

**City of Cockburn Annual Budget 2019/20
Summary**

Page No	New Initiative Categories	Submission Total
CAPITAL		
2	Buildings	10,289,500
3	Parks & Environment Infrastructure	5,377,000
5	Marina Infrastructure	380,000
6	Plant Replacement	3,743,000
7	Plant New	127,000
8	Software & Technology (inc CCTV)	1,165,620
9	Roads Infrastructure	19,288,359
10	Footpaths/Bike Path Network	1,434,268
11	Drainage	1,318,000
12	Landfill - Infrastructure	179,000
	Total Capital Submissions	43,301,747

**City of Cockburn Annual Budget 2019/20
Buildings**

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
259	Recreation Services	Internal Storage Caging at Community Facilities	7,000	UPGRADE	No Strategy - COMMUNITY, LIFESTYLE & SECURITY	COMMUNITY, LIFESTYLE & SECURITY
446	Cockburn ARC	Installation of Commercial Ceiling Fans	102,500	NEW	No Strategy - COMMUNITY, LIFESTYLE & SECURITY	COMMUNITY, LIFESTYLE & SECURITY
447	Cockburn ARC	Internal cladding sports stadium	200,000	UPGRADE	No Strategy - COMMUNITY, LIFESTYLE & SECURITY	COMMUNITY, LIFESTYLE & SECURITY
194	Environmental Management	Energy Audit and Retrofit Plan	50,000	UPGRADE	Greenhouse Gas Emission Reduction Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
53	Facilities Mtce and Management	Administration Building - Minor Refurbishments	60,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
86	Facilities Mtce and Management	Administration Building - Staff workstation area alterations	40,000	UPGRADE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
54	Facilities Mtce and Management	Atwell Parklands Community Centre - Minor Refurbishments & Repairs	30,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
55	Facilities Mtce and Management	Azelia Ley Museum Complex - Minor Refurbishments & Repairs	20,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
56	Facilities Mtce and Management	Banjup Community Hall - Storeroom Conversion	65,000	UPGRADE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
380	Facilities Mtce and Management	Beale Park Sporting Facilities - Design	300,000	UPGRADE	Sport & Recreation Plan	COMMUNITY, LIFESTYLE & SECURITY
57	Facilities Mtce and Management	Bibra Lake Community Centre - Storeroom Addition	65,000	UPGRADE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
47	Facilities Mtce and Management	Buildings General - Asbestos Removal & Remedial Wks	30,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
48	Facilities Mtce and Management	Buildings General - BBQ Replacement For Parks & Res	15,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
50	Facilities Mtce and Management	Buildings General - Exterior and Interior Painting (Non Recurrent)	65,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
51	Facilities Mtce and Management	Buildings General - Floor Re-surfacing (Non Recurrent)	50,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
87	Facilities Mtce and Management	Buildings General - Furniture Replacement	50,000	REPLACE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
52	Facilities Mtce and Management	Buildings General - HVAC Replacement (Non Recurrent)	85,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
382	Facilities Mtce and Management	Calleya Estate (Treeby) Community Centre - Community Hall	400,000	NEW	Sport & Recreation Plan	COMMUNITY, LIFESTYLE & SECURITY
181	Facilities Mtce and Management	Civic and Community Buildings - Furniture Replacement	50,000	REPLACE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
101	Facilities Mtce and Management	Civic and Community Buildings - Signage Replacement/Upgrade	150,000	REPLACE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
58	Facilities Mtce and Management	Cockburn Tennis Club - Minor Refurbishments & Repairs	20,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
374	Facilities Mtce and Management	Coleville Crescent - Secure Pool Vehicle Parking Structure	30,000	UPGRADE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
60	Facilities Mtce and Management	Coogee Beach Reserve Ablution & Toilet Block - Minor Refurbishments & Repairs	10,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
61	Facilities Mtce and Management	Coogee Community Centre - Minor Refurbishments & Repairs	20,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
62	Facilities Mtce and Management	Coolbellup Community Centre - Minor Refurbishments & Repairs	30,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
49	Facilities Mtce and Management	Disability Access Audit & Remedial Building Works	60,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
63	Facilities Mtce and Management	East Beeliam Community Centre	80,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
434	Facilities Mtce and Management	Frankland Park Recreation Centre & Ovals - Community Hall/Facilities	1,500,000	NEW	Sport & Recreation Plan	COMMUNITY, LIFESTYLE & SECURITY
64	Facilities Mtce and Management	Harvest Lakes Community Centre - Minor Refurbishments & Repairs	20,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
65	Facilities Mtce and Management	Jandakot Community Hall - Minor Refurbishments & Repairs	10,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
223	Facilities Mtce and Management	Jean Willis Centre - Bus Parking	40,000	UPGRADE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
73	Facilities Mtce and Management	Jean Willis Centre - Minor Refurbishments & Repairs	40,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
66	Facilities Mtce and Management	Len Packham Club Rooms - Minor Refurbishments & Repairs	30,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
377	Facilities Mtce and Management	Malabar Park BMX Facility	1,080,000	UPGRADE	Sport & Recreation Plan	COMMUNITY, LIFESTYLE & SECURITY
67	Facilities Mtce and Management	Memorial Hall - Minor Refurbishments & Repairs	15,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
68	Facilities Mtce and Management	Naval Base Reserve - Lighting & Minor Refurbishments & Repairs	50,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
69	Facilities Mtce and Management	Old Jandakot School Buildings & Portuguese Cultural Club	80,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
283	Facilities Mtce and Management	Operations Centre - Animal Care Facility Access	50,000	UPGRADE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
282	Facilities Mtce and Management	Operations Centre - PV and Battery System Design	40,000	UPGRADE	Greenhouse Gas Emission Reduction Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
183	Facilities Mtce and Management	Operations Depot EV Waste Truck Parking Area & Charge Station	45,000	NEW	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
70	Facilities Mtce and Management	Seniors Centre - Spearwood - Outside Area Improvements	20,000	UPGRADE	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
71	Facilities Mtce and Management	Success Regional Sports Centre - Minor Refurbishments & Repairs	60,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
72	Facilities Mtce and Management	Watson Reserve Clubrooms - Minor Refurbishments & Repairs	10,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
224	Facilities Mtce and Management	Wetlands Education Centre - Stormwater Drainage Treatment	30,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
435	Facilities Mtce and Management	Wetlands Education Centre & Native Arc	5,000,000	UPGRADE	Bibra Lake Management Plan	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
182	Facilities Mtce and Management	Yangebup Community Centre - Minor Refurbishments & Repairs	40,000	RENEWAL	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
357	Coastal Engineering Services	Ngarkal Beach Accessible Toilet Upgrade	45,000	UPGRADE	Disability Access & Inclusion Plan –	COMMUNITY, LIFESTYLE & SECURITY
			10,289,500			

City of Cockburn Annual Budget 2019/20

Parks

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
262	Recreation Services	Cockburn Coast Oval	200,000	NEW	Sport & Recreation Plan	COMMUNITY, LIFESTYLE & SECURITY
278	Recreation Services	Dixon Park Business Case	70,000	NEW	Sport & Recreation Plan	COMMUNITY, LIFESTYLE & SECURITY
279	Recreation Services	Lakelands Reserve Cricket Pitch	20,000	REPLACE	Sport & Recreation Plan	COMMUNITY, LIFESTYLE & SECURITY
256	Recreation Services	New Goals Santich Park	12,000	RENEWAL	No Strategy - COMMUNITY, LIFESTYLE & SECURITY	COMMUNITY, LIFESTYLE & SECURITY
255	Recreation Services	Sports Floodlighting Control Unit	12,000	RENEWAL	No Strategy - COMMUNITY, LIFESTYLE & SECURITY	COMMUNITY, LIFESTYLE & SECURITY
433	Parks Construction and Maintenance	Allendale Park - nature play	10,000	UPGRADE	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
211	Parks Construction and Maintenance	Allendale Park, playground renewal.	62,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
206	Parks Construction and Maintenance	Aubin Grove Community Centre, playground renewal	40,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
207	Parks Construction and Maintenance	Bakers Square, playground renewal.	46,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
423	Parks Construction and Maintenance	Baler Court Offleash dog exercise area	30,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
231	Parks Construction and Maintenance	Barwon Turn, streetscape improvements. Public Request	40,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
416	Parks Construction and Maintenance	BBQ for Versailles Park	18,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
431	Parks Construction and Maintenance	Beeliar Lake Beautification Project	20,000	UPGRADE	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
234	Parks Construction and Maintenance	Bishop Park, Security lighting public request.	30,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
190	Parks Construction and Maintenance	Blackthorn Park, park upgrade	100,000	UPGRADE	South Lake Revitalisation Strategy –	CITY GROWTH
221	Parks Construction and Maintenance	Bourbon Park, playground shade sail.	20,000	NEW	Playground Shade Sail Strategy	COMMUNITY, LIFESTYLE & SECURITY
212	Parks Construction and Maintenance	Broadwater Park, playground renewal.	45,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
218	Parks Construction and Maintenance	Broadwater Park, playground shade sail.	20,000	NEW	Playground Shade Sail Strategy	COMMUNITY, LIFESTYLE & SECURITY
209	Parks Construction and Maintenance	Capricorn Park, playground renewal.	47,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
202	Parks Construction and Maintenance	Citywide Irrigation Cabinet Renewal (CW5791)	100,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
203	Parks Construction and Maintenance	Citywide Irrigation Central Control (CW5762)	150,000	RENEWAL	Water Conservation Plan(needs update only onwers	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
200	Parks Construction and Maintenance	Citywide Irrigation Pump Renewals (CW5671)	315,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
222	Parks Construction and Maintenance	Citywide Park Signs	50,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
198	Parks Construction and Maintenance	Citywide Parks Infrastructure Renewal	200,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
196	Parks Construction and Maintenance	Citywide Street Tree Planting	300,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
308	Parks Construction and Maintenance	Condil Park, Mulching works.	25,000	RENEWAL	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
185	Parks Construction and Maintenance	Coogee Beach Master Plan Landscape Works	500,000	NEW	Coogee Beach Landscape Master Plan	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
307	Parks Construction and Maintenance	CY O'Connor Reserve, Deck replacement.	235,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
217	Parks Construction and Maintenance	Dixon Park, playground shade sail.	20,000	NEW	Playground Shade Sail Strategy	COMMUNITY, LIFESTYLE & SECURITY
421	Parks Construction and Maintenance	Drink Fountain - Playground outside Coolbellup Hub	6,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
230	Parks Construction and Maintenance	Drinking Fountains (6)	30,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
189	Parks Construction and Maintenance	Duffield Park, park upgrade	100,000	UPGRADE	South Lake Revitalisation Strategy –	CITY GROWTH
432	Parks Construction and Maintenance	Exercise equipment Allendale Park	20,000	NEW	Public Health Plan –	COMMUNITY, LIFESTYLE & SECURITY
208	Parks Construction and Maintenance	Goodchild Reserve, playground renewal.	48,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
204	Parks Construction and Maintenance	Goodwill Park, playground renewal.	42,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
213	Parks Construction and Maintenance	Greenslade Reserve, playground renewal.	46,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
306	Parks Construction and Maintenance	Gull Way Reserve, landscape upgrade.	30,000	UPGRADE	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
422	Parks Construction and Maintenance	Hamilton Hill Urban forest Improvements	30,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
418	Parks Construction and Maintenance	Installation of Water Station at Peregrine Park	5,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
216	Parks Construction and Maintenance	Jan Hammond Park, playground shade sail	20,000	NEW	Playground Shade Sail Strategy	COMMUNITY, LIFESTYLE & SECURITY
251	Parks Construction and Maintenance	Kemp/Beeliar Roundabout landscaping	90,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
235	Parks Construction and Maintenance	Kooboolong Park, Security lighting public request.	40,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
205	Parks Construction and Maintenance	Kurrajong Park, playground renewal.	43,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
252	Parks Construction and Maintenance	Lucretia Park, playground renewal	150,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
253	Parks Construction and Maintenance	Market Garden Park, clay pump-track renewal.	60,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
214	Parks Construction and Maintenance	Market Garden Park, playground renewal #5	35,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
233	Parks Construction and Maintenance	Market Garden Park, Security lighting public request.	30,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
186	Parks Construction and Maintenance	Master Plan for BP Pipeline Easement	100,000	UPGRADE	Hamilton Hill Revitalisation Strategy	CITY GROWTH
187	Parks Construction and Maintenance	Meares Park, park upgrade	150,000	UPGRADE	South Lake Revitalisation Strategy –	CITY GROWTH
232	Parks Construction and Maintenance	Olive Tree Park, Security lighting public request	15,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
425	Parks Construction and Maintenance	Perena Rocchi Reserve Upgrade	30,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
239	Parks Construction and Maintenance	Poole Reserve Irrigation renewal.	150,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
250	Parks Construction and Maintenance	Port Coogee Streetscape renewals	250,000	RENEWAL	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
201	Parks Construction and Maintenance	Powell Reserve, park upgrade	100,000	NEW	Public Open Space Cash – In – Lieu Funds Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
237	Parks Construction and Maintenance	Public Health Plan, Half court basketball, Sycamore Park.	20,000	NEW	Public Health Plan –	COMMUNITY, LIFESTYLE & SECURITY
236	Parks Construction and Maintenance	Public Health Plan. Exercise equipment, Lake Coogee Reserve.	30,000	NEW	Public Health Plan –	COMMUNITY, LIFESTYLE & SECURITY
195	Parks Construction and Maintenance	Radiata Park, skate park facility.	50,000	NEW	Public Open Space Cash – In – Lieu Funds Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
417	Parks Construction and Maintenance	Radonich Park Basic Amenity Installation	5,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
420	Parks Construction and Maintenance	Ramsay Park Flying Fox	20,000	NEW	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY

City of Cockburn Annual Budget 2019/20

Parks

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
215	Parks Construction and Maintenance	Samuel Caphorn Reserve, playground renewal.	39,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
426	Parks Construction and Maintenance	Shade sail for Kitj Park playground	30,000	NEW	Playground Shade Sail Strategy	COMMUNITY, LIFESTYLE & SECURITY
254	Parks Construction and Maintenance	Sports Lighting renewal program.	20,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
220	Parks Construction and Maintenance	Steiner Park, playground shade sail.	20,000	NEW	Playground Shade Sail Strategy	COMMUNITY, LIFESTYLE & SECURITY
197	Parks Construction and Maintenance	Streetscapes Major Roads	220,000	RENEWAL	Public Open Space Strategy –	COMMUNITY, LIFESTYLE & SECURITY
199	Parks Construction and Maintenance	Tempest Park, park upgrade	60,000	UPGRADE	Public Open Space Cash – In – Lieu Funds Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
210	Parks Construction and Maintenance	Turnbury Park, playground renewal.	30,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
428	Parks Construction and Maintenance	Upgrades to Shelters	20,000	NEW	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
419	Parks Construction and Maintenance	Upgrade to park on corner of Pausin Crescent and Hope Road	10,000	UPGRADE	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
429	Parks Construction and Maintenance	Upgraded playgrounds - Feasibility Study	10,000	NEW	No Strategy - COMMUNITY, LIFESTYLE & SECURITY	COMMUNITY, LIFESTYLE & SECURITY
430	Parks Construction and Maintenance	Water Fountain replacement- Allendale Park	3,000	RENEWAL	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
188	Parks Construction and Maintenance	Windmill Park, park upgrade	50,000	UPGRADE	South Lake Revitalisation Strategy –	CITY GROWTH
219	Parks Construction and Maintenance	Zodiac Park, playground shade sail.	20,000	NEW	Playground Shade Sail Strategy	COMMUNITY, LIFESTYLE & SECURITY
228	Environmental Management	Banksia Eucalypt Woodland Reserve Viewing Platform Renewal	10,000	RENEWAL	Natural Areas Management Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
368	Environmental Management	C.Y. O'Connor Dune Stabilisation	50,000	REPLACE	Long Term Asset Management Plan – Parks & Environment	LEADING AND LISTENING
229	Environmental Management	Citywide Bushland Heavy Duty Entry Gates Installation	10,000	UPGRADE	Natural Areas Management Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
79	Environmental Management	Coogee Maritime Trail Stage 3	70,000	NEW	Trails Master Plan	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
102	Environmental Management	Limestone and fencing works at Chaplin Park	20,000	UPGRADE	Natural Areas Management Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
192	Environmental Management	Manning Park Mountain Bike Trails Design	100,000	NEW	Manning Park Master Plan	COMMUNITY, LIFESTYLE & SECURITY
84	Environmental Management	Osprey Drive Upgrade Fauna Underpass	15,000	UPGRADE	Natural Areas Management Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
76	Environmental Management	Rose Shanks Reserve Steel Fence	18,000	RENEWAL	Natural Areas Management Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
369	Environmental Management	Yangebup Lake Bridge Upgrade	50,000	REPLACE	Trails Master Plan	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
142	Facilities Mtce and Management	Dog Off Leash Signage Upgrade	20,000	NEW	Long Term Asset Management Plan – Buildings	LEADING AND LISTENING
			5,377,000			

**City of Cockburn Annual Budget 2019/20
Marina**

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
314	Port Coogee Marina	Walcon Jetty Replacement	60,000	REPLACE	No Strategy - LEADING AND LISTENING	LEADING AND LISTENING
340	Coastal Engineering Services	Beach Access Ramp - Coogee Beach Jetty	150,000	UPGRADE	Disability Access & Inclusion Plan –	COMMUNITY, LIFESTYLE & SECURITY
343	Coastal Engineering Services	C Y O'Connor Coastal Protection Detailed Design (CW4732)	50,000	NEW	No Strategy - ECONOMIC, SOCIAL & ENV RESPONSIBILITY	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
341	Coastal Engineering Services	Corrosion Protection & Railing Replacement – Coogee Beach Jetty	120,000	RENEWAL	No Strategy - COMMUNITY, LIFESTYLE & SECURITY	COMMUNITY, LIFESTYLE & SECURITY
			380,000			

**City of Cockburn Annual Budget 2019/20
Plant-Replacement**

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
1197	Plant Maintenance	Light Fleet	742,000	REPLACE	Long Term Financial Plan –	LEADING AND LISTENING
5778	Plant Maintenance	Major Plants	3,001,000	REPLACE	Long Term Financial Plan –	LEADING AND LISTENING
			3,743,000			

**City of Cockburn Annual Budget 2019/20
Plant-New**

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
43	Plant Maintenance	Bushland Crew Maintenance (New)	40,000	NEW	Long Term Financial Plan –	LEADING AND LISTENING
99	Plant Maintenance	Cage to suit new Ranger Vehicle (New)	20,000	NEW	Long Term Financial Plan –	LEADING AND LISTENING
316	Plant Maintenance	Marina ROV (New)	15,000	NEW	Long Term Financial Plan –	LEADING AND LISTENING
91	Plant Maintenance	Ranger Vehicle Supercab (New)	40,000	NEW	Long Term Financial Plan –	LEADING AND LISTENING
98	Plant Maintenance	Spray Unit (New)	12,000	NEW	Long Term Financial Plan –	LEADING AND LISTENING
			127,000			

**City of Cockburn Annual Budget 2019/20
Software & Technology**

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
247	Information Communication and Technology	Admin Building North Lake Training Room AV Fitout	15,000	REPLACE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
384	Information Communication and Technology	Cockburn ARC Server Room Remediation	30,000	REPLACE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
249	Information Communication and Technology	Multi-Factor Authentication	30,000	NEW	Information Services (IS) Strategic Plan	LEADING AND LISTENING
248	Information Communication and Technology	Pure Storage Capacity Upgrade	50,000	UPGRADE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
280	Information Communication and Technology	Replace Admin Projectors	30,000	REPLACE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
281	Information Communication and Technology	Replace Mobility Tablets	80,000	REPLACE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
179	Information Communication and Technology	Success Library Meeting Room Audio Visual Upgrade	50,000	REPLACE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
180	Information Communication and Technology	VMware CPU and Memory upgrade	50,000	UPGRADE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
268	GIS Services	CW1444 - GIS System	238,920	REPLACE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
339	Business Systems Services	IntelliLeisure Online - CW1396	25,000	REPLACE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
139	Business Systems Services	Library Website Replacement - New	50,000	REPLACE	Communications Strategy –	LEADING AND LISTENING
141	Business Systems Services	Media Library System - CW1397	20,000	REPLACE	Communications Strategy –	LEADING AND LISTENING
227	Business Systems Services	New Software to Payroll Rostering – EmpLive - CW1432	20,000	UPGRADE	Information Services (IS) Strategic Plan	LEADING AND LISTENING
242	Success Library	Installation of RFID after hours return chute	46,200	NEW	Libraries Strategic Plan –	COMMUNITY, LIFESTYLE & SECURITY
295	Ranger and Community Safety	CCTV Project – Cockburn Central West	140,000	NEW	Crime Prevention Plan	COMMUNITY, LIFESTYLE & SECURITY
296	Ranger and Community Safety	CCTV Project – Community Health Centre Hamilton Hill	28,000	NEW	Closed Circuit Television (CCTV) Strategy –	COMMUNITY, LIFESTYLE & SECURITY
297	Ranger and Community Safety	CCTV Project – Hockey Centre	30,000	NEW	Closed Circuit Television (CCTV) Strategy –	COMMUNITY, LIFESTYLE & SECURITY
312	Ranger and Community Safety	CCTV Project – Port Coogee Development	200,000	NEW	Closed Circuit Television (CCTV) Strategy –	COMMUNITY, LIFESTYLE & SECURITY
293	Building Services	Microfiche Scanner Digitiser	11,500	REPLACE	No Strategy - LEADING AND LISTENING	LEADING AND LISTENING
311	Project & Asset Services	Works & Assets Systems Development	21,000	NEW	Asset Management Strategy	LEADING AND LISTENING
			1,165,620			

**City of Cockburn Annual Budget 2019/20
Roads-Grouped by Activity**

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
269	Road Construction and Maintenance	Subdivisional Works	40,000	UPGRADE	Road Safety Strategy –	MOVING AROUND
	Road Construction and Maintenance	Activity: Subdiv Works - CW	40,000			
338	Road Construction and Maintenance	Bus Shelter Replacement Program	80,000	NEW	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
337	Road Construction and Maintenance	Bus Stop Facilities	80,000	NEW	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
	Road Construction and Maintenance	Activity: Bus Shelter Const CW	160,000			
406	Road Construction and Maintenance	Jandakot Road(Berrigan Dr to Solomon Rd)	7,627,000	RENEWAL	Regional & Major Roadworks –	MOVING AROUND
	Road Construction and Maintenance	Activity: MRRG Rd Const - CW	7,627,000			
331	Road Construction and Maintenance	Bolderwood Drive Elderberry to Bundy	34,500	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
324	Road Construction and Maintenance	Christine Crescent Mills to Tanunda	40,860	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
332	Road Construction and Maintenance	Elderberry Drive North Lake Road to Glenbawn Drive	0	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
320	Road Construction and Maintenance	Eppalock Grove Cul De Sac	62,400	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
321	Road Construction and Maintenance	Falstaff Crescent Gerald to Gurney	146,340	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
329	Road Construction and Maintenance	Frankland Avenue Wattleup to Rowley	164,000	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
317	Road Construction and Maintenance	Hammond and Wentworth Roundabout	69,300	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
327	Road Construction and Maintenance	Lauderdale Drive Knoxville to Wentworth	55,500	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
325	Road Construction and Maintenance	Owsten Court Cul De Sac	164,619	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
326	Road Construction and Maintenance	Parkway Bibra to Homestead	94,500	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
330	Road Construction and Maintenance	Rowley Road Frankland to Irvine	61,560	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
323	Road Construction and Maintenance	Tanunda Road Coogee	30,060	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
319	Road Construction and Maintenance	Tapper Road Bartram to Sedg	71,700	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
322	Road Construction and Maintenance	Todd Street cul de sac	18,720	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
318	Road Construction and Maintenance	Wentworth Parade Reeves to Bartram	0	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
328	Road Construction and Maintenance	Young Place Cul De Sac	28,800	RENEWAL	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
	Road Construction and Maintenance	Activity: Resurfacing - CW	1,042,859			
439	Road Construction and Maintenance	Karel Av - Berrigan Dr to Farrington St (contribution to MRWA)	2,000,000	UPGRADE	Regional & Major Roadworks –	MOVING AROUND
359	Road Construction and Maintenance	Minor Roadworks	85,000	UPGRADE	Road Safety Strategy –	MOVING AROUND
360	Road Construction and Maintenance	Murdoch Chase Lighting	97,600	UPGRADE	Road Safety Strategy –	MOVING AROUND
392	Road Construction and Maintenance	Poletti Rd - Design and investigate	100,000	NEW	Regional & Major Roadworks –	MOVING AROUND
391	Road Construction and Maintenance	Rockingham Road Revitalisation	100,000	UPGRADE	Phoenix Revitalisation Strategy	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
358	Road Construction and Maintenance	Street Lighting System - Various Enhancements	90,000	NEW	Road Safety Strategy –	MOVING AROUND
414	Road Construction and Maintenance	Verde Drive Solomon to North Lake Road - Road construction	0	NEW	Regional & Major Roadworks –	MOVING AROUND
438	Road Construction and Maintenance	Verde Drive/Princep Road	6,000,000	NEW	Regional & Major Roadworks –	MOVING AROUND
	Road Construction and Maintenance	Activity: Roads Construct - CW	8,472,600			
402	Road Construction and Maintenance	Bartram Road parking and traffic management	120,000	NEW	Road Safety Strategy –	MOVING AROUND
396	Road Construction and Maintenance	Coolbellup wayfinding signage	20,000	NEW	Coolbellup Revitalisation Strategy	CITY GROWTH
404	Road Construction and Maintenance	Gaebler Road entry statement	90,000	NEW	Road Safety Strategy –	MOVING AROUND
397	Road Construction and Maintenance	Interim Road slow point improvement	25,000	UPGRADE	Road Safety Strategy –	MOVING AROUND
395	Road Construction and Maintenance	LED speed display signs	60,000	NEW	Road Safety Strategy –	MOVING AROUND
362	Road Construction and Maintenance	Parking Signage & Line Marking	20,000	NEW	Road Safety Strategy –	MOVING AROUND
393	Road Construction and Maintenance	Phoenix Revitalisation traffic assessment	80,000	NEW	Phoenix Revitalisation Strategy	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
403	Road Construction and Maintenance	South Lake Primary School parking and traffic	120,000	NEW	South Lake Revitalisation Strategy –	CITY GROWTH
361	Road Construction and Maintenance	Traffic Safety Management	250,000	UPGRADE	Road Safety Strategy –	MOVING AROUND
	Road Construction and Maintenance	Activity: Traffic Mngmt - CW	785,000			
449	Road Construction and Maintenance	Berrigan Dr WB (Kwinana Fwy to South lake Dr)	693,500	RENEWAL	Regional & Major Roadworks –	MOVING AROUND
401	Road Construction and Maintenance	North Lake Rd (NB) - Discovery Dr to 50m north of Phoenix Rd	230,400	RENEWAL	Regional & Major Roadworks –	MOVING AROUND
399	Road Construction and Maintenance	North Lake Road Berrigan to Osprey	237,000	RENEWAL	Regional & Major Roadworks –	MOVING AROUND
	Road Construction and Maintenance	Activity: MRRG Rd Rehab - CW	1,160,900			
			19,288,359			

City of Cockburn Annual Budget 2019/20

Footpaths

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
386	Road Construction and Maintenance	Angus Avenue shared path	0	NEW	Phoenix Revitalisation Strategy	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
344	Road Construction and Maintenance	Arabella Loop Amelia - Nerreus)	6,095	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
346	Road Construction and Maintenance	AW Buchan to Stevenson	21,318	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
350	Road Construction and Maintenance	AW Marvell Ave - Stevenson Way	6,365	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
440	Road Construction and Maintenance	AW Mollica Ct to Watercress Gardens	16,623	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
353	Road Construction and Maintenance	AW Powell Road - Poore Grove	140,844	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
441	Road Construction and Maintenance	AW Rockingham to Pennlake	20,559	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
333	Road Construction and Maintenance	Barrington Street Wellard to Stock- design and development	50,000	NEW	Bicycle Network & Footpath Plan July	MOVING AROUND
345	Road Construction and Maintenance	Bicich Gardens Hillberg - Cul De Sac	6,681	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
274	Road Construction and Maintenance	Blackford Turn Wentworth to #14 Blackford	15,638	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
444	Road Construction and Maintenance	BP Oil line Bike path Carrington to Blackwood	310,000	NEW	Bicycle Network & Footpath Plan July	MOVING AROUND
273	Road Construction and Maintenance	Branch Circus Coojong Lk to Hammond Rd	25,875	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
363	Road Construction and Maintenance	Childrens Crossings	15,000	NEW	Road Safety Strategy –	MOVING AROUND
284	Road Construction and Maintenance	Cockburn Integrated Health path at rear of centre	12,500	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
347	Road Construction and Maintenance	Cockburn Road Kiesey - Beach	35,374	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
445	Road Construction and Maintenance	Coleville Cr - Bike boulevard	40,000	NEW	Bicycle Network & Footpath Plan July	MOVING AROUND
276	Road Construction and Maintenance	Fanstone Avenue Jervis St to #146 Fanstone	0	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
427	Road Construction and Maintenance	Fawcett Road Footpath (CW3805)	30,000	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
349	Road Construction and Maintenance	Gerald Street Edeline - Spearwood	4,703	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
348	Road Construction and Maintenance	Gicha Close Coogee - Varivo	4,310	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
271	Road Construction and Maintenance	Gillen Way Wentworth Parade to #26 Gillen	0	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
424	Road Construction and Maintenance	Harmony Ave - Extension to Footpath	30,000	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
272	Road Construction and Maintenance	Lombe Gardens Dunnage to Waters Ave	28,125	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
351	Road Construction and Maintenance	Mayor Road Hamilton- Atwell	15,062	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
315	Road Construction and Maintenance	Minor Footpath works - New Projects	85,000	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
352	Road Construction and Maintenance	Newton Street Etherington - Goldsworthy	41,555	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
394	Road Construction and Maintenance	Phoenix Revitalisation path refurbishment program	25,000	NEW	Phoenix Revitalisation Strategy	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
285	Road Construction and Maintenance	Phoenix Road #25 to Hamilton Road	21,450	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
286	Road Construction and Maintenance	Pilatus Street Berrigan Drive to Centurian Place	190,000	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
385	Road Construction and Maintenance	Rockingham Road - Grandpre Crescent shared path link	20,000	NEW	Phoenix Revitalisation Strategy	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
442	Road Construction and Maintenance	Rockingham Road Dalison to Usher	67,905	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
354	Road Construction and Maintenance	Rockingham Road Goldsmith - Reserve	41,075	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
356	Road Construction and Maintenance	Rockingham Road Marvell - Troode	43,251	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
275	Road Construction and Maintenance	Sciano Avenue	20,700	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
270	Road Construction and Maintenance	Shallcross Street Erceg to Stock	0	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
277	Road Construction and Maintenance	Sumich Gardens between #20 and 28	12,375	NEW	Long Term Asset Management Plan – Footpath	MOVING AROUND
355	Road Construction and Maintenance	Tanunda Road Mills to Rotary Lookout	30,885	RENEWAL	Long Term Asset Management Plan – Footpath	MOVING AROUND
			1,434,268			

**City of Cockburn Annual Budget 2019/20
Drainage**

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
88	Environmental Management	Sustainable Sump Development Doherty Reserve	20,000	UPGRADE	Water Conservation Plan(needs update only onvers	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
388	Road Construction and Maintenance	Bartram and Brenchley	169,000	UPGRADE	Long Term Asset Management Plan – Road Infrastructure	MOVING AROUND
367	Road Construction and Maintenance	Drainage management Strategy	50,000	UPGRADE	Drainage Management and Maintenance Strategy	MOVING AROUND
365	Road Construction and Maintenance	Jandakot Road Drainage	300,000	NEW	Drainage Management and Maintenance Strategy	MOVING AROUND
366	Road Construction and Maintenance	Minor Drainage Improvements	85,000	NEW	Drainage Management and Maintenance Strategy	MOVING AROUND
387	Road Construction and Maintenance	Spearwood Avenue Hamilton to Cockburn	150,000	UPGRADE	Drainage Management and Maintenance Strategy	MOVING AROUND
389	Road Construction and Maintenance	Tolley Sump rationalisation	344,000	UPGRADE	Drainage Management and Maintenance Strategy	MOVING AROUND
364	Road Construction and Maintenance	Verde Drive Drainage	200,000	UPGRADE	Drainage Management and Maintenance Strategy	MOVING AROUND
			1,318,000			

**City of Cockburn Annual Budget 2019/20
Landfill**

ID	Service Unit Description	Project Description	Cost \$	Asset Spend Type	Strategy	Strategy Theme
244	Waste Disposal Services	Fencing Picking Station	10,000	NEW	Waste Management & Education Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
243	Waste Disposal Services	Leachate Pump Replacement (CW1923)	60,000	REPLACE	Waste Management & Education Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
245	Waste Disposal Services	Mobile Litter Fences	40,000	NEW	Waste Management & Education Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
309	Waste Disposal Services	Reuse Shop Eftpos	9,000	NEW	Waste Management & Education Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
246	Waste Disposal Services	Waste Transfer Station (CW1920)	60,000	RENEWAL	Waste Management & Education Strategy –	ECONOMIC, SOCIAL & ENV RESPONSIBILITY
			179,000			