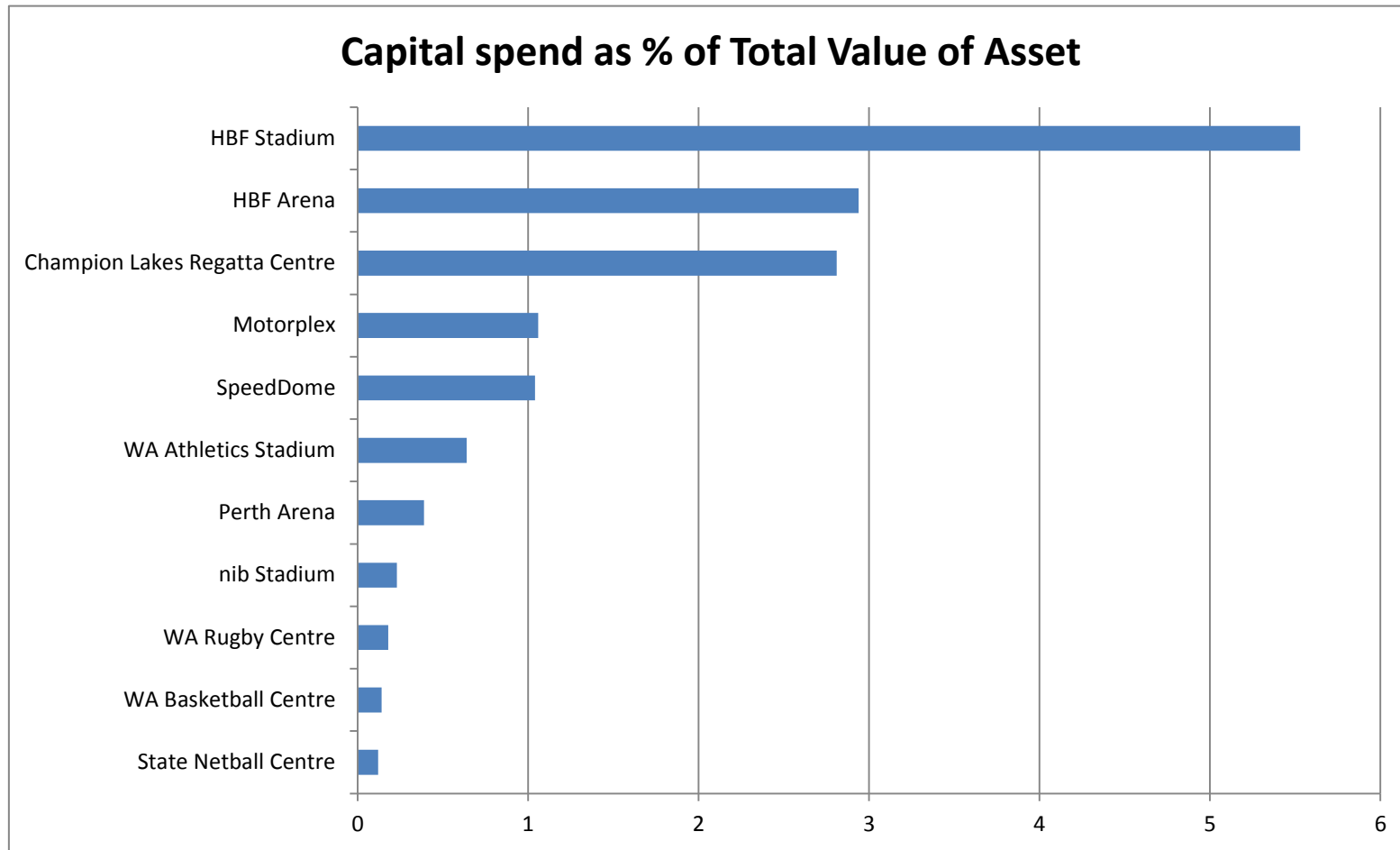
Bendat Basketball Centre	
Age of Venue	5 years
Total Estimated Asset Value	\$48,148,687
2011/12 Capital Expenditure	\$210,000
2012/13 Capital Expenditure	\$27,500
2013/14 Capital Expenditure	\$61,000
2014/15 Capital Expenditure	\$91,000
2015/16 Proposed Capital Expenditure	\$66,000
Proposed Capital Spend as % of Total Value	0.14%
Patronage (utilising 2013/14 actuals)	294,878
Operational Days per year	351
\$ Spend per patron	\$0.31

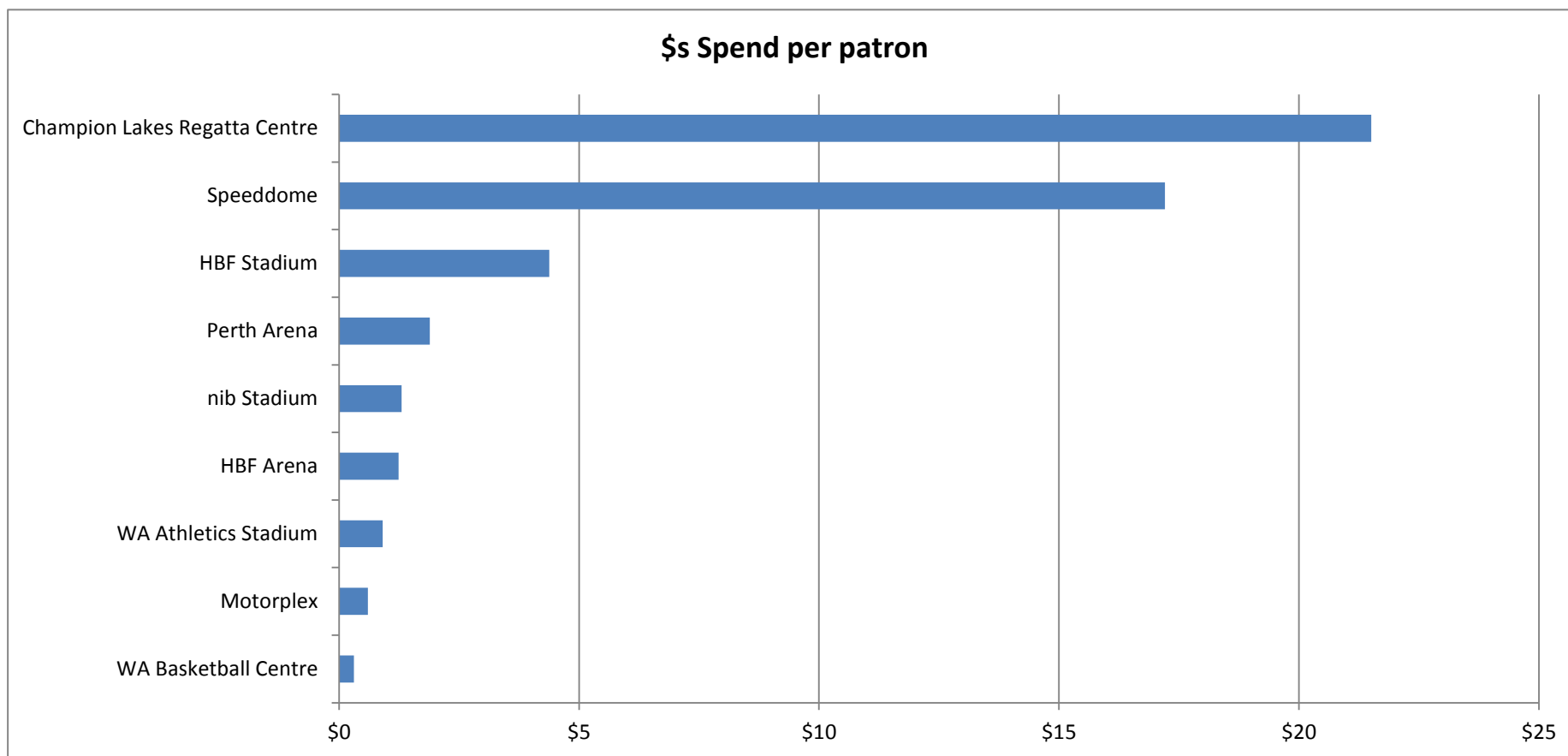
SpeedDome	
Age of Venue	26 years
Total Estimated Asset Value	\$7,234,672
2011/12 Capital Expenditure	\$115,000
2012/13 Capital Expenditure	\$310,000
2013/14 Capital Expenditure	\$10,000
2014/15 Capital Expenditure	\$260,000
2015/16 Proposed Capital Expenditure	\$75,000
Proposed Capital Spend as % of Total Value	1.04%
Patronage (utilising 2013/14 actuals)	20,040
Operational Days per year	288
\$ Spend per patron	\$17.21

WA Rugby Centre	
Age of Venue	5 years
Total Estimated Asset Value	\$14,070,982
2011/12 Capital Expenditure	\$320,782
2012/13 Capital Expenditure	\$0
2013/14 Capital Expenditure	\$0
2014/15 Capital Expenditure	\$38,000
2015/16 Proposed Capital Expenditure	\$25,000
Proposed Capital Spend as % of Total Value	0.18%

State Netball Centre	
Age of Venue	0 years
Total Estimated Asset Value	\$48,148,687
2011/12 Capital Expenditure	0
2012/13 Capital Expenditure	0
2013/14 Capital Expenditure	0
2014/15 Capital Expenditure	0
2015/16 Proposed Capital Expenditure	\$59,000
Proposed Capital Spend as % of Total Value	0.12%
Patronage (utilising 2013/14 actuals)	N/A
Operational Days per year	365
\$ Spend per patron	\$0.31









## Strategic Asset Investment Program

### 2015/16 to 2017/18 Portfolio View

SAM Program Key
S 1 = Improved presentation and customer experience
S 2 = Building services and safety performance compliance
S 3 = Environmentally sustainable operations
S 4 = Productivity and capacity enhancement
S 5 = Improving Commercial Outcomes

Venue Abbreviation Key
CLRC = Champion Lakes Regatta Centre
WABC = Bendat Basketball Centre
HBFS = HBF Stadium
HBFA = HBF Arena
WAAS = WA Athletics Stadium
SNC = State Netball Centre
WARC = WA Rugby Centre

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Upgrade/Modifications to parking access road (carry over and increase value)	CLRC	\$70,000			S 2
Painting - Internal and external painting of venue infrastructure	CLRC	\$10,000			S 2
Lake water discharge system (\$1,100,000 carried over from 2014/15)	CLRC	\$600,000			S 2
Shore line restoration	CLRC	\$200,000			S 2
Rowing/Canoeing - Starting gates repairs required or new system to be installed due to unreliability of the current system	CLRC	\$150,000			S 1
Drink fountains at regular intervals around the walk/cycling track around the lake	CLRC	\$40,000			S 1
Installation of security fencing - Stage 1	CLRC	\$40,000			S 2
Provide a power supply to shed and workshop	CLRC	\$13,000			S 2
Create additional heavy vehicle access point to northern end of the football oval	HBF Arena	\$50,000			S 2
Toilets and changerooms: 1. Design and scope the refurbishment of male & female changeroom 2 for 2016/17 2. Undertake refurbishment of changerooms 3, 4, 5 & 6 in 2015/16 (\$400,000) 3. Undertake reconfiguration and refurbishment of visitor (football teams) changerooms in grandstand in 2015/16 (\$50,000)	HBF Arena	\$450,000			S 1
Repaint external structures and façade (Stages 2 & 3)	HBF Arena	\$200,000			S 2

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Entrance and gym expansion project - design and project scope	HBF Arena	\$100,000			S 1
Fire and security system upgrade	HBF Arena	\$55,000			S 2
Internal and external wayfinding to be upgraded and/or renewed	HBF Arena	\$50,000			S 1
Upgrade of existing public address and audio system for Aquatics area	HBF Arena	\$50,000			S 1
Main arena scoreboard replacement (3 off) including a State Basketball League compliant scoreboard for the centre court	HBF Arena	\$60,000			S 1
Provision of a scoreboard for future senior water polo competitions	HBF Arena	\$40,000			S 1
Refurbishment of main reception desk including ergonomic upgrades prior to main redesign	HBF Arena	\$30,000			S 2
Extension of players dugouts to accommodate teams and officials	HBF Arena	\$20,000			S 1
Procurement of an all-terrain vehicle with tray for use within the precinct	HBF Arena	\$20,000			S 5
Trailer to transport crowd control barriers, tensa barriers, signage, trollies & covers	HBF Arena	\$20,000			S 2
Audio equipment for gym and group fitness	HBF Arena	\$12,000			S 5
Evaporative coolers replacement program	HBF Arena	\$10,000			S 2
Soft Furnishings replacement	HBF Arena	\$10,000			S 1
Painting - Recoating of the steel structures and insulation of the roof on the leisure pool side of the Aquatics Hall - scope in 2015/16	HBF Arena	Scope			S 2
Enclosure of outdoor 10 lane pool Outdoor Plant Room	HBF Stadium	Scope \$'s			S 2

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Toilets & changerooms - Refurbishment of family changeroom and main arena south side toilets	HBF Stadium	\$150,000			S 1
Painting - Paint upper wall areas of front façade (roof area)	HBF Stadium	\$100,000			S 2
Airconditioning plant & equipment - Chiller Replacement	HBF Stadium	\$300,000			S 2
Airconditioning plant & equipment - Replace cooling tower	HBF Stadium	\$120,000			S 2
Airconditioning plant & equipment - Ongoing replacement program of air-conditioning plant and equipment	HBF Stadium	\$75,000			S 2
Airconditioning plant & equipment - Filter replacement program	HBF Stadium	\$25,000			S 2
Expansion of HBF Stadium Gym and fit out new area to include a programs area	HBF Stadium	\$315,000			S 5
New Vision Phase 2 - Includes north side drop-off area, removal of entrance water feature, path from venue entrance down to Lotteries House and area between the path and building, garden beds and paving south of the Door 2 entry with shade and artwork	HBF Stadium	\$300,000			S 1
Maintenance requirements for the water polo pool including fixing leak	HBF Stadium	\$235,000			S 3
Boiler and burner replacement in main plant room	HBF Stadium	\$150,000			S 2
Back of house - Refurbishment and reconfiguration of back of house area, including corridor flooring and changerooms	HBF Stadium	\$150,000			S 2
Refurbishment of concession stands on main arena concourse	HBF Stadium	\$150,000			S 5
AK Precinct and HBF Stadium entry statements/signage including demolition of old	HBF Stadium	\$115,000			S 1

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
waterfall and installation of electronic, double sided entry statement advertising and way finding					
Swiss Timing Year 2 Priorities	HBF Stadium	\$105,750			S 2
Emergency lighting upgrade to main arena	HBF Stadium	\$100,000			S 2
Re-surfacing of reception level concourse flooring (beyond the carpeted area)	HBF Stadium	\$80,000			S 2
Replace main arena beam fire detection	HBF Stadium	\$75,000			S 2
Security upgrade including fencing, alarms and access control	HBF Stadium	\$50,000			S 2
New flooring for Gymnastic Training Centre including carpeting the entire area	HBF Stadium	\$60,000			S 1
Repair diving tower to remove concrete cancer issues	HBF Stadium	\$60,000			S 2
Upgrade/Replace Building Management Control System	HBF Stadium	\$40,000			S 2
Provision of storage solutions within the large storage shed	HBF Stadium	\$40,000			S 2
Supply and install redundancy plant and equipment for the outdoor pool	HBF Stadium	\$35,000			S 2
Aesthetics upgrade to the ingress & egress at Door 2 Emergency Exit - including exit stairs	HBF Stadium	\$50,000			S 1
External lighting upgrade	HBF Stadium	\$25,000			S 2
Wayfinding - supply and delivery of a wayfinding system (external) across the venue	HBF Stadium	\$25,000			S 1
Upgrade of Quantum Aquatics equipment to indoor 50 metre pool	HBF Stadium	\$20,500			S 4
Replacement of equipment in the Gymnastic Training Centre	HBF Stadium	\$20,000			S 2

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Replacement of pool cleaners	HBF Stadium	\$20,000			S 1
Additional diving boards to the northern side of the diving pool	HBF Stadium	\$20,000			S 1
Development of a storage area for water polo equipment	HBF Stadium	\$20,000			S 1
General plant upgrades including pumps, filters and other equipment critical to the operations of the venue	HBF Stadium	\$20,000			S 2
Landscaping features adjacent to 8 & 10 lane pools - green walls concept	HBF Stadium	\$20,000			S 1
CCTV program - development of the Operations Control Room (glass box in main arena) as a CCTV centre and view point Including ventilation	HBF Stadium	\$30,000			S 1
Replacement gates at aquatic entry to eight lane outdoor pool	HBF Stadium	\$10,000			S 5
Provide new equipment for the new Creche area in the refurbished building	HBF Stadium	\$10,000			S 1
Car park improvements including speed bumps, signage, loose items & training	HBF Stadium	\$16,350			S 2
Replacement of main arena floor - design and scope in 2015/16	HBF Stadium	Scope			S 2
New video board for sports presentation and enhanced spectator experience	HBF Stadium	Scope			S 1
Diving - Dry land diving area - design and scope with DSR in 2015/16	HBF Stadium	Scope			S 1
Backup/standby power generator to be permanently connected to the main distribution board with auto cut-in capability	HBF Stadium	Scope			S 2
Chlorination & UV System upgrades - HBF Stadium then HBF Arena	HBFS & HBFA	\$400,000			S 3

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Scoping access control improvements to reduce cost, enhance patron self-service and patron experience and reduce reception double handling	HBFS & HBFA	Scope			S 4
Toilets and changerooms – changeroom floor cover replacement with rubber flooring for physiotherapy room, changeroom 2 and corridors	nib Stadium	\$22,000			S 1
Vision Mixer to reduce costs of nib Stadium hirers regarding main screen	nib Stadium	\$20,000			S 5
Paypass for retail outlets across the venue with priority being food and beverage outlets in Pods Pursue joint funding with bank sponsor or catering provider	nib Stadium	\$80,000			S 5
Air-conditioning - Reverse cycle air conditioning for corporate areas including the Gareth Naven Room and nib Lounge	nib Stadium	\$80,000			S 1
New secure storage area for dangerous and hazardous goods	nib Stadium	\$50,000			S 2
Big screen signage wrap around to enable sale of signage opportunity (4.5m x 3m static signage below big screens - x 2)	nib Stadium	\$50,000			S 5
South Marquee - Provision of a storage facility for catering equipment and cleaning equipment within the South Marquee	nib Stadium	\$25,000			S 4
Stabilisation only of Gate 1, eastern wall	nib Stadium	\$20,000			S 2
Provide safe personnel access for north-west and south-west large screen scoreboards	nib Stadium	\$15,000			S 2
Provide rainwater roof gutter systems for Pod 1 and Pod 8 in the eastern grandstand	nib Stadium	\$15,000			S 2
Replacement of external lino in the South West Super Suite	nib Stadium	\$10,000			S 1



	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Suncorp Bank Lounge Terrace Alfresco activation, Glass, Fencing, Furniture, Lighting, CCTV, Signage etc.	Perth Arena	\$200,000			S 5
Technical Production Crew Relocation	Perth Arena	\$142,400			S 4
Covered area back of building near technical office	Perth Arena	\$84,000			S 4
Upgrade to security system including cash counting area	Perth Arena	\$75,000			S 2
Main scoreboard - Re-fit of external connectors in LED scoreboard panels	Perth Arena	\$50,000			S 4
Reconfigure Fire Escape route next to Red Room	Perth Arena	\$50,000			S 2
Server Infrastructure 1. To increase existing server capacity to allow for increased server loads based on additional user requirements 2015/16 2. To increase physical servers to replace existing out of warranty hardware i.e. no support/potential downtimes/increased repair costs 2017/18	Perth Arena	\$40,000			S 4
Green Room Upgrade	Perth Arena	\$40,000			S 1
Main Scoreboard - New cables to suit new connectors on LED scoreboard panels	Perth Arena	\$40,000			S 4
Perimeter Bollards - additional bollards required for forecourt perimeter at corner of Wellington Street & Milligan Street	Perth Arena	\$30,000			S 2
Additional changeroom furniture chairs, rugs , drapes and artwork)	Perth Arena	\$30,000			S 1
Laptops 3 year replacements	Perth Arena	\$30,000			S 4
Trestle Tables for Sky Dining (60 Units)	Perth Arena	\$30,000			S 5
Tennis court resurface for Hopman Cup preparation (x2 courts)	Perth Arena	\$25,000			S 2

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Menu and label/tag display frames and clips - A3, A4, A6, DL and Business Card sizes	Perth Arena	\$25,000			S 1
Repair and re-fit of plastic stacking catches on floor seating banks that have been breaking off	Perth Arena	\$25,000			S 2
Window balustrading - stainless steel wires to keep patrons off the large glass panels	Perth Arena	\$25,000			S 2
Patron order electronic paging system for Suncorp Bank Lounge to assist in establishing this facility as a pre-event destination serving upmarket bistro-style menu in comfortable style seating	Perth Arena	\$25,000			S 5
Unlimited power supply (UPS) infrastructure to support the venue's information technology systems	Perth Arena	\$24,000			S 4
Provision of new and replacement of old power cords and lifeline boards	Perth Arena	\$20,000			S 2
60 new chair trolleys for floor chairs and re-design and repair of existing	Perth Arena	\$20,000			S 2
Installation of two high definition security cameras for the cash room and float room respectively	Perth Arena	\$20,000			S 2
Permanent follow spot stands on catwalk - This will eliminate the need for stage risers on the catwalk and will enable the spots to cover B stages at the south end of the bowl	Perth Arena	\$20,000			S 4
Vending packs and equipment for in-bowl vending	Perth Arena	\$20,000			S 5
Directional signage enhancements car park	Perth Arena	\$20,000			S 1
Supply and install PTZ CCTV cameras for Level 1 (x4), Service Yard (x1) and Entry B External (x1)	Perth Arena	\$18,000			S 2
System testing tools - Fibre testing unit, fibre fault finding unit, SDI monitors	Perth Arena	\$15,000			S 4
Power / Lighting for level 1.5 landing	Perth Arena	\$15,000			S 5

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Backstage Corridor artwork (pictures on the walls and film on sacrificial boards)	Perth Arena	\$10,000			S 1
Backboard surface for basketball rings	Perth Arena	\$10,000			S 2
VIP carpark entry enhancements	Perth Arena	\$10,000			S 1
Bicycle rack mesh protection and barriers for managing front of house patrons to improve marketing and look of venue	Perth Arena	\$5,000			S 2
Roller hockey barriers to be replaced as end of life replacement	SpeedDome	\$20,000			S 1
Provision of upgraded lighting and new emergency lighting	SpeedDome	\$40,000			S 2
Floor coverings	SpeedDome	\$10,000			S 2
Replace hot water units	SpeedDome	\$5,000			S 2
Athletics Equipment – replace end of life discus, javelins, hurdles, mats, etc.	WAAS	\$75,000			S 2
Installation of public address additions to enhance full audio around venue	WAAS	\$50,000			S 1
Wayfinding system (internal and external)	WAAS	\$30,000			S 1
Repainting program focussed on internal improvement in aesthetics	WABC	\$37,000			S 2
Provide a ventilation system in the lower plant room to lessen humidity in the room	WABC	\$15,000			S 5
Standalone interface computer to operate the software program to support CBUS system	WABC	\$10,000			S 4
Entrance control barriers - to provide guidance for patrons prior to entrants meeting the removable tensa barrier directions - design and scope in 2015/16	WABC	Scope			S 1

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Supply of 170 strong plastic chairs (preferably inter-connectable) for player and officials to use alongside each netball court	SNC	\$30,000			S 1
Provide external power (single phase and 3 phase) supply with weatherproof outlets to the southern and eastern perimeter walls of the venue to provide activation opportunities and food and beverage opportunities	SNC	\$25,000			S 5
Door counter installation to capture venue usage for data capture	WABC / SNC	\$8,000			S 4
Floor coverings replacement and/or repairs in the administration areas and glazing replacement as required to external of building	WARC	\$25,000			S 2
Refurbishment of ex WAIS building for VW Staff to occupy Stage 2 (Board approved) Demolition and disposal of existing offices, furniture and furnishings	Various	\$391,000			S 4
ICT Business Continuity & Disaster Recovery preparation - Provision of firewall, content filtering, switching and other ICT equipment required to provide independent internet services to outlying facilities	Various	\$300,000			S 4
Corporate Payroll system supply and implementation	Various	\$200,000			S 4
VenuesWest signage renewal	Various	\$200,000			S 5
CCTV - Continuation of the CCTV roll out across all venues (spread over 3 years)	Various	\$135,000			S 1
Refurbishment of the HBF stadium Omega Room 1 & 2, HBF Arena Omega Room, Communications room and other facilities heavily used for school carnivals and high performance sports events	Various	\$80,000			S 1

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Unified login/single sign in for business systems	Various	\$50,000			S 4
Kitchen refurbishment as part of lease commitment - Mulberry Tree Childcare	Various	\$45,000			S 2
High performance program timing and tracking equipment for swimming analysis	Various	\$50,000			S 1
Carpet replacement in various rooms across venues, including program rooms	Various	\$20,000			S 1
Electronic Records Management Systems Application software - design and scope in 2015/16	Various	Scope			S 4
*Speedway centre add safety walls - Provide movable interlocked inner walls	Perth Motorplex	\$150,000			S 2
*Perimeter fencing upgrade with cyclone mesh for pit expansion	Perth Motorplex	\$50,000			S 2
1. Speedway Water filling station - Installation of a concrete pad, water standpipe, delivery pipe and valve work to safely fill the water tanker for the speedway track watering during events 2. Entrance - Landscape main entry area and pit paddock entrance 3. Fire Vehicle Parking - Create a hard stand area behind the west side of the dragstrip start line for event day parking of a fire vehicle 4. Drag strip – Increase asphalt area for return/emergency road at finish line for faster response in emergencies 5. Install security alarms to Race Control buildings for speedway and drag racing <i>*Final Motorplex projects to be determined after end of life planning complete</i>	Perth Motorplex	\$128,000			S 4
<b>YEAR 2015/16 TOTAL</b>		<b>\$9,597,000</b>			
Lake water discharge system (\$1,100,000 carried over from 2014/15)	CLRC		\$500,000		S 2

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Shore line restoration	CLRC		\$300,000		S 2
Toilets and changerooms: 1. Design and scope the refurbishment of male & female changeroom 2 for 2016/17 2. Undertake refurbishment of changerooms 3, 4, 5 & 6 in 2015/16 (\$400,000) 3. Undertake reconfiguration and refurbishment of visitor (football teams) changerooms in grandstand in 2015/16 (\$50,000)	HBF Arena		\$200,000		S 1
Refurbishment of main reception desk including ergonomic upgrades prior to main redesign	HBF Arena		\$120,000		S 2
Evaporative coolers replacement program	HBF Arena		\$10,000		S 2
Renew High Voltage Switchgear	HBF Arena		\$200,000		S 2
Replace roof sheeting and high level walkway	HBF Arena		\$200,000		S 2
Upgrade Swiss timing equipment	HBF Arena		\$100,000		S 1
Public address system replacement	HBF Arena		\$50,000		S 2
Resurface of tennis courts including line marking	HBF Arena		\$50,000		S 2
Replacement of seating shells in main grandstand (West Perth Football Club oval - deferred to be in line with development project completion)	HBF Arena		\$40,000		S 1
Carpet replacement program for selected areas	HBF Arena		\$35,000		S 2
Office Equipment	HBF Arena		\$20,000		S 4
Bitumen Carparks - Pathways	HBF Arena		\$15,000		S 2
Fire Pump/systems replacement	HBF Arena		\$10,000		S 2
Toilets & changerooms - Refurbishment of family changeroom and main arena south side toilets	HBF Stadium		\$160,000		S 1
Airconditioning plant & equipment - Ongoing replacement program of air-conditioning plant and	HBF Stadium		\$75,000		S 2

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
equipment					
Supply and install redundancy plant and equipment for the outdoor pool	HBF Stadium		\$40,000		S 2
Replacement of equipment in the Gymnastic Training Centre	HBF Stadium		\$20,000		S 2
Car park improvements including speed bumps, signage, loose items & training	HBF Stadium		\$50,000		S 2
Refurbishment of the reception area for the enlarged gym (WAIS and VW combined) to accommodate additional member services and storage for equipment	HBF Stadium		\$105,000		S 4
Repair bitumen in carparks and roads	HBF Stadium		\$75,000		S 2
EWIS system replacement	HBF Stadium		\$75,000		S 2
Painting - Repaint selected structural steel (stage 1)	HBF Stadium		\$65,000		S 2
Replace dive boards program	HBF Stadium		\$32,000		S 2
Water Polo lighting upgrade	HBF Stadium		\$30,000		S 1
Strength and cardio equipment for the gym fitness centre	HBF Stadium		\$25,000		S 5
Pool heating	HBF Stadium		\$25,000		S 1
Landscape upgrade to identified areas	HBF Stadium		\$20,000		S 1
Replacement pool cleaners	HBF Stadium		\$20,000		S 1
Gator TX for use during Aquatic Events	HBF Stadium		\$12,600		S 4
Replace quad bike and trailer	HBF Stadium		\$10,000		S 4
Swim training pulley system	HBF Stadium		\$2,000		S 4
Chlorination & UV System upgrades - HBF Stadium then HBF Arena	HBFS & HBFA		\$270,000		

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Catering Equipment Storage - nib Lounge and Gareth Naven Room bars	nib Stadium		\$5,000		S 4
Corporate area stage lighting - nib Lounge and Gareth Naven Room	nib Stadium		\$5,000		S 5
Perimeter Bollards - additional bollards required for forecourt perimeter at corner of Wellington St & Milligan Street	Perth Arena		\$40,000		S 2
Tennis court resurface for Hopman Cup preparation (x2 courts)	Perth Arena		\$25,000		S 2
Provision of new and replacement of old power cords and lifeline boards	Perth Arena		\$20,000		S 2
System testing tools - Fibre testing unit, fibre fault finding unit, SDI monitors	Perth Arena		\$15,000		S 4
Bicycle rack mesh protection and barriers for managing front of house patrons to improve marketing and look of venue	Perth Arena		\$5,000		S 2
Backbone switching infrastructure	Perth Arena		\$98,260		S 4
Rain water reroute to garden beds and lawns - environmental	Perth Arena		\$80,000		S 3
Relocation of rear entry guard hut	Perth Arena		\$55,000		S 2
Additional 4'-7' stage frames and pin - currently only have 12 frames and limited pins	Perth Arena		\$50,000		S 2
Queuing system at Entry A and Entry B	Perth Arena		\$40,000		S 1
Internal lighting sets (multiple) for Bud Bar and Granite Room	Perth Arena		\$40,000		S 1
Local control input for Digital Arrays in function rooms	Perth Arena		\$35,000		S 1
Re-installation of talkback system	Perth Arena		\$30,000		S 1



	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Additional speakers and flat panel monitors in the Backstage Bar and pipe music in function room	Perth Arena		\$30,000		S 1
Upgrade of projectors and screens in Backstage Bar to widescreen format - Projectors are very low quality, screen ratio of 4:3 is obsolete	Perth Arena		\$25,000		S 1
Dock Storage above Coolroom - Install floating floor with weight load testing for storage	Perth Arena		\$25,000		S 4
Additional power equipment - New powerlock fly leads, additional distribution boards and adaptors	Perth Arena		\$25,000		S 2
Road cases for AV and rigging equipment	Perth Arena		\$22,500		S 4
Spreader beams for rigging grids - Increase of spreader beam stock will make all rigging processes more efficient	Perth Arena		\$21,000		S 2
Additional hot boxes for transport and storage of food items	Perth Arena		\$20,100		S 4
Framing of event photos	Perth Arena		\$20,000		S 1
Moving lights for foyers and other bars	Perth Arena		\$20,000		S 5
New Photocopier replacement- Admin (awaiting quote)	Perth Arena		\$20,000		S 4
Update commercial kitchen appliances	Perth Arena		\$17,325		S 4
Power lock connections for shows – new and replace old	Perth Arena		\$17,000		S 2
Tools - purchase new equipment and replace old	Perth Arena		\$17,000		S 2
Air duct in cash room	Perth Arena		\$10,000		S 2
Hand held radios - upgrading of stock	Perth Arena		\$10,000		S 4
FOH storage units (custom made) Entry A and B, East and West level 1 - discrete storage units made to store all FOH equipment at various locations	Perth Arena		\$10,000		S 4

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
around the entries and concourse					
Menu covers	Perth Arena		\$8,000		S 4
Truck bay lighting upgrade	Perth Arena		\$7,500		S 2
Spreader beams for rigging grids - Increase of spreader beam stock will make all rigging processes more efficient	Perth Arena		\$7,000		S 2
Service yard boom gate - improve access control to service yard during events	Perth Arena		\$6,000		S 2
Painting - Continue internal painting program	SpeedDome		\$20,000		S 2
Wayfinding - Signage internal and external	SpeedDome		\$20,000		S 1
Fire pump and sprinklers	SpeedDome		\$20,000		S 2
Upgrade VOIP/PABX	SpeedDome		\$20,000		S 4
Sewer pumps	SpeedDome		\$5,000		S 2
Timber cycle track repairs	SpeedDome		\$5,000		S 2
Office equipment/furniture	SpeedDome		\$5,000		S 4
Replace Anti-Graffiti Coatings (Building Fabric)	WAAS		\$13,000		S 1
IT equipment replacement	WAAS		\$12,000		S 4
Repainting program focussed on internal improvement in aesthetics	WABC		\$39,000		S 2
Entrance control barriers - to provide guidance for patrons prior to entrants meeting the removable tensa barrier directions - design and scope in 2015/16	WABC		\$30,000		S 1
CCTV - Continuation of the CCTV roll out across all venues (spread over 3 years)	Various		\$135,000		S 1

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Carpet replacement in various rooms across venues, including program rooms	Various		\$20,000		S 1
Electronic Records Management Systems Application software - design and scope in 2015/16	Various		\$300,000		S 4
1. Create left turn merging lane from the pit/paddock gate onto the main exit road 2. Install Armco railing on exit road approaching Anketell Road 3. Plant trees at rear top of spectator areas for aesthetics and to provide shade for patrons at Speedway and Drag Strip locations 4. Develop viewing in southern end of Speedway - Create premium marquee area for major events to increase revenue streams and satisfy demand 5. Upgrade speedway infield works and subsoil drainage 6. Reticulation - Additional reticulation to car park areas 7. Upgrade pit entry main traffic electronic gate) <i>*Final Motorplex projects to be determined after end of life planning complete</i>	Perth Motorplex		\$352,000		S 2
<b>YEAR 2016/17 TOTAL</b>			<b>\$4,839,285</b>		
Painting – Repaint external structures and façade (Stages 2 & 3)	HBF Arena			\$200,000	S 2
Upgrade Swiss timing equipment	HBF Arena			\$105,000	S 1
Large storage shed to accommodate all users	HBF Arena			\$400,000	S 2
Additional refurbishment to group fitness room required once room extension has been completed	HBF Arena			\$26,000	S 5
Airconditioning plant & equipment - Ongoing replacement program of air-conditioning plant and equipment	HBF Stadium			\$75,000	S 2
New padded fixed seats in main arena - upper bowl first priority; lower bowl second	HBF Stadium			\$300,000	S 1

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Dimmable LED stadium lighting (house lights)	HBFS & HBFA			\$115,000	S 3
Standardised static signage railing (design being investigated)	nib Stadium			\$155,000	S 4
Toilets and changerooms - Refurbishment of changeroom 4	nib Stadium			\$35,000	S 1
Server Infrastructure 1. To increase existing server capacity to allow for increased server loads based on additional user requirements 2015/16 2. To increase physical servers to replace existing out of warranty hardware i.e. no support/potential downtimes/increased repair costs 2017/18	Perth Arena			\$40,000	S 4
Tennis court resurface for Hopman Cup preparation (2 courts)	Perth Arena			\$25,000	S 2
Provision of new and replacement of old power cords and lifeline boards	Perth Arena			\$20,000	S 2
Framing of event photos	Perth Arena			\$20,000	S 1
Tools - purchase new equipment and replace old	Perth Arena			\$17,000	S 2
Demountable Crew Assembly Area	Perth Arena			\$365,000	S 4
Café Style furniture for Suncorp Bank Lounge internal area	Perth Arena			\$75,000	S 5
Merchandise caravan - enhance the current merchandise operation (currently hired)	Perth Arena			\$56,000	S 5
Power lock connections for shows - new and replace old	Perth Arena			\$17,000	S 4
Score bench - currently courts 1 & 2 there are two score benches which often accommodate court 1 only. A third score bench is required	WABC			\$25,000	S 1
CCTV - Continuation of the CCTV roll out across all venues (spread over 3 years)	Various			\$135,000	S 1

	LOCATION	RECOMMENDED Year 2015/16	RECOMMENDED Year 2016/17	RECOMMENDED Year 2017/18	SAM PROGRAM
Score Board - Speedway Install new Speedway scoreboard that provides better information to spectators and enhance the fans experience <i>*Final Motorplex projects to be determined after end of life planning complete</i>	Perth Motorplex			\$145,000	S 1
<b>YEAR 2017/18 TOTAL</b>				<b>\$2,351,000</b>	
<b>TOTAL</b>		<b>\$9,597,000</b>	<b>\$4,839,285</b>	<b>\$2,351,000</b>	