

NEW INITIATIVES SUMMARY

BY ASSET CLASS

| ASSET CLASS | TOTAL | NEW | RENEWAL |
|--------------------------------|-------------------|-------------------|-------------------|
| Roads Infrastructure | 22,105,128 | 300,000 | 21,805,128 |
| Drainage | 4,780,936 | 930,000 | 3,850,936 |
| Footpaths | 1,065,970 | 0 | 1,065,970 |
| Public Artwork | 72,000 | 20,000 | 52,000 |
| Parks Hard Infrastructure | 7,794,063 | 2,634,000 | 5,160,063 |
| Landfill Site Infrastructure | 1,560,000 | 1,350,000 | 210,000 |
| Buildings Infrastructure | 13,880,441 | 4,202,386 | 9,678,055 |
| Information Technology | 433,034 | 373,034 | 60,000 |
| Plant & Machinery | 11,808,239 | 2,387,500 | 9,420,739 |
| Marina Services Infrastructure | 300,000 | 0 | 300,000 |
| Coastal Infrastructure | 270,000 | 140,000 | 130,000 |
| TOTAL | 64,069,811 | 12,336,920 | 51,732,891 |

BY FUNDING SOURCE

| ASSET CLASS | TOTAL | RESERVES | EXTERNAL | ASSET SALES |
|--------------------------------|-------------------|-------------------|------------------|------------------|
| Roads Infrastructure | 22,105,128 | 15,073,710 | 7,031,418 | - |
| Drainage | 4,780,936 | 4,780,936 | - | - |
| Footpaths | 1,065,970 | 1,065,970 | - | - |
| Public Artwork | 72,000 | 72,000 | - | - |
| Parks Hard Infrastructure | 7,794,063 | 7,694,063 | 100,000 | - |
| Landfill Site Infrastructure | 1,560,000 | 1,560,000 | - | - |
| Buildings Infrastructure | 13,880,441 | 12,636,745 | 1,243,696 | - |
| Information Technology | 433,034 | 333,034.30 | 100,000.00 | - |
| Plant & Machinery | 11,808,239 | 9,982,738.50 | 215,000.00 | 1,610,500.00 |
| Marina Services Infrastructure | 300,000 | 300,000 | - | - |
| Coastal Infrastructure | 270,000 | 270,000.00 | - | - |
| TOTAL | 64,069,811 | 53,769,197 | 8,690,114 | 1,610,500 |

Roads - Grouped by Activity

| SU | Service Unit Description | Project Description | Asset Spend Type | Asset Class Type | Suburb | Purpose |
|-----|-----------------------------------|---|------------------|----------------------|------------------|--|
| | Traffic and Major Projects | Activity: Bike Plan - CW \$720,000 | | | | |
| 520 | Traffic and Major Projects | Urban Road Safety Improvements - Bibra Lake Stage 2 | RENEWAL | Roads Infrastructure | BIBRA LAKE | With funding through Main Roads WA's Low Cost Urban Road Safety Program, the City will be installing road safety treatments that can improve the safety of roads and intersections and reduce crashes th |
| | Traffic and Major Projects | Activity: State Blackspot Program - CW \$5,804,670 | | | | |
| 520 | Traffic and Major Projects | Wattleup Rd and Mandogalup Rd - Detailed Design only | RENEWAL | Roads Infrastructure | WATTLEUP | Black Spot Wattleup Road Mandogalup Road - Design Stage Modifying the intersection to support the change in priority will reduce the risk of turning vehicle conflict which will reduce crashes and al |
| 520 | Traffic and Major Projects | Orsino Blvd - Pantheon Ave - Blackspot | RENEWAL | Roads Infrastructure | NORTH COOGEE | Installation of roundabout with raised platform to improve safety at the four-way intersection and reduce the number and severity of crashes. Signalisation is not supported by MRWA |
| 520 | Traffic and Major Projects | Rowley Rd - Liddelow Rd Black Spot | RENEWAL | Roads Infrastructure | BANJUP | Black Spot project: Rowley Rd - Liddelow Rd - De Haer Rd intersection - To improve the safety along the staggered intersection and thereby reduce the number and severity of crashes. |
| 520 | Traffic and Major Projects | Hammond Rd-Russell Rd to Frankland Ave MRRG Project | RENEWAL | Roads Infrastructure | HAMMOND PARK | Hammond Rd upgrades to enhance traffic flow, and safe environment for all road users for the planned future traffic volumes. |
| 520 | Traffic and Major Projects | Semple Court - Verna Court - Berrigan Dr | RENEWAL | Roads Infrastructure | SOUTH LAKE | Improve the safety for road users and efficient traffic flow at this busy intersection |
| | Infrastructure Assets | Activity: Resurfacing - CW \$8,679,090 | | | | |
| 512 | Infrastructure Assets | Winterfold Road Redmond to Stock | RENEWAL | Roads Infrastructure | HAMILTON HILL | Winterfold Road Resurfacing - Redmond to Stock |
| 512 | Infrastructure Assets | Wentworth Parade Lauderdale to Columbus | RENEWAL | Roads Infrastructure | SUCCESS | Wentworth Parade Resurfacing - Lauderdale to Columbus |
| 512 | Infrastructure Assets | Southwell Crescent Phoenix to Jamy | RENEWAL | Roads Infrastructure | HAMILTON HILL | Southwell Crescent Resurfacing - Phoenix to Jamy |
| 512 | Infrastructure Assets | Warton Road Jandakot to Nicholson | RENEWAL | Roads Infrastructure | BANJUP | Warton Road Resurfacing - Jandakot to Nicholson |
| 512 | Infrastructure Assets | Warton Road Armadale to Jandakot | RENEWAL | Roads Infrastructure | BANJUP | Warton Road Resurfacing - Armadale to Jandakot |
| 512 | Infrastructure Assets | Lydon Boulevard Rosehill to Carhausen | RENEWAL | Roads Infrastructure | ATWELL | Lydon Boulevard Resurfacing - Rosehill to Carhausen |
| 512 | Infrastructure Assets | Resurfacing Rockingham Road Spearwood | RENEWAL | Roads Infrastructure | SPEARWOOD | Rockingham Road Resurfacing |
| 512 | Infrastructure Assets | Tapper Road Beenyup to #273 | RENEWAL | Roads Infrastructure | ATWELL | Tapper Road Resurfacing - Beenyup to #273 |
| 512 | Infrastructure Assets | Sussex Street Kent to Phoenix | RENEWAL | Roads Infrastructure | SPEARWOOD | Sussex Street Resurfacing - Kent to Phoenix |
| 512 | Infrastructure Assets | Kiesey Street Resurfacing | RENEWAL | Roads Infrastructure | COOGEE | Kiesey Street Resurfacing |
| 512 | Infrastructure Assets | Progress Drive Hope to Farrington | RENEWAL | Roads Infrastructure | NORTH LAKE | Progress Drive Resurfacing - Hope to Farrington |
| 512 | Infrastructure Assets | Progress Drive Gwilliam to Hope | RENEWAL | Roads Infrastructure | BIBRA LAKE | Progress Drive Resurfacing - Gwilliam to Hope |
| 512 | Infrastructure Assets | Lyon Road Twilight to Yale | RENEWAL | Roads Infrastructure | AUBIN GROVE | Lyon Road Resurfacing - Twilight to Yale |
| 512 | Infrastructure Assets | Lauderdale Drive Crockett to Wentworth | RENEWAL | Roads Infrastructure | SUCCESS | Lauderdale Drive Resurfacing - Crockett to Wentworth |
| 512 | Infrastructure Assets | Hope Road Progress to Bibra | RENEWAL | Roads Infrastructure | NORTH LAKE | Hope Road Resurfacing - Progress to Bibra |
| 512 | Infrastructure Assets | Heron Way Osprey to Pelican | RENEWAL | Roads Infrastructure | YANGEBUP | Heron Way Resurfacing - Osprey to Pelican |
| 512 | Infrastructure Assets | Henderson Road Mankin to Holmes | RENEWAL | Roads Infrastructure | BEELIAR | Henderson Road Resurfacing - Mankin to Holmes |
| 512 | Infrastructure Assets | Russell Road Ricci to Ashendon | RENEWAL | Roads Infrastructure | HAMMOND PARK | Russell Road Resurfacing - Ricci to Ashendon |
| 512 | Infrastructure Assets | Russell Road Lorimer to Pearse | RENEWAL | Roads Infrastructure | BEELIAR | Russell Road Resurfacing - Lorimer to Pearse |
| 512 | Infrastructure Assets | Russell Road Pearse to Hammond | RENEWAL | Roads Infrastructure | BEELIAR | Russell Road Resurfacing - Pearse to Hammond |
| 512 | Infrastructure Assets | Rowley Road Freeway to Beenyup | RENEWAL | Roads Infrastructure | AUBIN GROVE | Rowley Road Resurfacing - Freeway to Beenyup |
| 512 | Infrastructure Assets | Rowley Road Beenyup to Woolfe | RENEWAL | Roads Infrastructure | AUBIN GROVE | Rowley Road Resurfacing - Beenyup to Wolfe |
| 512 | Infrastructure Assets | Frankland Avenue and Wattleup Intersection | RENEWAL | Roads Infrastructure | HAMMOND PARK | Frankland Avenue Resurfacing - Wattleup Intersection |
| 512 | Infrastructure Assets | Elderberry Drive and South Lake to Berrigan | RENEWAL | Roads Infrastructure | SOUTH LAKE | Elderberry Drive Resurfacing - South Lake to Berrigan |
| 512 | Infrastructure Assets | Discovery Drive Aspiration to North Lake Road | RENEWAL | Roads Infrastructure | BIBRA LAKE | Discovery Drive Resurfacing - Aspiration to North Lake |
| 512 | Infrastructure Assets | Bluebush and Lakefront Intersection | RENEWAL | Roads Infrastructure | BEELIAR | Bluebush Avenue Resurfacing - Lakefront Intersection |
| | Infrastructure Assets | Activity: Roads Construction - CW \$3,845,640 | | | | |
| 512 | Infrastructure Assets | Yangebup Primary School Moorhen Drive | RENEWAL | Roads Infrastructure | YANGEBUP | Yangebup Primary School Asset Renewal |
| 512 | Infrastructure Assets | Watson off road Car park Reserve Road | RENEWAL | Roads Infrastructure | SPEARWOOD | Watson Road Car Park Resurfacing |
| 512 | Infrastructure Assets | Street Lighting System - Various Enhance | RENEWAL | Roads Infrastructure | CITY WIDE | Street Lighting Enhancements |
| 512 | Infrastructure Assets | Banjup Traffic Calming Implementation | RENEWAL | Roads Infrastructure | BANJUP | Banjup Traffic Calming Implementation: Stage 2 of project to provide Light Upgrade Current light levels are not to current standards and require upgrade to LED lights and solar lightSupporting kerb |
| 512 | Infrastructure Assets | Hammond Rd Extension: Frankland-Wattleup | RENEWAL | Roads Infrastructure | HAMMOND PARK | Feasibility investigation - Hammond Rd extension stage 2 to improve traffic flow, safety and amenity. |
| 512 | Infrastructure Assets | Minor Roadworks | RENEWAL | Roads Infrastructure | CITY WIDE | City wide minor road work improvements |
| 512 | Infrastructure Assets | Healy Road off road car Park near Redmond | RENEWAL | Roads Infrastructure | HAMILTON HILL | Healy Road Carpark Construction |
| 512 | Infrastructure Assets | Stage - Concept Design and Traffic modelling for the intersection of North Lake | RENEWAL | Roads Infrastructure | BIBRA LAKE | To address the crash prone intersection to improve both safety and traffic flow. |
| 512 | Infrastructure Assets | Rowley Rd & Lyon Rd Intersection Upgrade | RENEWAL | Roads Infrastructure | AUBIN GROVE | Rowley Rd & Lyon Rd Intersection UpgradeConcept Design and Traffic Modelling in support of future Blackspot programProject investigation aims tackles the Rowley Road and Lyon Road crash-prone inters |
| 512 | Infrastructure Assets | North Lake Rd-Elderberry Dr Intersection Concept and Traffic Modelling Stage | RENEWAL | Roads Infrastructure | SOUTH LAKE | Improve the safety and traffic flow at this crash prone intersection of North Lake Rd - Elderberry Dr |
| 512 | Infrastructure Assets | Clontarf Road School Guard Crossing | RENEWAL | Roads Infrastructure | HAMILTON HILL | Clontarf Road School Guard Crossing ConstructionStage 2 of project to provide Light Upgrade Current light levels are not to current standards and require upgrade |
| 512 | Infrastructure Assets | Elderberry Dr-Berrigan Dr intersection | RENEWAL | Roads Infrastructure | SOUTH LAKE | Installation of a new roundabout at the Berrigan Dr - Elderberry Dr intersection aims to significantly improve safety and traffic flow for all road users. |
| | Traffic and Major Projects | Activity: Traffic Management - CW \$850,000 | | | | |
| 520 | Traffic and Major Projects | Poletti Road Parking Exapnsion ARC | NEW | Roads Infrastructure | COCKBURN CENTRAL | Poletti Road Parking Expansion |
| 520 | Traffic and Major Projects | NorthLake Rd-Elderberry Dr Intersection Concept and Traffic Modelling Stage | RENEWAL | Roads Infrastructure | SOUTH LAKE | Improve the safety and traffic flow at this crash prone intersection of North Lake Rd - Elderberry Dr |
| 520 | Traffic and Major Projects | Powell Road - dedicated right and left turn lanes at intersection with Cockburn | RENEWAL | Roads Infrastructure | COOGEE | Powell Road - dedicated right and left turn lanes at intersection with Cockburn Road. |
| 520 | Traffic and Major Projects | Installation of the crash worthy bollards at north west corner of Spearwood Ave | RENEWAL | Roads Infrastructure | BEELIAR | Installation of the crash worthy bollards at north west corner of Spearwood Avenue and The Grange intersection. Proposal includes light upgrade. Vegetation clearance for sightlines also included. |
| 520 | Traffic and Major Projects | Gerald St Spearwood Ave crash bollards | RENEWAL | Roads Infrastructure | SPEARWOOD | Installation of the crash worthy bollards at north east corner of Spearwood Gerald intersection. Proposal includes light upgrade. |
| 520 | Traffic and Major Projects | Beeliar Village School crossing - Design Investigation | RENEWAL | Roads Infrastructure | YANGEBUP | Design investigation to confirm the possibility of installation of a signalised school crossing at Beeliar Village across Beelair Drive. |
| 520 | Traffic and Major Projects | Construction of a dedicated school crossing. | NEW | Roads Infrastructure | HAMMOND PARK | construction of a dedicated school crossing |
| | Infrastructure Assets | Activity: MRRG Road Rehabilitation- CW \$2,205,728 | | | | |
| 512 | Infrastructure Assets | Beeliar Drive Wentworth to Midgeeooroo Ave | RENEWAL | Roads Infrastructure | SUCCESS | Beeliar Drive Rehabilitation Works - Wentworth to Midgeeooroo |
| 512 | Infrastructure Assets | Spearwood Ave Howson - Barrington | RENEWAL | Roads Infrastructure | BIBRA LAKE | Spearwood Avenue Upgrades - Howson to Barrington |
| 512 | Infrastructure Assets | Farrington Road B North Lake to Bibra Dr | RENEWAL | Roads Infrastructure | NORTH LAKE | Farrington Road Rehabilitation Works - North Lake to Bibra |
| 512 | Infrastructure Assets | Farrington Road A Freeway to Allendale | RENEWAL | Roads Infrastructure | NORTH LAKE | Farrington Road Rehabilitation Works - Freeway to Allendale |
| | | Grand Total: \$22,105,128 | | | | |

New Capital Initiatives - Buildings

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----------------------------------|----------------------------|---|------------------|------------------|---|
| Recreation Services | | Total \$7,270,000 | | | |
| 321 | Recreation Services | Davilak Park Redevelopment | NEW | HAMILTON HILL | Davilak Park Redevelopment Detailed Design |
| 321 | Recreation Services | Beeliar Reserve Sports Floodlighting | RENEWAL | BEELIAR | Beeliar Reserve Sports Floodlighting |
| 321 | Recreation Services | Beeliar Community Centre Upgrade | RENEWAL | BEELIAR | Beeliar Community Centre Upgrade |
| 321 | Recreation Services | Atwell Reserve Changeroom Upgrades | RENEWAL | ATWELL | Atwell Reserve Changeroom Upgrades |
| 321 | Recreation Services | Skylight Blower - ARC internal street skylights | RENEWAL | COCKBURN CENTRAL | Cockburn ARC main street ceiling skylight maintenance |
| 321 | Recreation Services | ARC Renewal Planning and Stage 1 works - including aqua play | RENEWAL | COCKBURN CENTRAL | Cockburn ARC Asset Renewal Planning |
| 321 | Recreation Services | ARC Renewal Planning and Stage 2 works - planning | RENEWAL | COCKBURN CENTRAL | Cockburn ARC Asset Renewal Planning |
| 321 | Recreation Services | High Voltage Fuse Replacement | RENEWAL | COCKBURN CENTRAL | Cockburn ARC - High Voltage Fuse replacements |
| Infrastructure Assets | | Total \$3,571,805 | | | |
| 512 | Infrastructure Assets | Integrated Health building toilet exhaust fans replacement | RENEWAL | SUCCESS | Replacement of toilet exhaust fans at end of functional life. |
| 512 | Infrastructure Assets | Yangebup Community Centre AMP | RENEWAL | YANGEBUP | Renewal of various assets. Hot water systems, lighting upgrades, ventilation fans, internal/external painting, floor treatments, toilet facilities, whitegoods. |
| 512 | Infrastructure Assets | South Coogee Reserve Clubroom Storage Upgrade | RENEWAL | HENDERSON | Provide new storage area for existing venue hirer in order for them to store essential equipment on site. |
| 512 | Infrastructure Assets | Pine View kindergarten AMP | RENEWAL | COOLBELLUP | Removal of asbestos to allow for safe undertaking of maintenance activities |
| 512 | Infrastructure Assets | Operations Centre - Staff Lunch Room AMP | RENEWAL | BIBRA LAKE | Renewal of various assets. Hot water systems, lighting upgrades, ventilation fans, internal/external painting, floor treatments, toilet facilities, whitegoods. |
| 512 | Infrastructure Assets | Operation Centre Administration Building AMP | RENEWAL | BIBRA LAKE | Renewal of various assets as identified in the AMP |
| 512 | Infrastructure Assets | Nicholson Reserve Changerooms external rendering | RENEWAL | YANGEBUP | External rendering to align the building with the Yangebup Community Centre |
| 512 | Infrastructure Assets | Manning Park Caretakers Cottage reclassification | RENEWAL | SPEARWOOD | Repurpose of existing building to provide office space and storage for multiple Service Units. |
| 512 | Infrastructure Assets | Len Packham AMP | RENEWAL | COOLBELLUP | Renewal of various assets. Hot water systems, lighting upgrades, ventilation fans, internal/external painting, floor treatments, toilet facilities, whitegoods. |
| 512 | Infrastructure Assets | Jandakot Hall Upgrades Detailed Design | RENEWAL | SOUTH LAKE | Consultancies to asset in specific asset component planning |
| 512 | Infrastructure Assets | Beeliar Community Centre - Storage | NEW | BEELIAR | Installation of fencing to storage spaces to provide secure storage areas to existing and new users to support the delivery of programs occurring in the Centre |
| 512 | Infrastructure Assets | Bibra Lake Community Centre - AV Equipment upgrade | NEW | BIBRA LAKE | Installation of Audio-Visual Equipment to enhance meetings, presentations, performances, and community events taking place in Bibra Lake Community Centre. |
| 512 | Infrastructure Assets | Integrated Health building boiler replacement | RENEWAL | SUCCESS | Replacement of heating water boiler units at end of functional life. |
| 512 | Infrastructure Assets | Harvest Lakes Community Centre hot water system electrification | NEW | ATWELL | Hot water systems at end of life, upgrades to improve efficiency and reduce emissions. |
| 512 | Infrastructure Assets | Administration and Operations Centre - Generator Renewal | RENEWAL | SPEARWOOD | City Asset Renewal Program |
| 512 | Infrastructure Assets | Coogee Beach Jetty Works - Detailed Design | RENEWAL | COOGEE | Renewal of various assets as identified in the AMP |
| 512 | Infrastructure Assets | Memorial Hall AMP - Detailed Design | RENEWAL | HAMILTON HILL | Renewal of various assets as identified in the AMP |
| 512 | Infrastructure Assets | Coogee Beach Surf Club AMP - Detailed Design | RENEWAL | COOGEE | Renewal of various assets as identified in the AMP |
| 512 | Infrastructure Assets | Azelia Ley Heritage AMP - Detailed Design | RENEWAL | SPEARWOOD | Renewal of various assets as identified in the AMP |
| 512 | Infrastructure Assets | Aubin Grove Community Centre AMP - Detailed Design | RENEWAL | AUBIN GROVE | Renewal of various assets as identified in the AMP |
| 512 | Infrastructure Assets | Coolbellup Hub AMP | RENEWAL | COOLBELLUP | Renewal of various assets. Hot water systems, lighting upgrades, ventilation fans, internal/external painting, floor treatments, toilet facilities, whitegoods. |
| 512 | Infrastructure Assets | City Facilities switchboards replacement and upgrades | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities swipe card access improvements | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities signage replacement | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities public BBQ replacement | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities lighting upgrades and replacement | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities internal and external painting | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities HVAC replacement | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities height safety system improvements and replacement | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities flooring replacement | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities Disabilities access improvements | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities community venues furniture replacement | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities car park linemarking improvements | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | City Facilities asbestos removal and treatment | RENEWAL | CITY WIDE | City Asset Renewal Program |
| 512 | Infrastructure Assets | Integrated Health building Chiller No. 3 - water pump replacement | RENEWAL | SUCCESS | Replacement of chiller CW pump at end of functional life. |
| 512 | Infrastructure Assets | Bibra Lake Community Centre AMP | RENEWAL | BIBRA LAKE | Renewal of various assets. Hot water systems, lighting upgrades, ventilation fans, internal/external painting, floor treatments, toilet facilities, whitegoods. |
| 512 | Infrastructure Assets | Anning Park changerroom access improvements | RENEWAL | SOUTH LAKE | Improvement to access at Anning Park changerrooms |
| 512 | Infrastructure Assets | Administration Building wellness room, focus room, collab room | RENEWAL | SPEARWOOD | Improvements to Administration building amenities |
| 512 | Infrastructure Assets | 219 Winterfold Road AMP -Asset Renewal Works | RENEWAL | COOLBELLUP | Addressing car park resurfacing, linemarking, kerbing delayed from FY22/23 |
| 512 | Infrastructure Assets | Integrated Health building - supply chilled water pumps replacement | RENEWAL | SUCCESS | Replacement of chilled water pumps at end of functional life. |
| 512 | Infrastructure Assets | Memorial Hall - Electrical equipment upgrade | RENEWAL | HAMILTON HILL | Memorial hall electrical upgrade |
| Traffic and Major Projects | | Total \$3,038,636 | | | |
| 520 | Traffic and Major Projects | Henderson Innovation and Research Hub - Concept and Front End Engineering | NEW | HENDERSON | New Research and Innovation Hub |
| 520 | Traffic and Major Projects | Beale Park Redevelopment | NEW | SPEARWOOD | Beale Park Redevelopment, for more information please see https://comment.cockburn.wa.gov.au/bealepark |
| | | Grand Total: \$13,880,441 | | | |

Footpaths

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----|------------------------------|--|------------------|---------------|--|
| | Infrastructure Assets | Total \$1,065,970 | | | |
| 512 | Infrastructure Assets | Solar Pass Footpath Renewal | RENEWAL | BIBRA LAKE | Solar Pass Footpath Renewal |
| 512 | Infrastructure Assets | Socrates parade | RENEWAL | NORTH COOGEE | Socrates Parade - Footpath Renewal |
| 512 | Infrastructure Assets | Ralston Street | RENEWAL | HAMILTON HILL | Ralston Street - Footpath Renewal |
| 512 | Infrastructure Assets | Purvis Street | RENEWAL | HAMILTON HILL | Purvis Street - Footpath Renewal |
| 512 | Infrastructure Assets | Minor Footpaths | RENEWAL | CITY WIDE | City wide minor footpath improvements |
| 512 | Infrastructure Assets | Mayor Rd Path Separation Apium to Atwell | RENEWAL | LAKE COOGEE | Mayor Rd Path Separation Apium to AtwellStage 2 of project to provide Light Upgrade Current light level are not to current standards and require upgrade to LED lights |
| 512 | Infrastructure Assets | Mariposa Gardens | RENEWAL | SUCCESS | Mariposa Gardens - Footpath Renewal |
| 512 | Infrastructure Assets | Marchant Drive | RENEWAL | BIBRA LAKE | Marchant Drive - Footpath Renewal |
| 512 | Infrastructure Assets | Imogene Street | RENEWAL | NORTH COOGEE | Imogen Street - Footpath Renewal |
| 512 | Infrastructure Assets | Glen Iris Drive | RENEWAL | JANDAKOT | Glen Iris Drive - Footpath Renewal |
| 512 | Infrastructure Assets | Fulton Street | RENEWAL | HAMILTON HILL | Fulton Street - Footpath Renewal |
| 512 | Infrastructure Assets | Caledonia Loop | RENEWAL | NORTH COOGEE | Caledonia Loop - Footpath Renewal |
| 512 | Infrastructure Assets | Blackwood Avenue | RENEWAL | HAMILTON HILL | Blackwood Avenue - Footpath Renewal |
| 512 | Infrastructure Assets | Beswick gardens | RENEWAL | ATWELL | Beswick Gardens - Footpath Renewal |
| 512 | Infrastructure Assets | Ambitious Link | RENEWAL | BIBRA LAKE | Ambitious Link - Footpath Renewal |
| 512 | Infrastructure Assets | Access Way Hamilton to Cockburn | RENEWAL | SPEARWOOD | Hamilton Road - Footpath Renewal |
| 512 | Infrastructure Assets | Access Way Cockburn Road to Lister Lane | RENEWAL | SPEARWOOD | Cockburn Road - Footpath Renewal |
| 512 | Infrastructure Assets | Access Way 101 Glen iris Drive | RENEWAL | JANDAKOT | Glen Iris Drive - Access Way Footpath Renewal |
| 512 | Infrastructure Assets | Bus Stop Facilities | RENEWAL | CITY WIDE | Bus Shelter Construction and Renewal |
| 512 | Infrastructure Assets | Bus Shelter Replacement Program | RENEWAL | CITY WIDE | Bus Shelter Replacement |
| | | Grand Total: \$1,065,970 | | | |

Drainage Infrastructure

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----|------------------------------|--|------------------|---------------|---|
| | Infrastructure Assets | Total \$4,780,936 | | | |
| 512 | Infrastructure Assets | Detailed Design - Botany Park - Drainage | NEW | HAMMOND PARK | Detailed Design - Drainage - Botany Park and Eucalyptus Drive, Hammond Park |
| 512 | Infrastructure Assets | Savannah Circuit #9 to Wentworth Park 525 diameter | RENEWAL | SUCCESS | Savannah Circuit - Drainage Improvements |
| 512 | Infrastructure Assets | Savannah Circuit #13-#9 225 diameter | RENEWAL | SUCCESS | Savannah Circuit - Drainage Improvements |
| 512 | Infrastructure Assets | Carrello Circuit-Drainage Construction | RENEWAL | COOGEE | Stormwater Drainage Improvement - Carrello Ct, Hamilton Road and Kotisina Gardens, Coogee |
| 512 | Infrastructure Assets | South Lake Pipe relining 450 diameter | RENEWAL | SOUTH LAKE | Lochside Grove - Drainage Improvements |
| 512 | Infrastructure Assets | Solace gardens to Beenyup Drain 300 diameter | RENEWAL | ATWELL | Beenyup Road Drainage Improvements |
| 512 | Infrastructure Assets | Minor Drainage | RENEWAL | CITY WIDE | City wide minor drainage improvements |
| 512 | Infrastructure Assets | Mariposa Gardens Pipe Relining 750 diameter | RENEWAL | SUCCESS | Mariposa Gardens - Drainage Improvements |
| 512 | Infrastructure Assets | Macquarrie Blvd relining 300 diameter pipe | RENEWAL | HAMMOND PARK | MacQuarrie Blvd Drainage Improvements |
| 512 | Infrastructure Assets | Detailed Design - Drainage - North Lake Road | NEW | SOUTH LAKE | Detailed Design - Drainage - Intersection of North Lake Road and Osprey Drive, South Lake |
| 512 | Infrastructure Assets | Aberle Street - Drainage construction | NEW | HAMILTON HILL | Stormwater Drainage Improvement- Aberle Street, Hamilton Hill |
| 512 | Infrastructure Assets | Hammond Road pipe Relining 450 diameter | RENEWAL | SUCCESS | Hammond Road - Drainage Improvements |
| 512 | Infrastructure Assets | Goulburn and Barcoo sink hole 900 diameter | RENEWAL | HAMMOND PARK | Goulburn Approach - Drainage Improvements |
| 512 | Infrastructure Assets | Drainage Works - Elderberry Dr, South Lake | RENEWAL | SOUTH LAKE | Stormwater Drainage Improvement Works - Elderberry Drive, South Lake |
| 512 | Infrastructure Assets | Waterbutton Park relining | RENEWAL | SUCCESS | Mariposa Gardens - Drainage Improvements |
| 512 | Infrastructure Assets | Glenister Drainage Construction | RENEWAL | HAMILTON HILL | Glenister Drainage |
| | | Grand Total: \$4,780,936 | | | |

Parks Infrastructure

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----|------------------------------|--|------------------|------------------|---|
| | Recreation Services | Total \$2,809,200 | | | |
| 321 | Recreation Services | Anning Park Floodlight Upgrade | RENEWAL | SOUTH LAKE | Anning Park Floodlighting Detailed Design |
| 321 | Recreation Services | Enright Reserve - Cricket Nets Renewal | RENEWAL | HAMILTON HILL | Renewal of existing two bay cricket net facility. |
| 321 | Recreation Services | 514 Success Netball Floodlighting - Detailed Design Only | RENEWAL | SUCCESS | Implementation of Success Reserve Master Plan Priorities |
| 321 | Recreation Services | Success Reserve Rugby Floodlights | RENEWAL | SUCCESS | Success Reserve Rugby Floodlights |
| 321 | Recreation Services | Frankland Park - Ball Barrier Extension | RENEWAL | HAMMOND PARK | Extension of existing northern and southern ball barrier fence to prevent the likelihood of footballs landing in the conservation areas. |
| 321 | Recreation Services | Treeby East Reserve Detailed Design - Stage 1 | NEW | TREEBY | Treeby East Reserve Detailed Design |
| 321 | Recreation Services | Aubin Grove Reserve Floodlighting Construction | RENEWAL | AUBIN GROVE | Please use corporate business plan text |
| 321 | Recreation Services | Cockburn Coast Oval - Detailed Design | NEW | NORTH COOGEE | Cockburn Coast Oval - Detailed Design |
| | Parks and Environment | Total \$4,984,863 | | | |
| 511 | Parks and Environment | Limestone footpath upgrade - environmental reserves | RENEWAL | CITY WIDE | Limestone footpath upgrade -to various environmental reserves |
| 511 | Parks and Environment | Environmental interpretive signage | NEW | CITY WIDE | Environmental interpretive signage |
| 511 | Parks and Environment | Citywide bushland sign renewal | RENEWAL | CITY WIDE | Citywide bushland sign renewal |
| 511 | Parks and Environment | Citywide bushland fencing renewal | RENEWAL | CITY WIDE | Citywide bushland fencing renewal |
| 511 | Parks and Environment | Parks Infrastructure Renewals - Various | RENEWAL | CITY WIDE | Parks infrastructure renewals |
| 511 | Parks and Environment | Various Irrigation Cabinet Renewals | RENEWAL | CITY WIDE | Citywide Irrigation cabinet renewals |
| 511 | Parks and Environment | Victor George Kailis Surrounds | NEW | COCKBURN CENTRAL | Victor George Kailis Landscaping Works |
| 511 | Parks and Environment | Zodiac Park - Shelter Roof | NEW | ATWELL | Zodiac Park - Shelter roof. Add a shelter roof to current open aired structure. While provide shade to picnic seating underneath. |
| 511 | Parks and Environment | MacFaul Park - Playground Renewal | RENEWAL | SPEARWOOD | MacFaul Park timber playground equipment replacement |
| 511 | Parks and Environment | Dixon Park - Pump Track Renewal | RENEWAL | HAMILTON HILL | Dixon pup track has become unsafe and is fenced off. Renewal of track with asphalt product for greater longevity |
| 511 | Parks and Environment | Bibra Lake - Renewal of selected exercise equipment | RENEWAL | NORTH COOGEE | Exercise equipment renewal - Gage Park |
| 511 | Parks and Environment | Beach accessibility equipment renewal | RENEWAL | CITY WIDE | Beach accessibility equipment renewal |
| 511 | Parks and Environment | Balboa Stair renewal / Deck and Shelter Conversion | RENEWAL | AUBIN GROVE | Balboa Stair renewal / deck and shelter conversion. Consulted community regarding spending stair replacement funds on narrower stairs with a shelter to add amenity to this park. |
| 511 | Parks and Environment | Dixon Park - Playground fencing renewal - | RENEWAL | HAMILTON HILL | Dixon Park Playground fencing renewal- to replace pool style fencing which has a high vandalism rate with stronger fencing. |
| 511 | Parks and Environment | Arabella Park - Playground Equipment Renewal | RENEWAL | NORTH COOGEE | Arabella Park playground renewal or BB court, community consultation to decide FY25/26 |
| 511 | Parks and Environment | Voyageurs Park nature play renewal | RENEWAL | HAMMOND PARK | Voyageurs Park nature play renewal - replacing aging and pest effected play equipment |
| 511 | Parks and Environment | Parco Park nature play renewal | RENEWAL | HAMMOND PARK | Parco Park nature play renewal - replacing aging and pest effected play equipment |
| 511 | Parks and Environment | Monaco - Playground Renewal | RENEWAL | NORTH LAKE | Monaco Playground and Softfall retaining wall renewal |
| 511 | Parks and Environment | Shelter Renewal - Various | RENEWAL | CITY WIDE | Shelter renewal to renew rusting shelters or shelters which offer limited shade. |
| 511 | Parks and Environment | Princeton Park Shelter lighting | NEW | AUBIN GROVE | Princeton Park Shelter lighting - to provide longer use of the existing BBQ and picnic seating |
| 511 | Parks and Environment | Voyageurs Park shade sail extension and poles - New | NEW | HAMMOND PARK | Voyageurs Park shade sail extension and poles - New |
| 511 | Parks and Environment | Teramo Park - Shade Sail and Playground Equipment Poles | NEW | HAMMOND PARK | Teramo Park shade sail and poles - New |
| 511 | Parks and Environment | Citywide Parks signs new or renewal | RENEWAL | CITY WIDE | Citywide Parks signs new or renewal |
| 511 | Parks and Environment | Citywide Irrigation Pump Renewals | RENEWAL | CITY WIDE | Citywide Irrigation pump renewals |
| 511 | Parks and Environment | Various reactive minor road improvements | RENEWAL | CITY WIDE | Citywide minor road landscape improvements |
| 511 | Parks and Environment | Citywide major road landscape improvements | RENEWAL | CITY WIDE | Citywide major road landscape improvements |
| 511 | Parks and Environment | Citywide Drink Fountain New or renewal | RENEWAL | CITY WIDE | Citywide Drink Fountain New or renewal |
| 511 | Parks and Environment | Citywide Bench seat new or renewal | RENEWAL | CITY WIDE | Citywide Bench seat new or renewal |
| 511 | Parks and Environment | Harmony Park Exercise Equipment Renewal | RENEWAL | ATWELL | Harmony Park exercise equipment renewal and removal of old equipment |
| 511 | Parks and Environment | Wheeler Park Renew Basketball court and backboard | RENEWAL | HAMILTON HILL | Basket ball court and back board renewal - Wheeler Park |
| 511 | Parks and Environment | Playground rubber Softfall renewal | RENEWAL | CITY WIDE | Playground rubber Softfall renewal |
| 511 | Parks and Environment | Ravello Park Nature play renewal | RENEWAL | YANGEBUP | Ravello Park Nature play renewal - replacing aging and pest effected play equipment |
| 511 | Parks and Environment | Perena Rocchi Pump, Cabinet, Irrigation renewal | RENEWAL | YANGEBUP | Perena Rocchi Irrigation renewal |
| 511 | Parks and Environment | Bologna Park - Playground Renewal | RENEWAL | AUBIN GROVE | Bologna Park play ground renewal |
| 511 | Parks and Environment | Hobbs Park playground renewal | RENEWAL | HAMILTON HILL | Hobbs Park playground renewal |
| 511 | Parks and Environment | Naval Base Shacks - Picnic Table | NEW | HENDERSON | Installation of Picnic Tables - Naval Base Shacks |
| 511 | Parks and Environment | Garston Park - Solar path lighting | NEW | NORTH COOGEE | Garston Park - Solar path lighting, requested by residents |
| 511 | Parks and Environment | Carlhausen Shade sail and poles - New | NEW | ATWELL | Carlhausen Shade sail and poles - New |
| 511 | Parks and Environment | Bibra Lake South shade sail and poles -New | NEW | BIBRA LAKE | Heatherlea shade sail and poles -New |
| 511 | Parks and Environment | Bavich Park shade sails and poles- New | NEW | SPEARWOOD | Bavich Park shade sails and poles- New |
| 511 | Parks and Environment | Jakob Park shade sails and poles - New | NEW | HAMILTON HILL | Jakob Park shade sails and poles - New |
| 511 | Parks and Environment | David Gregg Park Renew nature play equipment only | NEW | HAMILTON HILL | David Gregg Park nature play renewal - replacing aging and pest effected play equipment |
| 511 | Parks and Environment | Atwell Reserve - New AFL Posts | RENEWAL | ATWELL | 1 new set of AFL Posts on the western football oval to comply with community standards. 9m high goal posts and 6m high point posts. |
| 511 | Parks and Environment | Monaco Park Shelter and Footpath | NEW | BIBRA LAKE | Monaco Park shelter and footpath to increase community amenity as requested by resident. |
| 511 | Parks and Environment | Manning Park Playground - New | RENEWAL | HAMILTON HILL | Manning Park playground new & renewal |
| 511 | Parks and Environment | Broadwater Bridge Lighting | NEW | SOUTH LAKE | Solar lights - Broadwater Bridge, to ensure safe pedestrian access to the bridge in this dark location |
| 511 | Parks and Environment | Gage Park playground new | RENEWAL | NORTH COOGEE | Gage Park playground new - older play equipment |
| 511 | Parks and Environment | Costa park Decking Renewal | RENEWAL | BEELIAR | Costa park decking renewal |
| 511 | Parks and Environment | Omeo Park - Compacted limestone path Renewal | NEW | NORTH COOGEE | Limestone footpath upgrade - Omeo Park, renew degraded limestone track worn from heavy use. |
| 511 | Parks and Environment | Irrigation Cabinet WAS Lock Replacements | RENEWAL | CITY WIDE | WAS lock to PP lock renewal to ensure all city locks have the City PP key |
| 511 | Parks and Environment | Manning Park Bollards - Southern End | NEW | HAMILTON HILL | Manning park bollards - southern end- to restrict public vehicles parking on the turf |
| 511 | Parks and Environment | Milgun Additional footpath lighting | NEW | YANGEBUP | Milgun footpath lighting to light access from surrounding suburb through park to bus stop |
| 511 | Parks and Environment | Coogee Maritime and Omeo park interpretive signage | NEW | NORTH COOGEE | Coogee Maritime and Omeo park interpretive signage providing various information about the history of area and restrictions to this area |
| 511 | Parks and Environment | Arabella Shade sail and poles - New | NEW | NORTH COOGEE | Arabella Shade sail and poles - New |
| 511 | Parks and Environment | Kurrajong Boardwalk Renewal | RENEWAL | ATWELL | aligns with Asset Management Plan |
| 512 | Infrastructure Assets | Victor George Kailis Surrounds | NEW | COCKBURN CENTRAL | Poletti Road Parking Expansion |
| | | Grand Total: \$7,794,063 | | | |

Public Artwork

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----|----------------------------------|--|------------------|-----------|--|
| | Library Place and Culture | Total \$52,000 | | | |
| 310 | Library Place and Culture | Beeliar Drive Railway bridge Mural (Southern Side) | RENEWAL | YANGEBUP | We are replacing the ageing mural on Beeliar drive railway Bridge ensuring the wall is properly restored and prepared for a new piece of contemporary public art. The current artwork has reached the end of life. |
| | Parks and Environment | Total \$20,000 | | | |
| 511 | Parks and Environment | Mural at Naval Base Shacks Toilet Block | NEW | HENDERSON | Mural at Naval Base Shacks Toilet Block |
| | | Grand Total: \$72,000 | | | |

Landfill Infrastructure

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----|---------------------------------|---|------------------|-----------|---|
| | Waste and Fleet Services | Total \$1,560,000 | | | |
| 513 | Waste and Fleet Services | Dalison Ave Gate (Transfer Station Entry) | NEW | WATTLEUP | Henderson Waste Recovery Park - Electric Gate to Transfer Station |
| 513 | Waste and Fleet Services | HWRP - Perimeter Fence Renewal | RENEWAL | HENDERSON | Henderson Waste Recovery Park - Perimeter Fencing Renewal |
| 513 | Waste and Fleet Services | New and Renewal of Leachate pumps and pipes | RENEWAL | HENDERSON | Henderson Waste Recovery Park - Leachate Pumps and Pipes Renewal |
| 513 | Waste and Fleet Services | Weighbridge Deck Replacement Detailed Design | RENEWAL | HENDERSON | Henderson Waste Recovery Park - Weighbridge Deck Replacement |
| 513 | Waste and Fleet Services | Henderson Waste Recovery Park Temp Greenwaste Hardstand | NEW | HENDERSON | Henderson Waste Recovery Park - Temp Greenwaste Hard Stand Construction |
| | | Grand Total: \$1,560,000 | | | |

Marina Infrastructure

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----|----------------------------|------------------------------------|------------------|--------------|--|
| | Recreation Services | Total \$300,000 | | | |
| 321 | Recreation Services | Replacement of Marina Mesh Decking | RENEWAL | NORTH COOGEE | Replacing deteriorated dock infrastructure where non-skid has worn away and fiberglass strands are exposed. This upgrade will improve safety for all users and prevent environmental contamination, ensu |
| | | Grand Total: \$300,000 | | | |

Coastal Infrastructure

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----|----------------------------|--|------------------|--------------|---|
| | Recreation Services | Total \$100,000 | | | |
| 321 | Recreation Services | Marina Boardwalk Paint Major Renewal | RENEWAL | NORTH COOGEE | Renewing protective coatings on boardwalk structures to prevent deterioration caused by the harsh marine environment. |
| | Sustainability | Total \$170,000 | | | |
| 430 | Sustainability | C.Y. O'Connor Beach Geotextile Sandbags | NEW | NORTH COOGEE | Installation of geotextile sandbags for coastal erosion protection at C.Y. O'Connor Beach |
| 430 | Sustainability | C.Y. O'Connor Beach Pontoon Installation | RENEWAL | NORTH COOGEE | Swimming pontoon investigations and installation at C.Y. O Connor Beach |
| | | Grand Total: \$270,000 | | | |

Plant and Machinery

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-------------------------------------|------------------------------|---|------------------|------------------|---|
| Recreation Services | | Total \$121,831 | | | |
| 321 | Recreation Services | ARC Spin Bikes Asset renewal | RENEWAL | COCKBURN CENTRAL | New Spin bikes for newly constructed immersive cycle studio |
| 321 | Recreation Services | Plant room high works | RENEWAL | COCKBURN CENTRAL | Working at heights safety structure |
| 321 | Recreation Services | Air Pump System Renewal - Cockburn ARC | RENEWAL | COCKBURN CENTRAL | Cockburn ARC Airpump Renewal Project |
| Rangers and Community Safety | | Total \$215,000 | | | |
| 340 | Rangers and Community Safety | 2x Co-branded (WA government) mobile CCTV cameras - Election commitment | NEW | BIBRA LAKE | 2x co-branded (WA government) mobile CCTV cameras to be used for events or hotspot areas as required. |
| 340 | Rangers and Community Safety | Mobile CCTV Trailer for Treeby - Election commitment | NEW | BIBRA LAKE | Purchase of mobile CCTV trailer for use in Treeby area. |
| Waste and Fleet Services | | Total \$11,471,408 | | | |
| 513 | Waste and Fleet Services | Major Plant Purchases - Total \$2,032,500 | NEW | BIBRA LAKE | |
| 513 | Waste and Fleet Services | Light Vehicle Purchases - Total \$140,000 | NEW | BIBRA LAKE | |
| 513 | Waste and Fleet Services | Major Plant Purchases - Total \$7,603,908 | RENEWAL | BIBRA LAKE | |
| 513 | Waste and Fleet Services | Light Vehicle Purchases - Total \$1,695,000 | RENEWAL | BIBRA LAKE | |
| | | Grand Total: \$11,808,239 | | | |

Technology

| SU | Service Unit Description | Project Description | Asset Spend Type | Suburb | Purpose |
|-----|--|--|------------------|------------------|--|
| | Information Technology and Customer | Total \$53,034 | | | |
| 221 | Information Technology and Customer | Mobile Phone handset replacements (13 devices) (CoSafe) | NEW | BIBRA LAKE | Upgrade of IT Equipment |
| 221 | Information Technology and Customer | Council Chambers AV Upgrade | NEW | SPEARWOOD | Upgrade of AV Equipment for Council Chambers to be used for Council Meetings |
| 221 | Information Technology and Customer | ScanPro Firewire Microfiche Scanner | NEW | BIBRA LAKE | Upgrade of IT Equipment |
| | Recreation Services | Total \$80,000 | | | |
| 321 | Recreation Services | ARC CCTV installation of static TV screens in Admin area | NEW | COCKBURN CENTRAL | Emergency management CCTV upgrade |
| 321 | Recreation Services | Cockburn ARC - New Scoreboards | RENEWAL | COCKBURN CENTRAL | Replacement Cockburn ARC Stadium Scoreboards for Sporting Competition Management |
| | Rangers and Community Safety | Total \$300,000 | | | |
| 340 | Rangers and Community Safety | CCTV Beeliar Village Shopping Precinct - - Election commitment | NEW | BEEILIAR | CCTV near the Beeliar Shopping Complex to improve community safety |
| 340 | Rangers and Community Safety | CCTV installation at Port Coogee - Election commitment | NEW | NORTH COOGEE | CCTV installation at Port Coogee including along the Napoleon Peninsula Park and the new toilet block. |
| | | Grand Total: \$433,034 | | | |