

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

Asset Class	TOTAL BUDGET \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
Buildings Infrastructure	17,766,711	1,077,107	16,689,604	-
Landfill Site Infrastructure	3,727,250	-	3,727,250	-
Roads Infrastructure	13,596,050	7,369,405	6,226,645	-
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	-
TOTAL CAPITAL	53,727,910	10,046,512	42,610,298	1,071,100

Asset Class	TOTAL \$	NEW \$	RENEWAL \$	UPGRADE \$	REPLACEMENT \$
Buildings Infrastructure	17,766,711	7,996,392	1,763,635	7,352,634	654,050
Landfill Site Infrastructure	3,727,250	3,650,000	77,250		
Roads Infrastructure	13,596,050	699,200	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
SUBTOTAL - SPEND TYPE	53,727,910	16,909,973	15,164,272	20,307,695	1,345,970

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

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	FUNDING SOURCES		
						External Funding	Asset Sales	RESERVES
6629	ATWELL COMMUNITY CENTRE AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	128,750	-	-	128,750
6630	ATWELL RESERVE CLUBROOMS AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	80,340	-	-	80,340
6631	BANJUP COMMUNITY HALL AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	58,710	-	-	58,710
6632	EDWARDS PARK CLUBROOMS AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	30,900	-	-	30,900
6633	ENRIGHT RESERVE CLUBROOMS AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	106,090	-	-	106,090
6634	INSTALL SOLAR PHOTOVOLTAIC SYSTEMS ON ALL MAJOR COUNCIL FACILITIES. CONTINUE	532 - City Facilities	ENVIRONMENTAL RESPONSIBILITY	New	257,500	-	-	257,500
6636	219 WINTERFOLD ROAD AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	46,350	-	-	46,350
6637	COOGEE BEACH TOILETS AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	46,350	-	-	46,350
6638	ENRIGHT RESERVE CLUBROOMS NEW	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	64,890	-	-	64,890
6639	MANNING PARK TOILETS SOUTH AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	45,320	-	-	45,320
6640	OLD JANDAKOT SCHOOL AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	90,640	-	-	90,640
6641	OLD JANDAKOT SCHOOL - DEMOUNTABLE TOILET AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	8,755	-	-	8,755
6642	PORT COOGEE TOILET BLOCK AMP	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	11,845	-	-	11,845
6643	CITY FACILITIES HEIGHT SAFETY AUDIT - COMPLIANCE AUDIT REPLACEMENT & UPGRADE	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	20,600	-	-	20,600
6644	CITY FACILITIES - LIGHTING UPGRADE	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	82,400	-	-	82,400
6645	CITY FACILITIES - CARPARK LINEMARKING PROGRAM	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	12,875	-	-	12,875
6646	CITY FACILITIES - DISABILITY ACCESS AUDIT & IMPROVEMENTS	532 - City Facilities	CITY GROWTH AND MOVING AROUND	Renewal	108,150	-	-	108,150
6647	CITY FACILITIES - FLOOR COVERING REPLACEMENT	532 - City Facilities	CITY GROWTH AND MOVING AROUND	Renewal	87,550	-	-	87,550
6648	CITY FACILITIES - HVAC REPLACEMENT - VARIOUS BUILDINGS	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	88,065	-	-	88,065
6649	CITY FACILITIES - ASBESTOS REMOVAL	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	90,125	-	-	90,125
6650	CITY FACILITIES - BBQ REPLACEMENT	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	19,055	-	-	19,055
6673	CITY FACILITIES - EXTERNAL AND INTERNAL PAINTING	532 - City Facilities	CITY GROWTH AND MOVING AROUND	Renewal	79,825	-	-	79,825
6674	CITY FACILITIES - FURNITURE REPLACEMENT	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	77,250	-	-	77,250
6675	CITY FACILITIES - SWITCHBOARDS SAFETY UPGRADES	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Renewal	77,250	-	-	77,250
6676	CITY FACILITIES - SIGNAGE REPLACEMENT	532 - City Facilities	CITY GROWTH AND MOVING AROUND	Renewal	46,350	-	-	46,350

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	External Funding	Asset Sales	RESERVES
6677	CITY FACILITIES - SWIPE CARD ACCESS UPGRADES	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	New	37,595	-	-	37,595
6678	ADMINISTRATION SITE CAR PARK RESURFACE	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	133,900	-	-	133,900
6679	BIBRA LAKE ADVENTURE PARK STORAGE SHED	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	New	30,900	-	-	30,900
6680	BIBRA LAKE ADVENTURE PLAYGROUND TOILET CORROSION REPAIRS	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	New	82,400	-	-	82,400
6681	DEPOT EXTERNAL FENCING REPAIRS	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Replacement	30,900	-	-	30,900
6682	ANNING PARK EXTENDED PATIO AND DRAINAGE IMPROVEMENTS	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	New	46,350	-	-	46,350
6683	ADMINISTRATION BUILDING LIFT RENEWAL	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Replacement	103,000	-	-	103,000
6684	JANDAKOT HALL STORAGE IMPROVEMENTS	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Upgrade	41,200	-	-	41,200
6685	HARVEST LAKES ENVIRONMENTAL ROOM AND LANDSCAPE IMPROVEMENTS	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Upgrade	97,850	-	-	97,850
6769	ATWELL OVAL PAVING TO FRONT OF CLUBHOUSE	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	87,550	-	-	87,550
6988	ARC AQUATIC SPEED GATES	522 - Building and Security Projects	COMMUNITY, LIFESTYLE & SECURITY	Renewal	113,300	-	-	113,300
6990	COOBELLUP HUB AV/CONFERENCEING EQUIPMENT	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	New	19,055	-	-	19,055
6991	ARC HVAC DUCTING	522 - Building and Security Projects	COMMUNITY, LIFESTYLE & SECURITY	Replacement	365,650	-	-	365,650
6992	ARC AQUATIC LOCKERS	521 - Landscape and Coastal Projects	COMMUNITY, LIFESTYLE & SECURITY	Replacement	154,500	-	-	154,500
7000	PROJECT BETTI (PHASE 3)	522 - Building and Security Projects	COMMUNITY, LIFESTYLE & SECURITY	New	460,200	-	-	460,200
7030	MALABAR PARK BMX FACILITY	522 - Building and Security Projects	COMMUNITY, LIFESTYLE & SECURITY	New	3,224,842	-	-	3,224,842
7031	ARC EXPANSION	522 - Building and Security Projects	COMMUNITY, LIFESTYLE & SECURITY	Upgrade	7,138,584	-	-	7,138,584
7036	OMEOPORT COOGEE SOUTHERN AMENITIES	521 - Landscape and Coastal Projects	COMMUNITY, LIFESTYLE & SECURITY	New	1,500,000	1,077,107	-	422,893
7054	ABORIGINAL CULTURAL & VISITORS CENTRE	522 - Building and Security Projects	COMMUNITY, LIFESTYLE & SECURITY	New	2,250,000	-	-	2,250,000
CW1802	SPORTS FLOODLIGHTING CONTROL UNITS	321 - Recreation Services	COMMUNITY, LIFESTYLE & SECURITY	Renewal	8,000	-	-	8,000
CW9900	AIRCONDITIONING TO KITCHEN SANTICH PARK	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	Upgrade	15,000	-	-	15,000
CW9901	SOUNDPROOF CONCERTINA PANELLING COCKBURN BOWL & REC	532 - City Facilities	COMMUNITY, LIFESTYLE & SECURITY	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	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	FUNDING SOURCES		
						External Funding	Asset Sales	RESERVES
7002	PERIMETER FENCING REWORK	514 - Waste Services	ENVIRONMENTAL RESPONSIBILITY	Renewal	77,250	-	-	77,250
7025	TEMP HARDSTAND FOR GREEN WASTE PROCESSING ADJUNCT TO CELL 4	514 - Waste Services	ENVIRONMENTAL RESPONSIBILITY	New	150,000	-	-	150,000
CW1116	LEACHATE POND HWRP	522 - Building and Security Projects	ENVIRONMENTAL RESPONSIBILITY	New	3,500,000			3,500,000
SUBTOTAL					3,727,250	-	-	3,727,250

ASSET SPEND TYPE SUMMARY		NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
LANDFILL INFRASTRUCTURE		3,650,000	77,250	-	-	3,727,250

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

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	FUNDING SOURCES		
						External Funding	Asset Sales	RESERVES
6815	HAMILTON ROAD PHOENIX TO ROCKINGHAM RESURFACING	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	352,240	234,821	-	117,419
6816	ROCKINGHAM ROAD MARVELL TO TROODE RESURFACING	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	228,500	151,114	-	77,386
6817	SPEARWOOD AVENUE SUDLOW TO COCOS RESURFACING	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	392,090	261,392	-	130,698
6818	NORTH LAKE ROAD (2) 690 SOUTH FARRINGTON TO FORRREST RESURFACING	512 - Civil Infrastructure	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	CITY GROWTH AND MOVING AROUND	Renewal	320,150	213,430	-	106,720
6820	TERAMO STREET CUL DE SAC REMOVAL AND REINSTATEMENT	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Upgrade	27,010	17,000	-	10,010
6821	FLOURISH LOOP ROUNDABOUT UPGRADE	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Upgrade	42,860	-	-	42,860
6822	BARTRAM ROAD BRENCHLEY INTERSECTION	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	66,570	-	-	66,570
6823	HAGUE PASS CINCOTTA TO PERADINI	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	35,120	-	-	35,120
6824	HYBANTHUS LOOP #2 TO # 38 RED SECTION	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	11,650	-	-	11,650
6825	NARCISSUS VIEW #24 TO #28 RED SECTION	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	16,760	-	-	16,760
6826	NOGGA RETREAT #18 TO #20 RED SECTION	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	12,540	-	-	12,540
6849	QUENDA CLOSE #5 TO # 9 RED SECTION	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	20,090	-	-	20,090
6850	BARBERRY WAY COROKIA TO COCOS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	100,200	-	-	100,200
6851	COCOS DRIVE KALMIA TO BARBERRY	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	182,280	-	-	182,280
6852	KALMIA ROAD COCOS TO BARBERRY	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	180,900	-	-	180,900
6853	SIMONS STREET WILLIAMS TO HARTLEY	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	91,680	-	-	91,680
6854	HAMILTON ROAD KING INTERSECTION	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	38,290	-	-	38,290
6855	CARRINGTON STREET WINTERFOLD TO HEALY	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	321,270	-	-	321,270
6856	DIMOND COURT KAREL TO FERNLEAF	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	72,480	-	-	72,480
6857	FREMONT PLACE FERNLEAF TO CUL DE SAC	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	29,310	-	-	29,310
6858	BARRINE GARDENS GLENBAWN TO CUL DE SAC	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	51,660	-	-	51,660
6859	BOLWARRA HEIGHTS ELDERBERRY TO CUL DE SAC	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	25,960	-	-	25,960
6860	SILKPOD GARDENS BOULDERWOOD TO CUL DE SAC	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	26,720	-	-	26,720
6861	PHOENIX ROAD ROCKINGHAM TO LEO EASTBOUND LANES	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	211,980	-	-	211,980
6862	SOLOMON ROAD DOLLIER TO MONASH	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	240,800	-	-	240,800

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

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	External Funding	Asset Sales	RESERVES
6865	MINOR ROADS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	85,000	-	-	85,000
6866	STREET LIGHTING SYSTEM - VARIOUS ENHANCEMENTS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	90,000	-	-	90,000
6868	BUS STOP FACILITIES	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	80,000	40,000	-	40,000
6869	BUS SHELTER REPLACEMENT PROGRAM	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	50,000	-	-	50,000
6896	NORTH LAKE ROAD RIMMINGTON TO THOMAS EASTBOUND LANES	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	151,410	-	-	151,410
6949	MAYOR RD PATH SEPARATION APIUM TO ATWELL - DESIGN & CONSTRUCT	523 - Civil Projects	CITY GROWTH AND MOVING AROUND	Upgrade	51,500	-	-	51,500
6950	BENNETT AVENUE UPGRADE- ROLLINSON TO GARSTON	422 - Transport and Traffic	CITY GROWTH AND MOVING AROUND	Upgrade	1,100,000	-	-	1,100,000
6951	SCHOOL WARDEN CROSSINGS MINOR WORKS	523 - Civil Projects	CITY GROWTH AND MOVING AROUND	New	20,600	-	-	20,600
6952	LINE MARKING MINOR WORKS	523 - Civil Projects	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	CITY GROWTH AND MOVING AROUND	Upgrade	436,600	436,600	-	-
6955	SPEARWOOD AVENUE SHARED PATH POLE RELOCATION	422 - Transport and Traffic	CITY GROWTH AND MOVING AROUND	Replacement	23,600	-	-	23,600
6956	NORTH LAKE OSPREY ZEBRA CROSSINGS DESIGN AND INSTALL	523 - Civil Projects	CITY GROWTH AND MOVING AROUND	Upgrade	30,900	-	-	30,900
6958	BARFIELD ROAD SHARED PATH - VOYAGEURS WY TO 120 BARFIELD RD	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Upgrade	103,000	-	-	103,000
6981	TREEBY SCHOOL WARDEN CROSSING CONSTRUCTION - TORWOOD AVE	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Upgrade	30,900	-	-	30,900
6983	PARKWAY ROAD PARKING/SHARED PATH - DESIGN AND CONSTRUCT	523 - Civil Projects	CITY GROWTH AND MOVING AROUND	New	123,600	-	-	123,600
6985	ATWELL COLLEGE BUS STOP CONSTRUCT	422 - Transport and Traffic	CITY GROWTH AND MOVING AROUND	Upgrade	47,200	-	-	47,200
6986	ROCKINGHAM ROAD LEDA STREET BUS STOP CONSTRUCT	422 - Transport and Traffic	CITY GROWTH AND MOVING AROUND	Upgrade	70,800	-	-	70,800
7033	ROCKINGHAM ROAD REVITALISATION	523 - Civil Projects	COMMUNITY, LIFESTYLE & SECURITY	Upgrade	3,420,000	2,280,000	-	1,140,000
7034	ROCKINGHAM / PHOENIX ROAD INTERSECTION UPGRADE	523 - Civil Projects	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	CITY GROWTH AND MOVING AROUND	Upgrade	1,018,800	1,018,800	-	-
CW1115	BANJUP TRAFFIC CALMING IMPLEMENTATION	523 - Civil Projects	CITY GROWTH AND MOVING AROUND	Upgrade	400,000	-	-	400,000
7056	STATE BLACKSPOT BEELIAR DUNRAVEN INTERSECTION IMPROVEMENT - YR 1 OF 2	523 - Civil Projects	CITY GROWTH AND MOVING AROUND	New	300,000	200,000	-	100,000
SUBTOTAL					13,596,050	7,369,405	-	6,226,645

ASSET SPEND TYPE SUMMARY					
	NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
ROAD INFRASTRUCTURE	699,200	3,581,080	9,292,170	23,600	13,596,050

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

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	FUNDING SOURCES		
						External Funding	Asset Sales	RESERVES
6687	WATERBUTTONS PARK NEW PLAYGROUND	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	358,440	-	-	358,440
6688	AUBIN GROVE RESERVE PLAYGROUND EQUIPMENT RENEWAL AND SHADE SAIL RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	168,290	-	-	168,290
6689	CLASSON PARK IRRIGATION ASSET RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	133,900	-	-	133,900
6690	DESERTPEA PARK PLAYGROUND RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	51,500	-	-	51,500
6691	DUGGAN PARK IRRIGATION ASSET RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	115,360	-	-	115,360
6692	KENNAK PARK IRRIGATION ASSET RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	30,900	-	-	30,900
6693	NICHOLSON RESERVE - REMOVAL OF OLD EXERCISE EQUIPMENT	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	1,180	-	-	1,180
6694	ORLANDO PARK PLAYGROUND RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	144,200	-	-	144,200
6718	FIREBREAK UPGRADES	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	130,460	-	-	130,460
6719	FENCING RENEWALS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	63,450	-	-	63,450
6720	CROWN PARK SHELTER LIGHTING	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	8,240	-	-	8,240
6721	HYDRANGEA PARK NEW BORE	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	New	154,500	-	-	154,500
6722	PARK SIGNS NEW & RENEWALS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	30,900	-	-	30,900
6723	IRRIGATION WEATHER STATIONS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	20,600	-	-	20,600
6724	SOUTHLAKE COMMUNITY CENTRE PLAY SURFACE UPGRADE	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	31,930	-	-	31,930
6725	DENIS DE YOUNG RESERVE	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	7,210	-	-	7,210
6726	SHERBROOKE PARK PLAYGROUND RENEWAL & AMENITY UPGRADE	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	103,000	-	-	103,000
6727	GROVE PARK PLAYGROUND RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	87,550	-	-	87,550
6728	LITTLE RUSH LAKE DISABILITY ACCESS GATES	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Upgrade	46,350	-	-	46,350
6729	BEELIAR LAKE COMMUNITY CENTRE PLAY EQUIPMENT RENEWAL	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	15,450	-	-	15,450
6730	BARROW PARK PLAYGROUND & SOFTFALL RENEWAL AND SHADE SAIL RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	113,300	-	-	113,300
6731	SOLTA PLAYGROUND & SOFTFALL RENEWAL AND SHADE SAIL REPLACEMENT	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Renewal	123,600	-	-	123,600
6732	LUCETIA PARK SHADESAIL NEW	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	61,800	-	-	61,800
6734	TANGLE PARK SOCCER GOALS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	New	30,900	-	-	30,900
6735	JUBILEE PARK SOUTH EXERCISE EQUIPMENT X 2 & SOFTFALL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	25,750	-	-	25,750
6736	PORT COOGEE SHELTER RENOVATION X 2	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	46,350	-	-	46,350
6737	KURRAJONG PARK NEW SHELTER, BBQ, LIGHTING	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	51,500	-	-	51,500
6738	ALLENDALE PARK BBQ	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	New	18,540	-	-	18,540
6761	WHEELER PARK FENCE	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	New	10,300	-	-	10,300
6762	WINEBERRY PARK PLAYGROUND AND SOFTFALL RENEWAL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	92,700	-	-	92,700
6763	RADONICH PARK CONCRETE CRICKET PITCH REMOVAL AND RETURN	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	10,300	-	-	10,300
6764	SHADE SAIL EXTENSION TAPPER PARK	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	10,300	-	-	10,300

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	External Funding	Asset Sales	RESERVES
6765	CILANTRO PARK FENCE TO CLEMENTINE ROAD SIDE	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	New	6,180	-	-	6,180
6766	CARNEGIE PARK LANDSCAPE AND IRRIGATION	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	61,800	-	-	61,800
6767	ALLAMANDA MONKEY BARS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	10,300	-	-	10,300
6770	LEN PACKHAM SOCCER GOALS RENEWAL X 3 SETS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	13,390	-	-	13,390
6771	CITYWIDE IRRIGATION PUMP RENEWALS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	412,000	-	-	412,000
6772	CITYWIDE IRRIGATION CABINET RENEWALS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	154,500	-	-	154,500
6774	DRINK FOUNTAINS - NEW	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	New	20,600	-	-	20,600
6775	BENCH SEATS RENEWAL	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	36,050	-	-	36,050
6778	PARKS INFRASTRUCTURE RENEWAL ALLOCATION	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	381,100	-	-	381,100
6780	SOCRATE PARK CONNECTING PATH RENEWAL	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	20,600	-	-	20,600
6805	PORT COOGEE TIMBER SEAT REPLACEMENT IN OMEO PARK	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	41,200	-	-	41,200
6807	PLAYGROUND RUBBER SOFTFALL RENEWAL PROGRAM	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	30,900	-	-	30,900
6808	SHADE SAIL NEW - DESERTPEA PARK	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	20,600	-	-	20,600
6809	SHADE SAIL NEW - HOLDSWORTH PARK	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	20,600	-	-	20,600
6810	SHADE SAIL NEW - GROVE PARK	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	20,600	-	-	20,600
6811	PORT COOGEE WATERPLAY REFURBISHMENT - NGARKAL PARK	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	80,000	-	-	80,000
6812	BALBOA PARK STAIR REPAIRS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	Renewal	190,550	-	-	190,550
6813	WINEBERRY PARK NEW SHADESAIL	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	New	15,450	-	-	15,450
6814	BIBRA LAKE ADVENTURE PLAYGROUND PLAYGROUND REPAIRS	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Replacement	72,100	-	-	72,100
6946	ROSE SHANKS VEHICLE ACCESS TRACKS	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	206,000	100,000	-	106,000
6947	PURCHASE AND INSTALL THREE BIRD WATERERS - VARIOUS LOCATIONS	511 - Environment, Parks and Streetscapes	ENVIRONMENTAL RESPONSIBILITY	New	77,250	-	-	77,250
6989	SUCCESS NETBALL FLOODLIGHTING - DETAILED DESIGN ONLY	521 - Landscape and Coastal Projects	COMMUNITY, LIFESTYLE & SECURITY	Upgrade	36,050	-	-	36,050
7032	TEMPEST PARK FLOODLIGHTING	521 - Landscape and Coastal Projects	COMMUNITY, LIFESTYLE & SECURITY	Replacement	457,170	-	-	457,170
7035	SANTICH PARK - PARKING & LIGHTING	521 - Landscape and Coastal Projects	COMMUNITY, LIFESTYLE & SECURITY	New	1,266,230	100,000	-	1,166,230
7041	LEN PACKHAM COURT REHABILITATION	521 - Landscape and Coastal Projects	COMMUNITY, LIFESTYLE & SECURITY	Renewal	515,000	-	-	515,000
CW6183	MCFAULL PARK, SPEARWOOD, TOILET FACILITY	511 - Environment, Parks and Streetscapes	COMMUNITY, LIFESTYLE & SECURITY	New	149,078	-	-	149,078
CW9203	PORT COOGEE TREE LIGHTING	511 - Environment, Parks and Streetscapes	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	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	LISTENING AND LEADING	New	140,000	-	-	140,000
6342	PL256 - PARKS	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	13,000	32,000
6343	PL792 - PARKS	513 - Fleet Management	LISTENING AND LEADING	Renewal	42,000	-	13,000	29,000
6344	PL243 - PARKS	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	13,000	32,000
6345	PL642 - ENVIRO SVCS - SPRAY UNIT	513 - Fleet Management	LISTENING AND LEADING	Renewal	18,000	-	200	17,800
6346	PL526 - ENVIRO SVCS - SPRAY UNIT	513 - Fleet Management	LISTENING AND LEADING	Renewal	18,000	-	200	17,800
6347	PL246 - PARKS	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	13,000	32,000
6348	PL539 - ENVIRONMENTAL SVCS	513 - Fleet Management	LISTENING AND LEADING	Renewal	55,000	-	21,000	34,000
6349	PL253 - PROJECT SERVICES	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	13,000	32,000
6350	PL522 - ENVIRONMENTAL SVCS	513 - Fleet Management	LISTENING AND LEADING	Renewal	55,000	-	21,000	34,000
6351	PL525 - RANGERS	513 - Fleet Management	LISTENING AND LEADING	Renewal	50,000	-	18,000	32,000
6352	PL267 - PARKS - RETIC	513 - Fleet Management	LISTENING AND LEADING	Renewal	42,000	-	10,000	32,000
6353	PL600 - PARKS - RETIC	513 - Fleet Management	LISTENING AND LEADING	Renewal	20,000	-	1,000	19,000
6354	PL217 - ROADS	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	17,000	28,000
6355	PL425 - LANDFILL	513 - Fleet Management	LISTENING AND LEADING	Renewal	55,000	-	20,000	35,000
6356	PL242 - FACILITIES - SIGN SHOP	513 - Fleet Management	LISTENING AND LEADING	Renewal	50,000	-	17,000	33,000
6357	PL266 - PARKS - RETIC	513 - Fleet Management	LISTENING AND LEADING	Renewal	42,000	-	10,000	32,000
6358	PL652 - PARKS - RETIC	513 - Fleet Management	LISTENING AND LEADING	Renewal	20,000	-	1,000	19,000
6359	PL280 - CIVIL PROJECTS	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	16,000	29,000
6360	PL231 - TRAFFIC & TRANSPORT	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	16,000	29,000
6361	PL270 - FLEET	513 - Fleet Management	LISTENING AND LEADING	Renewal	50,000	-	17,000	33,000
6362	PL655 - FLEET	513 - Fleet Management	LISTENING AND LEADING	Renewal	18,000	-	200	17,800
6363	PL279 - ROADS	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	15,000	30,000
6364	PL245 - COCKBURN ARC	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	16,000	29,000
6365	PL237 - WORKPLACE HEALTH & SAFETY	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	14,000	31,000
6366	PL574 - COSAFE	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	17,000	28,000
6367	PL293 - YOUTH SERVICES	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	17,000	28,000
6368	PL575 - COSAFE	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	17,000	28,000
6542	PL458 - ROADS TRAILER - DISPOSAL ONLY	513 - Fleet Management	LISTENING AND LEADING	Renewal	-	-	100	- 100
6543	PL497 - ROADS TRAILER - DISPOSAL ONLY	513 - Fleet Management	LISTENING AND LEADING	Renewal	-	-	100	- 100
6544	DISPOSAL ONLY	513 - Fleet Management	LISTENING AND LEADING	Renewal	-	-	300	- 300
6545	PARKS - MOWING DECK	513 - Fleet Management	LISTENING AND LEADING	Renewal	10,000	-	-	10,000
6546	PARKS - MOWING DECK	513 - Fleet Management	LISTENING AND LEADING	Renewal	10,000	-	-	10,000

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	External Funding	Asset Sales	RESERVES
6547	PL116 - PARKS - TOW BEHIND WIDE-AREA MOWER	513 - Fleet Management	LISTENING AND LEADING	Renewal	75,000	-	2,000	73,000
6548	NEW - SENIORS - COMMUTER VAN	513 - Fleet Management	LISTENING AND LEADING	New	100,000	-	-	100,000
6549	NEW - WASTE - VERGE TRAILER	513 - Fleet Management	LISTENING AND LEADING	New	45,000	-	-	45,000
6550	NEW - PARKS - WATERTANK TRAILER	513 - Fleet Management	LISTENING AND LEADING	New	25,000	-	-	25,000
6551	NEW - ROADS - PATH SWEEPER TRAILER	513 - Fleet Management	LISTENING AND LEADING	New	25,000	-	-	25,000
6562	PL537 - LANDFILL - MULE	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	18,000	27,000
6563	PL516 - LANDFILL - ATV	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	13,000	32,000
6564	PL764 - ROADS - ROADSWEEPER	513 - Fleet Management	LISTENING AND LEADING	Renewal	450,000	-	140,000	310,000
6565	PL734 - ROADS - PATHSWEEPER	513 - Fleet Management	LISTENING AND LEADING	Renewal	85,000	-	17,000	68,000
6566	PL102 - PARKS - OUT FRONT MOWER	513 - Fleet Management	LISTENING AND LEADING	Renewal	45,000	-	4,000	41,000
6567	PL718 - PARKS - TRUCK & CRANE	513 - Fleet Management	LISTENING AND LEADING	Renewal	240,000	-	95,000	145,000
6568	PL730 - PARKS - MOWING TRUCK	513 - Fleet Management	LISTENING AND LEADING	Renewal	110,000	-	35,000	75,000
6569	PL297 - SENIORS - BCI LOW PROFILE BUS	513 - Fleet Management	LISTENING AND LEADING	Renewal	270,000	-	35,000	235,000
6570	PL747 - WASTE - RUBBISH REAR LOADER	513 - Fleet Management	LISTENING AND LEADING	Renewal	500,000	-	65,000	435,000
6571	PL745 - WASTE - RUBBISH REAR LOADER	513 - Fleet Management	LISTENING AND LEADING	Renewal	500,000	-	65,000	435,000
6576	PL712 - WASTE - ILLEGAL DUMPING TRUCK	513 - Fleet Management	LISTENING AND LEADING	Renewal	120,000	-	40,000	80,000
6577	PL750 - WASTE - SIDE LOAD WASTE TRUCK	513 - Fleet Management	LISTENING AND LEADING	Renewal	500,000	-	65,000	435,000
6578	PL749 - WASTE - SIDE LOAD WASTE TRUCK	513 - Fleet Management	LISTENING AND LEADING	Renewal	500,000	-	65,000	435,000
6579	PL752 - WASTE - SIDE LOAD WASTE TRUCK	513 - Fleet Management	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	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	FUNDING SOURCES		
						External Funding	Asset Sales	RESERVES
6867	MINOR DRAINAGE IMPROVEMENTS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	85,000	-	-	85,000
6940	SPEARWOOD AVENUE UNDERGROUND STORAGE (RENAMED TO BETTER REFLECT FINAL PROJECT)	512 - Civil Infrastructure	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	CITY GROWTH AND MOVING AROUND	Upgrade	350,200	-	-	350,200
6942	BUCAT STREET DRAINAGE IMPROVEMENTS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Upgrade	228,870	-	-	228,870
6943	ERCEG STREET SUMP FENCE UPGRADE	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Upgrade	12,360	-	-	12,360
7026	61 CORDELIA AVENUE - CONSTRUCTION	523 - Civil Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	262,650	-	-	262,650
7027	39 MOSMAN LOOP & CHARNLEY BEND - DESIGN ONLY	523 - Civil Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	61,800	-	-	61,800
7028	17 ABERLE STREET - DESIGN ONLY AND CONSTRUCT	523 - Civil Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	30,900	-	-	30,900
7029	SUTTOR DRIVE/BOTANY PARK - DESIGN ONLY	523 - Civil Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	61,800	-	-	61,800
7039	MARVELL AVENUE #5 DRAINAGE IMPROVEMENTS - CONSTRUCTION	523 - Civil Projects	ENVIRONMENTAL RESPONSIBILITY	New	1,400,000	1,400,000	-	-
7043	EDELIN STREET - DRAINAGE IMPROVEMENTS	523 - Civil Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	430,000	-	-	430,000
7044	STRATTON STREET UPGRADE	523 - Civil Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	948,908	-	-	948,908
7046	SUMP INVESTIGATIONS AND DESIGNS	523 - Civil Projects	ENVIRONMENTAL RESPONSIBILITY	Upgrade	103,000	-	-	103,000
7053	DRAINAGE CATCHMENT INVESTIGATION & DESIGNS	523 - Civil Projects	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	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	FUNDING SOURCES		
						External Funding	Asset Sales	RESERVE S
6863	MINOR FOOTPATHS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	85,000	-	-	85,000
6864	SAFETY IMPROVEMENTS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	50,000	-	-	50,000
6870	LESUEUR PASS COMPLETE LINK AND CROSSINGS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	11,593	-	-	11,593
6893	PRAM RAMPS (X21) DISABILITY ACCESS AND INCLUSION	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Upgrade	64,890	-	-	64,890
6894	SOBEK PASS HORUS TO ASPIRATION	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	23,340	-	-	23,340
6895	WENTWORTH PARADE #343 TO LAUDERDALE DR	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	New	21,630	-	-	21,630
6897	JUBILEE PARK RAISE SECTION OF PATH REPEATEDLY FLOODED	512 - Civil Infrastructure	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	CITY GROWTH AND MOVING AROUND	Upgrade	309,000	-	-	309,000
6899	PETERBOROUGH CIRCLE PAW NEXT TO # 1	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	14,962	-	-	14,962
6900	WINTERFOLD ROAD CARRINGTON TO SIMMS	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	57,943	-	-	57,943
6901	COCKBURN ROAD LISTER LANE TO MCTAGGART COVE	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	61,285	-	-	61,285
6902	ACCESS WAY REBECCA TO TANRDALE & TINAROO TO REBECCA	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	13,784	-	-	13,784
6903	CAPE RANGE CIRCLE BRINDABELLA TO KINGLAKE WAY	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	29,050	-	-	29,050
6904	BULRUSH DRIVE MELLER RD TO BIBR DR	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	46,350	-	-	46,350
6905	ALBEROD STREET MILAN TO BISCHOFF	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	13,295	-	-	13,295
6906	FRANGIPANI ROAD FUCHSIA RD TO KALAMA ST	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	12,518	-	-	12,518
6907	OMEQ STREET LITTLE RUSH CL TO NORTH LAKE RD	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	12,980	-	-	12,980
6908	MELLER ROAD THATCHED TO WALLIABUP	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	13,295	-	-	13,295
6909	LYDON BLVD ROSEHILL TO FRESHWATER	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	13,217	-	-	13,217
6910	KINSHIP WAY LYON TO HARVEST LAKES	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	63,250	-	-	63,250
6911	DAVILAK AVE ROCKINGHAM TO JANSON	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	99,894	-	-	99,894
6912	FARRINGTON ROAD NORTH LAKE TO BIBRA DR	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	62,735	-	-	62,735
6913	WATTLEUP ROAD ROCKINGHAM TO MOYLAN	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	116,495	-	-	116,495
6914	COUNSEL RD COOLBELLUP TO STOCK	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	53,928	-	-	53,928

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

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	External Funding	Asset Sales	RESERVE S
6937	CORDELIA AVE SEBASTIAN TO TAIT	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	92,858	-	-	92,858
6938	YANGEBUP ROAD SPEARWOOD TO RAILWAY	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	52,845	-	-	52,845
6939	YANGEBUP ROAD SPEARWOOD TO OPSREY	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	59,025	-	-	59,025
6944	AW MELLER TO APARA AND NETTLE WAY	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Renewal	54,338	-	-	54,338
6953	FARRINGTON ROAD NORTH LAKE ROAD SE CORNER PATH CONSTRUCT	512 - Civil Infrastructure	CITY GROWTH AND MOVING AROUND	Replacement	36,050	-	-	36,050
CW9902	FANSTONE AVE (EAST OF JERVOIS ST) - BEELIAR	512 - Civil Infrastructure	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	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	FUNDING SOURCES		
						External Funding	Asset Sales	RESERVE S
6424	YOUTH CENTRE AV	221 - Technology	LISTENING AND LEADING	Renewal	20,000	-	-	20,000
6428	ARC CELLULAR RECEPTION	221 - Technology	LISTENING AND LEADING	Renewal	80,000	-	-	80,000
6581	IN ROW COOLING FOR ADMIN SERVER ROOM	221 - Technology	LISTENING AND LEADING	Renewal	150,000	-	-	150,000
6594	REPLACE DR SERVERS	221 - Technology	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

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

REF	PROJECT NAME	SERVICE UNIT	STRATEGIC OUTCOMES	Asset Spend Type	Total Budget	FUNDING SOURCES		
						External Funding	Asset Sales	RESERVES
6948	GEOTEXTILE SAND CONTAINER - C.Y. O'CONNOR BEACH	521 - Landscape and Coastal Projects	ENVIRONMENTAL RESPONSIBILITY	Replacement	103,000	-	-	103,000
SUBTOTAL					103,000	-	-	103,000

ASSET SPEND TYPE SUMMARY				NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
COASTAL INFRASTRUCTURE							103,000	103,000