

DRAFT FY23 CAPITAL BUDGET - SUBJECT TO COUNCIL APPROVAL AT A SPECIAL COUNCIL MEETING PLANNED TO BE HELD IN JUNE 2022

New Initiative Categories	Spending Analysis									Funding Sources					
	Cost		Governance & Strategy	Finance	Community Services	Built & Natural Environment	Operations	Corporate Affairs	People Experience & Transformation	External		Reserve		Municipal	
	LTFP Parameter	Submission Total								LTFP Parameter	Submission Total	LTFP Parameter	Submission Total	LTFP Parameter	Submission Total
CAPITAL	\$M									\$M		\$M		\$M	
BUILDINGS		3,528,600			370,000		3,158,600				-		300,000		3,228,600
LAND		-									-		-		-
PARKS & ENVIRONMENT		5,039,100			58,000	95,000	4,886,100				18,000		403,000		4,618,100
MARINA & COASTAL		1,223,828				940,000	283,828				20,000		973,828		230,000
PLANT REPLACEMENT		4,450,000			120,000		4,330,000				758,500		3,571,500		120,000
PLANT NEW		20,000					20,000				-		20,000		-
PLANT OTHER		411,820			220,000		191,820				-		110,000		301,820
INFORMATION TECHNOLOGY		4,008,866		2,950,000	915,000		143,866				-		245,000		3,763,866
PUBLIC ART		40,000			40,000						-		-		40,000
ROADS		15,426,542			80,000	80,000	15,266,542				11,895,060		100,000		3,431,482
FOOTPATHS		1,215,960				220,000	995,960				-		-		1,215,960
DRAINAGE		1,770,000					1,770,000				-		-		1,770,000
LANDFILL		260,000					260,000				-		260,000		-
Total Capital Submissions		37,394,716	-	2,950,000	1,803,000	1,335,000	31,306,716	-	-	-	12,691,560	-	5,983,328	-	18,719,828

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ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding		General Revenue \$
						\$	Description	\$	
952	321	Recreation Services	Major Capital Works Grant Program	New	100,000			100,000	-
1016	322	Cockburn ARC	Replacement Bifold Door Cockburn Central	Renewal	50,000				50,000
1020	322	Cockburn ARC	Signage upgrade Cockburn Central	New	100,000				100,000
1022	322	Cockburn ARC	Small Group Training Outdoor Roof Cockburn Central	New	120,000				120,000
888	522	Building and Security Projects	Business Case & Concept - Success, Tempest & Beeliar	New	245,000				245,000
1012	522	Building and Security Projects	Civic and Cultural Centre Complex (including Performing Arts Centre) Cockburn Central	New	100,000				100,000
1585	522	Building and Security Projects	Operations Centre Expansion Bibra Lake	New	50,000				50,000
882	522	Building and Security Projects	Port Coogee Community Space Coogee	New	100,000				100,000
1583	522	Building and Security Projects	Spearwood City Surplus Land Development Spearwood	New	50,000				50,000
1581	522	Building and Security Projects	Spearwood Civic Precinct Spearwood	Upgrade	50,000				50,000
901	522	Building and Security Projects	Wally Hagan Hamilton Hill	New	300,000				300,000
473	532	City Facilities	4109 City Facilities - signage update and replacement	Replacement	95,000				95,000
105	532	City Facilities	4379 Disability access audit & improvements	Upgrade	112,000				112,000
492	532	City Facilities	4567 City Facilities - floor covering replacement program	Replacement	92,000				92,000
513	532	City Facilities	4608 City Facilities HVAC replacement program	Replacement	91,500				91,500
524	532	City Facilities	4639 City Facilities - asbestos removal program	Replacement	97,500				97,500
534	532	City Facilities	4647 City Facilities - painting renewal program	Renewal	110,000				110,000
542	532	City Facilities	4686 City Facilities - furniture replacement program	Replacement	75,000				75,000
548	532	City Facilities	4926 City Facilities - electrical distribution board upgrade	Upgrade	75,000				75,000
550	532	City Facilities	6254 City Facilities - access card upgrade program	New	30,000				30,000
608	532	City Facilities	Admin sewer line replacement Spearwood	Replacement	65,400				65,400
868	532	City Facilities	Anning Park changerooms improvements South Lake	Renewal	22,500				22,500
838	532	City Facilities	Atwell Reserve clubrooms extension design	Renewal	17,000				17,000
614	532	City Facilities	Azelia Ley improvements Hamilton Hill	Renewal	25,000				25,000
618	532	City Facilities	Bibra Lake Community Centre improvements Bibra Lake	Renewal	75,500				75,500
602	532	City Facilities	City Facilities - car park line marking program	Renewal	50,000				50,000
612	532	City Facilities	City Facilities - height safety audit replacement and upgrade program	Renewal	85,000				85,000
587	532	City Facilities	City Facilities lighting upgrade program	New	95,000				95,000
622	532	City Facilities	Davilak Changerooms improvements Hamilton Hill	Renewal	65,000				65,000
638	532	City Facilities	Hamilton Hill Seniors Centre	Renewal	49,000				49,000
876	532	City Facilities	Harvest Lakes Community Centre playground soft fall replacement Atwell	Renewal	25,000				25,000
670	532	City Facilities	Harvest Lakes storage Atwell	Upgrade	57,500				57,500
626	532	City Facilities	Integrated Health Building improvements Cockburn Central	Replacement	94,000				94,000
577	532	City Facilities	Jean Willis Centre external pathways redesign and covering Hamilton Hill	Upgrade	45,000				45,000
620	532	City Facilities	Len Packham clubroom and tennis courts improvements Coolbellup	Renewal	29,200				29,200
630	532	City Facilities	Meller Park change rooms improvements Bibra Lake	Renewal	42,500				42,500
624	532	City Facilities	Mens Shed improvements Cockburn Central	Upgrade	26,000				26,000
628	532	City Facilities	Naval base toilet block improvements Henderson	Renewal	22,500				22,500
633	532	City Facilities	Nicholson Reserve changerooms improvements Yangebup	Renewal	68,250				68,250
579	532	City Facilities	Operations Centre main entry weather deflection Bibra Lake	New	20,000				20,000
635	532	City Facilities	Pineview kindergarten improvements Coolbellup	Renewal	10,500				10,500
575	532	City Facilities	Seniors Centre - install shade structure over bin area Spearwood	New	19,250				19,250
672	532	City Facilities	South Lakes Child Health Clinic improvements	Renewal	32,000				32,000
616	532	City Facilities	Success Regional improvements Success	New	62,500				62,500
674	532	City Facilities	Wally Hagan improvements Hamilton Hill	Renewal	75,000				75,000
676	532	City Facilities	Yangebup Community Centre improvements	Renewal	32,000				32,000
598	532	City Facilities	Youth Centre stage lighting rig safe access Cockburn Central	Upgrade	25,000				25,000
1913	532	City Facilities	City Facilities - paving replacement and kerbing upgrade program	Upgrade	50,000				50,000
2824	532	City Facilities	Improvements Admin Building	Renewal	105,000			105,000	-
2828	532	City Facilities	Redesign the Depot & Admin Centres	Renewal	95,000			95,000	-
					3,528,600	-	-	300,000	3,228,600

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						Description	\$	Description	\$	
954	321	Recreation Services	Sports Floodlighting Control Units	Upgrade	18,000		18,000			-
2203	344	Safer Cities	Radonich Dog Park - Construction	New	40,000					40,000
872	432	Environmental Management, Policy and	Beeliar Reserve Hard Edge Beeliar	New	20,000					20,000
885	432	Environmental Management, Policy and	C.Y. O'Connor Beach Access Track Improvements North C	New	45,000					45,000
928	432	Environmental Management, Policy and	Kotisina Gardens Boardwalk Replacement Lake Coogee	Replacement	30,000					30,000
858	511	Environment, Parks and Streetscapes	Anning Park - cricket wicket renewal South Lake	Renewal	15,000					15,000
721	511	Environment, Parks and Streetscapes	Beeliar Reserve - New lake-fill bore Beeliar	New	100,000				100,000	-
72	511	Environment, Parks and Streetscapes	Beeliar Reserve Irrigation Renewal Beeliar	Renewal	400,000				250,000	150,000
33	511	Environment, Parks and Streetscapes	Bibra Lake Community Centre Shade Sail Bibra Lake	New	20,000					20,000
265	511	Environment, Parks and Streetscapes	Bibra Lake Reserve - exercise equipment Bibra Lake	New	10,000					10,000
50	511	Environment, Parks and Streetscapes	Blackthorne Park Playground Renewal South Lake	Renewal	26,000					26,000
198	511	Environment, Parks and Streetscapes	Bonnotte Park Playground Upgrade Hammond Park	Upgrade	10,000					10,000
48	511	Environment, Parks and Streetscapes	Bourbon Park Playground Renewal Hamilton Hill	Renewal	19,000					19,000
52	511	Environment, Parks and Streetscapes	Bullfinch Park Playground Renewal Spearwood	Renewal	34,000					34,000
36	511	Environment, Parks and Streetscapes	Camden Park Playground Renewal Aubin Grove	Renewal	15,000					15,000
25	511	Environment, Parks and Streetscapes	Camden Park Shade Sail Aubin Grove	New	20,000					20,000
70	511	Environment, Parks and Streetscapes	Citywide Central Control Upgrade (5762)	Upgrade	90,000					90,000
68	511	Environment, Parks and Streetscapes	Citywide Electrical Cabinet Renewals (5791)	Renewal	100,000					100,000
66	511	Environment, Parks and Streetscapes	Citywide Pump Renewals (CW 5671)	Renewal	150,000					150,000
39	511	Environment, Parks and Streetscapes	Colorado Park Playground Renewal Aubin Grove	Renewal	27,000					27,000
103	511	Environment, Parks and Streetscapes	Coolbellup Revitalisation Strategy	New	150,000					150,000
100	511	Environment, Parks and Streetscapes	CYO Connor path realignment North Coogee	Upgrade	30,000					30,000
330	511	Environment, Parks and Streetscapes	Drink Fountains - New	New	25,000					25,000
54	511	Environment, Parks and Streetscapes	Evelyn Massey Playground Renewal Success	Renewal	43,000					43,000
185	511	Environment, Parks and Streetscapes	Freshwater Drive Entry Statement Upgrade Atwell	Upgrade	100,000					100,000
1008	511	Environment, Parks and Streetscapes	Freshwater Reserve - Dog Exercise Area Atwell	New	60,000					60,000
56	511	Environment, Parks and Streetscapes	Gandossi Park Playground Renewal Success	Renewal	25,000					25,000
1577	511	Environment, Parks and Streetscapes	GID Extraction Pump Renewal North Coogee	Replacement	160,000				53,000	107,000
64	511	Environment, Parks and Streetscapes	Kevin Bowman Reserve Playground Renewal Lake Coogee	Renewal	46,000					46,000
23	511	Environment, Parks and Streetscapes	Kevin Bowman Reserve Shade Sail Lake Coogee	New	20,000					20,000
173	511	Environment, Parks and Streetscapes	Levi Reserve eastern boundary fence replacement Yangebup	Upgrade	14,000					14,000
88	511	Environment, Parks and Streetscapes	Limestone Carpark Roseshanks Memorial Treeby	Upgrade	5,000					5,000
79	511	Environment, Parks and Streetscapes	Limestone fire Break - Warton Road Treeby	Upgrade	13,000					13,000
86	511	Environment, Parks and Streetscapes	Limestone Firebreak Boodjar Mooliny Coogee	Upgrade	3,000					3,000
74	511	Environment, Parks and Streetscapes	Little Rush lake Fence Renewal Yangebup	Renewal	20,000					20,000
27	511	Environment, Parks and Streetscapes	Lucretia Park Shade Sail North Coogee	New	20,000					20,000
257	511	Environment, Parks and Streetscapes	Mervyn Bond Playground Upgrade Lake Coogee	Renewal	20,000					20,000
58	511	Environment, Parks and Streetscapes	Milkwort Park Playground Renewal Success	Renewal	65,000					65,000
187	511	Environment, Parks and Streetscapes	Minigwal Park Upgrades Hammond Park	Upgrade	45,000					45,000
191	511	Environment, Parks and Streetscapes	Mulching Gumina Place verge Coogee	Renewal	15,000					15,000
189	511	Environment, Parks and Streetscapes	Park Bench Seats - New	New	35,000					35,000
96	511	Environment, Parks and Streetscapes	Park Signs (CW 5731)	Renewal	35,000					35,000
90	511	Environment, Parks and Streetscapes	Parks Infrastructure Renewal Allocation (CW5491)	Renewal	350,000					350,000
181	511	Environment, Parks and Streetscapes	Peace Park Upgrades Spearwood	Upgrade	150,000					150,000
44	511	Environment, Parks and Streetscapes	Peregrine Park Playground Renewal Beeliar	Renewal	48,000					48,000
46	511	Environment, Parks and Streetscapes	Picotee Park Playground Renewal Coogee	Renewal	30,000					30,000
196	511	Environment, Parks and Streetscapes	Playground Feasibility Study	New	15,000					15,000
42	511	Environment, Parks and Streetscapes	Radiata Park Playground Renewal Aubin Grove	Renewal	37,000					37,000
263	511	Environment, Parks and Streetscapes	Radonich Park - half-court basketball. Beeliar	Upgrade	7,000					7,000
29	511	Environment, Parks and Streetscapes	Richmond Park Shade Sail Success	New	20,000					20,000
200	511	Environment, Parks and Streetscapes	Rotary Park - Additional Shade Sail Coogee	New	15,000					15,000
77	511	Environment, Parks and Streetscapes	Streetscapes Major Roads Improvements (CW 5715)	Upgrade	200,000					200,000
81	511	Environment, Parks and Streetscapes	Streetscapes Minor Roads Improvements	Upgrade	150,000					150,000
1010	511	Environment, Parks and Streetscapes	Success Reserve - half-court basketball Success	New	25,000					25,000
60	511	Environment, Parks and Streetscapes	Success Reserve Playground Renewal Success	Renewal	59,000					59,000
31	511	Environment, Parks and Streetscapes	Tozer Park Shade Sail Atwell	New	20,000					20,000
92	511	Environment, Parks and Streetscapes	Urban Forest Plan (5681)	New	750,000					750,000
62	511	Environment, Parks and Streetscapes	Wartwyke Park Playground Renewal Yangebup	Renewal	35,000					35,000
789	511	Environment, Parks and Streetscapes	Wetlands Centre - New Bore Bibra Lake	Renewal	100,000					100,000
373	512	Civil Infrastructure	Macfaull Park car park renewal Spearwood	Renewal	34,000					34,000
870	522	Building and Security Projects	Baker Square Court replacement - CW6259 Hamilton Hill	Renewal	396,100					396,100
531	532	City Facilities	4640 City Facilities - BBQ replacement program	Replacement	25,000					25,000
	511	Environment, Parks and Streetscapes	Resident Groups Annual Budget Projects		435,000					435,000
					5,039,100	-	18,000	-	403,000	4,618,100

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						\$	\$	
785	433	Coastal Management and Planning	C Y O'Connor Erosion Protection Design (CW4732) North C	New	50,000.00	20,000.00		30,000.00
462	433	Coastal Management and Planning	Coogee Beach boardwalk access	New	140,000.00		140,000.00	-
610	433	Coastal Management and Planning	Coogee Beach Jetty paint repair Coogee	Renewal	80,000.00			80,000.00
464	433	Coastal Management and Planning	Coogee Maritime Trail Stage 4 (CW6188) North Coogee	New	90,000.00			90,000.00
791	433	Coastal Management and Planning	Port Coogee Revetment Renewals North Coogee	Renewal	550,000.00		550,000.00	-
460	433	Coastal Management and Planning	Swimming pontoon minor renewals (CW6264) Coogee	Renewal	30,000.00			30,000.00
862	532	City Facilities	3 Jet Ski floating docks North Coogee	New	17,928.00		17,928.00	-
787	532	City Facilities	Fuel Jetty Reconfiguration North Coogee	Upgrade	265,900.00		265,900.00	-
					1,223,828.00	20,000.00	973,828.00	230,000.00

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						\$	\$	
VARIOUS	513	Fleet Management	Light Fleet	Replacement	483,000	200,000	283,000	-
VARIOUS	513	Fleet Management	Major Plants	Replacement	3,847,000	558,500	3,288,500	-
1014	322	Cockburn ARC	Replacement Gas Boilers	Replacement	120,000			120,000
					4,450,000	758,500	3,571,500	120,000

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						\$	\$	
210	513	Fleet Management	New - Plant - Floor Scrubber	New	20,000		20,000	-
					20,000	-	20,000	-

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						\$	\$	Revenue \$
860	532	City Facilities	Marina Vessel and Floating Dock	Upgrade	191,820		110,000	81,820
1018	322	Cockburn ARC	Upgrade pool filtration pumps	Upgrade	220,000			220,000
					411,820	-	110,000	301,820

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						\$	\$	
771	221	Technology	Replace zero clients with Surface Go	Upgrade	1,400,000			1,400,000
773	221	Technology	In row cooling for admin server room	Upgrade	150,000			150,000
775	221	Technology	Replace Cisco access switches	Replacement	450,000			450,000
777	221	Technology	Printer and copier replacement	Replacement	400,000			400,000
779	221	Technology	Phone system replacement	Replacement	400,000			400,000
794	221	Technology	Replace Roads tablets	Replacement	100,000			100,000
924	221	Technology	Cyber - Vulnerability Management	Replacement	50,000			50,000
960	344	Safer Cities	Phase 2 - Project BETTI	Upgrade	420,000			420,000
963	344	Safer Cities	CCTV - Manning Park	New	110,000			110,000
965	344	Safer Cities	CCTV - Eliza Ponds	New	90,000			90,000
1613	344	Safer Cities	CCTV Cabling - Port Coogee	New	50,000			50,000
2205	344	Safer Cities	CCTV Mobile Units Expansion	Upgrade	90,000		90,000	-
2207	344	Safer Cities	Fleet CCTV Upgrade	Upgrade	40,000		40,000	-
2209	344	Safer Cities	Coolbellup Skate Park CCTV Expansion	Upgrade	15,000		15,000	-
2211	344	Safer Cities	CCTV - Radiata Park	New	40,000		40,000	-
2213	344	Safer Cities	CCTV - Spearwood Skate Park	New	35,000		35,000	-
2215	344	Safer Cities	CCTV - Yangebup Pump Track	New	25,000		25,000	-
864	522	Building and Sec	PPM Framework & Solution Improvement	New	75,000			75,000
947	533	Asset Managemen	Asset Data Collection	Replacement	68,866			68,866
					4,008,866	-	245,000	3,763,866

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967	313	Branch Libraries	Spearwood Library Mural - Facade upgrade	Upgrade	40,000			40,000
					40,000	-	-	40,000

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						\$	\$	
299	514	Waste Services	Chesham Way Waste Truck Turning Circle Detail Design & Land Acquisition(1700) Hamilton Hill	New	100,000		100,000	-
			Activity:Waste Collection		100,000	-	100,000	-
956	321	Recreation Services	Frankland Ave Car Bays Hammond Park	New	80,000	80,000		-
			Activity: Recreation		80,000	80,000	-	-
1687	532	City Facilities	Bethesda Car Park - Design & Construct (CW4980) Cockburn Central	New	478,411	478,411		-
			Activity: Building Improvements Minor		478,411	478,411	-	-
382	512	Civil Infrastructure	Bus Stop Facilities	New	80,000	40,000		40,000
389	512	Civil Infrastructure	Bus Shelter Replacement Program	Replacement	50,000			50,000
			Activity: Bus Shelter Construction		130,000	40,000	-	90,000
916	523	Civil Projects	Jandakot Road - Phase 3 - Fraser to Warton Jandakot	New	160,000	-		160,000
2199	523	Civil Projects	Hammond Road Branch to Bartram (CW3950)	New	11,247,640	10,045,310		1,202,330
			Activity: MRRG Road Construction		11,407,640	10,045,310	-	1,362,330
425	512	Civil Infrastructure	Casserley Drive Shemels to Sierra Leeming	Renewal	113,664	113,664		-
429	512	Civil Infrastructure	Casserley Drive Brandwood to Barcombe Leeming	Renewal	293,760	293,760		-
433	512	Civil Infrastructure	Pearse Road Wattleup to Dalsion Wattleup	Renewal	124,100			124,100
435	512	Civil Infrastructure	Winterfold Road Coolbellup to Hargreaves Coolbellup	Renewal	85,320			85,320
437	512	Civil Infrastructure	Elderberry Drive Aparra to Boulderwood South Lake	Renewal	272,000			272,000
439	512	Civil Infrastructure	Paulik Way Hamilton Hill	Renewal	135,840			135,840
441	512	Civil Infrastructure	Russell Road Cocburn cement entrance Henderson	Renewal	42,000	35,576		6,424
443	512	Civil Infrastructure	Wattelup and Pearse intersection Wattleup	Renewal	82,000			82,000
447	512	Civil Infrastructure	Monaghan Court Hamilton Hill	Renewal	14,040			14,040
466	512	Civil Infrastructure	Sudlow Road Spearwood to Ambitious Bibra Lake	Renewal	208,000			208,000
468	512	Civil Infrastructure	Phoenix Road slip Road into Leo Place Hamilton Hill	Renewal	29,440			29,440
573	512	Civil Infrastructure	Carrington and Forrest Intersection Hamilton Hill	Renewal	124,000			124,000
			Activity: Resurfacing		1,524,164	443,000	-	1,081,164
350	512	Civil Infrastructure	Bibra Drive additional lighting Bibra Lake	New	27,000			27,000
363	512	Civil Infrastructure	Lygon Court additional lighting North Lake	New	12,000			12,000
416	512	Civil Infrastructure	Lydon and Mosedale intersection Atwell	Renewal	56,520			56,520
511	512	Civil Infrastructure	North Lake Road kerb replacement tree damage South Lake	Renewal	29,750			29,750
515	512	Civil Infrastructure	Beeliar Drive kerb replacement tree damage Cockburn Central	Renewal	33,550			33,550
593	512	Civil Infrastructure	Minor Roadworks	Upgrade	85,000			85,000
596	512	Civil Infrastructure	Street Lighting System - Various enhancements	New	90,000			90,000
678	512	Civil Infrastructure	Rockingham Road adjust sewer water corp lids in road Hamilton Hill	Upgrade	33,000			33,000
680	512	Civil Infrastructure	Forrest Road adjust sewer water corp lids in road Hamilton Hill	Upgrade	27,000			27,000
905	512	Civil Infrastructure	Rockingham Road underground power Spearwood	Upgrade	20,000			20,000
			Activity: Road Construction		413,820	-	-	413,820
983	422	Transport and Traffic	Major linemarking and signs	New	65,000			65,000
985	422	Transport and Traffic	Children's Crossings	New	15,000			15,000
405	512	Civil Infrastructure	Spearwood Avenue Howson Intersection Bibra Lake	Renewal	126,714	84,476		42,238
407	512	Civil Infrastructure	Hamilton Road Spearwood to Phoenix Spearwood	Renewal	330,673	220,449		110,224
409	512	Civil Infrastructure	Russell Road (2) Macquarrie to Frankland westbound Hammond Park	Renewal	210,823	140,549		70,274
411	512	Civil Infrastructure	Russell Road (1) Hammond to Brushfoot Success	Renewal	212,434	141,623		70,811
413	512	Civil Infrastructure	North Lake Road Forrest Road to Farrington North bound lanes Coolbellup	Renewal	331,863	221,242		110,621
			Activity: MRRG Road Rehabilitation		1,292,507	808,339	-	484,168
			Subtotal		15,426,542	11,895,060	100,000	3,431,482

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ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General
						\$	\$	Revenue \$
320	512	Civil Infrastructure	Botany Parade Hammond Park	New	120,000			120,000
332	512	Civil Infrastructure	Starling Street Path and lighting Hamilton Hill	New	120,000			120,000
335	512	Civil Infrastructure	Clementine Blvd Cycle ramps Treeby	New	80,000			80,000
337	512	Civil Infrastructure	Shelley Way Noyes to Marvell	New				-
339	512	Civil Infrastructure	Foxon Road Robertson to Needwell	New				-
341	512	Civil Infrastructure	Pennlake Drive #82 to Mell Spearwood	New	12,368			12,368
343	512	Civil Infrastructure	Catepillar Road Boronia Park link path	New				-
394	512	Civil Infrastructure	Elderberry Drive South Lake	Renewal	62,000			62,000
396	512	Civil Infrastructure	Glenbawn Drive South Lake	Renewal	48,000			48,000
398	512	Civil Infrastructure	Rockingham Road Hamilton Hill	Renewal	96,000			96,000
403	512	Civil Infrastructure	Hamilton Road Hamilton Hill	Renewal	47,000			47,000
419	512	Civil Infrastructure	Phoenix Stock to Rockingham Spearwood	Renewal	35,000			35,000
421	512	Civil Infrastructure	Owen Road Hamilton Hill	Renewal	26,000			26,000
423	512	Civil Infrastructure	Winterfold Road Coolbellup	Renewal	22,000			22,000
536	512	Civil Infrastructure	Yangebup Lake Stage 2 Yangebup	Renewal	131,092			131,092
538	512	Civil Infrastructure	Littlerush Lake stage 2	Renewal				-
540	512	Civil Infrastructure	Manning Lake Stage 2	Renewal				-
554	512	Civil Infrastructure	Hamilton Road Coogee	Renewal	27,000			27,000
556	512	Civil Infrastructure	King Street Coogee	Renewal	23,000			23,000
558	512	Civil Infrastructure	Beach Street Coogee	Renewal	19,750			19,750
560	512	Civil Infrastructure	Cockburn Road Kiesey to Beach	Renewal				-
565	512	Civil Infrastructure	Lydon Blvd Atwell	Renewal	27,000			27,000
567	512	Civil Infrastructure	Kurrajong Approach Atwell	Renewal	19,750			19,750
591	512	Civil Infrastructure	Minor Footpaths	New	80,000			80,000
979	422	Transport and Traffic	Hope Road Shared Path Stage 2 Bibra Lake	New	120,000			120,000
981	422	Transport and Traffic	Barrow Crescent North Coogee	Renewal	100,000			100,000
					1,215,960	-	-	1,215,960

DRAFT FY23 CAPITAL BUDGET - SUBJECT TO COUNCIL APPROVAL AT A SPECIAL COUNCIL MEETING PLANNED TO BE HELD IN JUNE 2022

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
179	512	Civil Infrastructure	Bullfinch Bubble up basin Beautification Spearwood	Upgrade	69,000			69,000
295	512	Civil Infrastructure	Stratton Street Upgrade Hamilton Hill	Upgrade	300,000			300,000
297	512	Civil Infrastructure	Spearwood and Doolette drainage stage 1 & 2 Spearwood	Upgrade	250,000			250,000
302	512	Civil Infrastructure	56 Tolley remove decommissioned pipework to sump Hamilton Hill	Upgrade	109,000			109,000
305	512	Civil Infrastructure	Fairbairn Sump Renewal fencing, Garrison replacement Coogee	Renewal	22,000			22,000
311	512	Civil Infrastructure	Edeline Street Sump Spearwood	Upgrade	300,000			300,000
314	512	Civil Infrastructure	Hobley Street Drainage improvements Spearwood	Upgrade	65,000			65,000
600	512	Civil Infrastructure	Minor Drainage Improvements	New	85,000			85,000
604	512	Civil Infrastructure	Marvell Avenue #5 drainage improvements Spearwood	Upgrade	105,000			105,000
606	512	Civil Infrastructure	Bucat Street drainage improvements Hamilton Hill	Upgrade	65,000			65,000
911	512	Civil Infrastructure	Sump Investigations and Designs	Upgrade	200,000			200,000
913	512	Civil Infrastructure	Drainage Catchment Investigations & designs	Upgrade	200,000			200,000
					1,770,000	-	-	1,770,000

DRAFT FY23 CAPITAL BUDGET - SUBJECT TO COUNCIL APPROVAL AT A SPECIAL COUNCIL MEETING PLANNED TO BE HELD IN JUNE 2022

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
427	514	Waste Services	Mobile Litter Fences (CW1995)	New	40,000		40,000	-
431	514	Waste Services	Remediation & Landfill Leachate Management (CW1935)	New	50,000		50,000	-
445	514	Waste Services	Leachate Pump Replacement (CW1923)	Replacement	60,000		60,000	-
449	514	Waste Services	Waste Transfer Station Stage 1 (CW1920)	Renewal	80,000		80,000	-
451	514	Waste Services	Weighbridge Load Cells	Replacement	30,000		30,000	-
					260,000	-	260,000	-