

**DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25  
SUMMARY**

| Asset Class                  | TOTAL BUDGET<br>\$ | EXTERNAL<br>\$    | RESERVES<br>\$    | ASSET SALES<br>\$ |
|------------------------------|--------------------|-------------------|-------------------|-------------------|
| Buildings Infrastructure     | 17,766,711         | 1,077,107         | 16,689,604        | -                 |
| Landfill Site Infrastructure | 16,667,250         | -                 | 16,667,250        | -                 |
| Roads Infrastructure         | 14,469,238         | 7,951,530         | 6,517,708         | -                 |
| Parks Hard Infrastructure    | 6,664,048          | 200,000           | 6,464,048         | -                 |
| Plant & Machinery            | 5,460,000          | -                 | 4,388,900         | 1,071,100         |
| Drainage                     | 4,459,588          | 1,400,000         | 3,059,588         | -                 |
| Footpaths                    | 1,601,263          | -                 | 1,601,263         | -                 |
| Information Technology       | 350,000            | -                 | 350,000           | -                 |
| Coastal Infrastructure       | 103,000            | -                 | 103,000           | -                 |
| <b>TOTAL CAPITAL</b>         | <b>67,541,098</b>  | <b>10,628,637</b> | <b>55,841,361</b> | <b>1,071,100</b>  |

| Asset Class                  | TOTAL<br>\$       | NEW<br>\$         | RENEWAL<br>\$     | UPGRADE<br>\$     | REPLACEMENT<br>\$ |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Buildings Infrastructure     | 17,766,711        | 7,996,392         | 1,763,635         | 7,352,634         | 654,050           |
| Landfill Site Infrastructure | 16,667,250        | 16,590,000        | 77,250            |                   |                   |
| Roads Infrastructure         | 14,469,238        | 1,572,388         | 3,581,080         | 9,292,170         | 23,600            |
| Parks Hard Infrastructure    | 6,664,048         | 2,512,818         | 3,323,260         | 298,700           | 529,270           |
| Plant & Machinery            | 5,460,000         | 335,000           | 5,125,000         |                   |                   |
| Drainage                     | 4,459,588         | 1,485,000         |                   | 2,974,588         |                   |
| Footpaths                    | 1,601,263         | 231,563           | 944,047           | 389,603           | 36,050            |
| Information Technology       | 350,000           |                   | 350,000           |                   |                   |
| Coastal Infrastructure       | 103,000           |                   |                   |                   | 103,000           |
| <b>SUBTOTAL - SPEND TYPE</b> | <b>67,541,098</b> | <b>30,723,161</b> | <b>15,164,272</b> | <b>20,307,695</b> | <b>1,345,970</b>  |

**DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
BUILDING INFRASTRUCTURE**

| REF  | PROJECT NAME                                                                 | SERVICE UNIT               | Activity-CW                            | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |          |
|------|------------------------------------------------------------------------------|----------------------------|----------------------------------------|------------------|--------------|------------------|-------------|----------|
|      |                                                                              |                            |                                        |                  |              | External Funding | Asset Sales | RESERVES |
| 6629 | Atwell Community Centre AMP                                                  | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 128,750      | -                | -           | 128,750  |
| 6630 | Atwell Reserve Clubrooms AMP                                                 | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 80,340       | -                | -           | 80,340   |
| 6631 | Banjup Community Hall AMP                                                    | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 58,710       | -                | -           | 58,710   |
| 6632 | Edwards Park Clubrooms AMP                                                   | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 30,900       | -                | -           | 30,900   |
| 6633 | Enright Reserve Clubrooms AMP                                                | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 106,090      | -                | -           | 106,090  |
| 6634 | Install solar photovoltaic systems on all major council facilities. Continue | 532 - City Facilities      | 580 - Building Improvements - Minor CW | New              | 257,500      | -                | -           | 257,500  |
| 6636 | 219 Winterfold Road AMP                                                      | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 46,350       | -                | -           | 46,350   |
| 6637 | Coogee Beach Toilets AMP                                                     | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 46,350       | -                | -           | 46,350   |
| 6638 | Enright Reserve Clubrooms NEW                                                | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 64,890       | -                | -           | 64,890   |
| 6639 | Manning Park Toilets South AMP                                               | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 45,320       | -                | -           | 45,320   |
| 6640 | Old Jandakot School AMP                                                      | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 90,640       | -                | -           | 90,640   |
| 6641 | Old Jandakot School - Demountable Toilet AMP                                 | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 8,755        | -                | -           | 8,755    |
| 6642 | Port Coogee Toilet Block AMP                                                 | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 11,845       | -                | -           | 11,845   |
| 6643 | City Facilities Height Safety audit - compliance audit replacement & upgrade | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 20,600       | -                | -           | 20,600   |
| 6644 | City Facilities - lighting upgrade                                           | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 82,400       | -                | -           | 82,400   |
| 6645 | City Facilities - carpark linemarking program                                | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 12,875       | -                | -           | 12,875   |
| 6646 | City Facilities - Disability Access Audit & Improvements                     | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 108,150      | -                | -           | 108,150  |
| 6647 | City Facilities - Floor Covering Replacement                                 | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 87,550       | -                | -           | 87,550   |
| 6648 | City Facilities - HVAC replacement - Various Buildings                       | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 88,065       | -                | -           | 88,065   |
| 6649 | City Facilities - Asbestos removal                                           | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 90,125       | -                | -           | 90,125   |
| 6650 | City Facilities - BBQ replacement                                            | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 19,055       | -                | -           | 19,055   |
| 6673 | City Facilities - External and internal painting                             | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 79,825       | -                | -           | 79,825   |
| 6674 | City Facilities - Furniture replacement                                      | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 77,250       | -                | -           | 77,250   |
| 6675 | City Facilities - Switchboards Safety Upgrades                               | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 77,250       | -                | -           | 77,250   |
| 6676 | City Facilities - Signage Replacement                                        | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Renewal          | 46,350       | -                | -           | 46,350   |
| 6677 | City Facilities - Swipe Card access upgrades                                 | 532 - City Facilities      | 580 - Building Improvements - Minor CW | New              | 37,595       | -                | -           | 37,595   |
| 6678 | Administration site car park resurface                                       | 512 - Civil Infrastructure | 695 - Roads Construction - CW          | Renewal          | 133,900      | -                | -           | 133,900  |
| 6679 | Bibra Lake Adventure Park storage shed                                       | 532 - City Facilities      | 580 - Building Improvements - Minor CW | New              | 30,900       | -                | -           | 30,900   |
| 6680 | Bibra Lake Adventure Playground toilet corrosion repairs                     | 532 - City Facilities      | 580 - Building Improvements - Minor CW | New              | 82,400       | -                | -           | 82,400   |
| 6681 | Depot external fencing repairs                                               | 532 - City Facilities      | 580 - Building Improvements - Minor CW | Replacement      | 30,900       | -                | -           | 30,900   |

## DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - BUILDING INFRASTRUCTURE

| REF      | PROJECT NAME                                                | SERVICE UNIT                         | Activity-CW                             | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES   |
|----------|-------------------------------------------------------------|--------------------------------------|-----------------------------------------|------------------|--------------|------------------|-------------|------------|
| 6682     | Anning Park extended patio and drainage improvements        | 532 - City Facilities                | 580 - Building Improvements - Minor CW  | New              | 46,350       | -                | -           | 46,350     |
| 6683     | Administration building lift renewal                        | 532 - City Facilities                | 580 - Building Improvements - Minor CW  | Replacement      | 103,000      | -                | -           | 103,000    |
| 6684     | Jandakot Hall storage improvements                          | 532 - City Facilities                | 580 - Building Improvements - Minor CW  | Upgrade          | 41,200       | -                | -           | 41,200     |
| 6685     | Harvest Lakes environmental room and landscape improvements | 532 - City Facilities                | 580 - Building Improvements - Minor CW  | Upgrade          | 97,850       | -                | -           | 97,850     |
| 6769     | ATWELL OVAL PAVING TO FRONT OF CLUBHOUSE                    | 521 - Landscape and Coastal Projects | 849 - Landscape & Coastal Projects - CW | New              | 87,550       | -                | -           | 87,550     |
| 6988     | ARC Aquatic Speed Gates                                     | 522 - Building and Security Projects | 579 - Building Improvements - Major CW  | Renewal          | 113,300      | -                | -           | 113,300    |
| 6990     | Coobellup Hub AV/Conferencing Equipment                     | 532 - City Facilities                | 580 - Building Improvements - Minor CW  | New              | 19,055       | -                | -           | 19,055     |
| 6991     | ARC HVAC Ducting                                            | 522 - Building and Security Projects | 579 - Building Improvements - Major CW  | Replacement      | 365,650      | -                | -           | 365,650    |
| 6992     | ARC Aquatic Lockers                                         | 521 - Landscape and Coastal Projects | 849 - Landscape & Coastal Projects - CW | Replacement      | 154,500      | -                | -           | 154,500    |
| 7000     | Project BETTI (Phase 3)                                     | 522 - Building and Security Projects | 579 - Building Improvements - Major CW  | New              | 460,200      | -                | -           | 460,200    |
| 7030     | Malabar Park BMX Facility                                   | 522 - Building and Security Projects | 579 - Building Improvements - Major CW  | New              | 3,224,842    | -                | -           | 3,224,842  |
| 7031     | ARC Expansion                                               | 522 - Building and Security Projects | 579 - Building Improvements - Major CW  | Upgrade          | 7,138,584    | -                | -           | 7,138,584  |
| 7036     | Omeo Port Coogee Southern Amenities                         | 521 - Landscape and Coastal Projects | 849 - Landscape & Coastal Projects - CW | New              | 1,500,000    | 1,077,107        | -           | 422,893    |
| 7054     | Aboriginal Cultural & Visitors Centre                       | 522 - Building and Security Projects | 579 - Building Improvements - Major CW  | New              | 2,250,000    | -                | -           | 2,250,000  |
| CW1802   | Sports Floodlighting Control Units                          | 321 - Recreation Services            | 567 - Recreation - CW                   | Renewal          | 8,000        | -                | -           | 8,000      |
| CW9900   | Airconditioning to kitchen Santich Park                     | 532 - City Facilities                | 580 - Building Improvements - Minor CW  | Upgrade          | 15,000       | -                | -           | 15,000     |
| CW9901   | Soundproof concertina panelling Cockburn Bowl & Rec         | 532 - City Facilities                | 580 - Building Improvements - Minor CW  | Upgrade          | 60,000       | -                | -           | 60,000     |
| SUBTOTAL |                                                             |                                      |                                         |                  | 17,766,711   | 1,077,107        | -           | 16,689,604 |

| ASSET SPEND TYPE SUMMARY |  |  |  | NEW       | RENEWAL   | UPGRADE   | REPLACEMENT | TOTAL      |
|--------------------------|--|--|--|-----------|-----------|-----------|-------------|------------|
| BUILDING INFRASTRUCTURE  |  |  |  | 7,996,392 | 1,763,635 | 7,352,634 | 654,050     | 17,766,711 |

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
LANDFILL INFRASTRUCTURE

| REF      | PROJECT NAME                                                | SERVICE UNIT                         | Activity-CW                            | STRATEGIC OBJECTIVES                                  | STRATEGIC OUTCOMES           | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |            |
|----------|-------------------------------------------------------------|--------------------------------------|----------------------------------------|-------------------------------------------------------|------------------------------|------------------|--------------|------------------|-------------|------------|
|          |                                                             |                                      |                                        |                                                       |                              |                  |              | External Funding | Asset Sales | RESERVES   |
| 7002     | Perimeter fencing rework                                    | 514 - Waste Services                 | 487 - Waste Disposal - CW              | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 77,250       | -                | -           | 77,250     |
| 7025     | Temp hardstand for green waste processing adjunct to cell 4 | 514 - Waste Services                 | 487 - Waste Disposal - CW              | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New              | 150,000      | -                | -           | 150,000    |
| 7058     | Henderson Cell Capping - Cell 7                             | 522 - Building and Security Projects | 579 - Building Improvements - Major CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New              | 13,940,000   | -                | -           | 13,940,000 |
| CW111    | Leachate Pond HWRP                                          | 522 - Building and Security Projects |                                        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New              | 2,500,000    |                  |             | 2,500,000  |
| SUBTOTAL |                                                             |                                      |                                        |                                                       |                              |                  | 16,667,250   | -                | -           | 16,667,250 |

| ASSET SPEND TYPE SUMMARY |  |  |  |  |  | NEW        | RENEWAL | UPGRADE | REPLACEMENT | TOTAL      |
|--------------------------|--|--|--|--|--|------------|---------|---------|-------------|------------|
| LANDFILL INFRASTRUCTURE  |  |  |  |  |  | 16,590,000 | 77,250  | -       | -           | 16,667,250 |

### DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25 ROADS INFRASTRUCTURE

| REF  | PROJECT NAME                                                      | SERVICE UNIT               | Activity-CW                        | STRATEGIC OBJECTIVES                                         | STRATEGIC OUTCOMES            | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |          |
|------|-------------------------------------------------------------------|----------------------------|------------------------------------|--------------------------------------------------------------|-------------------------------|------------------|--------------|------------------|-------------|----------|
|      |                                                                   |                            |                                    |                                                              |                               |                  |              | External Funding | Asset Sales | RESERVES |
| 6815 | HAMILTON ROAD Phoenix to Rockingham resurfacing                   | 512 - Civil Infrastructure | 699 - MRRG Road Rehabilitation- CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 352,240      | 234,821          | -           | 117,419  |
| 6816 | ROCKINGHAM ROAD Marvell to Troode resurfacing                     | 512 - Civil Infrastructure | 699 - MRRG Road Rehabilitation- CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 228,500      | 151,114          | -           | 77,386   |
| 6817 | SPEARWOOD AVENUE Sudlow to Cocos resurfacing                      | 512 - Civil Infrastructure | 699 - MRRG Road Rehabilitation- CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 392,090      | 261,392          | -           | 130,698  |
| 6818 | NORTH LAKE ROAD (2) 690 south Farrington to Forrest resurfacing   | 512 - Civil Infrastructure | 699 - MRRG Road Rehabilitation- CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 350,430      | 233,616          | -           | 116,814  |
| 6819 | NORTH LAKE ROAD (1) 100m south Farrington to 690 south Farrington | 512 - Civil Infrastructure | 699 - MRRG Road Rehabilitation- CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 320,150      | 213,430          | -           | 106,720  |
| 6820 | TERAMO STREET Cul de sac removal and reinstatement                | 512 - Civil Infrastructure | 695 - Roads Construction - CW      | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 27,010       | 17,000           | -           | 10,010   |
| 6821 | FLOURISH LOOP Roundabout upgrade                                  | 512 - Civil Infrastructure | 695 - Roads Construction - CW      | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 42,860       | -                | -           | 42,860   |
| 6822 | BARTRAM ROAD Branchley Intersection                               | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 66,570       | -                | -           | 66,570   |
| 6823 | HAGUE PASS Cincotta to Peradini                                   | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 35,120       | -                | -           | 35,120   |
| 6824 | HYBANTHUS LOOP #2 to # 38 red section                             | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 11,650       | -                | -           | 11,650   |
| 6825 | NARCISSUS VIEW #24 to #28 red section                             | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 16,760       | -                | -           | 16,760   |
| 6826 | NOGGA RETREAT #18 to #20 red section                              | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 12,540       | -                | -           | 12,540   |
| 6849 | QUENDA CLOSE #5 to # 9 red section                                | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 20,090       | -                | -           | 20,090   |
| 6850 | BARBERRY WAY Corokia to Cocos                                     | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 100,200      | -                | -           | 100,200  |
| 6851 | COCOS DRIVE Kalmia To Barberry                                    | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 182,280      | -                | -           | 182,280  |
| 6852 | KALMIA ROAD Cocos to Barberry                                     | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 180,900      | -                | -           | 180,900  |
| 6853 | SIMONS STREET Williams to Hartley                                 | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 91,680       | -                | -           | 91,680   |
| 6854 | HAMILTON ROAD King Intersection                                   | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 38,290       | -                | -           | 38,290   |
| 6855 | CARRINGTON STREET Winterfold to Healy                             | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 321,270      | -                | -           | 321,270  |
| 6856 | DIMOND COURT Karel to Fernleaf                                    | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 72,480       | -                | -           | 72,480   |
| 6857 | FREMONT PLACE Fernleaf to cul de sac                              | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 29,310       | -                | -           | 29,310   |
| 6858 | BARRINE GARDENS Glenbawn to Cul de sac                            | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 51,660       | -                | -           | 51,660   |
| 6859 | BOLWARRA HEIGHTS Elderberry to Cul de sac                         | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 25,960       | -                | -           | 25,960   |
| 6860 | SILKPOD GARDENS Boulderwood to Cul de sac                         | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 26,720       | -                | -           | 26,720   |
| 6861 | PHOENIX ROAD Rockingham to Leo eastbound lanes                    | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 211,980      | -                | -           | 211,980  |
| 6862 | SOLOMON ROAD Dollier to Monash                                    | 512 - Civil Infrastructure | 694 - Resurfacing - CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 240,800      | -                | -           | 240,800  |
| 6865 | MINOR ROADS                                                       | 512 - Civil Infrastructure | 695 - Roads Construction - CW      | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 85,000       | -                | -           | 85,000   |
| 6866 | STREET LIGHTING SYSTEM - Various Enhancements                     | 512 - Civil Infrastructure | 695 - Roads Construction - CW      | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 90,000       | -                | -           | 90,000   |

DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - ROAD INFRASTRUCTURE

| REF      | PROJECT NAME                                                                 | SERVICE UNIT                | Activity-CW                      | STRATEGIC OBJECTIVES                                         | STRATEGIC OUTCOMES              | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
|----------|------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------------------------------------------------|---------------------------------|------------------|--------------|------------------|-------------|-----------|
| 6868     | BUS STOP FACILITIES                                                          | 512 - Civil Infrastructure  | 689 - Bus Shelter Constuction CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | New              | 80,000       | 40,000           | -           | 40,000    |
| 6869     | BUS SHELTER REPLACEMENT PROGRAM                                              | 512 - Civil Infrastructure  | 689 - Bus Shelter Constuction CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Renewal          | 50,000       | -                | -           | 50,000    |
| 6896     | NORTH LAKE ROAD Rimmington to Thomas eastbound lanes                         | 512 - Civil Infrastructure  | 694 - Resurfacing New- CW        | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Renewal          | 151,410      | -                | -           | 151,410   |
| 6949     | Mayor Rd Path Separation Apium to Atwell - Design & Construct                | 523 - Civil Projects        | 702 - Civil Projects Minor       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 51,500       | -                | -           | 51,500    |
| 6950     | Bennett Avenue Upgrade- Rollinson to Garston - Contribution to works by othe | 422 - Transport and Traffic | 696 - Traffic Management - CW    | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 1,100,000    | -                | -           | 1,100,000 |
| 6951     | School Warden Crossings Minor Works                                          | 523 - Civil Projects        | 702 - Civil Projects Minor       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | New              | 20,600       | -                | -           | 20,600    |
| 6952     | Line Marking Minor Works                                                     | 523 - Civil Projects        | 702 - Civil Projects Minor       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 20,600       | -                | -           | 20,600    |
| 6954     | Low Cost Urban Road Strategy Bibra Lake Stage 1&2 implementation             | 523 - Civil Projects        | 702 - Civil Projects Minor       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 436,600      | 436,600          | -           | -         |
| 6955     | Spearwood Avenue Shared Path Pole Relocation                                 | 422 - Transport and Traffic | 696 - Traffic Management - CW    | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Replacement      | 23,600       | -                | -           | 23,600    |
| 6956     | North Lake Osprey Zebra Crossings design and install                         | 523 - Civil Projects        | 702 - Civil Projects Minor       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 30,900       | -                | -           | 30,900    |
| 6958     | Barfield Road Shared path - Voyageurs Wy to 120 Barfield Rd                  | 512 - Civil Infrastructure  | 680 - Footpaths New- CW          | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 103,000      | -                | -           | 103,000   |
| 6981     | Treeby School Warden Crossing construction - Torwood Ave                     | 512 - Civil Infrastructure  | 695 - Roads Construction - CW    | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 30,900       | -                | -           | 30,900    |
| 6983     | Parkway Road Parking/Shared Path - Design and Construct                      | 523 - Civil Projects        | 702 - Civil Projects Minor       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | New              | 123,600      | -                | -           | 123,600   |
| 6985     | Atwell College Bus Stop construct                                            | 422 - Transport and Traffic | 696 - Traffic Management - CW    | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 47,200       | -                | -           | 47,200    |
| 6986     | Rockingham Road Leda Street Bus Stop construct                               | 422 - Transport and Traffic | 696 - Traffic Management - CW    | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 70,800       | -                | -           | 70,800    |
| 7033     | Rockingham Road Revitalisation                                               | 523 - Civil Projects        | 703 - Civil Projects Major       | 3.1 - Accessible and Inclusive Community                     | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 3,420,000    | 2,280,000        | -           | 1,140,000 |
| 7034     | Rockingham / Phoenix Road Intersection upgrade                               | 523 - Civil Projects        | 703 - Civil Projects Major       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 2,492,000    | 2,282,632        | -           | 209,368   |
| 7037     | Carrington St & Forrest Rd Int - Black Spot                                  | 523 - Civil Projects        | 703 - Civil Projects Major       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 1,018,800    | 1,018,800        | -           | -         |
| CW1115   | Banjup Traffic Calming Implementation                                        | 523 - Civil Projects        | 702 - Civil Projects Minor       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | Upgrade          | 400,000      | -                | -           | 400,000   |
| 7056     | State Blackspot Beeliar Dunraven Intersection Improvement - Yr 1 of 2        | 523 - Civil Projects        | 703 - Civil Projects Major       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND   | New              | 1,173,188    | 782,125          | -           | 391,063   |
| SUBTOTAL |                                                                              |                             |                                  |                                                              |                                 |                  | 14,469,238   | 7,951,530        | -           | 6,517,708 |

| ASSET SPEND TYPE SUMMARY |  |  |  |  |  | NEW       | RENEWAL   | UPGRADE   | REPLACEMENT | TOTAL      |
|--------------------------|--|--|--|--|--|-----------|-----------|-----------|-------------|------------|
| ROAD INFRASTRUCTURE      |  |  |  |  |  | 1,572,388 | 3,581,080 | 9,292,170 | 23,600      | 14,469,238 |

**DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
PARKS HARD**

| REF  | PROJECT NAME                                                            | SERVICE UNIT                              | Activity-CW                             | STRATEGIC OBJECTIVES                                  | STRATEGIC OUTCOMES           | Asset Spend | Total Budget | FUNDING SOURCES  |             |          |
|------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------------------|------------------------------|-------------|--------------|------------------|-------------|----------|
|      |                                                                         |                                           |                                         |                                                       |                              |             |              | External Funding | Asset Sales | RESERVES |
| 6687 | WATERBUTTONS PARK NEW PLAYGROUND                                        | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New         | 358,440      | -                | -           | 358,440  |
| 6688 | AUBIN GROVE RESERVE PLAYGROUND EQUIPMENT RENEWAL AND SHADE SAIL RENEWAL | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 168,290      | -                | -           | 168,290  |
| 6689 | CLASSON PARK IRRIGATION ASSET RENEWAL                                   | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 133,900      | -                | -           | 133,900  |
| 6690 | DESERTPEA PARK PLAYGROUND RENEWAL                                       | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 51,500       | -                | -           | 51,500   |
| 6691 | DUGGAN PARK IRRIGATION ASSET RENEWAL                                    | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 115,360      | -                | -           | 115,360  |
| 6692 | KENNAK PARK IRRIGATION ASSET RENEWAL                                    | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 30,900       | -                | -           | 30,900   |
| 6693 | NICHOLSON RESERVE - removal of old exercise equipment                   | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 1,180        | -                | -           | 1,180    |
| 6694 | ORLANDO PARK PLAYGROUND RENEWAL                                         | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 144,200      | -                | -           | 144,200  |
| 6718 | FIREBREAK UPGRADES                                                      | 511 - Environment, Parks and Streetscapes | 497 - Environmental Works - CW          | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 130,460      | -                | -           | 130,460  |
| 6719 | FENCING RENEWALS                                                        | 511 - Environment, Parks and Streetscapes | 497 - Environmental Works - CW          | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 63,450       | -                | -           | 63,450   |
| 6720 | CROWN PARK SHELTER LIGHTING                                             | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 8,240        | -                | -           | 8,240    |
| 6721 | HYDRANGEA PARK NEW BORE                                                 | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New         | 154,500      | -                | -           | 154,500  |
| 6722 | PARK SIGNS NEW & RENEWALS                                               | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 30,900       | -                | -           | 30,900   |
| 6723 | IRRIGATION WEATHER STATIONS                                             | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 20,600       | -                | -           | 20,600   |
| 6724 | SOUTHLAKE COMMUNITY CENTRE PLAY SURFACE UPGRADE                         | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 31,930       | -                | -           | 31,930   |
| 6725 | DENIS DE YOUNG RESERVE                                                  | 511 - Environment, Parks and Streetscapes | 497 - Environmental Works - CW          | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 7,210        | -                | -           | 7,210    |
| 6726 | SHERBROOKE PARK PLAYGROUND RENEWAL & AMENITY UPGRADE                    | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 103,000      | -                | -           | 103,000  |
| 6727 | GROVE PARK PLAYGROUND RENEWAL                                           | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 87,550       | -                | -           | 87,550   |
| 6728 | LITTLE RUSH LAKE DISABILITY ACCESS GATES                                | 511 - Environment, Parks and Streetscapes | 497 - Environmental Works - CW          | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Upgrade     | 46,350       | -                | -           | 46,350   |
| 6729 | BEEELIAR LAKE COMMUNITY CENTRE PLAY EQUIPMENT RENEWAL                   | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 15,450       | -                | -           | 15,450   |
| 6730 | BARROW PARK PLAYGROUND & SOFTFALL RENEWAL and SHADE SAIL RENEWAL        | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 113,300      | -                | -           | 113,300  |
| 6731 | SOLTA PLAYGROUND & SOFTFALL RENEWAL and SHADE SAIL REPLACEMENT          | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 123,600      | -                | -           | 123,600  |
| 6732 | LUCETIA PARK SHADESAIL NEW                                              | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New         | 61,800       | -                | -           | 61,800   |
| 6734 | TANGLE PARK SOCCER GOALS                                                | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New         | 30,900       | -                | -           | 30,900   |
| 6735 | JUBILEE PARK SOUTH EXERCISE EQUIPMENT X 2 & SOFTFALL                    | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New         | 25,750       | -                | -           | 25,750   |
| 6736 | PORT COOGEE SHELTER RENOVATION X 2                                      | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | Renewal     | 46,350       | -                | -           | 46,350   |
| 6737 | KURRAJONG PARK NEW SHELTER, BBQ, LIGHTING                               | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New         | 51,500       | -                | -           | 51,500   |
| 6738 | ALLENDALE PARK BBQ                                                      | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New         | 18,540       | -                | -           | 18,540   |
| 6761 | WHEELER PARK FENCE                                                      | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY | New         | 10,300       | -                | -           | 10,300   |

DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - PARKS HARD

| REF      | PROJECT NAME                                                 | SERVICE UNIT                              | Activity-CW                             | STRATEGIC OBJECTIVES                                  | STRATEGIC OUTCOMES              | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
|----------|--------------------------------------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------------------|---------------------------------|------------------|--------------|------------------|-------------|-----------|
| 6762     | WINEBERRY PARK PLAYGROUND AND SOFTFAL RENEWAL                | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 92,700       | -                | -           | 92,700    |
| 6763     | RADONICH PARK CONCRETE CRICKET PITCH REMOVAL AND RETURF      | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 10,300       | -                | -           | 10,300    |
| 6764     | SHADE SAIL EXTENSION TAPPER PARK                             | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Upgrade          | 10,300       | -                | -           | 10,300    |
| 6765     | CILANTRO PARK FENCE TO CLEMENTINE ROAD SIDE                  | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 6,180        | -                | -           | 6,180     |
| 6766     | CARNEGIE PARK LANDSCAPE AND IRRIGATION                       | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 61,800       | -                | -           | 61,800    |
| 6767     | ALLAMANDA MONKEY BARS                                        | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 10,300       | -                | -           | 10,300    |
| 6770     | LEN PACKHAM SOCCER GOALS RENEWAL X 3 SETS                    | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 13,390       | -                | -           | 13,390    |
| 6771     | CITYWIDE IRRIGATION PUMP RENEWALS                            | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 412,000      | -                | -           | 412,000   |
| 6772     | CITYWIDE IRRIGATION CABINET RENEWALS                         | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 154,500      | -                | -           | 154,500   |
| 6774     | DRINK FOUNTAINS - NEW                                        | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 20,600       | -                | -           | 20,600    |
| 6775     | BENCH SEATS RENEWAL                                          | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 36,050       | -                | -           | 36,050    |
| 6778     | PARKS INFRASTRUCTURE RENEWAL ALLOCATION                      | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 381,100      | -                | -           | 381,100   |
| 6780     | SOCRATE PARK CONNECTING PATH RENEWAL                         | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 20,600       | -                | -           | 20,600    |
| 6805     | PORT COOGEE TIMBER SEAT REPLACEMENT IN OMEO PARK             | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 41,200       | -                | -           | 41,200    |
| 6807     | PLAYGROUND RUBBER SOFTFALL RENEWAL PROGRAM                   | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 30,900       | -                | -           | 30,900    |
| 6808     | SHADE SAIL NEW - DESERTPEA PARK                              | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 20,600       | -                | -           | 20,600    |
| 6809     | SHADE SAIL NEW - HOLDSWORTH PARK                             | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 20,600       | -                | -           | 20,600    |
| 6810     | SHADE SAIL NEW - GROVE PARK                                  | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 20,600       | -                | -           | 20,600    |
| 6811     | Port Coogee Waterplay refurbishment - Ngarkal Park           | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 80,000       | -                | -           | 80,000    |
| 6812     | BALBOA PARK STAIR REPAIRS                                    | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 190,550      | -                | -           | 190,550   |
| 6813     | WINEBERRY PARK NEW SHADESAIL                                 | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 15,450       | -                | -           | 15,450    |
| 6814     | BIBRA LAKE ADVENTURE PLAYGROUND PLAYGROUND REPAIRS           | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Replacement      | 72,100       | -                | -           | 72,100    |
| 6946     | Rose Shanks Vehicle Access Tracks                            | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | Upgrade          | 206,000      | 100,000          | -           | 106,000   |
| 6947     | Purchase and install three bird waterers - various locations | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 2.1 - Protection and enhancement of our natural areas | ENVIRONMENTAL RESPONSIBILITY    | New              | 77,250       | -                | -           | 77,250    |
| 6989     | Success Netball Floodlighting - Detailed Design Only         | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 3.1 - Accessible and Inclusive Community              | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 36,050       | -                | -           | 36,050    |
| 7032     | Tempest Park Floodlighting                                   | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 3.1 - Accessible and Inclusive Community              | COMMUNITY, LIFESTYLE & SECURITY | Replacement      | 457,170      | -                | -           | 457,170   |
| 7035     | Santich Park - Parking & Lighting                            | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 3.1 - Accessible and Inclusive Community              | COMMUNITY, LIFESTYLE & SECURITY | New              | 1,266,230    | 100,000          | -           | 1,166,230 |
| 7041     | Len Packham Court Rehabilitation                             | 521 - Landscape and Coastal Projects      | 849 - Landscape & Coastal Projects - CW | 3.1 - Accessible and Inclusive Community              | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 515,000      | -                | -           | 515,000   |
| CW618    | McFaul Park, Spearwood, toilet facility                      | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 3.1 - Accessible and Inclusive Community              | COMMUNITY, LIFESTYLE & SECURITY | New              | 149,078      | -                | -           | 149,078   |
| CW92     | Port Coogee Tree Lighting                                    | 511 - Environment, Parks and Streetscapes | 575 - Construction of Parks - CW        | 3.1 - Accessible and Inclusive Community              | COMMUNITY, LIFESTYLE & SECURITY | New              | 50,000       | -                | -           | 50,000    |
| SUBTOTAL |                                                              |                                           |                                         |                                                       |                                 |                  | 6,664,048    | 200,000          | -           | 6,464,048 |

| ASSET SPEND TYPE SUMMARY |  |  |  |  |  | NEW       | RENEWAL   | UPGRADE | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|--|--|-----------|-----------|---------|-------------|-----------|
| PARKS HARD               |  |  |  |  |  | 2,512,818 | 3,323,260 | 298,700 | 529,270     | 6,664,048 |

**DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
PLANT & MACHINERY**

| REF  | PROJECT NAME                                                 | SERVICE UNIT           | Activity-CW                       | STRATEGIC OBJECTIVES                                         | STRATEGIC OUTCOMES    | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |          |
|------|--------------------------------------------------------------|------------------------|-----------------------------------|--------------------------------------------------------------|-----------------------|------------------|--------------|------------------|-------------|----------|
|      |                                                              |                        |                                   |                                                              |                       |                  |              | External Funding | Asset Sales | RESERVES |
| 7762 | CoSafe & Ranger Vehicle CCTV Project - Equip & Install       | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | New              | 140,000      | -                | -           | 140,000  |
| 6342 | PL256 - Parks - Rhys May                                     | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000   |
| 6343 | PL792 - Parks - Rob Main                                     | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 42,000       | -                | 13,000      | 29,000   |
| 6344 | PL243 - Parks - Logan Vickers                                | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000   |
| 6345 | PL642 - Enviro Svcs - Spray Unit                             | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 18,000       | -                | 200         | 17,800   |
| 6346 | PL526 - Enviro Svcs - Spray Unit                             | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 18,000       | -                | 200         | 17,800   |
| 6347 | PL246 - Parks - M Thomas                                     | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000   |
| 6348 | PL539 - Environmental Svcs                                   | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 55,000       | -                | 21,000      | 34,000   |
| 6349 | PL253 - Project Services - Craig Martindale                  | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000   |
| 6350 | PL522 - Environmental Svcs                                   | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 55,000       | -                | 21,000      | 34,000   |
| 6351 | PL525 - Rangers                                              | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 50,000       | -                | 18,000      | 32,000   |
| 6352 | PL267 - Parks - Retic                                        | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 42,000       | -                | 10,000      | 32,000   |
| 6353 | PL600 - Parks - Retic                                        | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 20,000       | -                | 1,000       | 19,000   |
| 6354 | PL217 - Roads - Steve Byrne                                  | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 17,000      | 28,000   |
| 6355 | PL425 - Landfill - Roger Haripersad                          | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 55,000       | -                | 20,000      | 35,000   |
| 6356 | PL242 - Facilities - Sign Shop                               | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 50,000       | -                | 17,000      | 33,000   |
| 6357 | PL266 - Parks - Retic                                        | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 42,000       | -                | 10,000      | 32,000   |
| 6358 | PL652 - Parks - Retic                                        | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 20,000       | -                | 1,000       | 19,000   |
| 6359 | PL280 - Civil Projects - Ossie Pereira                       | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 16,000      | 29,000   |
| 6360 | PL231 - Traffic & Transport - Dragan Koncar                  | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 16,000      | 29,000   |
| 6361 | PL270 - Fleet - David Jones                                  | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 50,000       | -                | 17,000      | 33,000   |
| 6362 | PL655 - Fleet - David Jones                                  | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 18,000       | -                | 200         | 17,800   |
| 6363 | PL279 - Roads - Liz Beattie                                  | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 15,000      | 30,000   |
| 6364 | PL245 - Cockburn ARC                                         | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 16,000      | 29,000   |
| 6365 | PL237 - Workplace Health & Safety                            | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 14,000      | 31,000   |
| 6366 | PL574 - CoSafe                                               | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 17,000      | 28,000   |
| 6367 | PL293 - Youth Services                                       | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 17,000      | 28,000   |
| 6368 | PL575 - CoSafe                                               | 513 - Fleet Management | 950 - Light Vehicle Purchase - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 17,000      | 28,000   |
| 6542 | PL458 - Roads Trailer - Disposal Only                        | 513 - Fleet Management | 670 - Major Plant Purchases - CW  | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | -            | -                | 100         | 100      |
| 6543 | PL497 - Roads Trailer - Disposal Only                        | 513 - Fleet Management | 670 - Major Plant Purchases - CW  | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | -            | -                | 100         | 100      |
| 6544 | PL624 - CoSafe - Message Sign Board Trailers - Disposal Only | 513 - Fleet Management | 670 - Major Plant Purchases - CW  | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | -            | -                | 300         | 300      |
| 6545 | Parks - Mowing Deck                                          | 513 - Fleet Management | 670 - Major Plant Purchases - CW  | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 10,000       | -                | -           | 10,000   |

| REF      | PROJECT NAME                               | SERVICE UNIT           | Activity-CW                      | STRATEGIC OBJECTIVES                                         | STRATEGIC OUTCOMES    | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
|----------|--------------------------------------------|------------------------|----------------------------------|--------------------------------------------------------------|-----------------------|------------------|--------------|------------------|-------------|-----------|
| 6546     | Parks - Mowing Deck                        | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 10,000       | -                | -           | 10,000    |
| 6547     | PL116 - Parks - Tow Behind Wide-Area Mower | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 75,000       | -                | 2,000       | 73,000    |
| 6548     | New - Seniors - Commuter Van               | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | New              | 100,000      | -                | -           | 100,000   |
| 6549     | New - Waste - Verge Trailer                | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | New              | 45,000       | -                | -           | 45,000    |
| 6550     | New - Parks - Watertank Trailer            | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | New              | 25,000       | -                | -           | 25,000    |
| 6551     | New - Roads - Path Sweeper Trailer         | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | New              | 25,000       | -                | -           | 25,000    |
| 6562     | PL537 - Landfill - Mule                    | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 18,000      | 27,000    |
| 6563     | PL516 - Landfill - ATV                     | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000    |
| 6564     | PL764 - Roads - Roadsweeper                | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 450,000      | -                | 140,000     | 310,000   |
| 6565     | PL734 - Roads - Pathsweeper                | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 85,000       | -                | 17,000      | 68,000    |
| 6566     | PL102 - Parks - Out Front Mower            | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 45,000       | -                | 4,000       | 41,000    |
| 6567     | PL718 - Parks - Truck & Crane              | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 240,000      | -                | 95,000      | 145,000   |
| 6568     | PL730 - Parks - Mowing Truck               | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 110,000      | -                | 35,000      | 75,000    |
| 6569     | PL297 - Seniors - BCI Low Profile Bus      | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 270,000      | -                | 35,000      | 235,000   |
| 6570     | PL747 - Waste - Rubbish Rear Loader        | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| 6571     | PL745 - Waste - Rubbish Rear Loader        | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| 6576     | PL712 - Waste - Illegal Dumping Truck      | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 120,000      | -                | 40,000      | 80,000    |
| 6577     | PL750 - Waste - Side Load Waste Truck      | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| 6578     | PL749 - Waste - Side Load Waste Truck      | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| 6579     | PL752 - Waste - Side Load Waste Truck      | 513 - Fleet Management | 670 - Major Plant Purchases - CW | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| SUBTOTAL |                                            |                        |                                  |                                                              |                       |                  | 5,460,000    | -                | 1,071,100   | 4,388,900 |

| ASSET SPEND TYPE SUMMARY |  |  |  |  |  | NEW     | RENEWAL   | UPGRADE | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|--|--|---------|-----------|---------|-------------|-----------|
| PLANT & MACHINERY        |  |  |  |  |  | 335,000 | 5,125,000 |         |             | 5,460,000 |

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
DRAINAGE INFRASTRUCTURE

| REF      | PROJECT NAME                                                                 | SERVICE UNIT               | Activity-CW                | STRATEGIC OBJECTIVES                                         | STRATEGIC OUTCOMES            | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |           |
|----------|------------------------------------------------------------------------------|----------------------------|----------------------------|--------------------------------------------------------------|-------------------------------|------------------|--------------|------------------|-------------|-----------|
|          |                                                                              |                            |                            |                                                              |                               |                  |              | External Funding | Asset Sales | RESERVES  |
| 6867     | MINOR DRAINAGE IMPROVEMENTS                                                  | 512 - Civil Infrastructure | 698 - Drainage - CW        | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 85,000       | -                | -           | 85,000    |
| 6940     | SPEARWOOD AVENUE Underground Storage (renamed to better reflect final projec | 512 - Civil Infrastructure | 697 - Sumps - CW           | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 370,800      | -                | -           | 370,800   |
| 6941     | SPEARWOOD AVENUE DOOLETTE To FALSTAFF upgrade (renamed to better reflect fin | 512 - Civil Infrastructure | 698 - Drainage - CW        | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 350,200      | -                | -           | 350,200   |
| 6942     | BUCAT STREET DRAINAGE IMPROVEMENTS                                           | 512 - Civil Infrastructure | 698 - Drainage - CW        | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 228,870      | -                | -           | 228,870   |
| 6943     | ERCEG STREET SUMP FENCE UPGRADE                                              | 512 - Civil Infrastructure | 697 - Sumps - CW           | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 12,360       | -                | -           | 12,360    |
| 7026     | 61 Cordelia Avenue - Construction                                            | 523 - Civil Projects       | 703 - Civil Projects Major | 2.3 - Address Climate Change                                 | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 262,650      | -                | -           | 262,650   |
| 7027     | 39 Mosman Loop & Charnley Bend - Design Only                                 | 523 - Civil Projects       | 702 - Civil Projects Minor | 2.1 - Protection and enhancement of our natural areas        | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 61,800       | -                | -           | 61,800    |
| 7028     | 17 Aberle Street - Design Only and Construct                                 | 523 - Civil Projects       | 702 - Civil Projects Minor | 2.1 - Protection and enhancement of our natural areas        | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 30,900       | -                | -           | 30,900    |
| 7029     | Suttor Drive/Botany Park - Design Only                                       | 523 - Civil Projects       | 702 - Civil Projects Minor | 2.1 - Protection and enhancement of our natural areas        | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 61,800       | -                | -           | 61,800    |
| 7039     | Marvell Avenue #5 drainage improvements - Construction                       | 523 - Civil Projects       | 703 - Civil Projects Major | 2.3 - Address Climate Change                                 | ENVIRONMENTAL RESPONSIBILITY  | New              | 1,400,000    | 1,400,000        | -           | -         |
| 7043     | Edeline Street - Drainage Improvements                                       | 523 - Civil Projects       | 703 - Civil Projects Major | 2.3 - Address Climate Change                                 | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 430,000      | -                | -           | 430,000   |
| 7044     | Stratton Street Upgrade                                                      | 523 - Civil Projects       | 703 - Civil Projects Major | 2.3 - Address Climate Change                                 | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 948,908      | -                | -           | 948,908   |
| 7046     | Sump Investigations and Designs                                              | 523 - Civil Projects       | 702 - Civil Projects Minor | 2.1 - Protection and enhancement of our natural areas        | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 103,000      | -                | -           | 103,000   |
| 7053     | Drainage Catchment Investigation & Designs                                   | 523 - Civil Projects       | 702 - Civil Projects Minor | 2.1 - Protection and enhancement of our natural areas        | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 113,300      | -                | -           | 113,300   |
| SUBTOTAL |                                                                              |                            |                            |                                                              |                               |                  | 4,459,588    | 1,400,000        | -           | 3,059,588 |

| ASSET SPEND TYPE SUMMARY |  |  |  |  | NEW       | RENEWAL | UPGRADE   | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|--|-----------|---------|-----------|-------------|-----------|
| DRAINAGE INFRASTRUCTURE  |  |  |  |  | 1,485,000 |         | 2,974,588 |             | 4,459,588 |

**DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
FOOTPATHS INFRASTRUCTURE**

| REF  | PROJECT NAME                                                        | SERVICE UNIT               | Activity-CW                         | STRATEGIC OBJECTIVES                                         | STRATEGIC OUTCOMES            | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |          |
|------|---------------------------------------------------------------------|----------------------------|-------------------------------------|--------------------------------------------------------------|-------------------------------|------------------|--------------|------------------|-------------|----------|
|      |                                                                     |                            |                                     |                                                              |                               |                  |              | External Funding | Asset Sales | RESERVES |
| 6863 | MINOR FOOTPATHS                                                     | 512 - Civil Infrastructure | 680 - Footpaths New- CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 85,000       | -                | -           | 85,000   |
| 6864 | SAFETY IMPROVEMENTS                                                 | 512 - Civil Infrastructure | 680 - Footpaths New- CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 50,000       | -                | -           | 50,000   |
| 6870 | LESSUER PASS complete link and crossings                            | 512 - Civil Infrastructure | 680 - Footpaths New- CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 11,593       | -                | -           | 11,593   |
| 6893 | PRAM RAMPS (x21) Disability access and inclusion                    | 512 - Civil Infrastructure | 680 - Footpaths New- CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 64,890       | -                | -           | 64,890   |
| 6894 | SOBEK PASS Horus to Aspiration                                      | 512 - Civil Infrastructure | 680 - Footpaths New- CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 23,340       | -                | -           | 23,340   |
| 6895 | WENTWORTH PARADE #343 to Lauderdale Dr                              | 512 - Civil Infrastructure | 680 - Footpaths New- CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 21,630       | -                | -           | 21,630   |
| 6897 | Jubilee Park raise section of path repeatedly flooded               | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 15,713       | -                | -           | 15,713   |
| 6898 | Lake Coogee path rehab and raise section of path repeatedly flooded | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Upgrade          | 309,000      | -                | -           | 309,000  |
| 6899 | PETERBOROUGH CIRCLE PAW next to # 1                                 | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 14,962       | -                | -           | 14,962   |
| 6900 | Winterfold Road Carrington to Simms                                 | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 57,943       | -                | -           | 57,943   |
| 6901 | COCKBURN ROAD Lister Lane to McTaggart Cove                         | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 61,285       | -                | -           | 61,285   |
| 6902 | Access way Rebecca to Tanrdaie & Tinaroo to Rebecca                 | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 13,784       | -                | -           | 13,784   |
| 6903 | Cape Range Circle Brindabella to KingLake Way                       | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 29,050       | -                | -           | 29,050   |
| 6904 | Bulrush Drive Meller Rd to Bibr Dr                                  | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 46,350       | -                | -           | 46,350   |
| 6905 | Alberod Street Milan to Bischoff                                    | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 13,295       | -                | -           | 13,295   |
| 6906 | Frangipani Road Fuchsia Rd to Kalama St                             | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 12,518       | -                | -           | 12,518   |
| 6907 | Ormeo Street Little rush Cl to North Lake Rd                        | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 12,980       | -                | -           | 12,980   |
| 6908 | Meller Road Thatched to Walliabup                                   | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 13,295       | -                | -           | 13,295   |
| 6909 | Lydon Blvd Rosehill to Freshwater                                   | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 13,217       | -                | -           | 13,217   |
| 6910 | Kinship Way Lyon to Harvest Lakes                                   | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 63,250       | -                | -           | 63,250   |
| 6911 | Davilak Ave Rockingham to Janson                                    | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 99,894       | -                | -           | 99,894   |
| 6912 | Farrington Road North Lake to Bibra Dr                              | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 62,735       | -                | -           | 62,735   |
| 6913 | Wattleup Road Rockingham to Moylan                                  | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 116,495      | -                | -           | 116,495  |
| 6914 | Counsel Rd Coolbellup to Stock                                      | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 53,928       | -                | -           | 53,928   |
| 6937 | Cordelia Ave Sebastian to Tait                                      | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 92,858       | -                | -           | 92,858   |

DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - FOOTPATH INFRASTRUCTURE

| REF      | PROJECT NAME                                             | SERVICE UNIT               | Activity-CW                         | STRATEGIC OBJECTIVES                                         | STRATEGIC OUTCOMES            | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
|----------|----------------------------------------------------------|----------------------------|-------------------------------------|--------------------------------------------------------------|-------------------------------|------------------|--------------|------------------|-------------|-----------|
| 6938     | YANGEBUP ROAD Spearwood to Railway                       | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 52,845       | -                | -           | 52,845    |
| 6939     | YANGEBUP ROAD Spearwood to Opsrey                        | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 59,025       | -                | -           | 59,025    |
| 6944     | AW Meller to Apará and Nettle way                        | 512 - Civil Infrastructure | 681 - Footpaths Rehabilitation - CW | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Renewal          | 54,338       | -                | -           | 54,338    |
| 6953     | Farrington Road North Lake Road SE Corner Path Construct | 512 - Civil Infrastructure | 695 - Roads Construction - CW       | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | Replacement      | 36,050       | -                | -           | 36,050    |
| CW990    | Fanstone Ave (East of Jervois St) - Beeliar              | 512 - Civil Infrastructure | 680 - Footpaths New- CW             | 4.3 - An integrated, Accessible & Improved Transport Network | CITY GROWTH AND MOVING AROUND | New              | 40,000       | -                | -           | 40,000    |
| SUBTOTAL |                                                          |                            |                                     |                                                              |                               |                  | 1,601,263    | -                | -           | 1,601,263 |

| ASSET SPEND TYPE SUMMARY |  |  |  |  |  | NEW     | RENEWAL | UPGRADE | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|--|--|---------|---------|---------|-------------|-----------|
| FOOTPATH INFRASTRUCTURE  |  |  |  |  |  | 231,563 | 944,047 | 389,603 | 36,050      | 1,601,263 |

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
INFORMATION TECHNOLOGY

| REF      | PROJECT NAME                         | SERVICE UNIT     | Activity-CW                               | STRATEGIC OBJECTIVES                                         | STRATEGIC OUTCOMES    | Asset Spend | Total Budget | FUNDING SOURCES  |             |          |
|----------|--------------------------------------|------------------|-------------------------------------------|--------------------------------------------------------------|-----------------------|-------------|--------------|------------------|-------------|----------|
|          |                                      |                  |                                           |                                                              |                       |             |              | External Funding | Asset Sales | RESERVES |
| 6424     | Youth Centre AV                      | 221 - Technology | 953 - IT InfrastructureComputer Equipment | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal     | 20,000       | -                | -           | 20,000   |
| 6428     | ARC Cellular Reception               | 221 - Technology | 953 - IT InfrastructureComputer Equipment | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal     | 80,000       | -                | -           | 80,000   |
| 6581     | In row cooling for admin server room | 221 - Technology | 953 - IT InfrastructureComputer Equipment | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal     | 150,000      | -                | -           | 150,000  |
| 6594     | Replace DR servers                   | 221 - Technology | 953 - IT InfrastructureComputer Equipment | 5.1 - Best practice Governance, partnerships & value for mon | LISTENING AND LEADING | Renewal     | 100,000      | -                | -           | 100,000  |
| SUBTOTAL |                                      |                  |                                           |                                                              |                       |             | 350,000      | -                | -           | 350,000  |

| ASSET SPEND TYPE SUMMARY |  |  |  |  |  | NEW | RENEWAL | UPGRADE | REPLACEMENT | TOTAL   |
|--------------------------|--|--|--|--|--|-----|---------|---------|-------------|---------|
| INFORMATION TECHNOLOGY   |  |  |  |  |  |     | 350,000 |         |             | 350,000 |