

# Parks and Environment Asset Management Plan 2020–2024



Front cover image is taken at Bibra Lake Regional Adventure Playground, Bibra Lake.



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### Acknowledgement of Country

The Mayor, Councillors and staff of the City of Cockburn acknowledge the Whadjuk Nyungar people of Beeliar boodja as the traditional custodians of this land. We pay our respect to the Elders, past, present and emerging.

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## Glossary

### **ASPEC (M, O, R, D) Specification**

ASPEC data Specification and the City's operational register classification i.e. Marina and Coastal Infrastructure, Open Space, Road and Drainage Specification.

### **Asset**

A physical component of a facility which has value enables a service to be provided and has an economic life of greater than 12 months.

### **Asset Class**

Groupings of assets of similar nature and use in a local government's operations (AASB 166.37)

### **Asset Classification**

A division of the asset class regarded as having particular shared characteristics

### **Asset Type**

Defines the range of assets held in the asset classification ie. ASpec

### **Asset Condition**

Is a measure of the asset's physical integrity to enable prediction of maintenance, rehabilitation and renewal requirements.

### **Asset Management**

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

### **Capital Renewal Expenditure**

Expenditure/ works on an existing asset which returns the service potential or the life of the asset to that which it had originally.

### **Capital New Expenditure**

Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential.

### **Capital Upgrade Expenditure**

Expenditure which enhances an existing asset to provide a higher level of service or expenditure

that will increase the life of the asset beyond that which it had originally.

### **Current Replacement Cost (CRC)**

The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate equivalent asset.

### **Depreciation**

The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes.

\*The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

### **Depreciated Replacement Cost**

The replacement cost of an existing asset less an allowance for wear and consumption, having regard for the remaining economic life of the existing asset.

### **Expenditure**

The spending of money on goods and services.

### **Fair value**

Fair value is defined as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date.

### **Funding gap \***

Difference between estimated budgets and projected expenditures from the Long Term Financial Plan for maintenance and renewal of assets, totalled over a defined time.

### **Gap Analysis**

A method of assessing the gap between a business's current asset management practices and the future desirable asset management practices.

### **Integrated Planning and Reporting**

A framework for establishing community priorities and linking this information into different parts of a local government's functions.

### **Level of service \***

The defined service quality for a particular activity or service area against which service performance can be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.

### **Life Cycle Management**

The total cost of an asset throughout its life including costs for planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal.

### **Long Term Financial Plan (LTFP)**

Supported by the Asset Management Planning Process the LTFP is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed.

### **Maintenance**

All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.

### **Non-Asset Solution**

The process used to identify the alternative methods of addressing, reducing and/ or increasing demand for services other than by adjusting asset capacity.

### **Operating expenditure \***

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

### **Planned Maintenance \***

Repair work that is identified and managed through a maintenance management system, activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

### **Reactive maintenance \***

Unplanned repair work that is carried out in response to service requests and management/supervisory directions.

### **Remaining life \***

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

### **Replacement Cost**

The cost of replacing an existing asset with a substantially identical new asset.

### **Risk management \***

The application of a formal process to determine the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probable occurrence.

### **Strategic Community Plan**

The strategy and planning document that reflects the longer term (10+ year) community and local government aspirations and priorities.

### **Useful life \***

Either:

- (a) the period over which an asset is expected to be available for used; or
- (b) the number of production or similar units (i.e. intervals, cycles) that is expected to be obtained from the asset..

Source: **Government** of WA Asset management framework and guidelines, Glossary

\*Source: DVC 2006, Glossary 'Asset Investment Guidelines'

## 1. Executive Summary

With the implementation of the City's Integrated Corporate planning Framework, the Parks & Environment Asset Management Plan (PEAMP) has been developed to establish sustainable financial management, robust governance, continuous improvement and best practice management of the City's infrastructure assets.

The PEAMP covers the 2020-21 to 2023-24 financial years and outlines the services provided by the Parks and Environment Service Unit in delivering strategic and operational asset management activities for communities that utilise Parks and Environment assets.

The PEAMP is one of eight infrastructure AMPs developed by the City and forms part of the City's Strategic Asset Management Planning Framework. The PEAMP will be developed every four years in alignment with the Corporate Planning Framework ensuring that the City's long term financial planning (LTFP) is supported by timely and accurate asset information and financial projections derived from a structured and strategic asset management planning process.

The Parks & Environment Asset Management Plan (PEAMP) covers Irrigation, Park Infrastructure and Playgrounds. The data utilised in the creation of the Parks & Environment Asset Management Plan is based on the City's operational asset register which is considered to be approximately 95% accurate. The condition ratings were last assessed in 2019 following a comprehensive data pick up survey.

The City's previous PEAMP has been reviewed and updated to present a 2020 version that reflects the current status of Parks & Environment assets for future asset management planning. The plan demonstrates the current Asset Management maturity and further reinforces the City's commitment to continuously improve its asset management practice and methodologies.

**Table 1.1 PEAMP Infrastructure Assets Summary Table as at November 2020**

Asset Classification	2013-14 Replacement value	2014-15 Replacement value	2016-17 Replacement value	2019-20 Replacement value
Amenities	\$4.45m	\$4.05m	\$2.15m	\$7.89m
Bins	\$0.1m	\$0.1m	\$0.2m	\$0.7m
Fences	\$6.81m	\$7.5m	\$12.99m	\$35m
Irrigation	\$18.98m	\$17.9m	\$19.65m	\$18.14m
Lighting	\$3.74m	\$3.4m	\$3.7m	\$6.47m
Minor structure	\$8.23m	\$7.1m	\$9.98m	\$14.91m
Playgrounds	\$15.18m	\$14.0m	\$17.5m	\$22.1m
Public Art	-	-	\$1.5m	\$1.5m
Signs	\$0.9m	\$1.0m	\$1.03m	\$1.55m
Sporting Equipment	-	-	\$0.6m	\$2.4m
<b>TOTAL</b>	<b>\$58.4m</b>	<b>\$55.1m</b>	<b>\$69.3m</b>	<b>\$110.6m</b>



In September 2020 the revaluation carried out in consultation with Finance Services reviewed rates for parks hard infrastructure and included three years of growth resulting in an increased replacement value.

The key messages from the 2024-24 Parks & Environment Asset Management Plan are summarised below:

### **Asset Data & Condition Analysis**

- The data utilised to develop the PEAMP is considered to be approximately 95% accurate and of medium confidence. The recent condition ratings were established from a network assessment conducted by Talis in August, 2019.
- The PEAMP infrastructure assets are in excellent condition with 75% of the hard infrastructure park assets in condition 1 and 2, 20% in condition 3 and 5% in condition 4 and 5.

### **Level of Service and Risk Management**

Level of Service is a measurable target which determines the type and extent of services delivered to the Community. The following findings have been drawn from the CATALYSE Pty Community Scorecard Report April 2020.

- Community satisfaction for the City's playgrounds, parks and reserves is very positive, with 94% of those surveyed rating performance as either excellent or good.
- Community satisfaction with the City's conservation and environmental management is also high with 90% rating performance as either excellent or good.
- Existing controls and expenditure to mitigate risk are considered adequate, thus reducing the impact on service delivery.

See [\(Section 3\)](#) for further information

### **Future Growth and Demand Management**

Future growth projections are supported by the City's Community Strategic Plan population and demographic research, whilst Demand for new services will be administered through upgrading existing and providing new assets.

- An average growth of 19 Ha of parks and recreation land per year over the next 5 years. This represents a 1% growth per annum.

See [\(Section 4\)](#) for further information

### **Lifecycle Cost Management**

The lifecycle management section details how the City plans to manage and operate both current and future assets to the agreed levels of service whilst optimising life cycle costs.

- Maintenance expenditure levels are considered to be adequate to meet current service levels.
- Planned maintenance work represents 86% of total Parks Service Unit maintenance expenditure and 73% of total Environment Service Unit maintenance expenditure.
- By 2029-30 required expenditure for Operations and Maintenance is expected to be around \$27.7m per year for Parks and \$8m for Environment. Including a 2% CPI increase per year forward.

See [\(Section 5\)](#) for further information

## Financial Analysis

### Renewal Forecasts

The City has developed a 10 year renewal plan which will drive the budget planning process and form the basis to the City’s long term financial planning.

- There are currently \$1.08m of irrigation assets that are considered to be beyond their useful life.
- Overall the majority of the City’s Parks and Environment assets are in a good condition with 75.9% of the assets currently rating as either a 1 or a 2. (Excellent or Good)
- 10 years projections indicate a potential cumulative funding gap estimated at \$0.3m for all parks and environment hard infrastructure if the allocated renewal budget figures from the LTFP are adhered to.

See [\(Section 6\)](#) for further information

## Sustainability of Service Delivery

The City will comply and report its Parks & Environment hard infrastructure assets performance in relation to the Department of Local Government’s Asset Management Guidelines and Framework.

Based on actual expenditure in 2019-20, the following table indicates the City’s performance in managing our parks and environment assets.

Asset group	Consumption ratio 2019-20	Sustainability ratio 2020-21	Renewal funding ratio 10 year
Infrastructure	68.3%	1%	100%
Irrigation	63.9%	37%	81%
Playgrounds	67.7%	16%	97%

Asset group	Consumption ratio 2019-20	Sustainability ratio 2020-21	Renewal funding ratio 10 year
Total All Assets	67.4%	13%	93%
Dept. of LG framework Standards	Improving	Not met	Improving

Sustainability ratios have been forecast for the next 10 years to reflect the improvements the City is making following completion of the LTFP. The sustainability ratio for 2029/30 for all assets is predicted to be 33%.

See [\(Section 6.3\)](#) for further information

### Plan Improvement Strategy and Monitoring

Most of the strategic improvements identified in the last PEAMP are now complete.

Further improvements that will continue to develop future revisions of the plan have been identified.

- The next audit and asset data pick up to assess physical condition of all parks assets to be completed in 2022/23.
- Monitoring performance measures against levels of service by continually reviewing historic service level data prior to financial year commence.

See [\(Section 8\)](#) for further information

## 2. Introduction

### 2.1 Background

This asset management plan has been developed to assist the Parks and Environment Business Unit to outline the management of assets, compliance with regulatory requirements and to highlight the funding required to provide the appropriate Levels of Service.

The assets covered by this plan are summarised in Table 2.1.1. Figures as at November 2020, have been extracted from Council's Technology One Enterprise Asset Management System (EAM).

**Table 2.1.1 Depreciable Assets (parks and environment hard infrastructure)**

Asset Class	Asset Group	Asset type	Number of	Replacement Value
INFRASTRUCTURE	Amenities	BBQ	92	\$7,886,395
		Bicycle racks	114	
		Drink Fountains	146	
		Picnic settings/shelters	321	
		Seats	1,073	
		Showers	14	
		Taps	20	
	Bins	Dog Pouch Stations	269	\$731,177
		Rubbish Bins	663	
	Fence	Baseball fence (m)	61	\$35,003,282
		Bollards (no.)	17,958	
		Chain Wire / Wire (m)	52,852	
		Chicanes (no.)	46	
		Colorbond (m)	713	
		Conservation (m)	3,874	
		Feral / rabbit proof (m)	7,620	
		Gates (all types)	412	
		Handrails / railings (m)	12,225	
		Netting – various (m)	701	
		Retaining walls (m)	28,980	
Ringlock (m)		22,178		
Walls (m)		10,654		

Asset Class	Asset Group	Asset type	Number of	Replacement Value
	Lighting	Bollards	64	\$6,477,525
		CCTV Cameras	6	
		Directional	633	
		Feature	409	
		Floodlights	151	
		Midge Lights	11	
		Solar lights	65	
	Minor Structure	Amphitheatre	2	\$14,911,466
		BMX Facility	7	
		Basketball / Netball / Tennis court	78	
		Bowls (synthetic)	6	
		Cricket pitch	58	
		Discus / shotput throwing circle	4	
		Gazebo	105	
		Jetties	4	
		Long jump pit	12	
		Shelter	186	
		Skate Facility	10	
		Tree Protector	137	
		Undersurface	836	
	Signs	Dog Pouch Stations	459	\$1,553,044
		Entry / Locality Statements	9	
		Environmental trail markers	23	
		Environmental boundary signs	20	
		Information signs	146	
		Interpretive / directional signs	109	
		Plaques	32	
Park name signs		59		
Parking signs		70		
Warning signs		318		
Sporting Equipment	Basketball / netball rings	114	\$2,398,895	
	Cricket (practice nets)	22		

Asset Class	Asset Group	Asset type	Number of	Replacement Value
		Disc Golf holes	9	
		Exercise equipment	93	
		Goals	98	
<b>IRRIGATION</b>		Aerators	10	\$18,144,416
		Bores & pumps	237	
		Discharge Assembly	222	
		Electrical Cabinets	269	
		Infield pipes	2,535,400	
		Iron filtration unit	9	
		Sprinklers (gear drive)	22,431	
		Sprinklers (pop ups)	11,490	
		Valves	2,497	
		Wet Well	1	
<b>PLAYGROUNDS</b>		Playgrounds	394	\$22,082,656
		Play Equipment	382	
		Water Play Equipment	2	
		Shade structures	128	
<b>TOTAL Depreciable Assets</b>				<b>\$109,188,856</b>

**Table 2.1.2 Non-Depreciable Asset (parks and environment soft infrastructure)**

Park Classification	Total area (Ha)
Bushland	1071.19
Community	49.97
Major Passive	20.82
Minor Passive	288.48
Playing Fields	159.92
SAR* Parks	8.37
Streetscape	271.62
<b>TOTAL</b>	<b>1870.37</b>

\*SAR (Special Area Rate) – primarily applied for the increased service level of parks and streetscapes in the Port Coogee precinct.

The above table was correct for the total areas as at February 2021.

The AMP is to be read in conjunction with the following associated planning documents:

City of Cockburn Strategic Community Plan 2020 – 2030

City of Cockburn Corporate Business Plan 2016/17 – 2019/20

City of Cockburn Annual Business Plan 2019 – 2020

City of Cockburn Long Term Financial Management Plan 2019/20 – 2032/33

Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.2

**Table 2.1.2 Key Stakeholders in the AM Plan**

ENTITY:	NATURE OF INVOLEMENT
<b>INTERNAL STAKEHOLDERS:</b>	
The Elected Council	Community representation
Chief Executive Officer (CEO)	Asset management direction and leadership
Executive Committee (ExCo)	Executive management endorsement, sign off and executive ownership
Chief of Operations	Review and strategic management sign off
Head of Operations	Review and line management sign off and implementation of the AMP maintenance actions
Property and Assets Services	Asset Management Plan development, review and continuous improvement
<b>EXTERNAL STAKEHOLDERS:</b>	
Insurers	Assist to manage financial risk of the City
City of Cockburn community	Service users
City of Cockburn business	Service users

## 2.2 Goals and Objectives of Asset Management

The City of Cockburn exists to deliver services to its community. Some of these services are provided by infrastructure assets. The City has acquired infrastructure assets by 'purchase', by contract, construction by council staff and by donation or gifting of assets constructed by developers and others to meet increased levels of service.

The City of Cockburn's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Taking a life cycle approach,
- Developing cost-effective management strategies for the long term,
- Providing a defined level of service and monitoring performance,
- Understanding and meeting the demands of growth through management and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.

This asset management plan is prepared under the direction of Council's vision, mission, goals and objectives.

The City of Cockburn's vision is:

*Cockburn, the best place to be*

The City of Cockburn's purpose is:

*Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations*

The 5 key outcomes as detailed in the Strategic Community Plan (SCP) 2020-2030 are:

- Local Economy,
- Environmental Responsibility
- Community, Lifestyle & Security
- City Growth and Moving Around
- Listening and Leading

The relevant goals and objectives as outlined in the Strategic Community Plan and how these are addressed in this asset management plan are detailed in Table 2.2.1.



**Table 2.2.1 – Council Goals and how these are addressed in this Plan**

Strategic Outcome	Strategic Objective	How Outcomes and Objectives are addressed in this plan
<b>Environmental Responsibility</b> A leader in environmental management that enhances and sustainably manages our local natural areas and resources	1. Sustainable resource management including waste, water and energy 2. Protection and enhancement of our natural areas, bushland, parks and open spaces	<b>Future Growth and Demand:</b> Section 4 <b>Levels of Service:</b> Section 3
<b>Community, Lifestyle and Security</b> A vibrant, healthy, safe, inclusive and connected community	1. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community	<b>Levels of Service:</b> Section 3
<b>Listening and Leading</b> A community focused, sustainable, accountable and progressive organisation	1. Best practice Governance, partnerships and value for money 2. High quality and effective community engagement and customer service experiences	<b>Financial Analysis:</b> <b>Section 6</b> <b>Levels of Service:</b> <b>Section 3</b>

### 2.3 Plan Framework

Key elements of the plan are

- Levels of service – specifies the services and levels of service to be provided by council.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Life cycle management – how Council will manage its existing and future assets to provide the required services
- Financial summary – what funds are required to provide the required services.
- Asset management practices
- Asset management monitoring and improvement plan - how the plan will be monitored to ensure it is meeting Council’s objectives

### 2.4 Asset Management Maturity

The 2020-2024 PEAMP has been developed in accordance with the International Infrastructure Management Manual (IIMM) and complies with Department of Local Government & Communities Asset Management Framework.

As part of the City’s Strategic Asset Management Planning Framework (SAMPF), the PEAMP will formalise the City’s future forecasting for Parks and Environment Infrastructure, enabling the organisation to determine future budgeting requirements,

sustain the current and future asset base, whilst ensuring that optimisation of activities and programs facilitate for the capture and reporting of adopted service levels.

The plan has reached an ‘intermediate’ level of maturity and provides Executive level monitoring and reporting of key improvement areas from the Improvement Strategy.

With the continued implementation of the Strategic Asset Management Planning Framework, the City will commence measuring service levels for planned and reactive maintenance to determine operational performance and asset utilisation.

The City strives to improve its strategic and operational asset management practices and to continue its journey towards advanced asset management. The Department of Local Government, Sport and Cultural Industries (DLGSC) has developed the Western Australia Local Government Integrated Planning and Reporting Framework. The future direction and need for advanced level practices are continually assessed in accordance with this and the City’s Asset Management Policy. The Integrated Planning and Reporting Framework is shown Figure 2.4.1.

Figure 2.4.1 The City’s Corporate Planning Framework



The PEAMP forms part of the City’s Assets Informing Strategies, which consists of the following strategy and asset management plans:

Asset Management Strategy – 2017 – 2024

Buildings AMP – 2020 – 2024

Cockburn Aquatics and Recreation Centre (ARC) AMP – 2020 – 2024

Drainage AMP – 2020 – 2024

Footpath AMP – 2020 – 2024

Fleet and Plant AMP – 2020 -2024

Marina and Coastal Infrastructure AMP – 2020 – 2024

Road Infrastructure AMP – 2020 – 2024

## 2.5 Asset Management Plan – Data confidence assessment

Each of the five sections within the PEAMP were reviewed to determine Stakeholder confidence as to the accuracy and maturity of the City’s asset data and services.

AMP	Contents	Data Accuracy
Section 2	Strategic goals & objectives	A
Section 3	Levels of Service	B
	Risk Management	
Section 4	Growth, Demand, New Assets	B
Section 5	Asset data; Age, Condition	B
	Operating & Maintenance Expenditure, Renewal Expenditure	
Section 6	Financial statements; Renewals Gap, Ratios	A

Ratings are based on the following criteria / inputs.

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

## 3. Levels of Service

### 3.1 Customer Research and Expectations

To support the management of Parks and Environment assets the City has developed industry best practice asset management and customer focused levels of service (LOS) for infrastructure assets and associated services. These LOS's provide the City with a mechanism to deliver operational activities that endeavour to meet community expectations in the most cost effective manner possible.

The City administers community and technical service levels to ensure that quality service provision is provided in accordance with the City's customer Service Charter and Community Engagement Framework, whilst technical services are sustainable, and adhere to all relevant compliance and safety industry standards.

The PEAMP community and technical levels of service are defined to an asset group level and enable the City to monitor and report operational performance against adopted community and technical targets.




PEAMP service levels are derived from the City's Enterprise Asset Management System (EAM). The Implementation of EAM has improved reporting of operational and maintenance budget expenditure providing increased confidence in projecting future budget needs.

The City of Cockburn administered the CATALYSE Pty Ltd Business and Community Perceptions Survey's to evaluate and monitor performance across a range of services.

697 Residents and 138 local businesses participated in the studies. The surveys provide Council with valid performance measures that can be benchmarked and consistently monitored over time.

The most recent Community satisfaction survey was undertaken in April 2020 and the Business alternative in October 2019, surveys are referred to below as 2019 as they're financial year 2019/20. Performance comparison of satisfaction levels over the past five years are compared using a traffic light system to measure increasing or decreasing satisfaction.





Key to status reported below:

-  Drop in customer satisfaction of 3% or more
-  Change in customer satisfaction of 2% or less
-  Increase in customer satisfaction of 3% or more



## Historical tracking of customer satisfaction surveys

**Table 3.1.1 Community, April 2020**

Satisfaction remains moderate through the years for Playgrounds and Parks with 94% of residents satisfied, although this is a priority area for continued improvement.

Performance Measure	Satisfaction Level (delighted & satisfied)					Status from last year
	2014-15	2015-16	2016-17	2017-18	2019-20	
Overall satisfaction with City of Cockburn (as a place to live)	95	93	99	97	98	
Playgrounds and parks (inc. sporting ovals up to 2013)	91	94	95	95	94	
Streetscapes	78	82	82	79	73	
Conservation and Environmental management	78	81	91	90	90	

**Table 3.1.2 Business, October 2019**

Performance Measure	Satisfaction Level (delighted & satisfied)					Status from last year
	2014-15	2015-16	2016-17	2017-18	2019-20	
Overall satisfaction with City of Cockburn (as a business location)	85	89	95	93	91	
Streetscapes	57	69	84	85	NA	
Conservation and Environmental management	78	70	89	NA	86	

The City of Cockburn uses this information to continue developing the Community Strategic Plan and determine the allocation of resources to meet the community's needs.

### 3.2 Current Levels of Service

The City of Cockburn has defined service levels in two terms:

- Community Levels of Service relate to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost efficiency and legislative compliance.
- Supporting the community service levels are operational or technical measures of performance developed to ensure that at least the minimum community levels of service are met. Technical Levels of Service relate to how the City provides the service using technical terms

Data for the SAR parks is managed outside of this AMP as they are currently maintained by an external contractor.

**Table 3.1.3 Current Service Levels – Irrigation Infrastructure**

Level of Service	2017-18	2018-19	2019-20
<b>COMMUNITY LEVELS OF SERVICE</b>			
○ Water quality testing undertaken every year to ensure that water quality is suitable (site specific)	Met	Met	Met
○ Irrigation infrastructure is reliable and efficient and does not conflict with the public. Number of customer enquiries relating to irrigation.	347	422	370
○ No trip hazards or holes present that could cause injury resulting in public liability claims	No claims	No claims	No claims
<b>TECHNICAL LEVELS OF SERVICE</b>			
○ Irrigation maintenance programs are undertaken to:			
1. Playing fields 52 services p/a	Not met	Not met	Not met
2. SAR parks 39 services p/a	Met	Met	Met
3. Community 26 services p/a	Not met	Not met	Not met
4. Major passive 26 services p/a	Not met	Not met	Not met
5. Minor Passive 26 services p/a	Not met	Not met	Not met
6. Streetscapes 26 services p/a	Not met	Not met	Not met
See graph and tables below for the number of estimated hours and scheduled visits against actual hours maintenance and visits completed by park hierarchy for year 18/19 and 19/20			
○ Compliance with the Water Efficiency Action Plan to continually reduce groundwater abstraction as per 2017/18 levels	2,217,640 kl	2,495,835 kl	2,610,238 kl
○ To reduce power consumption all sites are to be on R1 Power tariffs	90%	90%	90%

**Table 3.2.4 Current Service Levels – Playgrounds**

Level of Service	2017/18	2018-19	2019-20
<b>COMMUNITY LEVELS OF SERVICE</b>			
o Playground equipment is well maintained and valued by the community.	248	306	275
Number of customer enquiries relating to Playgrounds (see below for breakdown of customer request types)			
o Playground equipment meets user requirements. 100% of requests completed as per agreed service level.	Met	Met	Met
o Playgrounds are safe, clean and free from hazards that could result in public liability claims	0 Claims	1 Claim	1 Claim
<b>TECHNICAL LEVELS OF SERVICE</b>			
o Independent audits are undertaken on all playground equipment:			
1. Major audit 1 per annum	Met	Met	Met
2. Minor audit 2 per annum	Not met	Not met	Not met
o Completion of annual playground replacement program to ensure that all equipment is in a good working order	Met	Met	Met
o Where appropriate facilities are accessible to all users and meet with DAIP requirements.	Met	Met	Met
o All playgrounds and equipment are safe and free from hazards by ensuring that all reactive maintenance is completed.	Met	Met	Met

The following table shows the breakdown in the type of customer requests received regarding playgrounds

CRM Sub Type	No of			CRM sub type	No of		
	2017-18	2018-19	2019-20		2017-18	2018-19	2019-20
Equipment	90	112	91	None	3	7	4
Exercise equipment	7	8	7	Other park	68	92	96
Litter	14	25	27	Replacement	28	28	12
New	14	6	16	Shade sail	24	28	22

**Table 3.2.5 Current Service Levels – Park Furniture**

Level of Service	2017-18	2018-19	2019-20
<b>COMMUNITY LEVELS OF SERVICE</b>			
○ Park furniture is clean, accessible, comfortable and located in appropriate areas and environments	466	556	584
Number of customer enquiries relating to furniture			
○ All park furniture is safe and free from hazards that may result in public liability claims	No Claims	No Claims	1 Claim
<b>TECHNICAL LEVELS OF SERVICE</b>			
○ Park furniture is maintained in a clean, good condition and free from graffiti by ensuring that annual audit, reactive maintenance and replacement program are completed.	Met	Met	Met
○ 10% of all new park furniture installed is renewable	Met	Met	Met
○ New park furniture to accommodate universal access where required and complies with DIAP.	Met	Met	Met

**Table 3.2.6 Current Service Levels – Playing Fields and Open Space**

Level of Service	2017-18	2018-19	2019-20
<b>COMMUNITY LEVELS OF SERVICE</b>			
○ That all playing fields are fit for their purpose and meet user requirements.	50	56	63
Number of customer enquiries relating to turf on Playing fields			
○ That all playing fields are available for training, competition and events and sporting club requests are completed	Met	Met	Met
○ Playing fields are even and safe and free from hazards that could result in public liability claims	No Claims	No Claims	1 Claim
<b>TECHNICAL LEVELS OF SERVICE</b>			
○ Maintenance schedules are undertaken to:			
1. Playing fields 52 services p/a	Met	Met	Met
2. SAR parks 39 services p/a	Met	Met	Met
3. Community Facilities 26 services p/a	Met	Met	Met
4. Major passive 26 services p/a	Met	Met	Met
5. Minor Passive 26 services p/a	Met	Met	Met



Level of Service	2017-18	2018-19	2019-20
6. Streetscapes 26 services p/a	Met	Met	Met
o Scheduled fertiliser and herbicide programs are undertaken to:			
1. Playing fields 4 applications p/a from 17/18 2 applications p/a	Met	Met	Met
2. Major passive 2 applications p/a from 17/18 1 applications p/a	Met	Met	Met
o Machine hours are monitored to provide an efficient and effective use of resources	Met	Met	Met

**Table 3.2.7 Current Service Levels – Road Reserves and Streetscapes**

Level of Service	2017-18	2018-19	2019-20
<b>COMMUNITY LEVELS OF SERVICE</b>			
o All areas are free from rubbish.	60	71	65
Number of Customer enquiries relating to litter.			
o All areas are neat and well maintained.	51	53	63
Number of customer enquiries relating to Streetscapes			
o All areas are free from hazards that could result in public liability claims	2	3	2
<b>TECHNICAL LEVELS OF SERVICE</b>			
o Maintenance schedules undertaken to:			
1. Priority 1 roads 6 services p/a	4	4	4
2. Priority 2 roads 4 services p/a	2	2	2
3. Rural roads 2 services p/a	Met	Met	Met
4. Industrial areas 2 services p/a	Met	Met	Met
5. Unkempt verge maintenance 4 services p/a on request	Met	Met	Met
o Machine hours are monitored to ensure efficient and effective use of resources	Met	Met	Met

The following tables show the number of visits scheduled by park hierarchy and the number of visits actually completed. This data was taken from the City's Asset Management System for the year 2019-20. If a work order has no hours recorded against it then it has been assumed that no visit was completed.

The graph below show the total number of maintenance hours scheduled (estimated) in the work orders against the number of actual hours entered per work order for the year 2019-20 in comparison to 2018-19.

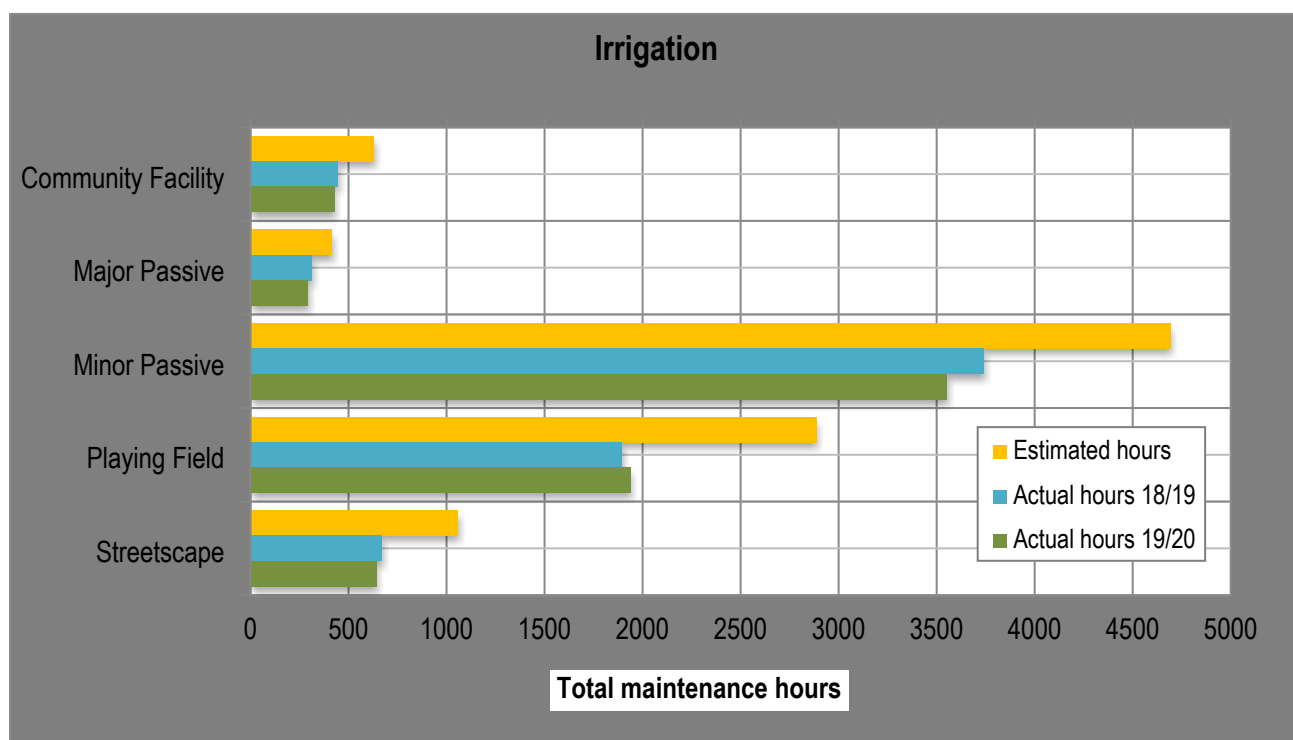
For a breakdown of the maintenance expenditure refer to Section 5.2

## Irrigation

### Number of visits completed

	No of scheduled visits	No of visits completed	% Completed 18/19	% Completed 19/20
Community	522	332	60.0%	63.6%
Major Passive	183	137	77.5%	74.9%
Minor Passive	3557	2320	69.3%	65.2%
Playing Fields	1245	982	75.5%	78.9%
Streetscapes	1001	495	53.4%	49.5%
<b>TOTAL</b>	<b>6508</b>	<b>4266</b>	<b>67.5%</b>	<b>65.6%</b>

### Irrigation – Estimated hours against actual hours

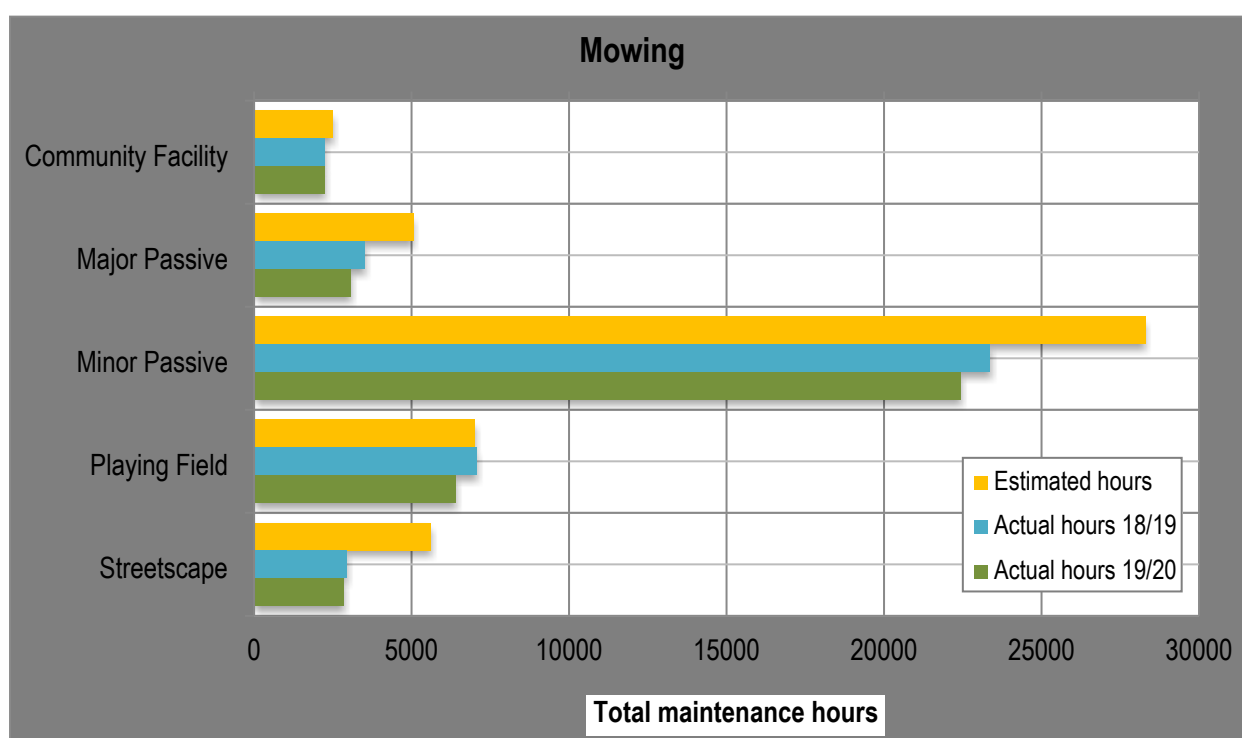


## Mowing

### Number of visits completed

	No of scheduled visits	No of visits completed	% Completed 18/19	% Completed 19/20
Community	435	299	67.7%	68.7%
Major Passive	249	151	67.2%	60.6%
Minor Passive	4237	3066	72.5%	72.4%
Playing Fields	625	494	79.6%	79.0%
Streetscapes	1075	650	61.5%	60.5%
<b>TOTAL</b>	<b>6621</b>	<b>4660</b>	<b>70.9%</b>	<b>70.4%</b>

### Mowing – Estimated hours against actual hours

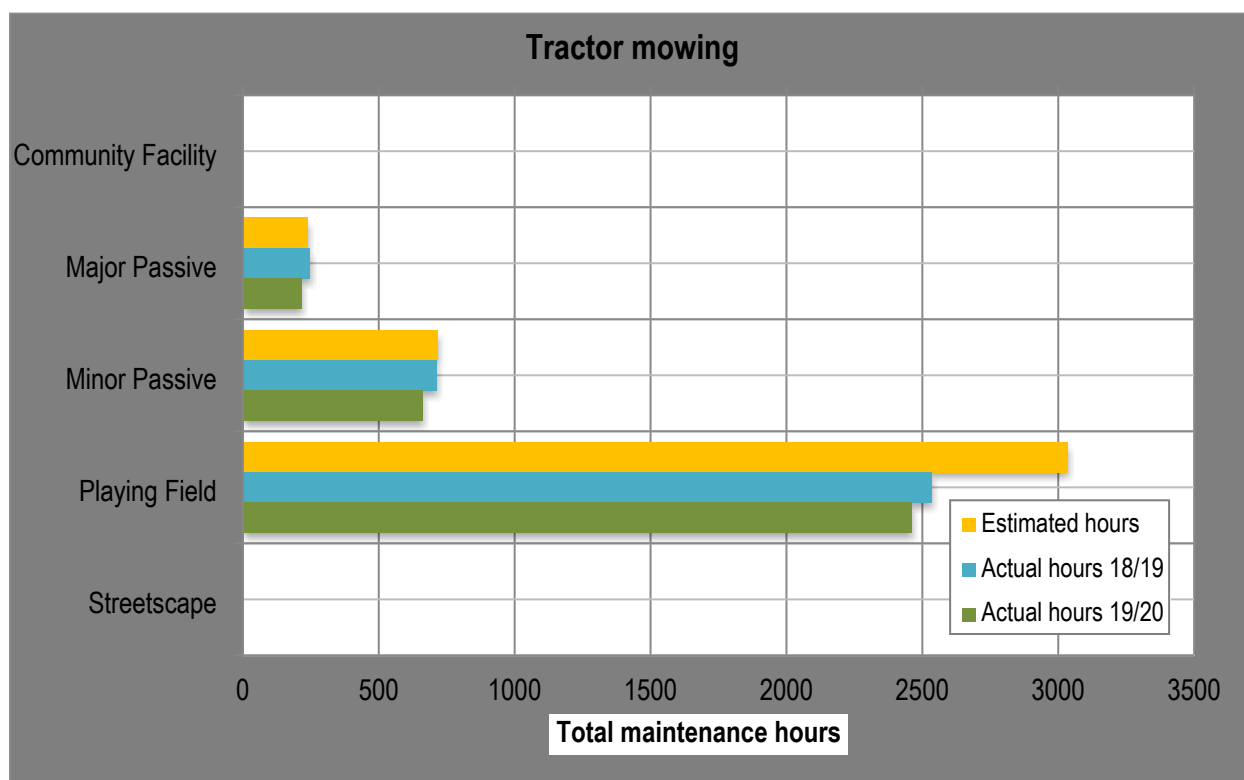


## Tractor Mowing

### Number of visits completed

	No of scheduled visits	No of visits completed	% Completed 18/19	% Completed 19/20
Community				
Major Passive	79	52	70.5%	65.8%
Minor Passive	410	325	85.5%	79.3%
Playing Fields	1232	1027	85.7%	83.4%
Streetscapes				
<b>TOTAL</b>	<b>1721</b>	<b>1404</b>	<b>85.0%</b>	<b>81.6%</b>

### Tractor mowing - Estimated hours against actual hours

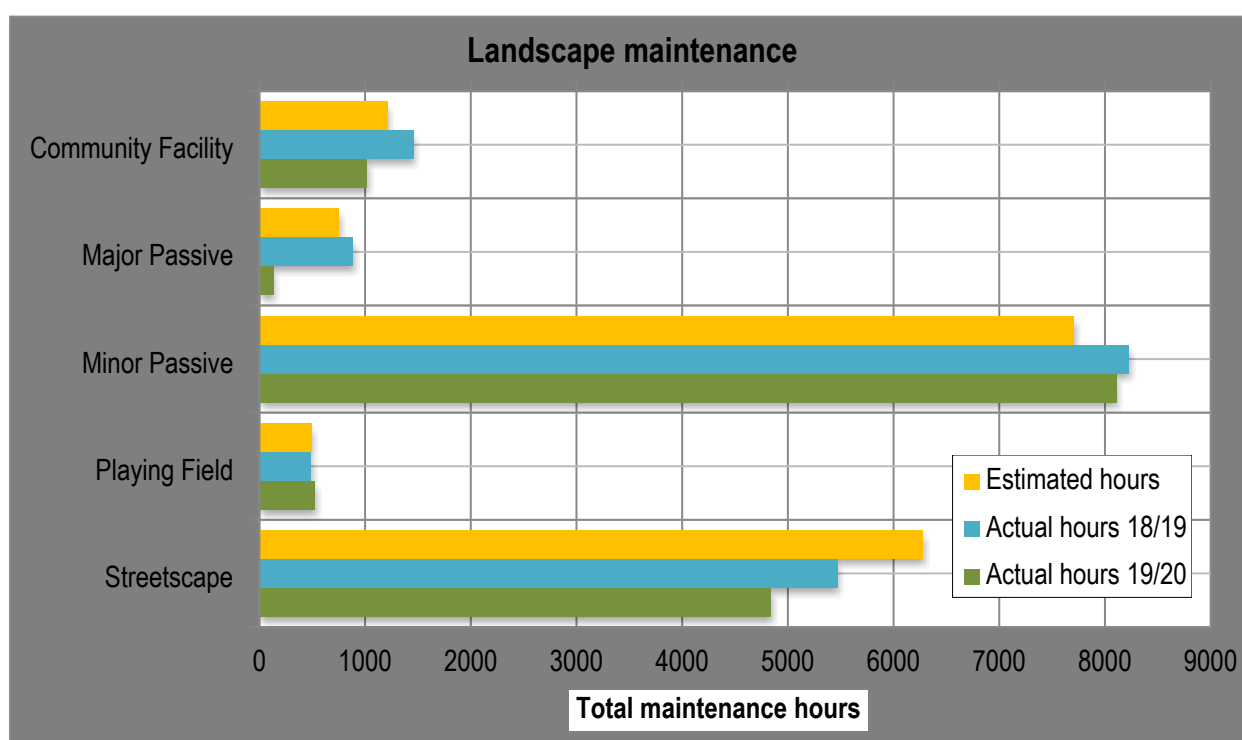


## Landscape Maintenance

### Number of visits completed

	No of scheduled visits	No of visits completed	% Completed 18/19	% Completed 19/20
Community	522	332	66.3%	63.6%
Major Passive	183	137	75.5%	74.9%
Minor Passive	3557	2320	60.9%	65.2%
Playing Fields	1245	982	66.9%	78.9%
Streetscapes	1001	495	44.0%	49.5%
<b>TOTAL</b>	<b>6508</b>	<b>4266</b>	<b>52.6%</b>	<b>65.6%</b>

### Landscape Maintenance – Estimated hours against actual hours

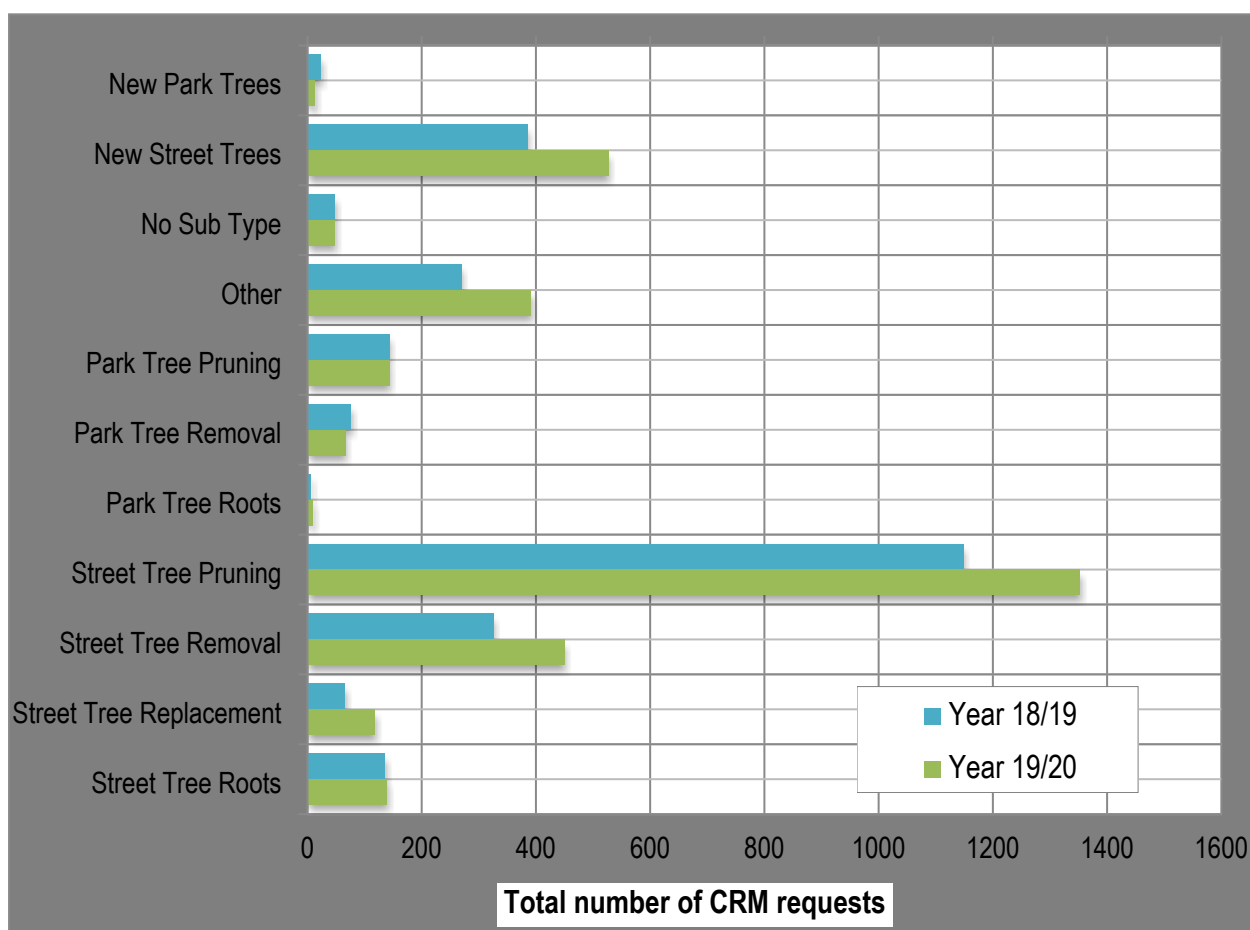


The City continues to relocate, remove or replace trees historically installed in inappropriate locations within the streetscapes. New Street tree plantings are now more carefully considered for long term establishment as per current service levels below.

**Table 3.3.6 Current Service Levels – Trees**

Level of Service	2017-18	2018-19	2019-20
<b>COMMUNITY LEVELS OF SERVICE</b>			
○ Trees are in an appropriate location, healthy and disease free			
Number of customer enquiries relating to trees	2242	2635	3264
○ Branches are kept clear of power lines by ensuring that all Western Power notifications are completed on time	Met	Met	Met
○ Trees are managed through the street tree management strategy and plan	Met	Met	Met
<b>TECHNICAL LEVELS OF SERVICE</b>			
○ 100% of customer requests are completed	Met	Met	Met
○ Trees are maintained and protected as per council policy PSEW15 and the annual tree pruning program	Met	Met	Met

The following graph shows the breakdown in the type of CRM requests received for the past two years with regards to trees.



## Current Service Levels – Environment

Level of Service	2017-18	2018-19	2019-20
<b>COMMUNITY LEVELS OF SERVICE</b>			
○ Bushland and surrounds are kept healthy and weed free. Number of customer enquiries relating to bushland reserves.	56	93	173
○ Midge levels are controlled. Number of customer enquiries relating to midges	17	10	4
○ Natural areas provide habitat for local fauna and flora. Number of customer enquiries relating to fauna	9	26	25
<b>TECHNICAL LEVELS OF SERVICE</b>			
○ 70% of bushland vegetation is in a good or better condition	69%	73%	75%
○ 70% or more of mapped^ actively managed reserves have no high priority weed species* mapped as 61% or greater density	Achieved 74%	Achieved 90%	Achieved 94%
○ All firebreaks are maintained and in a good condition	Achieved	Achieved	Achieved

\*based on City of Cockburn high priority weed species list.

^Weed mapping occurs annually by way of mapping a sub-set of the reserves on a 4 year rotational basis, thus each year reserves differ from the previous year, but a comparable dataset is produced over a four year period.

### Number of Work Orders (WO) generated from Customer Service enquiries (ENQ) for years 2018-19 and 2019-20

The following table shows the number of customer enquiries and/or requests received that resulted in maintenance being required via reactive work orders.

ASSET CLASSIFICATION	2018-19			2019-20		
	ENQ	WO	%	ENQ	WO	%
Furniture	556	8	1.4%	584	6	1.0%
Horticulture	99	6	6.1%	114	8	7.0%
Irrigation	422	4	0.9%	370	0	0%
Lighting	65	0	0%	60	0	0%
Minor structures	78	2	2.6%	113	0	0%
Playgrounds	306	20	6.5%	275	25	9.1%
Sporting structure	47	0	0%	51	0	0%
Trees	2635	63	2.4%	3264	29	0.9%
Turf	916	21	2.3%	1114	13	1.2%
<b>TOTAL</b>	<b>5124</b>	<b>124</b>	<b>2.42%</b>	<b>5945</b>	<b>81</b>	<b>1.36%</b>

The percentage column shows the number of work orders as a percentage of the customer enquiries received. The total number of enquiries has increased however

there is a decrease in the number of reactive work orders generated for the same period.

### 3.3 Enterprise Risk Management

In 2015 the City implemented a Risk Management & Safety System (RMSS) in which all operational and strategic risks are captured, rated and receive ongoing monitoring based on their level of risk.

Additionally, in 2017 the Risk Management Framework was adopted with the aim of supporting an integrated and effective organisational wide approach to risk management.

The implementation of the Framework will:

1. Ensure a consistent approach to the risk management process across Council
2. Establish a structured process for undertaking the risk management process to identify, assess and control/treat risk
3. Encourage the integration of risk management into the strategic and operational process across all Business Units

There are currently no Extreme or High Risks identified that are associated to the Parks and Environment Service Unit.

Each of the risks are reviewed with current and proposed control measures being assessed yearly to ensure industry standards and potential advancements are considered and are incorporated as required.

The City uses a matrix based approach when addressing risk level, treatment and responsibility as detailed in Table 3.3.1.



**Table 3.3.1 Risk Treatment Matrix**

Risk Level	Code	Criteria	Treatment	Responsibility
<b>LOW</b>	L	Risk acceptable with adequate controls, managed by routine procedures. Subject to annual monitoring or continuous review throughout project lifecycle.	Management through routine operations/project, Risk Registers to be updated.	Service Unit Manager/Project Manager
<b>MODERATE</b>	M	Risk acceptable with adequate controls, managed by specific procedures. Subject to semi- annual monitoring or continuous review throughout project lifecycle.	Communication and awareness of increasing risk provided to SM, Risk Registers to be updated.	Senior Manager/Project Manager
<b>SUBSTANTIAL</b>	S	Accepted with detailed review and assessment. Action Plan prepared and continuous review.	Assess impact of competing Service Unit/Business Unit Projects. Potential redirect of Service Unit/Business Unit resources. Risk registers to be updated.	Director/Steering Committee
<b>HIGH</b>	H	Risk acceptable with effective controls, managed by senior management/executive. Subject to quarterly monitoring or continuous review throughout project lifecycle.	Escalate to CEO, report prepared for Audit & Strategic Finance Committee. Quarterly monitoring and review required. Risk Registers to be updated.	Executive/ Steering Committee/Project Sponsor
<b>EXTREME</b>	E	Risk only acceptable with effective controls and all treatment plans to be explored and implemented where possible, managed by highest level of authority and subject to continuous monitoring.	Escalate to CEO, report prepared for Audit & Strategic Finance Committee. Monthly monitoring and review required. Risk Registers to be updated.	CEO/Council/Project Sponsor

### 3.4 Legislative Requirements

The City has to meet many legislative requirements including Australian and State legislation and State regulations. These are shown in Appendix A.

### 3.5 Asset Capacity and Performance

The City of Cockburn services are generally provided to meet design and performance standards where these are available.

Locations where deficiencies in service performance are known have been identified by the Parks & Environment Service unit and are detailed in the following table.

**Table 3.5 Known Service Performance Deficiencies**

Location	Service Deficiency
Irrigation	<p>Irrigation infrastructure is ageing at various rates which have the potential to fail prior to identify lifecycle, impacting on delivery of service and reserve management. An increase in irrigation infrastructure through new subdivisions and upgrades to the City's road network has led to a reduced maintenance service level.</p> <p>More recently the City has been performing reactive maintenance only with regards to asset replacement.</p>
Groundwater Management	<p>There has been and will continue to be an increase in the regulatory framework on the management of the abstracted groundwater which is impacting on the existing resources. New resources are required to meet the changes and ensure no breaches of the ground water license conditions.</p> <p>Working collaboratively with contracted company to assist with groundwater monitoring and reporting. Require integrated software in conjunction with central irrigation software to assist with process.</p>
Sport Fields / Passive Reserves	<p>Inconsistent turf quality across a majority of reserves is due to inefficient irrigation systems, reduced water allocations, high usage on sporting ovals through an increase in sporting clubs and limited window to conduct turf renovation between summer and winter sports. Current service levels are inconsistent with budget and resource allocations. Poor quality turf is also due to poor soil health, provision may need to be made to improve the structure using compost. With compost added soils will hold water longer making more sustainable use of groundwater. Changed irrigation installation method which is now cheaper and more efficient to replace. Contracted out mowing of some premier sports fields to produce quality turf surface, there are still improvements to be made.</p>

Location	Service Deficiency
Playgrounds	The continued increase in playgrounds through new subdivisions and the increase in adventure / nature playgrounds further exacerbate the variance between levels of service and budget allocations.
Street Trees	Current service is based on reactive street tree pruning by request, development of a Tree management plan will outline resourcing and funding. Annual audit on specific trees within Parks and Street Tree Audit every 3 years until development of a Tree Management Plan.
Verge Maintenance	Current service is based on reactive mowing of verges by residential requests an increase service delivery will mitigate complaints and improve aesthetic appearance for the wider community.
Streetscapes	<p>An increase in streetscapes via developer contributions are not identified accurately thereby reducing service level across all streetscapes.</p> <p>Landscaped streetscapes are increasing and are difficult for residents to maintain as they are disconnected by laneways and rear property access.</p>
Natural Areas	Maintenance service levels based on current funding are inadequate to complete full range of work actions.
Signage	Lack of appropriate and adequate signage prevents the delivery of valid information thereby reducing the experience for the community.
Midge Lights	An increase in service level required to ensure functionality of infrastructure and community expectations.
Boardwalks / Lookouts	An increase in service level required to ensure functionality of infrastructure and community expectations.
Sports Oval Lighting	There has been an increased demand to utilizing sporting reserve at night through higher participation rates at sporting clubs requiring an increase to service and maintain the luminaire lighting levels. Meeting this new demand requires additional funding and resources along with a plan to replace the existing lamps with LED.
Verge/Crossover Compliance	There has been an increasing trend towards property owners installing non-compliant verges and crossovers which impacts the current resources within the business unit. Some are dangerous and risk must be considered, this continues to be a deficiency.

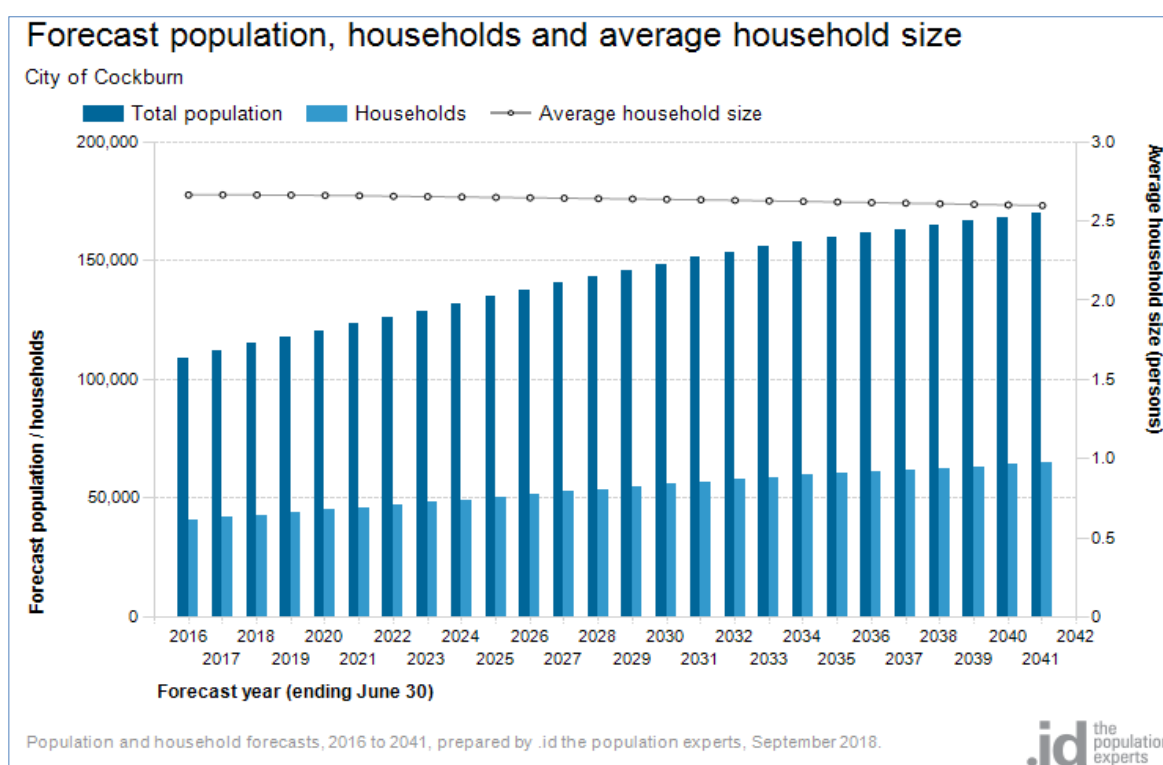
The above service deficiencies were identified from the previous and current Parks service unit annual budget and the Environment service unit budgets along with an update provided by internal staff.

## 4. Future Growth and Demand

### 4.1 Growth Forecast

Cockburn is one of the major Coastal Cities found in the state of Western Australia, totalling 170 square kilometres. This coastal City is renowned for its historical and tourism features along with agriculture and ship building industries. One of the City's most unique features is a chain of five lakes running north to south through the heart of the City. Sixteen Aboriginal campsites have been identified throughout Cockburn, most of them on the fringes of two of the larger lakes, North Lake and Bibra Lake.

The City of Cockburn's 2020 forecasted population and dwelling is 120,417 and 46,800 dwellings respectively. The population is forecast to reach 169,700 by 2041, an increase of 40.92%.



Growth factor trends and the impacts these have on service delivery across the City are summarised in Table 4.1.

**Table 4.1 Demand Factors, Projections and Impact on Services**

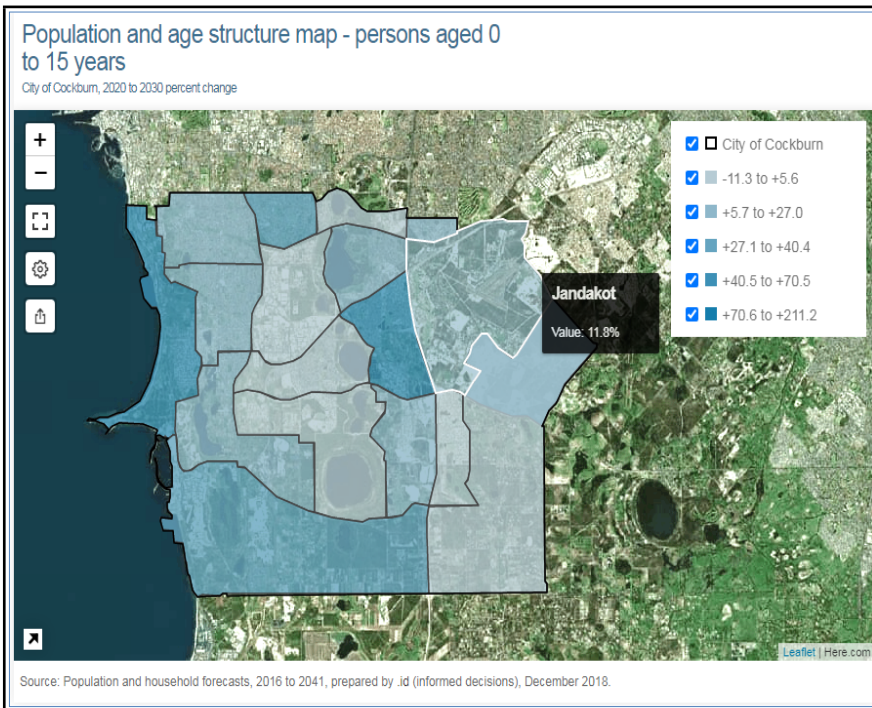
Demand factor	Present position	Projection	Impact on services
Population	120,417 as at year 2020	Change between 2019 and 2041 is projected to be 52,176 a 44.4% increase at an average 2% per annum	Increase in renewal and maintenance costs Increased demand for recreational areas
Demographics	Provision of affordable housing	Between 2020 and 2030, the age structure forecasts for the City of Cockburn indicate a 20.1% increase in population under working age	Greater demand for play equipment and sporting facilities in high growth areas.
Urban consolidation	Continual development of Greenfield land	Greenfield land will continue to be developed (expected 2030) and higher density residential developments will take place around Cockburn Central	Increased use of existing reserves and demand for upgrading of reserves to a higher standard
Environment	Licence issued from Dept of Water to extract groundwater	Restrictions on water extraction, more use of recycled water or alternative sources	Additional cost in establishment of new systems Change in reserves from traditional green areas to mulched areas and dry open space

An overall increase in population across the City will raise customer expectations (parks, reserves, playgrounds) with regards to the services they provide. Urban development is becoming higher in density resulting in greater demand for 'green spaces'. In addition, new residential development lots are reducing in size at the expense of private gardens and back yards with the intent that communities will utilise shared Public Open Space (POS).

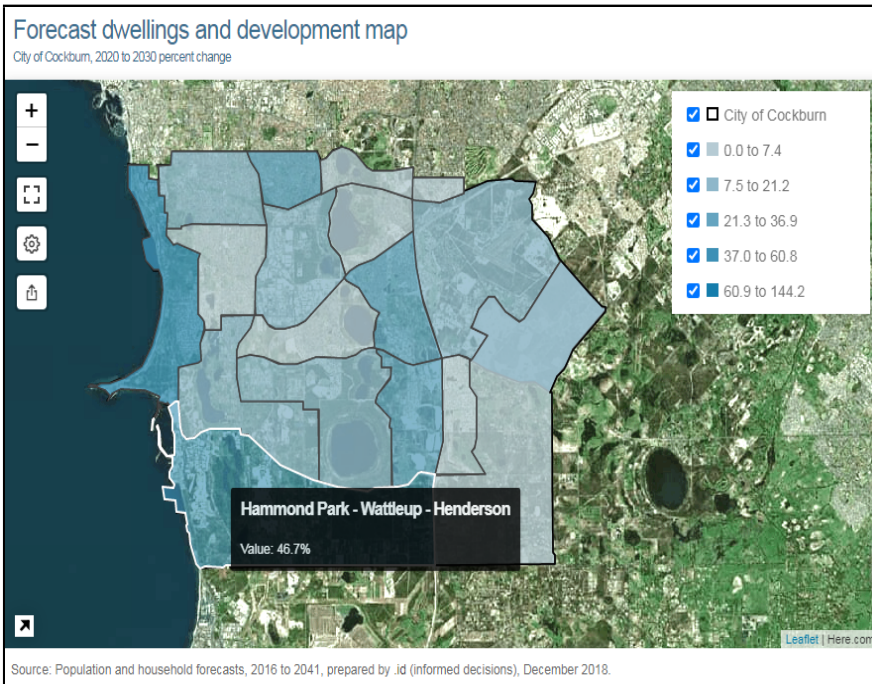
Between 2020 and 2030, the age structure forecasts for the City of Cockburn indicate a 20.1% increase in population under working age, a 37.9% increase in population of retirement age, and a 21.8% increase in population of working age.

In 2030 the most populous forecast age group will be 30-34 year olds with 11,999 persons. By 2030 the number of people aged under 5 is forecast to increase by 1678 yet the % number in that age group (7.2%) is lower than that of 2020.

The area with the greatest increase in persons aged 65-85+ years between 2020 and 2030 in the City is Coogee – North Coogee estimated at 14,075 to 19,404 an increase of 38% .



The areas with the greatest increase in persons aged 0 to 15 years are Treeby, North Coogee and South Lake – Cockburn Central.



The suburbs that forecast the greatest increase in number of dwellings are Treeby and North Coogee.

North Coogee is where the SAR (special area rates) parks are located.

## 4.2 Changes in Technology

Notable technology changes are forecast to have an effect on the delivery of services covered by this plan. Even more significantly, changes in energy consumption, environmental impacts (i.e. weather patterns) and water abstraction which will continue to be monitored and addressed in future revisions of this plan. Technology will enhance the delivery of services through better ground water monitoring, application of wetting agent/fertiliser to efficiently use irrigation water.

Technology Change	Effect on Service Delivery
Central Irrigation Control	Improve ground water budget recording and forecasting
Machinery and Equipment	Improved design with low emission or electrical alternative
Lighting –LED	Improve energy efficiency
Tree Canopy Mapping	Identify percentage of cover, areas to plant trees and trees health
Ground Water Management Software	Ensures water delivered to POS and Streetscapes is tailored to environmental conditions and GW allocations set by DWER. Enhances water budget forecasting and recording for annual reporting.
Using online reporting platforms to capture greenhouse gas emissions, energy and water consumption for council buildings, parks and reserves	Greater efficiencies in use and management of resources, improves ease of reporting and greater transparency
Using tablets to capture data and respond to customer requests	Increases ability to capture on ground changes and apply management responses-improvement in reserve condition
Increased use of use of solar powered lights for POS lighting in specific locations	Decrease in energy consumption
Steam trials as a method of weed control	Diversification of weed control approaches - improvement to POS amenity and reduced chemical usage

#### 4.2.1 Alternate Water Supply System (AWSS) Groundwater Interception Device (GID)

Studies confirmed the need to reduce groundwater flow and associated inflow of nutrients to the proposed marina at Port Coogee. Groundwater flow and hydrodynamic modelling concluded that a 90% reduction in flow of groundwater / nutrients was required as excess nitrogen contributed to phytoplankton blooms. The solution was to install a sub-surface permeable cut-off drain to intercept the groundwater flowing into the marina.

The Port Coogee Alternate Water Supply System (AWSS) comprises of:

- Two interception pump stations each with two submersible pumps, these pumps service the irrigation and re-use network storage as well as the reinjection bore;
- Two distribution pump skids drawing water from the storage tank. These pump skids area each servicing separate water distribution schemes, one for the irrigation of public open space, the other for non-potable use by residents and miscellaneous construction purposes;

- The distribution network;
- The reinjection bore.

The AWSS has a separate maintenance plan managed by external Facilities Contractor Advisian which includes various monthly, bi-annual and annual readings including monthly irrigation system readings, annual end of year water readings and bi-annual inspections of water meters. For more information on the AWSS please see Port Coogee Alternative Water Supply Scheme – General Information document.

**Figure 4.2.1 8500m<sup>3</sup> capacity network storage tank at Lucretia Park, January 2008**



**Figure 4.2.2, Lucretia Park, Port Coogee, January 2021**





### 4.2.2 Fertigation

Installation of fertigation cabinets at active reserves, these work in conjunction with existing irrigation systems but inject fertilisers into the water whilst it is running.

Liquid wetting agent is also used to lock in the fertiliser reducing wasteful pooling and runoff resulting in improved water retention, penetration and more efficient usage of ground water.

### 4.2.3 Soil Moisture Sensors (SMS)

The City is trialling SMS at Legacy Park with a secondary system planned for Atwell oval. These track soil moisture and movement throughout the soil profile.

Software data from the SMS will be fed into the irrigation system, following a rain event for example; the irrigation output will be reduced based on the stress point, full point and saturation point of the soil enabling more efficient practice.

## 4.3 Demand Management Plan

Demand for new services will be recognised through a combination of managing and upgrading of existing assets and providing new assets. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Demand management strategies provide alternatives to the creation of new assets in order to meet demand and look at ways to modify customer demands so that the utilisation of existing assets is maximised and the need for new assets deferred or reduced. The objective of demand management is to actively seek to modify customer demands for services in order to;

- Optimise the utilisation and performance of existing assets,
- Reduce or defer the need for new assets,
- Meet organisation's strategic objectives,
- Deliver a more sustainable service, and
- Respond to changing customer needs.

The opportunities identified to date for demand management, the impact these drivers may have on future service delivery and the utilisation of these assets are shown in the Table 4.3.1.

**Table 4.3.1 Demand Management Plan Summary**

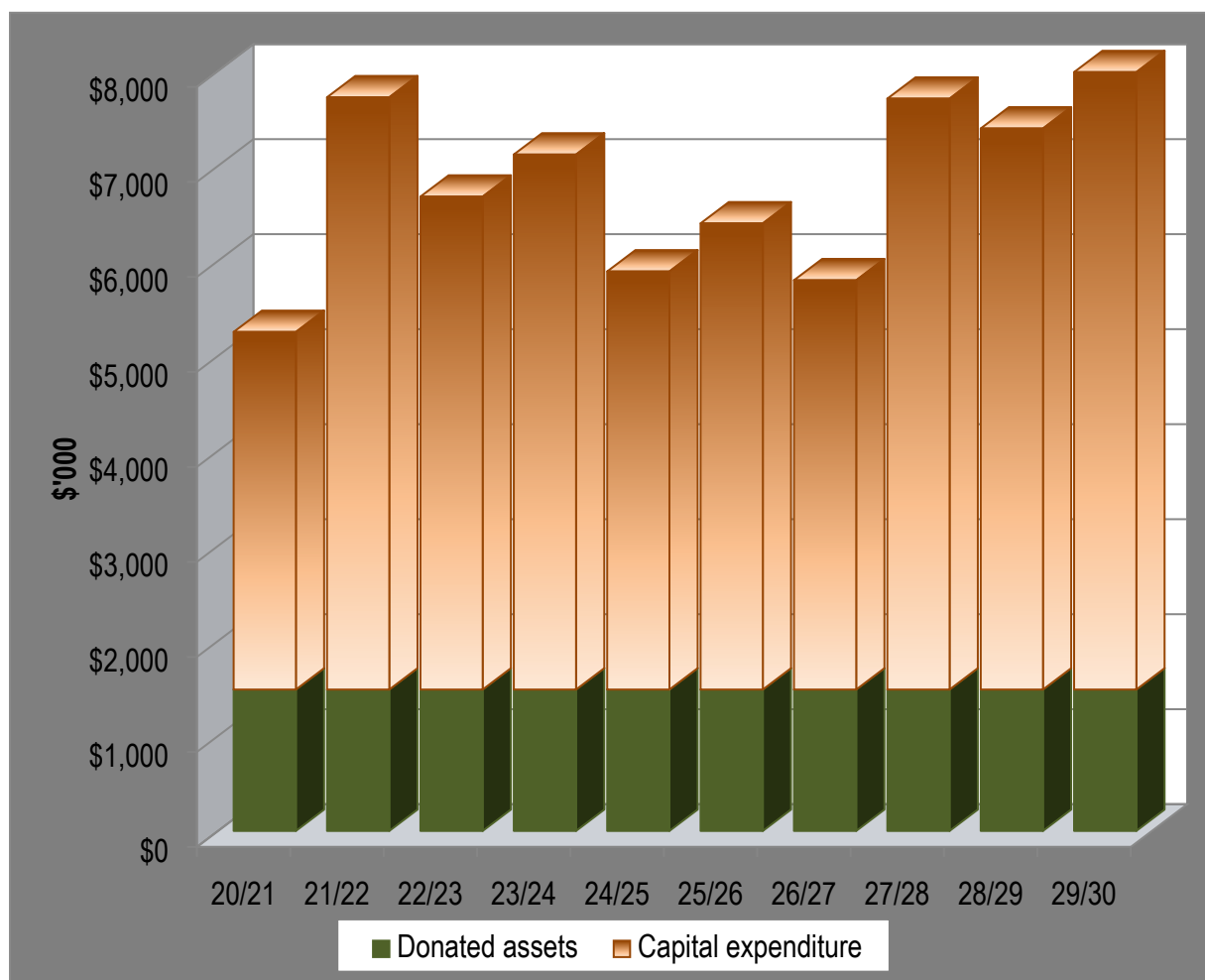
Service Activity	Demand Management Plan
Public Open Space Strategy	Strategic planning framework which outlines how the City's will manage public open space and recreational area and the associated assets for current and future community needs
Natural Areas Management Strategy	Strategic planning framework which outlines how the City's will manage natural areas and the associated assets for the current and future community needs
Public Open Space & Natural Areas Maintenance	Annual maintenance plans / programs identify and forecast all maintenance works required within parks and bushlands
Sustainability	Sustainability is a key strategic value for the City of Cockburn, embedded in the culture of our organisation. The 'integrated reporting framework' embeds sustainability into responsible decision making at all levels. The framework includes the City's Sustainability Policy, Sustainability Strategy, Action Plan and annual State of Sustainability Report
Urban Forest	Strategic approach to improving the canopy cover throughout the City and set direction for the management of streetscapes and public open space to improve liveability and wellbeing
Playground Rationalisation Strategy	Review existing framework and develop process for location of units, renewal and demand in growth areas
Park Maintenance	Annual maintenance plans / programs identify and forecast all maintenance works required within parks
BBQ's	Review existing framework and develop process for new BBQ's in existing and growth areas
Shade Sails	Continue to implement Councils annual policy on shade sails over playgrounds to meet community expectations
Irrigation	Audit of existing infrastructure and review current central control systems to improve licensed ground water management
Water Resource Operating Strategy	Strategic framework to manage the abstraction of groundwater to ensure a sustainable resource and mitigate impacts the environment
Street Tree Database	Input and extraction of data to the new street tree data base using GIS to manage trees within the streetscape environment
Infrastructure location, provision and function	'Outdoor spaces' is a key topic area of the Age-friendly Cities initiative, ensuring sufficient provision of infrastructure that's functional in design and located with consideration is key to ensuring City open spaces are inclusive. City of Cockburn Age Friendly Strategy 2016 - 2021 Global Age Friendly Cities – World Health Organisation (WHO)

#### 4.4 New Assets from Growth

The new assets required to meet growth will be constructed by the City of Cockburn and acquired from land developments. The forecast for capital growth has been taken from the Parks capital works plan for new hard infrastructure.

The forecast for donated assets likely to be received from developers over the next five years has been calculated by averaging out the previous 6 years total donated assets received through subdivisions. This equates to approx. \$1.49m per year in hard infrastructure and approx. 19 Ha per year of open space.

**Graph 4.4 New Assets from Growth**



New asset growth from council has been taken from the Parks & Environment Capital works 10 year plan as shown in Appendix B.

## 5. Lifecycle Management Plan

The lifecycle management area details how the City of Cockburn plans to manage and operate the parks and environment infrastructure assets while optimising lifecycle costs. The data is based on the City’s financial and operational asset registers.






### 5.1 Asset Data

The Parks and Environment data has been split into 3 categories to align with the financial reporting. These are described in the following table:

Asset Group	Asset Classification
INFRASTRUCTURE	Amenities
	Bins
	Fences
	Lighting
	Minor structure
	Playground walls
	Signs
	Sporting equipment
IRRIGATION	All irrigation equipment
PLAYGROUNDS	Playground equipment
	Playground surfaces
	Shade structures

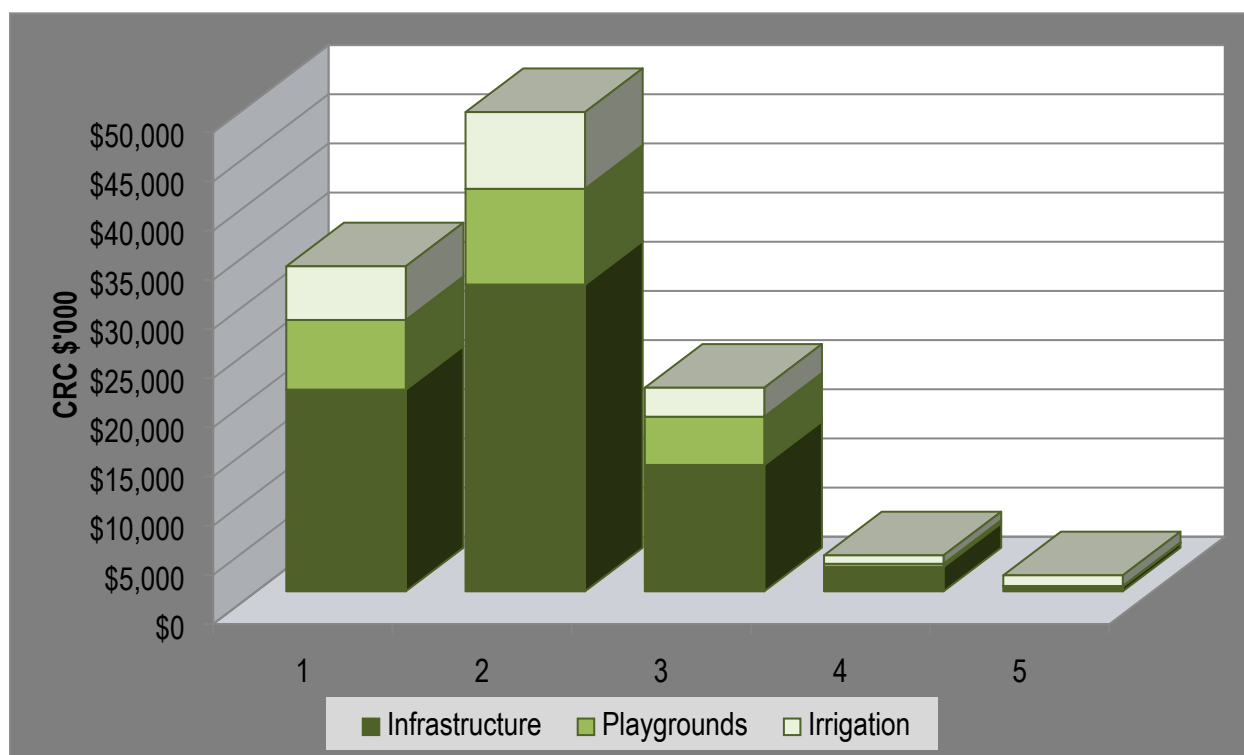
### 5.1.1 Asset Condition

The Condition profile of the City's parks and environment assets are measured using a 1 to 5 rating system as outlined below.

Rating	Description		
1	Excellent		A new asset or an asset in overall excellent condition with only a slight condition decline.
2	Good		An asset in an overall good condition but with minor signs of deterioration evident, serviceability may be slightly impaired. Minor maintenance is required.
3	Moderate		An asset with obvious signs of deterioration. Significant maintenance is required.
4	Poor		An asset in a poor condition. Condition deterioration is severe and serviceability is becoming limited. Significant renewal or upgrade is required.
5	Very poor		An asset that has failed and is no longer serviceable. There would be a risk in leaving the asset in service. Replacement is required.

A Condition profile for the asset categories is shown below.

**Graph 5.1.1 Condition Profile for Hard Infrastructure Assets**



**Table 5.1.1 Summary of Hard Infrastructure Assets – Condition**

Condition	Irrigation	Playgrounds	Infrastructure	All assets
	% of asset group			
1	30.07%	32.06%	30.37%	30.67%
2	42.99%	44.08%	46.19%	45.22%
3	16.24%	22.20%	19.03%	19.21%
4	4.72%	1.39%	3.69%	3.39%
5	5.98%	0.26%	0.72%	1.51%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

From the above it can be seen that the majority of assets (75.9%) are in a good to excellent condition.

Of those assets at the intervention level of condition 4 or 5, Infrastructure assets account for 61%, Irrigation 39% and Playgrounds <1%.

A breakdown of the Condition 4 & 5 infrastructure assets by type is shown below:

Asset Type	Condition 4	Condition 5	Total CRC	% of 4 & 5
Amenities	\$155,500	\$59,000	\$214,500	7%
Bins	\$0	\$2,949	\$2,949	0%
Fence	\$1,527,704	\$176,115	\$1,703,819	57%
Minor Structure	\$543,275	\$145,859	\$689,134	23%
Public Art	\$61,000	\$23,000	\$84,000	3%
Signs	\$110,458	\$57,279	\$167,737	6%
Sporting Equipment	\$19,495	\$1,500	\$20,995	1%
Lighting	\$74,910	\$19,800	\$94,710	3%
<b>Total</b>	<b>\$2,492,342</b>	<b>\$485,502</b>	<b>\$2,977,844</b>	<b>100%</b>

A breakdown of the Condition 4 & 5 irrigation assets by type is shown below:

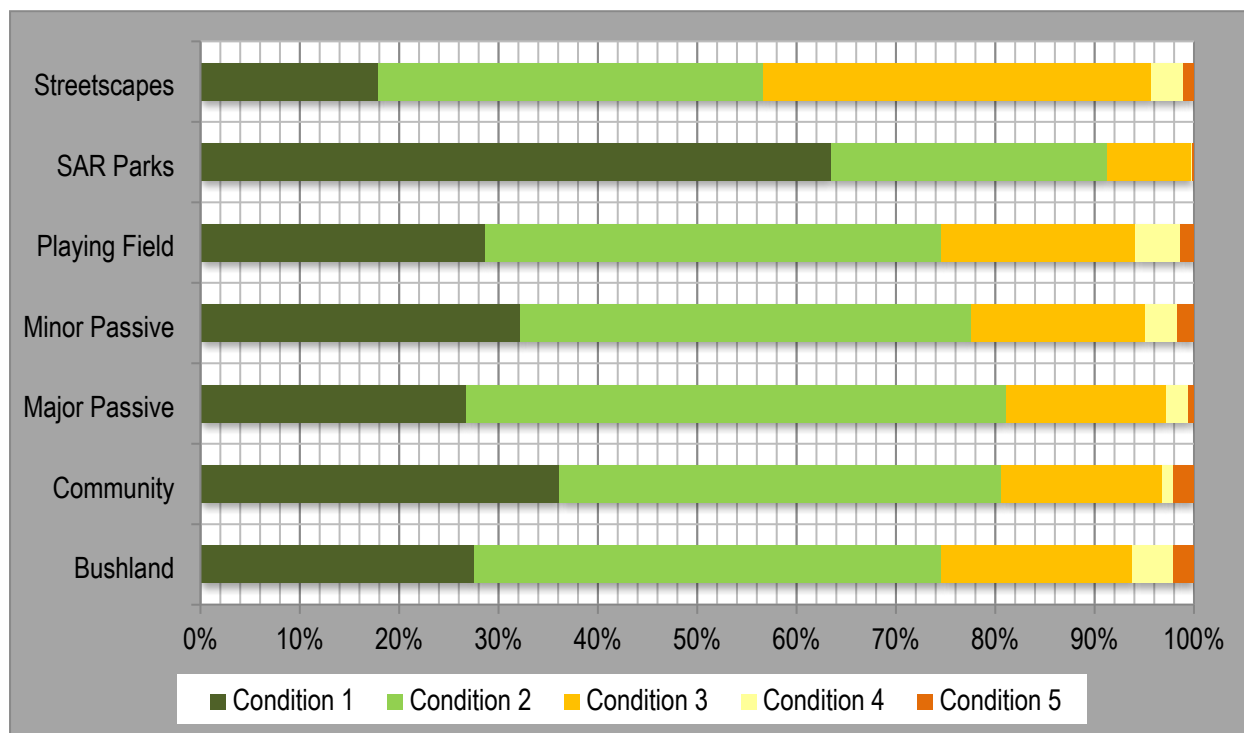
Asset Type	Condition 4	Condition 5	Total CRC	% of 4 & 5
Discharge Assembly	\$30,000	\$5,000	\$35,000	2%
Electrical Cabinets	\$46,350	\$20,600	\$66,950	3.45%
Valves	\$48,400	\$62,400	\$110,800	5.71%
Bores	\$107,000	\$20,000	\$127,000	6.54%
Sprinklers	\$153,861	\$158,630	\$312,491	16.10%
Pumps	\$154,500	\$550,900	\$705,400	36.34%
Infield Pipes	\$316,920	\$266,720	\$583,640	30.06%
<b>Total</b>	<b>\$857,031</b>	<b>\$1,084,250</b>	<b>\$1,941,281</b>	<b>100%</b>

A breakdown of the Condition 4 & 5 playground assets by type is shown below:

Asset Type	Condition 4	Condition 5	Total CRC	% of 4 & 5
Playgrounds Equipment	\$291,217	\$4,244	\$295,461	81%
Playground Surface	\$0	\$54,000	\$54,000	15%
Shade Poles	\$0	\$0	\$0	0%
Shade Sails	\$16,000	\$0	\$16,000	4%
Water Play Equipment	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$307,217</b>	<b>\$58,244</b>	<b>\$365,461</b>	<b>100%</b>

## Condition profile of Hard Infrastructure Assets by park hierarchy

The below graph shows the breakdown of asset condition by park hierarchy, it can be seen that the condition of hard infrastructure assets is uniformly apportioned across all park categories. Condition 1 and 2 infrastructure is mostly found in SAR parks which is to expected as these are under 10 years old.



### 5.1.2 Useful life

A useful life has been applied to all hard infrastructure, this is based on the current depreciation rate as used by Finance Services. The following table shows all asset types included in this AMP and their assigned useful life.

**Table 5.1.2A Hard Infrastructure (depreciable assets)**

Asset Group	Asset Classification	Asset Type	Useful Life (years)
INFRASTRUCTURE	Amenities	BBQ – 1 & 2 Plate	10
		Bicycle Rack	15
		Drink Fountain	20
		Flag Pole	20
		Picnic Setting	20
		Picnic Shelter	20
		Seat	10
		Shower	25
		Tap	20
	Bins	Dog Poo Pouch	15 & 10



Asset Group	Asset Classification	Asset Type	Useful Life (years)
INFRASTRUCTURE		Stations Rubbish Bins	13 & 23
	Boardwalk	Timber	30
		Steel	20
	Bridges (Timber)	Footbridges	30
		Decking	30
	Fence	Baseball Fence	15
		Bollard	15 & 25 & 40
		Chain Wire	20
		Colorbond	20
		Conservation	25
		Edging	25
		Feral / Rabbit proof	25
		Gate	15 & 25
		Handrail / Railings	25 & 15
		Retaining Wall	40
	Wall	20 & 40 & 50	
	Lighting	Lumins	15
		Poles	25
	Minor structure	Amphitheatre	50
		BMX Facility	15
Courts – Asphalt		20	
Courts – Concrete		50	
Cricket – Concrete base		50	
Discus / shot put throwing circle		50	
Gazebo		25	
Jetties		25	
Lookout		35	
Shelter		40	
Synthetic surface (bowls, cricket)		20	
Skate Facility		50	
Tree Protector		20	
Under-surface – Asphalt	20		
Under-surface – Concrete	50		
Sporting equipment	Basketball / Netball rings	10	
	Cricket – Poles	40	

Asset Group	Asset Classification	Asset Type	Useful Life (years)	
		Cricket – Rubber backing	10	
		Goals	15	
	Public Art	Public Art Material		
		Aluminum		40
		Bronze		50
		Canvas		10
		Ceramic		40
		Concrete		50
		Copper		50
		Glass		40
		Paint		10
		Steel		50
		Stone		50
	Timber		25	
Signs	All signs		15	
IRRIGATION	Irrigation	Aerators	20	
		Bores	25	
		Cabinet/Electrics/Controller	15	
		Discharge Assembly	20	
		Infield Pipes	20	
		Iron Filtration Unit	30	
		Pumps	10	
		Sprinklers	5	
		Valves	15	
		PLAYGROUNDS	Playgrounds	Exercise equipment
Liberty Swing	15			
Play equipment	15			
Shade poles	15			
Shade fabric	5			

Contrary to the previous PEAMP the infrastructure classification has the most condition 4 and 5 assets. Not all aging infrastructure is located within City parks but those with the highest count of condition 4 and 5 assets are in Table 5.1.2B

**Table 5.1.2B Parks with condition 4 and 5 infrastructure**

Park Name and Suburb	Infrastructure	Count
Bibra Lake Reserve	Amenities	9
Bibra Lake	Bins	1
	Fence	10
	Minor Structure	5
Manning Park Reserve Hamilton Hill	Amenities	8
	Fence	7
	Minor Structure	2
	Public Art	1
Coogee Beach Reserve North Coogee	Amenities	3
	Bins	1
	Fence	2
	Minor Structure	3
	Sporting Equipment	8
C Y O'Connor North Coogee	Amenities	10
	Bins	1
	Minor Structure	4

Minor works are planned to upgrade aging park infrastructure in addition, more long-term projects such as the Bibra Lake Master Plan which will see revegetation, signage upgrades and installation of art work.

### 5.1.3 Asset valuations

The value of assets as covered by this AMP are summarised in Table 5.1.3, these were last re-valued as part of the City's revaluation process in June 2020.

**Table 5.1.3A Parks Infrastructure Current Asset Values**

Park Hierarchy	Infrastructure \$m	Irrigation \$m	Playgrounds \$m	Current Replacement Cost \$m
Bushland	16.01	0.89	1.30	18.20
Community	2.05	0.68	0.70	3.43
Major passive	3.03	0.41	2.64	6.07
Minor Passive	25.74	10.03	13.25	49.02
Playing Field	12.46	3.33	3.15	18.94
SAR Park	2.75	1.10	0.82	4.67
Streetscape	5.46	1.71	0.23	7.40
<b>Total</b>	<b>\$67,497,583</b>	<b>\$18,144,416</b>	<b>\$22,082,656</b>	<b>\$107,724,655</b>

**Table 5.1.3B Average value of hard infrastructure per hectare by park hierarchy**

Park Hierarchy	CRC of all assets	Hectares	CRC of irrigation per Ha	CRC of Infrastructure per Ha
Bushland	\$18,204,498	1796.58	\$493	\$8,914
Community Facility	\$3,425,439	99.80	\$6,769	\$20,533
Major passive	\$6,072,389	45.29	\$9,036	\$66,830
Minor Passive	\$49,016,979	520.80	\$19,256	\$49,427
Playing Field	\$18,937,219	231.90	\$14,371	\$53,725
SAR Parks - OP	\$4,667,653	16.70	\$65,976	\$164,405
Streetscape	\$7,400,476	489.72	\$3,494	\$11,151
<b>Total</b>	<b>\$107,724,655</b>	<b>3200.79</b>		

## 5.2 Maintenance and Operating expenditure

Maintenance work includes reactive or planned maintenance work activities.

Reactive maintenance is unplanned repair work, carried out in response to service requests, from Management or Supervisory directions.

Planned maintenance is work that is identified and managed through a maintenance schedule, these activities include inspection, assessing the condition against failure or breakdown experience, prioritising, scheduling and reporting along with capture of rectification works to develop a maintenance history and improve maintenance and service delivery performance.

As well as general park maintenance planned maintenance activities include:

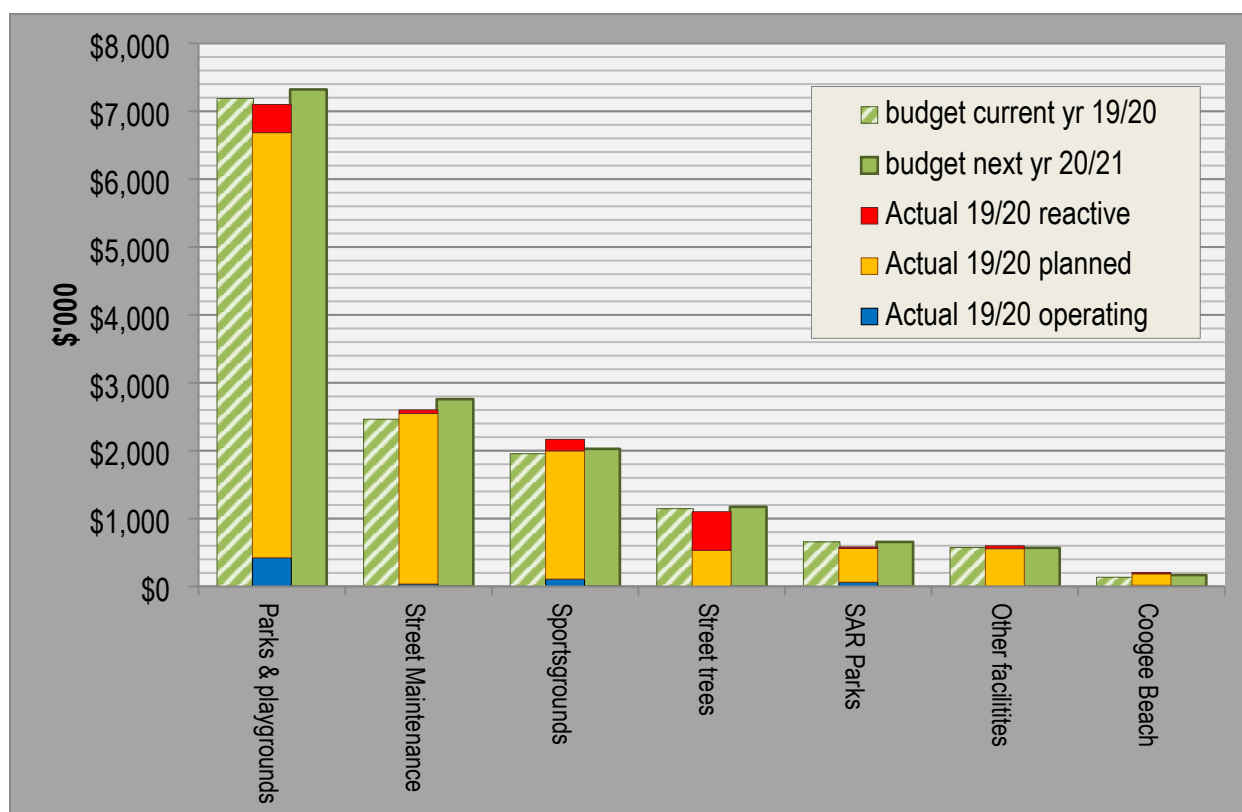
Street tree management – Pruning of approximately 1500 street trees under power lines

Road Reserve Maintenance – Mowing of road reserves and spraying of footpath and kerb lines.

Streetscape maintenance – Maintaining landscaped streetscapes

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including irrigation and playground repairs. This work generally falls below the capital/maintenance threshold.

**Graph 5.2.1 Maintenance breakdown by Park Hierarchy**

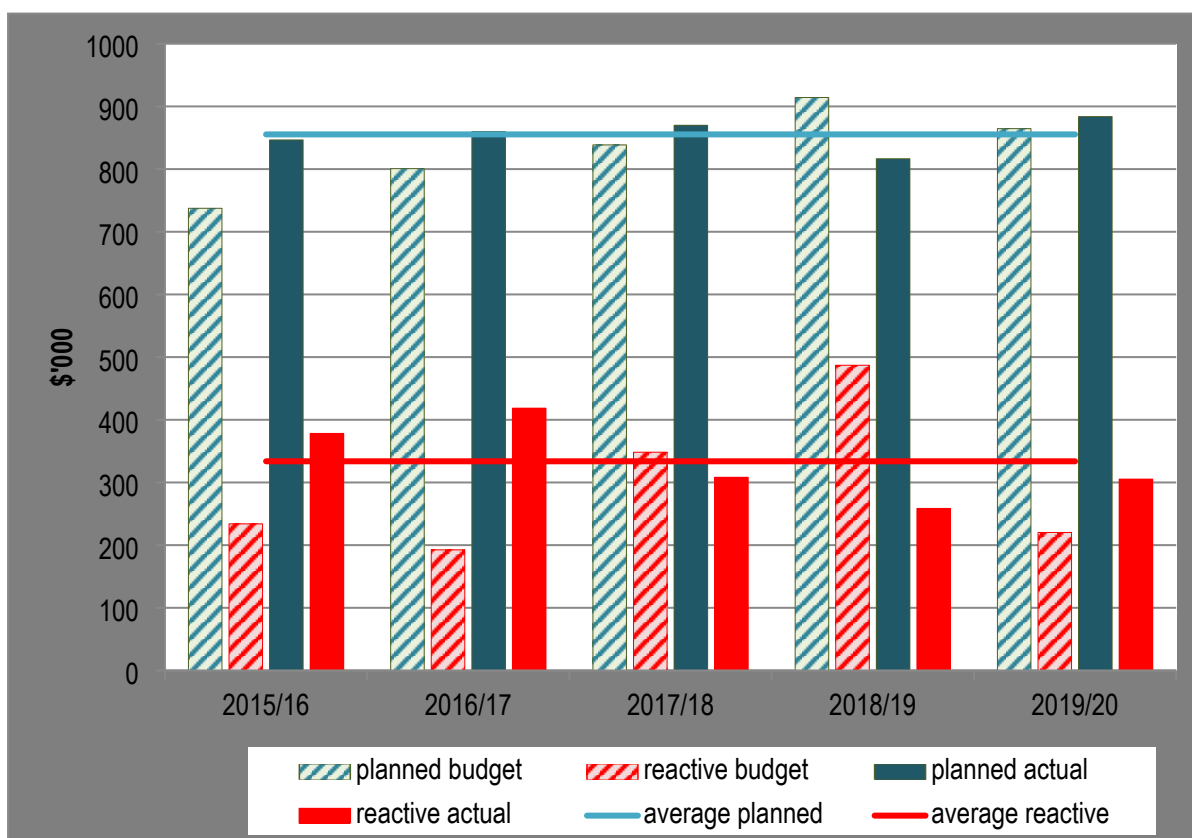


**Table 5.2.1 Maintenance Expenditure Trends – Parks**

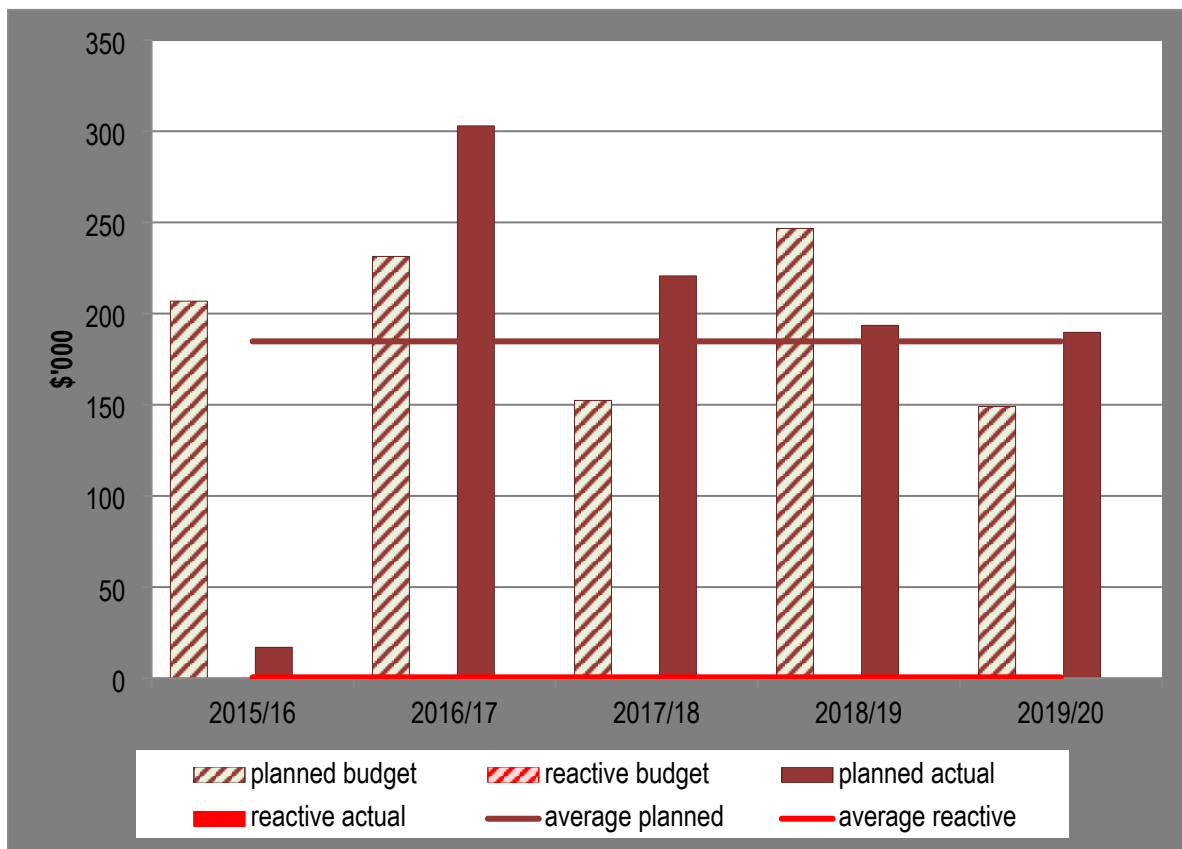
Year	Maintenance Expenditure			Operating Expenditure	Budget	Total Expenditure
	Planned	Reactive	Reactive%			
2013-14	\$9,634,505	\$935,698	9%	\$566,060	\$10,345,571	<b>\$11,136,263</b>
2014-15	\$9,991,443	\$1,188,913	11%	\$452,991	\$11,300,747	<b>\$11,633,347</b>
2015-16	\$10,162,412	\$1,137,325	10%	\$464,128	\$11,819,096	<b>\$11,763,865</b>
2016-17	\$11,543,800	\$1,269,232	10%	\$489,771	\$12,308,220	<b>\$13,302,803</b>
2017-18	\$10,841,729	\$1,132,495	9%	\$675,221	\$12,882,874	<b>\$12,649,445</b>
2018-19	\$11,283,033	\$1,224,167	10%	\$798,648	\$13,509,434	<b>\$13,305,848</b>
2019-20	\$12,411,063	\$1,282,769	9%	\$659,113	\$14,126,764	<b>\$14,352,945</b>
<b>Budget for 2020-21</b>						
						<b>\$14,674,487</b>

The following graphs show the last 5 years maintenance expenditure against irrigation, playgrounds, street trees, landscape maintenance and mowing split between planned and reactive maintenance.

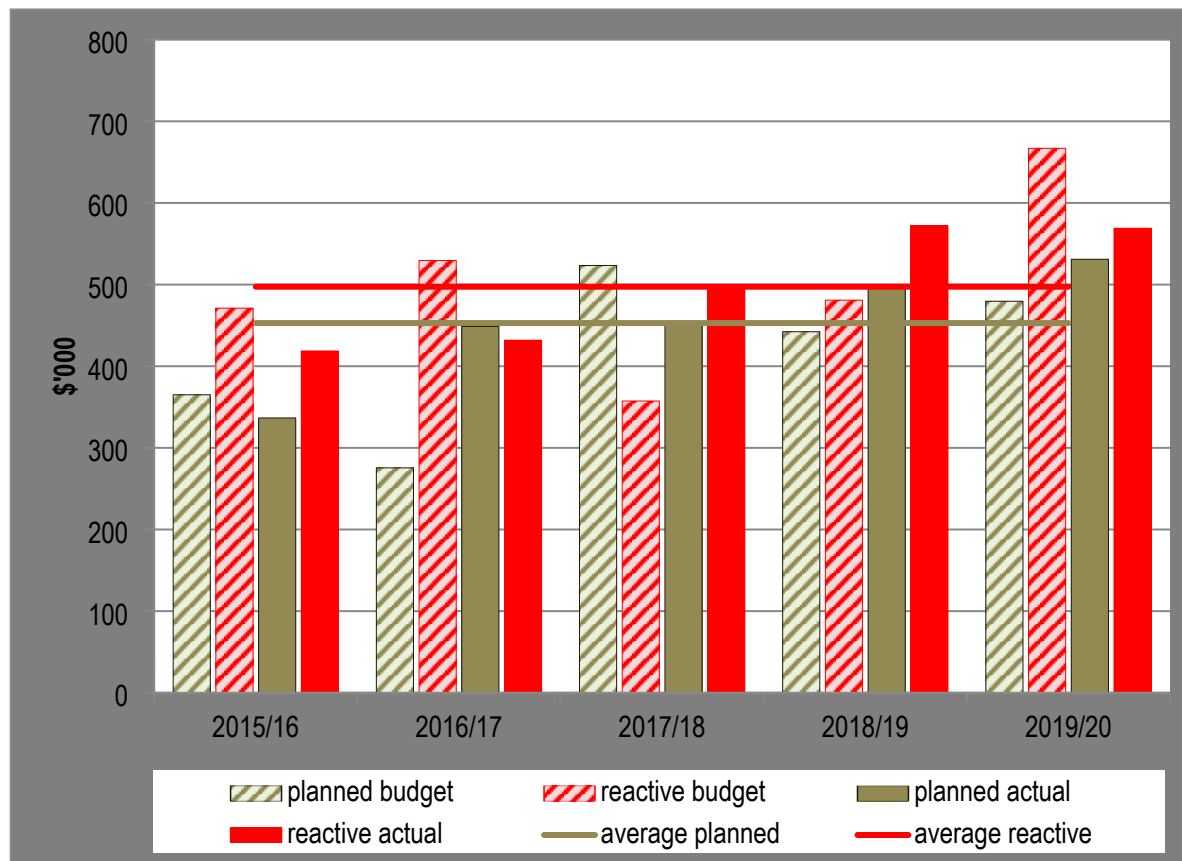
**Irrigation maintenance expenditure**



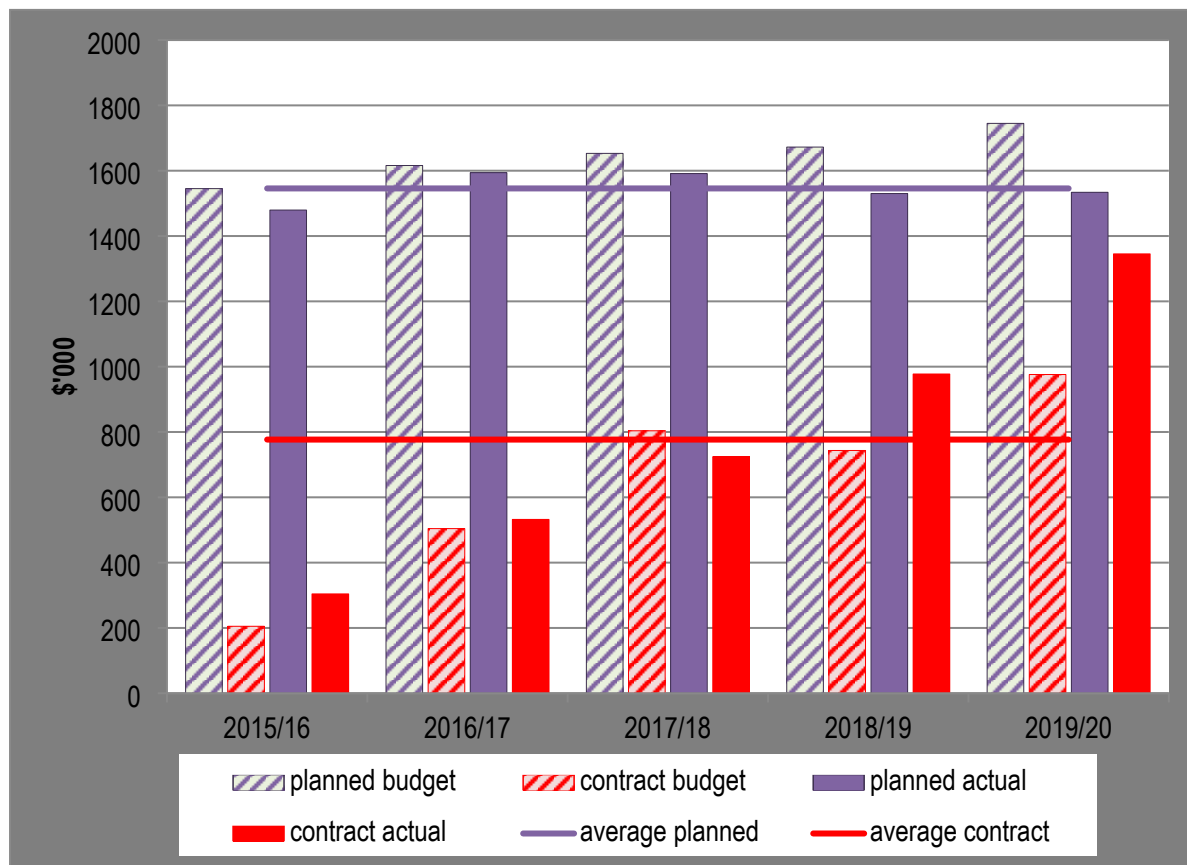
### Playground maintenance expenditure



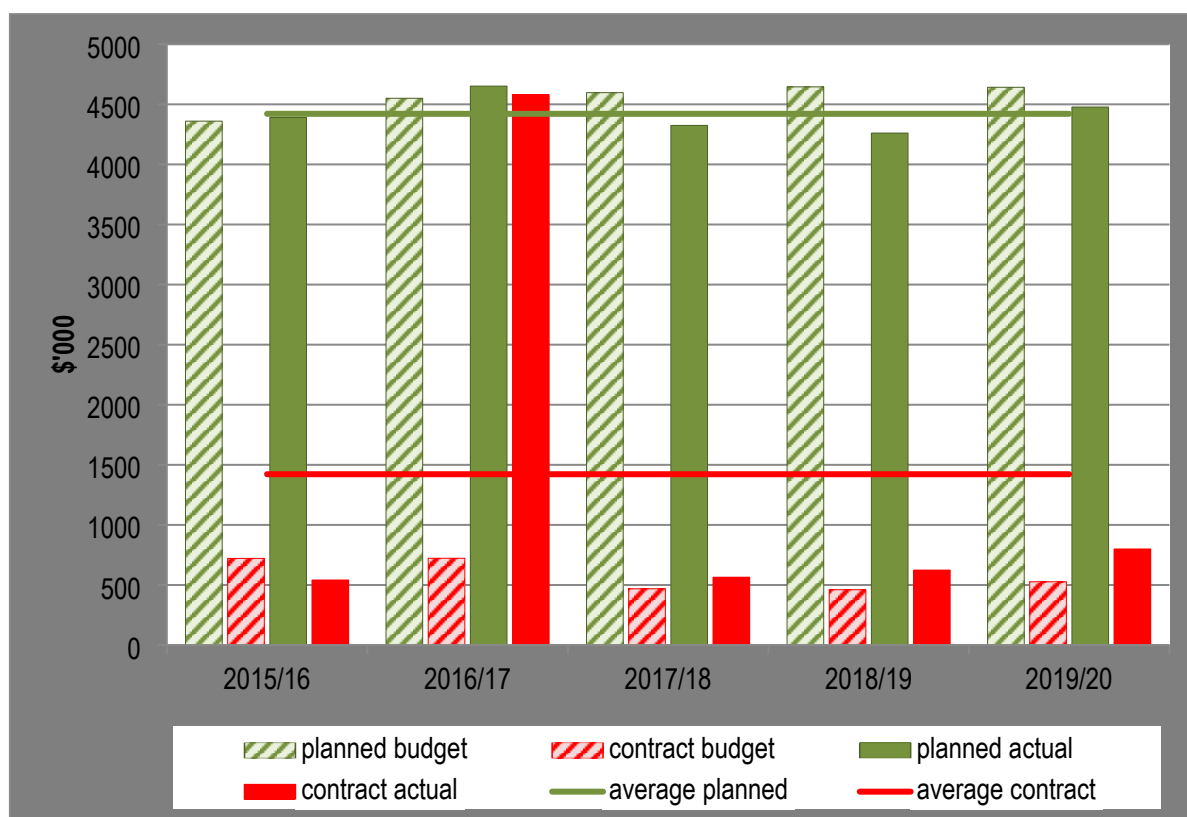
### Street Tree maintenance expenditure



### Landscape maintenance expenditure



### Mowing maintenance expenditure





Maintenance expenditure levels are considered to be inadequate to meet required service levels. Future revision of this asset management plan will include linking required maintenance expenditures with required service levels.

Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement.

Reactive maintenance is carried out in accordance with response levels of service detailed in Appendix C.

**Table 5.4.2 Maintenance Expenditure Trends – Environment**

Year	Maintenance Expenditure			Operating Expenditure	Budget	Total
	Planned	Reactive	Reactive%			
2013-14	\$853,679	\$976,544	53%	\$1,040,798		<b>\$2,871,021</b>
2014-15	\$964,077	\$1,041,686	52%	\$856,132	\$3,035,143	<b>\$2,861,895</b>
2015-16	\$1,022,617	\$1,187,049	54%	\$803,363	\$3,168,862	<b>\$3,013,029</b>
2016-17	\$987,006	\$1,236,234	56%	\$1,025,933	\$3,213,664	<b>\$3,249,173</b>
2017-18	\$946,137	\$1,178,784	55%	\$1,032,393	\$3,368,955	<b>\$3,157,314</b>
2018-19	\$1,160,196	\$1,266,101	52%	\$1,181,303	\$4,511,789	<b>\$3,607,600</b>
2019-20	\$1,333,733	\$1,851,875	58%	\$1,171,630	\$4,923,599	<b>\$4,357,238</b>

### 5.2.1 Standards and specifications

Renewals, upgrades and maintenance work are carried out in accordance with the following Standards and Specifications.

- AS 4685 Playground Equipment – General safety requirements
- AS 4422 Playground Surfacing – Specifications and Requirements
- AS 4486 Playgrounds and Play Equipment – Development, installation, inspection, maintenance and operation
- Main Roads WA – Traffic Management guidelines
- Main Roads Landscape specification
- Main Roads Utilities code of Practice
- AS 4373-2007 Pruning of Amenity Trees
- Code of Practice for the Electrical Safety for Vegetation Control Work near Live Power Lines
- City of Cockburn firebreak notice
- City of Cockburn Administration Policy – AEW1 Street Verge Improvements
- City of Cockburn Administration Policy – AEW4 Installation of Playgrounds/ Recreational Equipment on Reserves
- City of Cockburn Administration Policy – AEW7 Establishment of Community Gardens
- City of Cockburn Strategic Policies – SEW1 Maintenance of verges / Public Open Spaces following residential subdivisions
- City of Cockburn Strategic Policies – SPD1 Bushland Conservation Policy
- City of Cockburn Strategic Policies – SPD4 Liveable Neighbourhoods
- City of Cockburn Strategic Policies – SPD5 Wetland Conservation Policy
- City of Cockburn Strategic Policies – SES3 Evaluation of Tenders
- City of Cockburn Position Statements – PSEW10 Graffiti & vandalism Response – Council Property
- City of Cockburn Position Statements – PSEW15 Removal and Pruning of Trees
- City of Cockburn Position Statements – PSEW16 Unkempt Verge mowing
- City of Cockburn Position Statements – PSEW17 Outdoor Sports Lighting on Recreation Reserves
- City of Cockburn Position Statements – PSEW18 Trees on Privately Owned Land
- City of Cockburn Position Statements – PSEW19 Shade to Playgrounds on Recreation Reserves

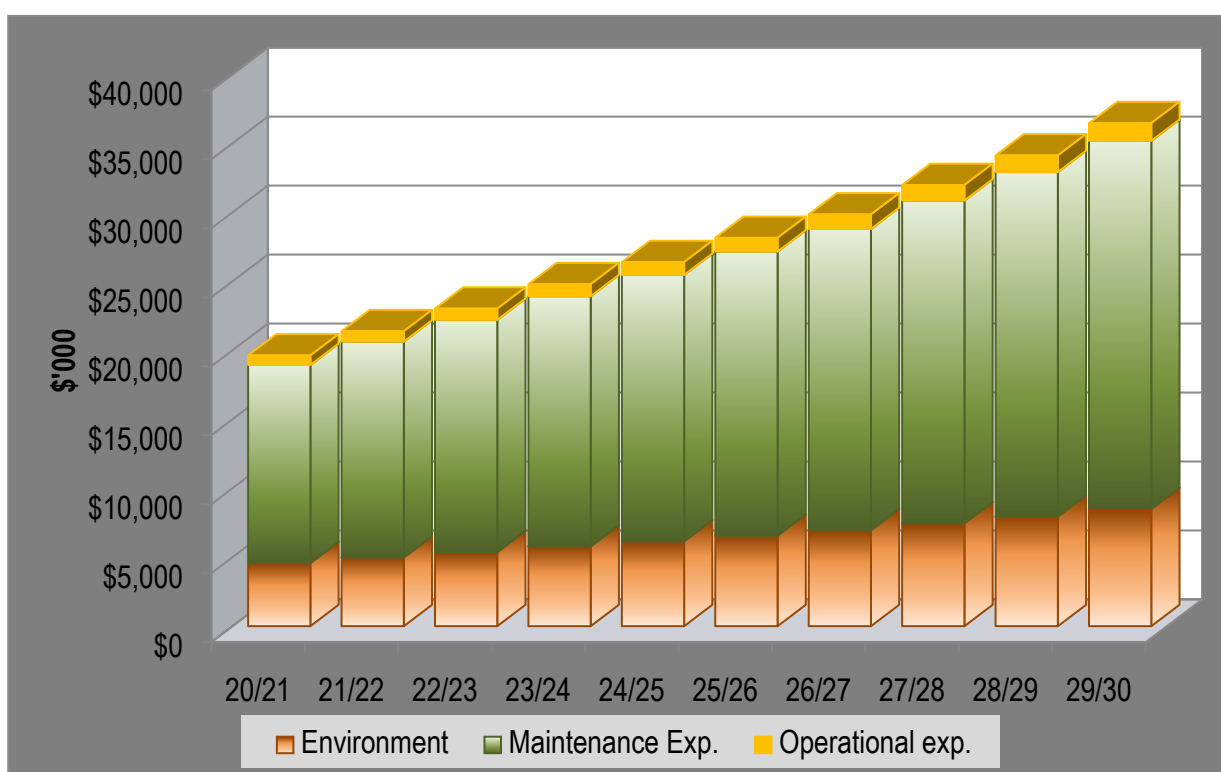
- City of Cockburn SC39 Asset management
- City of Cockburn Disability Access and Inclusion Plan
- AS 26983-1990 Plastic pipes and fittings to irrigation and rural applications.
- City of Cockburn – Greenhouse Gas Emissions Reduction Strategy 2011-2020
- Natural Area management Strategy 2012 -2022
- Engineering Subdivision Guidelines – Revegetation completion criteria

### 5.2.2 Summary of future maintenance expenditures

The average operational and maintenance expenditure per hectare of park is currently \$10,221 (excluding SAR parks) for parks and \$2425 per hectare of bushland. The forecast maintenance expenditure has been based on the new assets from growth figure of 19ha of new park per year multiplied by the current expenditure per hectare.

Future maintenance expenditure is forecast to trend in line with the value of the asset stock. Note that all costs include 2% CPI increase per year forward.

**Graph 5.2.2 Forecast Maintenance Expenditure**



Deferred maintenance, ie works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the infrastructure risk management plan.

Maintenance is funded from Council's operating budget and grants where available. New assets and services are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

### 5.3 Renewal/Replacement Plan

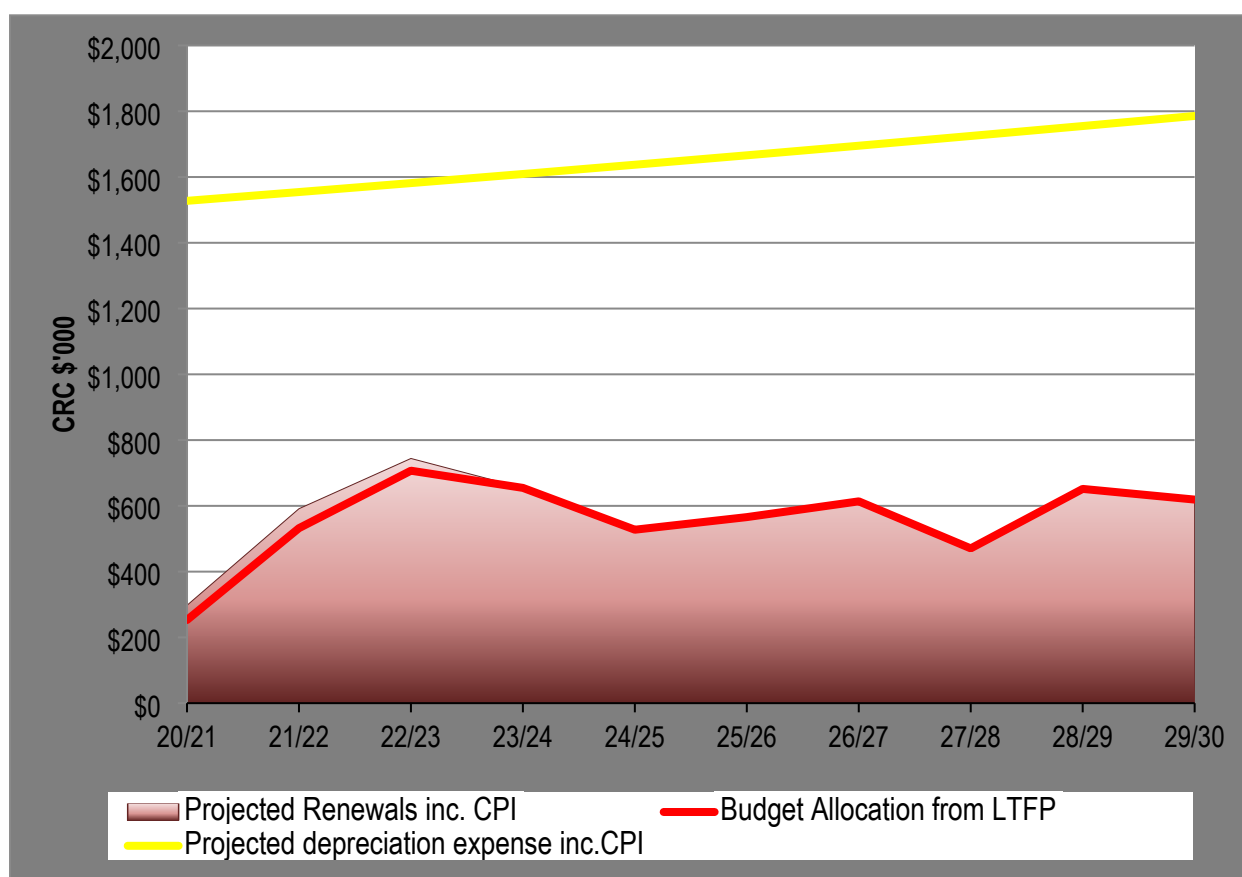
Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

Growth has not been included in any of the renewal graph calculations. A 2% CPI increase per year forward has been added to all projected renewal graphs. The expenditure gap is further analysed in Section 6.2.

#### 5.3.1 Playgrounds

Playground Renewals are based on a useful life of 15 years for all playground and fitness equipment. The projected replacement year has been taken from the 15 year replacement program currently used by the Parks service unit and based upon annual audit data. These are detailed in Appendix D along with the playgrounds requiring replacement within the next 10 years. All figures include a 2% CPI increase per year forward.

**Graph 5.3.1 Preliminary Renewals – Playgrounds**

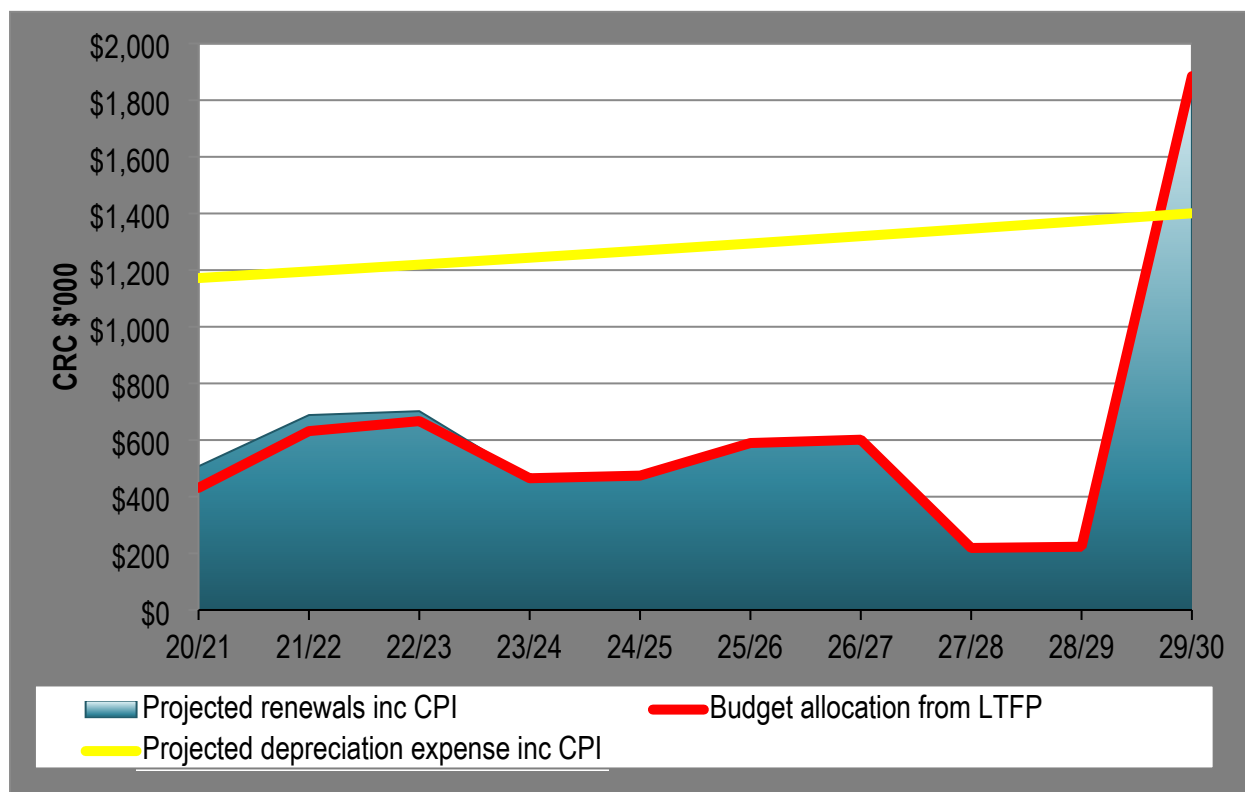


#### 5.3.2 Irrigation

Irrigation renewals are based on age and useful life as identified in section 5.1. There are currently \$0.2m of irrigation assets that are considered to be past their projected

renewal date and these form the basis for the Preliminary 6 Year Renewal Program as shown in Appendix E. A 2% CPI increase has been added per year forward.

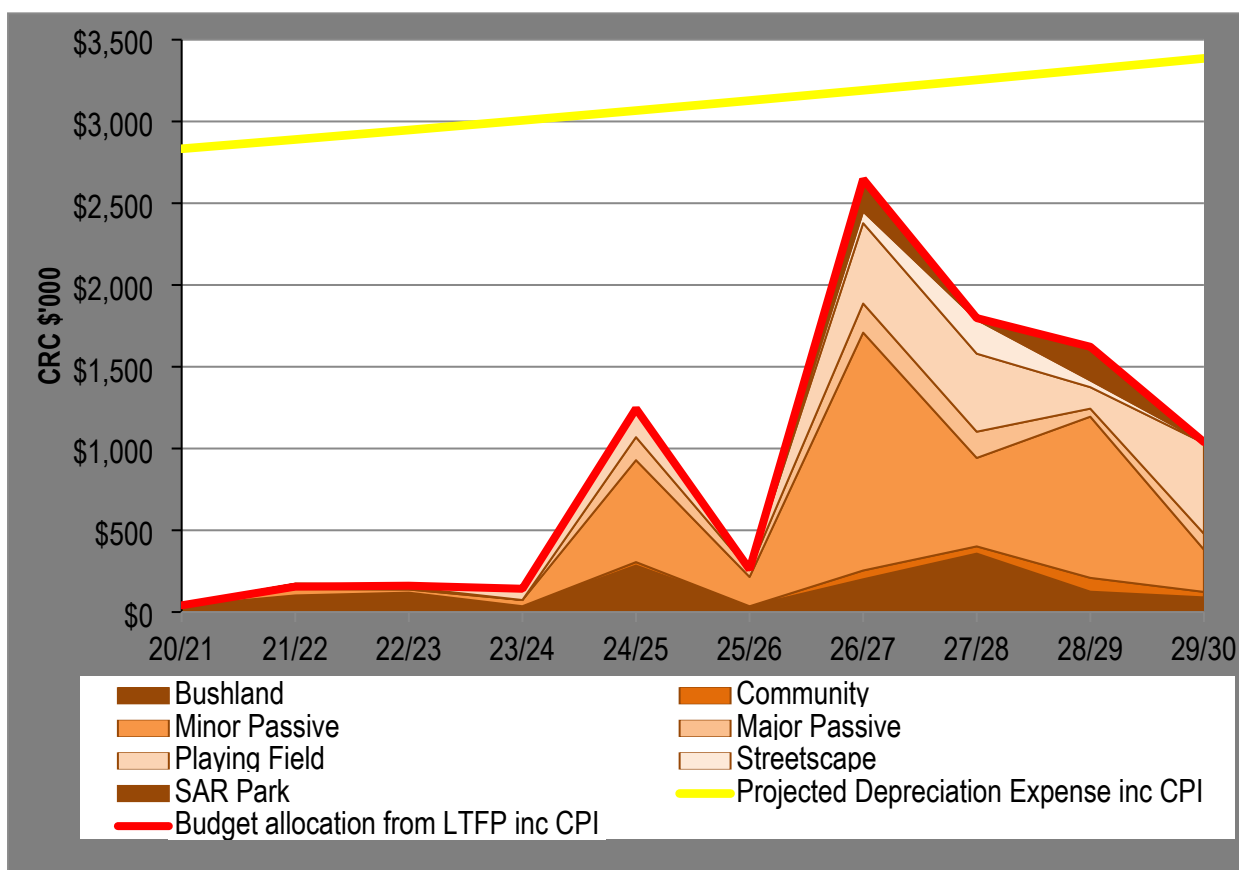
**Graph 5.3.2 Projected Renewals – Irrigation**



### 5.3.3 Infrastructure

Infrastructure assets requiring renewal have been identified from estimates of condition and remaining life as obtained from the asset register. An asset intervention level of condition 4 or 5 has been set and this formed the basis of the current program as shown in Appendix F. All figures include a 2% CPI increase per year forward.

**Graph 5.3.3 Projected Renewals – Infrastructure**



Renewal will be undertaken using ‘low-cost’ renewal methods where practical. The aim of ‘low-cost’ renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

### 5.3.4 Renewal standards

Renewal work is carried out in accordance with the Standards and Specifications outlined in Table 5.2.1.

### 5.3.5 Summary of future renewal expenditure

Projected future Park renewal expenditures are forecast to increase over time as the asset stock ages.

The preliminary capital renewal projects are shown in Appendices D, E and F.

Renewals are to be funded from Council’s capital works program and grants where available. This is further discussed in Section 6.2.

## 5.4 New/upgrade plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 4.4.

#### 5.4.1 Selection criteria

Considerable planning has gone into proposals to improve the City's parks and open spaces. In recent years the City has adopted the Manning Park Master Plan, Bibra Lake Master Plan and the Coogee Beach Master Plan. These are all major projects with years of planning behind them, as funding is limited from external sources, project prioritisation and staging is required.

#### 5.4.2 Summary of future upgrade/new assets expenditure

Planned upgrade/new asset expenditures are summarised below in Graph 6.1.1. All costs include a 2% CPI increase per year forward.

#### 5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. There are no disposals planned for any Parks and Environment Infrastructure assets at this time.

## 6. Financial Analysis

The Financial Analysis section of this report provides the recommended financial forecasts for the next 10 years. This section brings together the various types of expenditure described throughout the previous sections of the AMP and provides recommended budgets for Council to achieve the appropriate level of service through municipal funding.

### 6.1 Financial Statements and Projections

From the financial asset register, the value of assets as covered by this asset management plan are summarised in Table 6.1.1 Current Replacement Cost and Depreciation. The current replacement cost, fair value (also known as written down value or depreciated replacement cost), depreciation and the annual depreciation values are shown.

**Table 6.1.1A Current replacement cost and depreciation**

Asset Classification	Current Replacement Cost	Fair value	Annual Depreciation Expense
Amenities	\$7,886,395	\$5,327,559	\$628,077
Bins	\$731,177	\$561,564	\$39,035
Fencing	\$32,953,398	\$21,548,170	\$1,160,218
Lighting	\$5,525,075	\$3,961,355	\$280,770
Minor structure	\$14,906,599	\$10,797,369	\$380,838
Public Art	\$1,509,500	\$1,142,974	\$15,095
Signs	\$1,586,544	\$994,525	\$105,770
Sporting Equipment	\$2,398,895	\$1,768,700	\$127,324
<b>Total Infrastructure</b>	<b>\$67,497,583</b>	<b>\$46,102,215</b>	<b>\$2,737,125</b>
Irrigation	\$18,144,416	\$11,595,041	\$640,559
Playground	\$22,082,656	\$14,950,267	\$1,501,320
<b>TOTAL ALL</b>	<b>\$107,724,655</b>	<b>\$72,647,523</b>	<b>\$4,879,003</b>



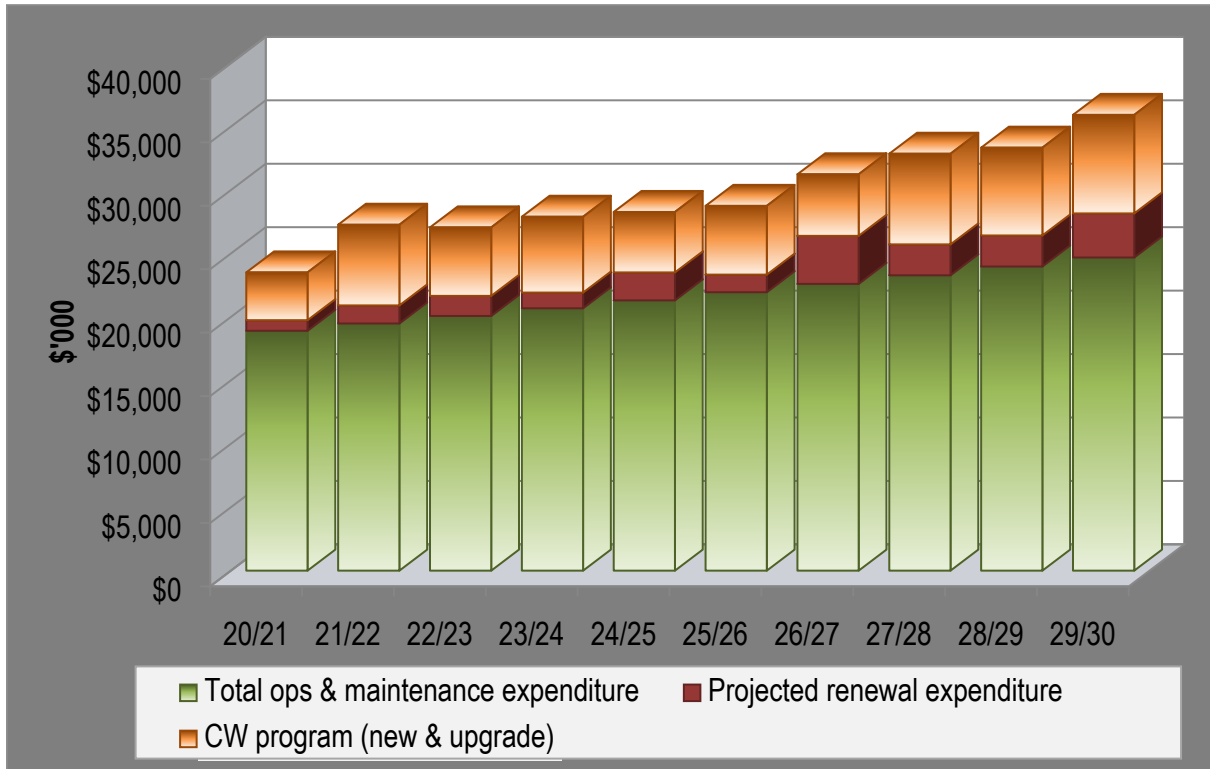
**Table 6.1.1B Current replacement cost and depreciation based on hierarchy**

Park Hierarchy	Current Replacement Cost	Fair value	Annual Depreciation Expense
Bushland	\$18,204,498	\$12,111,572	\$737,997
Community	\$3,425,439	\$2,388,467	\$152,609
Major Passive	\$6,072,389	\$4,111,641	\$339,925
Minor Passive	\$49,016,979	\$33,215,474	\$2,338,454
Playing Field	\$18,937,219	\$12,567,603	\$857,234
SAR Parks	\$4,667,653	\$3,668,692	\$191,949
Streetscapes	\$7,400,476	\$4,584,075	\$260,835
<b>TOTAL</b>	<b>\$107,724,655</b>	<b>\$72,647,523</b>	<b>\$4,879,003</b>

The financial projections are shown in Graph 6.1.1 for forecasted operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets) for all Parks and Environment assets.

All projection figures include a 2% CPI increase per year forward.

**Graph 6.1.1 Forecasted Operating and Capital Expenditure**



The following tables show the expenditure gap between projected renewals and the budget allocation for each asset group. The projected renewals are taken from the renewals graphs as shown in section 5.3 and detailed in the Appendices.

**Table 6.1.1C Playgrounds – Preliminary renewals and budget allocation gap**

YEAR	PROJECTED RENEWAL	PROPOSED BUDGET ALLOCATION from LTFP	FUNDING GAP	CUMULATIVE GAP
	(inc CPI)			
2020-21	\$297,569	\$252,933	\$44,635	-\$44,635
2021-22	\$591,293	\$532,163	\$59,129	-\$103,765
2022-23	\$744,119	\$706,913	\$37,206	-\$140,971
2023-24	\$654,655	\$654,655	\$0	-\$140,971
2024-25	\$527,456	\$527,456	\$0	-\$140,971
2025-26	\$565,783	\$565,783	\$0	-\$140,971
2026-27	\$613,705	\$613,705	\$0	-\$140,971
2027-28	\$470,694	\$470,694	\$0	-\$140,971
2028-29	\$651,563	\$651,563	\$0	-\$140,971
2029-30	\$619,088	\$619,088	\$0	-\$140,971
<b>TOTAL</b>	<b>\$5,735,925</b>	<b>\$5,594,954</b>	<b>\$-140,971</b>	

The 10 year cumulative funding gap for playground renewals is a deficit of \$140,971.

**Table 6.1.1 D Irrigation – Projected renewals and budget allocation gap**

YEAR	PROJECTED RENEWAL (inc CPI)	PROPOSED BUDGET ALLOCATION from LTFP	FUNDING GAP	CUMULATIVE GAP
2020-21	\$507,343	\$431,242	\$76,102	\$76,102
2021-22	\$688,208	\$631,525	\$56,683	\$132,785
2022-23	\$701,973	\$666,874	\$35,099	\$167,883
2023-24	\$465,123	\$465,123	\$0	\$167,883
2024-25	\$474,425	\$474,425	\$0	\$167,883
2025-26	\$589,494	\$589,494	\$0	\$167,883
2026-27	\$601,284	\$601,284	\$0	\$167,883
2027-28	\$218,977	\$218,977	\$0	\$167,883
2028-29	\$223,357	\$223,357	\$0	\$167,883
2029-30	\$1,884,826	\$1,884,826	\$0	\$167,883
<b>TOTAL</b>	<b>\$6,355,010</b>	<b>\$6,187,127</b>	<b>\$-167,883</b>	

The 10 year cumulative funding gap for irrigation is a deficit of \$167,883.

**Table 6.1.1E Infrastructure – Projected renewals and budget allocation gap**

YEAR	PROJECTED RENEWAL	PROPOSED BUDGET ALLOCATION	FUNDING GAP	CUMULATIVE GAP
	inc CPI	from LTFP		
2020-21	\$48,245	\$41,008	\$7,237	\$7,237
2021-22	\$172,788	\$155,509	\$17,279	\$24,516
2022-23	\$169,560	\$161,082	\$8,478	\$32,994
2023-24	\$142,463	\$142,463	-	\$32,994
2024-25	\$1,243,929	\$1,243,929	-	\$32,994
2025-26	\$261,086	\$261,086	-	\$32,994
2026-27	\$2,646,852	\$2,646,852	-	\$32,994
2027-28	\$1,797,584	\$1,797,584	-	\$32,994
2028-29	\$1,622,156	\$1,622,156	-	\$32,994
2029-30	\$1,039,655	\$1,039,655	-	\$32,994
<b>Total</b>	<b>\$9,144,317</b>	<b>\$9,111,323</b>	<b>-\$32,994</b>	

The 10 year funding gap for infrastructure is a deficit of \$32,994.

## 6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council’s operating and capital budgets.

The funding strategy is detailed in the City’s 10 year Long Term Financial Plan and has been added to this plan in Tables 6.1.1C, 6.1.1D and 6.1.1E.

## 6.3 Sustainability of Service Delivery

The asset management framework is part of the of the Western Australian Government’s Local Government Reform Program. The aim of the framework is to enhance the sustainable management of local government assets by encouraging ‘whole of life’ and ‘whole of organisation’ approaches and the effective identification and management of risks associated with the use of the assets.

There are three key performance indicators for financial sustainability as recommended in the National Framework guidelines that have been considered in the analysis of the Parks and Environment infrastructure financial data and these are outlined below.

### 6.3.1 Asset Consumption Ratio

This ratio shows the written down current value of the City's depreciable Parks & Environment assets relative to their 'as new' value in up to date prices.

It is calculated by dividing the written down value (WRV) by the current replacement cost. (CRC). These figures are shown in Table 6.1.1.

The ratio highlights the aged condition of the assets.

The standard is met if the ratio can be measured and is 50% or greater.

The target ratio should be between 50% and 75%. A ratio of less than 50% indicates a rapid deterioration of the asset base, whilst a ratio greater than 75% may indicate an over investment in the asset base.

The ratios calculated show that the City is adequately investing in all of Parks assets at this time.

Asset	Consumption Ratio				Standard achieved
	2012-13	2013-14	2016-17	2019-20	
Infrastructure	64.20%	69.40%	69.28%	68.30%	Improving
Irrigation	53.02%	61.56%	60.82%	63.90%	Improving
Playgrounds	68.62%	66.26%	57.34%	67.70%	Improving
ALL ASSETS	61.80%	66.05%	64.31%	67.40%	Improving

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

**Standard is not met** if ratio data cannot be identified or ratio is less than 50%.

**Standard is met** if ratio data can be identified and ratio is 50% or greater.

**Standard is improving** if this ratio is between 60% and 75%.

### 6.3.2 Asset Sustainability Ratio

This ratio indicates whether assets are being replaced or renewed at the same rate that the overall asset stock is wearing out.

It is calculated by dividing the annual capital expenditure spent on replacement and renewals by the annual depreciation expense. If capital expenditure on renewing or replacing assets is at least equal to depreciation on average over time, then the value of the existing stock will be maintained. If capital expenditure on existing assets is less than depreciation then underspending on renewal or replacement of assets will occur

and this is likely to result in additional maintenance costs for assets that have exceeded their useful life, these costs may exceed those of renewal or replacement.

This ratio can only be measured accurately if an assessment is made of the total amount spent on capital renewal and replacement. The City does not presently undertake an accurate breakdown of its upgrade expenditure and the portion of this that would be replacement is not known and has therefore not been considered. A breakdown of upgrade expenditure is part of the improvement strategy.

The target ratio should be between 90% - 110%. A ratio of less than 90% may indicate an under investment in the renewal and replacement of assets.

The forecast asset sustainability ratios shown below have been calculated on an accumulative basis.

Asset	Forecast Asset Sustainability Ratio (accumulative)									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Infrastructure	1%	3%	4%	4%	11%	11%	21%	25%	28%	28%
Irrigation	37%	44%	48%	45%	44%	44%	44%	41%	38%	48%
Playgrounds	16%	25%	31%	33%	33%	33%	33%	32%	33%	33%
ALL ASSETS	13%	18%	21%	21%	24%	24%	29%	30%	31%	33%

The above ratios indicate that future forecast renewal funding as outlined in the LTFP and as shown in the funding gap tables in section 6.1 may not be sufficient in the longer term to maintain the Parks and Environment infrastructure assets to an acceptable level.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

**Standard is not met** if ratio data cannot be identified or ratio is less than 90%.

**Standard is met** if ratio data can be calculated and ratio is 90%.

**Standard is improving** if this ratio is between 90% and 110%

### 6.3.3 Asset Renewal Funding Ratio

This is an indicator as to the ability of the City to fund the projected asset renewals and replacements in the future. The Long Term Financial Plan should make annual provisions for renewing assets where their condition has degraded below the intervention level. This requirement will vary from year to year. This ratio can't be accurately determined without these projections.

The ratio is calculated by dividing the planned capital expenditure (from the long term financial plan) on renewals over the next 10 years by the required (projected) capital expenditure on renewals over the same period.

The standard is met if the ratio is between 75% and 95%.

The forecast asset renewal funding ratios shown below have been calculated on an accumulative basis.

Asset	Forecast Asset Renewal Funding Ratio									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Infrastructure	85%	89%	92%	94%	98%	98%	99%	99%	100%	100%
Irrigation	85%	79%	88%	80%	77%	74%	75%	69%	64%	81%
Playgrounds	85%	88%	91%	94%	95%	96%	96%	97%	97%	97%
ALL ASSETS	85%	83%	90%	87%	88%	87%	89%	88%	87%	93%

The ratio shows that in the long term, if the renewal budget is as per the LTFP then the forecast expenditure will be more than adequate to fund the projected renewals for Parks & Environment hard infrastructure assets.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

**Standard is not met** if ratio data cannot be identified or ratio is less than 75%

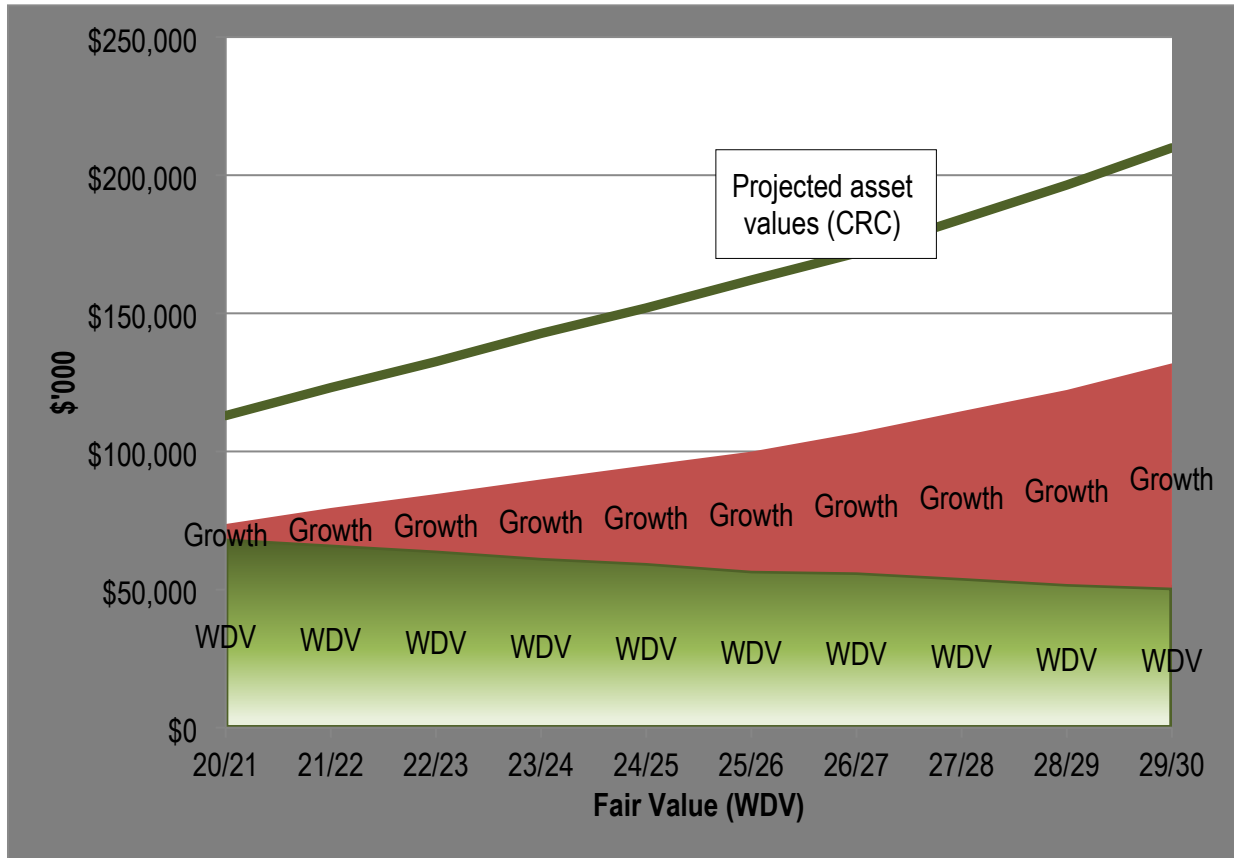
**Standard is met** if the ratio is between 75% and 95%.

**Standard is improving** if the ratio is between 95% and 105% and the ASR falls within the range 90% to 110% and ACR falls within the range of 50% to 75%.

#### 6.4 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council. Graph 6.4.1 shows the projected asset values (CRC) over the planning period including a 2% CPI increase per year forward.

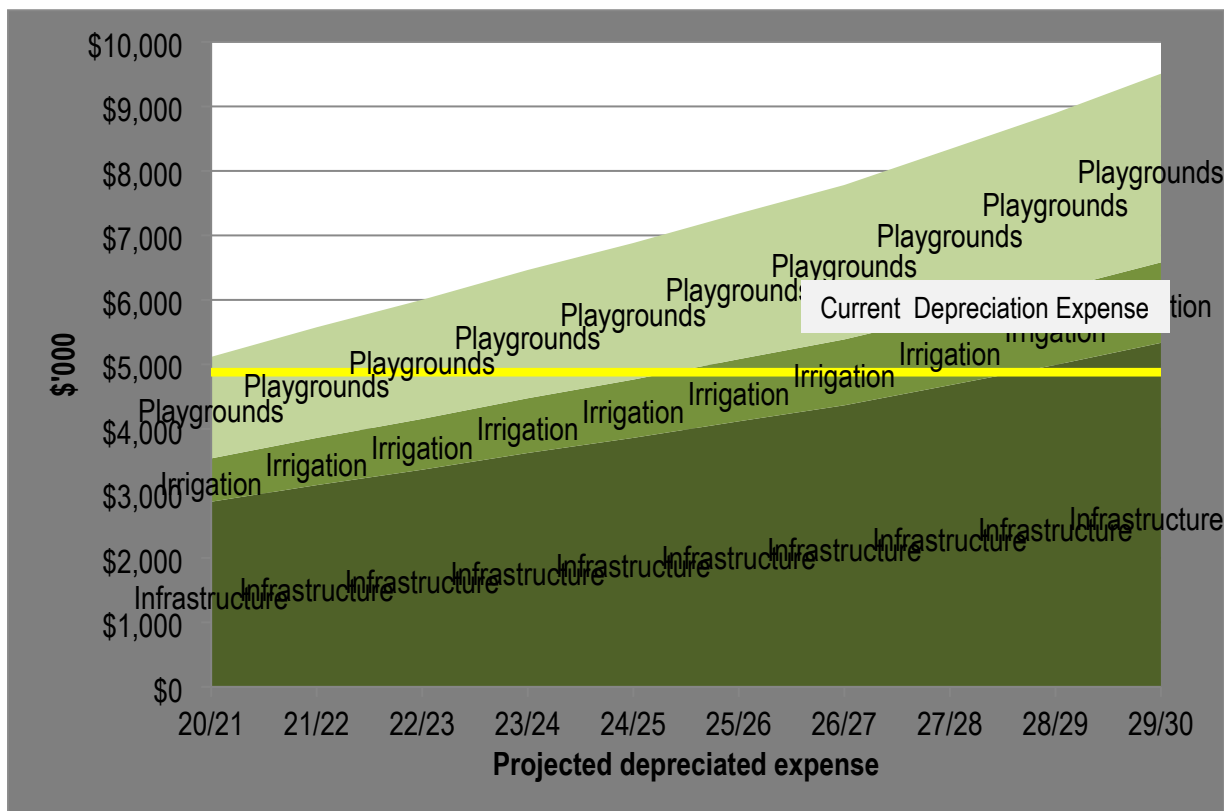
**Graph 6.4.1 Projected depreciated replacement cost – Hard Infrastructure (WDV)**



The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is also shown in Graph 6.4.1.



**Graph 6.4.2 Projected depreciation expense – Hard Infrastructure**



Depreciation expense values are forecast in line with asset values as shown in Graph 6.4.2 and include a 2% CPI increase per year forward.

### 6.5 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Data supplied was as accurate as possible at the time of compilation of this asset management plan.
- The breakdown of the reactive, planned and operational expenditure is mainly assumed and not considered accurate.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions:

- The improvement of reporting from the Technology One Financials and the implementation of the upcoming Strategic Asset Management (SAM) System.

## 7. Asset Management Practices

### 7.1 Accounting/Financial Systems

#### 7.1.1 Summary of Accounting & Financial Systems

Technology One Financials version 11.09.19.011

#### 7.1.2 Accountabilities and Responsibilities for Financial System

Financial Services – for the accounts and costing methodologies

#### 7.1.3 Accounting Standards / Regulations / Guidelines

- Australian Accounting Standards including:
  - AASB116 – Property, Plant and Equipment
  - AASB13 Fair Value Measurement
  - AASB136 – Impairment of Assets
  - AASB 140 Investment Property
  - AASB 5 Non-current Assets Held for Sale and Discontinued Operations
- Local Government Act 1995
- Local Government (Financial Management) Regulations 1996
- Local Government (Functions & General) Regulations 1996

### 7.2 Asset Management Systems (EAM)

#### 7.2.1 Summary of Asset Management System

Technology One Enterprise Asset Management version 11.09.19.011

Technology One Intramaps 8.1

#### 7.2.2 Summary of how the Enterprise Asset Management System aligns to the Accounting / Financial system

The operational asset register within the Enterprise Asset Management system acts as the master asset dataset for determining renewal projections, future refurbishment.

The financial registers values are updated yearly from the operational asset register as part of Assets Services revaluation procedures.

#### 7.2.3 Accountabilities and Responsibilities for AM System (s)

Project & Asset Services is accountable and responsible for the EAM system, with other service areas assisting with the currency and maintenance of the data sets within the system databases.

#### 7.2.4 Changes to the Asset Management Systems resulting from the AMP

All proposed/agreed system changes will be documented in Section 8 Plan Improvement and Monitoring.

### 7.3 Information Flow Requirements and Processes

The key information flows *into* this asset management plan are:

- The asset register data on size, age, value, remaining life of the network;
- The unit rates for categories of work/material;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Correlations between maintenance and renewal, including decay models;
- Data on new assets acquired by council.

The key information flows *from* this asset management plan are:

- The assumed Works Program and trends;
- The resulting budget, valuation and depreciation projections;
- The useful life analysis.

These will impact the Long Term Financial Plan, Strategic Community Plan, annual budget and departmental business plans and budgets.

### 7.4 Standards and Guidelines

Asset Management Policy Statement (SC 39) 2017

## 8. Plan Improvement and Monitoring

### 8.1 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cash flows identified in this asset management plan are incorporated into council's long term financial plan and Strategic Management Plan;
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan.
- The degree to which existing and projected service levels and consequences, risks and residual risks are incorporated into Council's plans.

### 8.2 Improvement Strategy

A key component of the Asset Management Planning Framework is monitoring and reporting improvements.

To reflect the City's ongoing progress whilst ensuring appropriate ownership and action is maintained the Improvement Strategy has been split into the following sections.

**Table 8.2.1 Improvement strategy from 2013 - 2017 PEAMP**

Section	Project	Responsibility	Task	Status
2	Definition and measurement of non-depreciable assets	Asset Services	<ul style="list-style-type: none"> <li>• Addition of irrigated areas to GIS system</li> </ul>	Completed
3.3	Monitoring performance measures against levels of service	Asset Services & Parks Services	<ul style="list-style-type: none"> <li>• Investigate customer request configuration</li> <li>• Link budget allocation to levels of service</li> <li>• Service Level Analysis Workshops to review service delivery</li> </ul>	Completed
3.5	Service performance deficiencies	Asset Services & Park Services	<ul style="list-style-type: none"> <li>• Reassess performance deficiencies and assign priority ratings</li> </ul>	Completed
5.1	Clarification of asset ownership (ie. car parks, footpaths and lighting)	Asset Services	<ul style="list-style-type: none"> <li>• As part of the integration between Tech one and Intramaps - clearly define a single point of responsibility for each asset classification</li> </ul>	Completed

Section	Project	Responsibility	Task	Status
5.1	Addition of limestone fire access tracks into asset register	Asset services	<ul style="list-style-type: none"> <li>New Ospec classification to be created for access tracks to contain firebreaks, etc.</li> <li>Limestone firebreaks to be added to 2012 intramaps Ospec layer</li> <li>Firebreaks to be included in next AMP</li> </ul>	Ongoing

**Table 8.2.1 Improvement strategy from 2017 - 2020 PEAMP**

Section	Project	Responsibility	Task	Timeline
3.3	Monitoring performance measures against levels of service	Asset Services	<ul style="list-style-type: none"> <li>Review historic service level data prior to financial year commence</li> </ul>	Completed
3.4	Risk Management	Parks & Environment Services	<ul style="list-style-type: none"> <li>Update risk register</li> </ul>	Ongoing annually
5.1	Improve Asset register	Asset Services	<ul style="list-style-type: none"> <li>Minimize gaps in Parks Asset register through monthly QA process</li> </ul>	Ongoing monthly process
5.1	Improve mobility solution	Asset Services	<ul style="list-style-type: none"> <li>Mobility solution deploy for Bushland crew</li> <li>Adding functionalities for Irrigation crew</li> </ul>	Completed
5.1	Asset data pick up and audits across Parks and Reserves Assets	Asset Services & Park Services	<ul style="list-style-type: none"> <li>Physical and condition assessment of Parks and Reserves assets</li> </ul>	Completed

The asset management improvement plan generated from this asset management plan is shown in table 8.2.2.

**Table 8.2.2 Improvement Strategy 2020 – 2024 PEAMP**

Section	Project	Responsibility	Task	Timeline
3.1	Improve the Customer Request System for better reporting on the City's Levels of Service	Property & Asset Services & Business Systems	<ul style="list-style-type: none"> <li>Improve CRM system</li> </ul>	2022/23

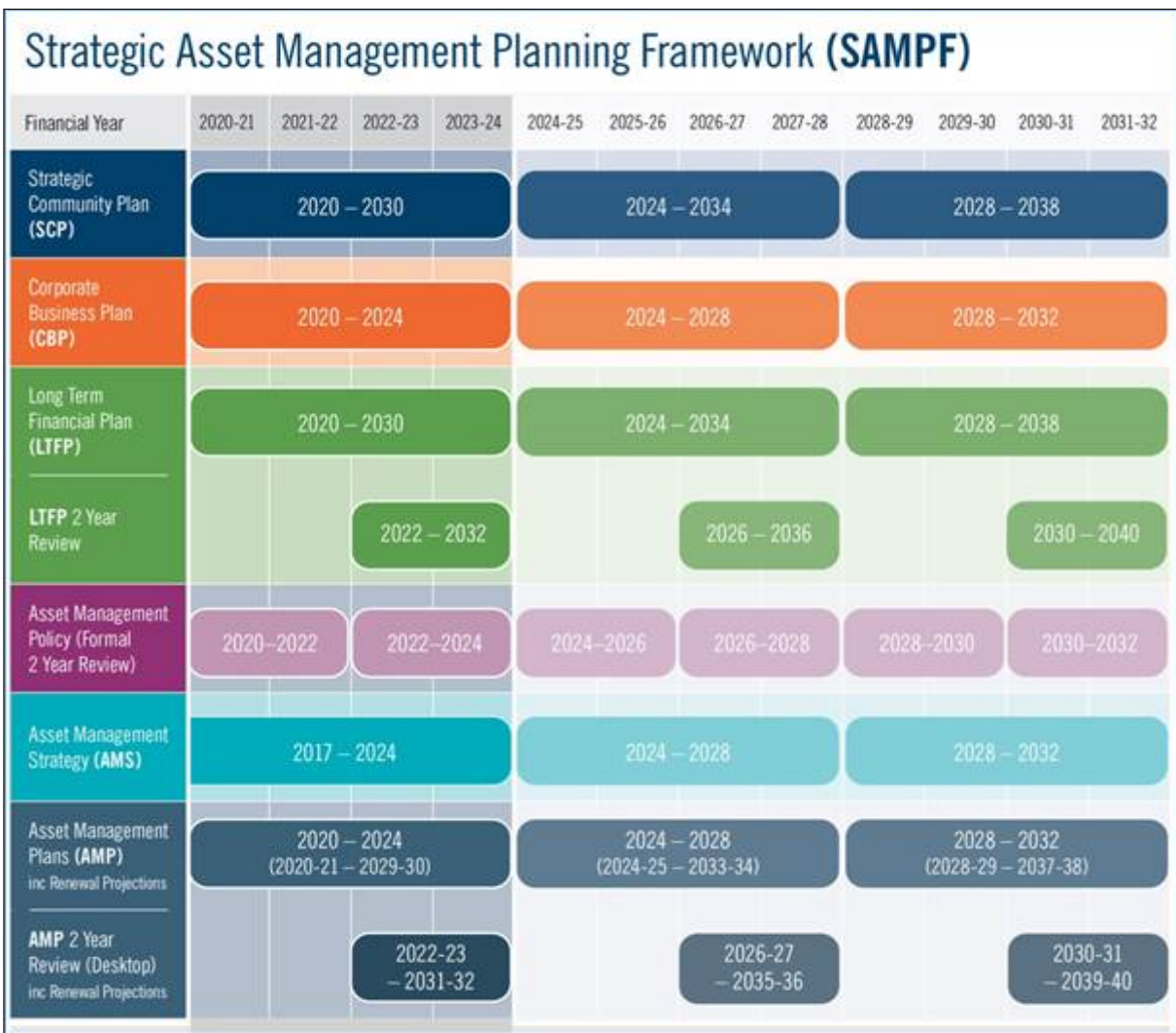
Section	Project	Responsibility	Task	Timeline
3.3	Monitoring performance measures against levels of service	Property & Asset Services	<ul style="list-style-type: none"> <li>Review historic service level data prior to financial year commence</li> </ul>	2022/23
5.1	Improve asset register and new asset handover process	Property & Asset Services	<ul style="list-style-type: none"> <li>Minimize gaps in Parks Asset register</li> </ul>	2022/23
5.1	Asset data pick up and audits across Parks and Reserves Assets	Property & Asset Services & Environment, Parks and Landscape	<ul style="list-style-type: none"> <li>Physical and condition assessment of Parks and Reserves assets</li> </ul>	2022/23
5.1	Asset Data Improvements	Property & Asset Services	<ul style="list-style-type: none"> <li>Register wide cleansing of Parks, Park Names and all associated infrastructure</li> </ul>	2021/22
6.3	Asset Renewals	Property & Asset Services	<ul style="list-style-type: none"> <li>Implementation of Strategic Asset Management (SAM) for improved renewal forecasting</li> </ul>	2021/22

### 8.3 Monitoring and Review Procedures

The PEAMP forms part of the City's Strategic Asset Management Planning Framework (SAMPF), covers four financial years (20/21 – 23/24) and acts as an informing strategy to the City's Corporate Planning Framework.

Future iterations of the PEAMP will be developed every 4 years and be subject to a 2 year desktop review. The PEAMP review will focus on core elements required by the LTFP, for example asset valuations, growth projections, financial analysis including operating, sustainability ratios and 10 year renewals. This will ensure that future revisions of the LTFP will be derived from a structured AMP development cycle which has received Executive and or Council approval, increasing confidence and integration of asset management data and methodologies into the City's long term financial planning.

The following diagram provides a visual representation and timelines of the Strategic Asset Management Planning Framework.



The formalisation and alignment of the City’s SAMPF (Asset Management Policy, Strategy and AMP’s) within the Integrated Corporate Planning Framework reflects the City’s increasing maturity and recognises the importance of Asset Management in supporting the City in delivering long term financial sustainability of services and capital asset renewal.

Supported by the relevant business area and the Asset Management Sections of the Property and Assets Business Unit, the Asset Manager has overall responsibility and management for each of the Improvement Strategies identified within section 8 of the PEAMP.

## References

City of Cockburn – Asset Management Strategy 2017 – 2024

City of Cockburn – Strategic Community Plan 2020 – 2030

City of Cockburn – Long Term Financial Plan 2020-2021 to 2029-2030

City of Cockburn – Management Budget 2020 - 2021

City of Cockburn – Enterprise Risk Management

City of Cockburn – Community, Sport and Recreation Facilities Plan 2018 - 2033

City of Cockburn - A Plan for the District 2010 - 2020

City of Cockburn – Annual Business Plan 2017 - 2018

City of Cockburn - MARKYT – Community Scorecard 2017, 2018, 2019, 2020

City of Cockburn - MARKYT – Business Scorecard 2017, 2019

City of Cockburn – Population Forecast – <https://forecast.id.com.au/Cockburn>

City of Cockburn - Population forecast - <https://forecast.id.com.au/cockburn/population-age-structure>

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, [www.ipwea.org.au](http://www.ipwea.org.au)

Government of Western Australia, Department of The Premier and Cabinet - [Western Australian Legislation - Acts in force](#)

The Local Government and Municipal Knowledge Base - [LGAM Knowledge Base](#)

[Port Coogee Alternative Water Supply Scheme – General Information](#)

[Advisian Water System Proposal](#)



## Appendices

### Appendix A Legislative requirements

Legislation	Requirement
Local Government Act 1995	Provides for a system of Local Government by describing the functions of and providing a framework for the administration and financial management of Local Governments.
Environment Protection Act 1986	Provides for an Environmental Protection Authority for the prevention, control and abatement of pollution and environmental harm, for the conservation, preservation, protection, enhancement and management of the environment.
Environment Protection and Biodiversity Conservation Act 1999	Provides a legal framework to protect and manage nationally and internationally important flora, fauna, ecological communities and heritage places, defined in the Act as matters of national environmental significance.
Contaminated Sites Act 2003	Provides for the identification, recording, management and remediation of contaminated sites.
Conservation and Land Management Act 1984	Makes better provision for the use, protection and management of certain public lands and waters and the flora and fauna thereof, establishes authorities to be responsible therefore, and for incidental or connected purposes.
Soil and Land Conservation Act 1945	Relates to the conservation of soil and land resources, and to the mitigation of the effects of erosion, salinity and flooding.
Heritage of Western Australia Act 1990	Provides for and encourages the conservation of places which have significance to the cultural heritage of the state.
Rights in Water and Irrigation Act 1914	Makes provisions for the regulation, management, use and protection of water resources to provide for irrigation purposes.
Biological Control Act 1986	Makes provision for the Biological Control of Pests.
Poisons Act 1964	Regulates and controls the possession, sale and use of poisons.
Wildlife Conservation Act 1950	Provides for the conservation and protection of native flora and fauna.
Dividing Fences Act 1961 (WA)	Relates to the construction and repair of dividing fences between certain lands.
Bush Fires Act 1954	Makes better provision for diminishing the dangers resulting from bush fires, for the prevention, control and extinguishment of bush fires.

Legislation	Requirement
Aboriginal Heritage Act 1972	Provision for the preservation on behalf of the community of places and objects customarily used by or traditional to the original inhabitants of Australia or their descendants
Native Title Act (state provisions) Act 1999	Provides for the recognition and protection of native title and to establish ways in which future dealings affecting native title may proceed.
Occupational Safety and Health Act 1984 (WA)	Provides for the promotion, coordination, administration and enforcement of Safety and Health in WA. Places emphasis on the prevention of accidents and injury.
Disability Discriminations Act 1992	Sets out requirements to eliminate as far as possible discrimination against persons on the grounds of disability in the areas of work, accommodation, clubs and sport and in the provision of facilities, services and land
Disability Services Act 1993	An Act for the establishment of the Disability Services commission and the Ministerial Advisory Council on Disability, for the furtherance of principles applicable to people with disabilities, for the funding and provision of services to such people that meet certain objectives and for the resolution of complaints by such people.
Australian Standards	<ul style="list-style-type: none"> <li>• AS 4685.0:2017 – Playground equipment and surfacing – Development, installation, inspection, maintenance and operation</li> <li>• AS 4685.1-6: 2021 (6 parts) – Playground equipment – General safety requirements and test methods + Additional specific requirements for swings; slides; runways; carousels; rocking equipment</li> <li>• AS 4685.11:2012 – Playground equipment – Additional specific safety requirements and test methods for spatial networks</li> <li>• AS 4422:2016 – Playground surfacing – Specifications, requirements and test method</li> </ul>

## Appendix B Major Park & Environment New Capital Works Projects

PROJECT	ESTIMATE	YEAR
Coolbellup Revitalisation Strategy	\$250,000	2020/21
The Lakes Revitalisation Strategy (inc South Lake Power line)	\$360,000	2020/21
Manning Park Master Plan	\$693,630	2020/21
Streetscape Improvements	\$350,000	2020/21
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2020/21
Public Requests	\$60,000	2020/21
Park Lighting - Sports Oval Lighting Renewal Program	\$15,000	2020/21
Park Lighting - Public Lighting Conversion Program	\$100,000	2020/21
Undeveloped POS programs	\$500,000	2020/21
Signage Strategy	\$150,000	2020/21
Skate Park - Radiata Park	\$600,000	2020/21
Environment Development	\$625,000	2020/21
<b>Total Year</b>	<b>\$3,763,630</b>	<b>2020/21</b>
<b>Total Year inc 2% CPI</b>		
Coolbellup Revitalisation Strategy	\$250,000	2021/22
The Lakes Revitalisation Strategy (inc South Lake Power line)	\$250,000	2021/22
Coogee Beach Master Plan	\$300,000	2021/22
Manning Park Master Plan	\$687,561	2021/22
Urban Forest Plan (UFP)	\$400,000	2021/22
Streetscape Improvements	\$350,000	2021/22
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2021/22
Public Requests	\$60,000	2021/22
Park Lighting - Sports Oval Lighting Renewal Program	\$175,000	2021/22
Park Lighting - Public Lighting Conversion Program	\$100,000	2021/22
Undeveloped POS programs	\$500,000	2021/22
Street Tree & Parks Tree Database	\$150,000	2021/22
Signage Strategy	\$150,000	2021/22
NAM Strategy Review (Major)	\$50,000	2021/22
Santich Park (Carpark & Lighting)	\$750,000	2021/22
Mater Christi (Masterplan - Subject to Water)	\$750,000	2021/22
Skate Park - Nicholson Res	\$600,000	2021/22
Environment Development	\$651,000	2021/22
<b>Total Year</b>	<b>\$6,233,561</b>	<b>2021/22</b>
<b>Total Year inc 2% CPI</b>	<b>\$6,358,232</b>	<b>2021/22</b>
Coolbellup Revitalisation Strategy	\$250,000	2022/23
The Lakes Revitalisation Strategy (inc South Lake Power line)	\$250,000	2022/23
Manning Park Master Plan	\$735,000	2022/23
Smart Park Sustainability Master Plan	\$440,000	2022/23

PROJECT	ESTIMATE	YEAR
Urban Forest Plan (UFP)	\$500,000	2022/23
Streetscape Improvements	\$450,000	2022/23
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2022/23
Public Requests	\$60,000	2022/23
Park Lighting - Sports Oval Lighting Renewal Program	\$375,000	2022/23
Park Lighting - Public Lighting Conversion Program	\$100,000	2022/23
Undeveloped POS programs	\$500,000	2022/23
Street Tree & Parks Tree Database	\$150,000	2022/23
Signage Strategy	\$150,000	2022/23
POS Strategy Review (Major)	\$50,000	2022/23
Skate Park - Dixon Reserve	\$400,000	2022/23
Pump Track - TBA	\$40,000	2022/23
Environment Development	\$678,000	2022/23
<b>Total Year</b>	<b>\$5,188,000</b>	2022/23
<b>Total Year inc 2% CPI</b>	<b>\$5,397,595</b>	2022/23
Coolbellup Revitalisation Strategy	\$120,000	2023/24
The Lakes Revitalisation Strategy (inc South Lake Power line)	\$300,000	2023/24
Manning Park Master Plan	\$740,250	2023/24
Smart Park Sustainability Master Plan	\$409,200	2023/24
Yangebup & Little Rush Lake MP	\$1,035,735	2023/24
Urban Forest Plan (UFP)	\$500,000	2023/24
Streetscape Improvements	\$450,000	2023/24
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2023/24
Public Requests	\$60,000	2023/24
Park Lighting - Sports Oval Audit	\$50,000	2023/24
Park Lighting - Sports Oval Lighting Renewal Program	\$450,000	2023/24
Park Lighting - Public Lighting Conversion Program	\$100,000	2023/24
Undeveloped POS programs	\$500,000	2023/24
Signage Strategy	\$150,000	2023/24
Environment Development	\$706,000	2023/24
<b>Total Year</b>	<b>\$5,631,185</b>	2023/24
<b>Total Year inc 2% CPI</b>	<b>\$5,975,859</b>	2023/24
Manning Park Master Plan	\$745,500	2024/25
Smart Park Sustainability Master Plan	\$110,000	2024/25
Yangebup & Little Rush Lake MP	\$890,165	2024/25
Streetscape Improvements	\$450,000	2024/25
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2024/25
Public Requests	\$60,000	2024/25
Park Lighting - Sports Oval Lighting Renewal Program	\$400,000	2024/25
Park Lighting - Public Lighting Conversion Program	\$100,000	2024/25

PROJECT	ESTIMATE	YEAR
Undeveloped POS programs	\$500,000	2024/25
Street Tree & Parks Tree Database	\$200,000	2024/25
Signage Strategy	\$150,000	2024/25
Environment Development	\$735,000	2024/25
<b>Total Year</b>	<b>\$4,400,665</b>	<b>2024/25</b>
<b>Total Year inc 2% CPI</b>	<b>\$4,763,421</b>	<b>2024/25</b>
Manning Park Master Plan	\$735,000	2025/26
Smart Park Sustainability Master Plan	\$579,700	2025/26
Yangebup & Little Rush Lake MP	\$1,081,738	2025/26
Streetscape Improvements	\$450,000	2025/26
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2025/26
Public Requests	\$60,000	2025/26
Park Lighting - Sports Oval Lighting Renewal Program	\$425,000	2025/26
Park Lighting - Public Lighting Conversion Program	\$100,000	2025/26
Undeveloped POS programs	\$500,000	2025/26
Signage Strategy	\$150,000	2025/26
Environment Development	\$765,000	2025/26
<b>Total Year</b>	<b>\$4,906,438</b>	<b>2025/26</b>
<b>Total Year inc 2% CPI</b>	<b>\$5,417,104</b>	<b>2025/26</b>
Manning Park Master Plan	\$756,000	2026/27
Smart Park Sustainability Master Plan	\$209,000	2026/27
Yangebup & Little Rush Lake MP	\$967,875	2026/27
Streetscape Improvements	\$550,000	2026/27
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2026/27
Public Requests	\$60,000	2026/27
Park Lighting - Sports Oval Lighting Renewal Program	\$175,000	2026/27
Park Lighting - Public Lighting Conversion Program	\$100,000	2026/27
Undeveloped POS programs	\$500,000	2026/27
Signage Strategy	\$150,000	2026/27
Environment Development	\$780,000	2026/27
<b>Total Year</b>	<b>\$4,307,875</b>	<b>2026/27</b>
<b>Total Year inc 2% CPI</b>	<b>\$4,851,367</b>	<b>2026/27</b>
Manning Park Master Plan	\$756,000	2027/28
Yangebup & Little Rush Lake MP	\$918,279	2027/28
Streetscape Improvements	\$3,450,000	2027/28
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2027/28
Public Requests	\$60,000	2027/28
Park Lighting - Sports Oval Lighting Renewal Program	\$475,000	2027/28
Park Lighting - Public Lighting Conversion Program	\$100,000	2027/28
Coogee Golf Complex	\$400,000	2027/28

PROJECT	ESTIMATE	YEAR
<b>Total Year</b>	<b>\$6,219,279</b>	2027/28
<b>Total Year inc 2% CPI</b>	<b>\$7,143,997</b>	2027/28
Manning Park Master Plan	\$687,750	2028/29
Yangebup & Little Rush Lake MP	\$927,608	2028/29
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2028/29
Park Lighting - Sports Oval Lighting Renewal Program	\$450,000	2028/29
Coogee Golf Complex	\$3,780,000	2028/29
<b>Total Year</b>	<b>\$5,905,358</b>	2028/29
<b>Total Year inc 2% CPI</b>	<b>\$6,919,068</b>	2028/29
Manning Park Master Plan	\$666,750	2029/30
Yangebup & Little Rush Lake MP	\$990,995	2029/30
Playground Shade Structure (Implementation Program Strategy)	\$60,000	2029/30
Coogee Golf Complex	\$4,380,575	2029/30
Skate Park - Frankland Reserve	\$400,000	2029/30
<b>Total Year</b>	<b>\$6,498,320</b>	2029/30
<b>Total Year inc 2% CPI</b>	<b>\$7,766,094</b>	2029/30

## Appendix C Maintenance Response Levels of Service

Asset Group	Current Response Times
Irrigation Infrastructure	· Damaged Sprinkler: Inspect within 3 hours, repairs completed within 2 working days
	· Pump failure: Inspect within 1 working day, repairs completed within 10 working days
	· Irrigation running outside standard timeframe: Inspect & repair within 4 hours
	· High Priority: Inspect within 2 working days, repairs completed within 5 working days
	· Low Priority: Inspect within 5 working days, repairs completed within 10 working days
	· Graffiti: Inspect within 4 hours, works completed within 5 working days (if obscene works completed within 1 day)
	· All customer requests inspected within 5 working days, repairs completed within 10 working days
Sporting Facility Infrastructure (including lighting)	· Emergency: Inspect within 3 hours, repairs completed within 10 working days
	· High Priority: Inspect within 1 working day, repairs completed within 10 working days
	· Low Priority: Inspect within 3 working days, repairs completed within 20 working days
	· Graffiti: Inspect within 4 hours, works completed within 5 working days (if obscene works completed within 1 day)
	· All customer requests inspected within 3 working days, repairs completed within 10 working days
Playgrounds	· Emergency: Inspect within 3 hours, repairs completed within 5 working days
	· High Priority: Inspect within 1 working day, repairs completed within 10 working days
	· Low Priority: Inspect within 3 working days, repairs completed within 10 working days
	· Graffiti: Inspect within 4 hours, works completed within 5 working days (if obscene works completed within 1 day)
	· All customer requests inspected within 5 working days, repairs completed within 20 working days
Park Furniture	· Emergency: Inspect within 3 hours, repairs completed within 2 working days
	· High Priority: Inspect within 1 working day, repairs completed within 10 working days
	· Low Priority: Inspect within 5 working days, repairs completed within 20 working days
	· Graffiti: Inspect within 4 hours, works completed within 5 working days (if obscene works completed within 1 working day)
	· All customer requests inspected within 5 working days, repairs completed within 10 working days
Artwork	· Emergency: Inspect within 2 hours, repairs attended within 2 working days
	· High Priority: Inspect within 1 day, repairs attended within 10 working days
	· Low Priority: Inspect within 5 working days, repairs attended within 20 working days
	· Graffiti: Inspect within 2 hours, works attended within 5 working days (if obscene works completed within 1 day)
	· All customer requests inspected within 5 working days, repairs attended within 10 working days.
	· Timeframes could increase due to specialist materials/techniques, artist consultation and insurance claims
Fencing / Walls	· Emergency: Inspect within 4 hours, repairs completed within 5 working days
	· High Priority: Inspect within 1 working day, repairs completed within 10 working days
	· Low Priority: Inspect within 3 working days, repairs completed within 20 working days
	· Graffiti: Inspect within 4 hours, works completed within 5 working days (if obscene works completed within 1 day)
	· All customer requests inspected within 5 working days, works completed within 10 working days
Playing	· Emergency: Inspected within 4 hours, works completed within 1 working day

Asset Group	Current Response Times
Surface	· High Priority: Inspected within 1 working day, works completed within 3 working days
	· Low Priority: Inspected within 5 working days works completed within 10 working days
	· All customer requests inspected within 5 working days, repairs completed within 10 working days
Trees	· Trees across roads, footpaths: Inspected within 2 hours, works completed within 12 hours
	· Tree / limb fallen but safe: Inspected within 1 working day, works completed within 5 working days
	· Pruning from powerlines or off property: Inspected within 5 working days, works completed within 30 working days
	· All customer requests inspected within 5 days, works completed within 10 days
Streetscapes – Garden Beds	· Damaged by vehicle: Inspected within 5 working days, works completed within 5 working days
	· All customer requests inspected within 5 working days, repairs completed within 10 working days
Streetscapes – Verge Mowing	· Visions hazard for Traffic: Inspected within 5 working days, works completed within 5 working days
	· Firebreak notice: Inspected within 10 working days, works completed within 10 working days
	· Unkempt verges: Inspect within 10 working days, works completed within 30 working days
	· All customer requests inspected within 5 working days, works completed within 15 working days
Bushland	· Declared Weed: Inspect within 2 working days, remove within 10 working days
	· Firebreak notice: Inspected within 5 days, works completed within 15 - 20 days
	· Graffiti: Inspect within 24 hours, works completed within 5 days (if obscene works completed within 3 day)
	· Damaged Footpath: Inspect within 5 days, works completed within 20 days
	· Long grass: Inspect within 5 days, works completed within 10 days
	· Damaged Infrastructure: Inspect within 3 days, works completed within 20 days
	· All customer requests inspected within 5 - 10 working days, works completed within 10 - 90 days
Skate parks and Pump Tracks	· Emergency: Inspect within 3 hours, repairs completed within 3 working days
	· High Priority: Inspect within 1 working day, repairs completed within 5 working days
	· Low Priority: Inspect within 3 working days, repairs completed within 10 working days
	· Graffiti: Inspect within 4 hours, works completed within 5 working days (if obscene works completed within 1 day)
	· All customer requests inspected within 5 working days, repairs completed within 10 working days



## Appendix D Preliminary 10 Year Playground Renewal Program

Reserve name	Suburb	Renewal year	CRC
Ferres Reserve	Bibra Lake	2020/21	\$19,467
Lakeridge Park	Cockburn Central	2020/21	\$50,667
Rotary Park	Coogee	2020/21	\$47,467
Jakob Reserve	Hamilton Hill	2020/21	\$22,933
Duggan Park	Hammond Park	2020/21	\$33,333
Allamanda Park	South Lake	2020/21	\$29,600
Anning Park 1	South Lake	2020/21	\$29,600
Richmond Park	Success	2020/21	\$22,400
Levi Park	Yangebup	2020/21	\$36,267
		Total Year 2020/21	\$291,734
Carlhausen Park	Atwell	2021/22	\$29,733
Chorus Park	Atwell	2021/22	\$52,000
Harvest Lakes Community Centre	Atwell	2021/22	\$18,667
Kinship Park	Atwell	2021/22	\$40,000
Tranquil Park	Atwell	2021/22	\$33,333
Zodiac Park	Atwell	2021/22	\$43,333
Versailles Park	Aubin Grove	2021/22	\$38,667
Radonich Park	Beeliar	2021/22	\$22,933
Yarra Vista Park	Jandakot	2021/22	\$45,000
Mervyn Bond Park	Lake Coogee	2021/22	\$33,333
Bloodwood Park	South Lake	2021/22	\$24,267
Glen Mia Park	South Lake	2021/22	\$29,600
Sycamore Park	South Lake	2021/22	\$33,333
Wentworth Park	Success	2021/22	\$64,133
Visko Park	Yangebup	2021/22	\$60,000
		Total Year 2021/22	\$568,332
		TOTAL YEAR inc. 2% CPI increase	\$591,293
Harmony P/S Oval	Atwell	2022/23	\$51,733
Camden Park	Aubin Grove	2022/23	\$10,667
Colorado Park	Aubin Grove	2022/23	\$26,667
Beeliar Community Centre	Beeliar	2022/23	\$10,667
Peregrine Park	Beeliar	2022/23	\$47,733
Malabar Park	Bibra Lake	2022/23	\$16,267
Coogee Beach Reserve	Coogee	2022/23	\$36,267
Matilda Birkett Reserve	Coolbellup	2022/23	\$29,600
Bourbon Park	Hamilton Hill	2022/23	\$18,933
Hanlon Reserve	Hamilton Hill	2022/23	\$18,667

Reserve name	Suburb	Renewal year	CRC
Manning Park 1	Hamilton Hill	2022/23	\$116,267
Manning Park 3	Hamilton Hill	2022/23	\$5,333
Rodd Park	Hamilton Hill	2022/23	\$18,400
Botany Park	Hammond Park	2022/23	\$74,000
Blackthorne Park	South Lake	2022/23	\$25,333
Bullfinch Park	Spearwood	2022/23	\$33,333
Evelyn Massey Park	Success	2022/23	\$42,933
Milkwort Park	Success	2022/23	\$65,867
Holdsworth Reserve	Wattleup	2022/23	\$22,933
Warthwyke Park	Yangebup	2022/23	\$29,600
		Total Year 2022/23	\$701,200
TOTAL YEAR inc. 2% CPI increase			\$744,119
Bologna Park	Aubin Grove	2023/24	\$72,533
Tangle Park	Aubin Grove	2023/24	\$36,267
Bibra Lake Reserve (Progress Drive 1)	Bibra Lake	2023/24	\$47,467
Picottee Park	Coogee	2023/24	\$29,600
Coolbellup Child Care Services	Coolbellup	2023/24	\$50,667
Enright Reserve (2) Exercise Equipment Only	Hamilton Hill	2023/24	\$28,000
Arabella Park	North Coogee	2023/24	\$66,667
Lucretia Park	North Coogee	2023/24	\$53,333
Edwardes Park Forpark Set Only	Spearwood	2023/24	\$22,933
Gandossi Park	Success	2023/24	\$2,933
Magnolia Reserve	Success	2023/24	\$33,333
Success Regional Sporting Facility	Success	2023/24	\$58,400
Lopresti Park	Yangebup	2023/24	\$36,267
Perena Rocchi Reserve 2	Yangebup	2023/24	\$20,000
Ronsard Reserve 2	Yangebup	2023/24	\$7,733
Spinnaker Reserve	Yangebup	2023/24	\$38,667
		Total Year 2023/24	\$604,800
TOTAL YEAR inc. 2% CPI increase			\$654,655
Aubin Grove Reserve	Aubin Grove	2024/25	\$86,667
Grove Reserve	Aubin Grove	2024/25	\$26,667
Observatory Park	Aubin Grove	2024/25	\$24,533
Radiata Park	Aubin Grove	2024/25	\$36,267
Bibra Lake Reserve (Fitness)	Bibra Lake	2024/25	\$27,067
Sherbrooke Garden Reserve	Bibra Lake	2024/25	\$28,933
Coolbellup Community Hub	Coolbellup	2024/25	\$40,000
Watterton Park	Hamilton Hill	2024/25	\$33,333
Barrow Park	North Coogee	2024/25	\$35,733

Reserve name	Suburb	Renewal year	CRC
Jubilee Park	Success	2024/25	\$42,667
Success Reserve Creche	Success	2024/25	\$33,333
Minori Reserve	Yangebup	2024/25	\$62,533
		Total Year 2024/25	\$477,733
		TOTAL YEAR inc. 2% CPI increase	\$527,456
Beeliar Reserve	Beeliar	2025/26	\$52,267
Bibra Lake Community Centre	Bibra Lake	2025/26	\$33,333
Windmill Reserve	Bibra Lake	2025/26	\$22,933
Hargreaves Park 2	Coolbellup	2025/26	\$22,933
Davilak Oval 1	Hamilton Hill	2025/26	\$22,933
Hobbs Park	Hamilton Hill	2025/26	\$29,600
Isted Reserve	Hamilton Hill	2025/26	\$29,600
Manning Park 4	Hamilton Hill	2025/26	\$20,000
Hagan Park	Lake Coogee	2025/26	\$36,133
Kevin Bowman Reserve	Lake Coogee	2025/26	\$45,867
Bassett Reserve	North Lake	2025/26	\$27,200
Monaco Park	North Lake	2025/26	\$16,267
Market Garden Swamp North 1	Spearwood	2025/26	\$38,933
Horse Hire Park	Beeliar	2025/26	\$49,200
Milgun Reserve 1	Yangebup	2025/26	\$40,000
Milgun Reserve 2	Yangebup	2025/26	\$15,200
		Total Year 2025/26	\$502,399
		TOTAL YEAR inc. 2% CPI increase	\$565,783
Princeton Park	Aubin Grove	2026/27	\$70,000
Meares Park	Bibra Lake	2026/27	\$47,333
The Glade	Bibra Lake	2026/27	\$36,267
Doherty Reserve	Coolbellup	2026/27	\$25,867
Rinaldo Reserve	Coolbellup	2026/27	\$67,200
Piesley Park	Hammond Park	2026/27	\$42,133
Solta Park	Lake Coogee	2026/27	\$62,533
Bavich Park	Spearwood	2026/27	\$64,667
Bishop Park	Spearwood	2026/27	\$39,200
Condil Park	Success	2026/27	\$31,200
Dunraven Reserve	Yangebup	2026/27	\$47,867
		Total Year 2026/27	\$534,267
		TOTAL YEAR inc. 2% CPI increase	\$613,705
Powell Reserve	Coogee	2027/28	\$55,200
De Marchi Park	Coolbellup	2027/28	\$44,933
Mamillius Park	Coolbellup	2027/28	\$22,933

Reserve name	Suburb	Renewal year	CRC
Rinaldo Place Reserve	Coolbellup	2027/28	\$51,200
Tempest Park	Coolbellup	2027/28	\$52,533
Wheeler Reserve	Hamilton Hill	2027/28	\$49,067
Weetman	Hammond Park	2027/28	\$20,000
Albion Park	Lake Coogee	2027/28	\$105,867
	Total Year 2027/28		\$401,733
TOTAL YEAR inc. 2% CPI increase			\$470,694
Atwell Oval	Atwell	2028/29	\$122,133
Harvest Lakes Community Centre	Atwell	2028/29	\$10,667
Mariposa Park	Beeliar	2028/29	\$25,600
Crown Park	Coogee	2028/29	\$40,000
Mills St Reserve	Coogee	2028/29	\$23,333
Coolbellup Library	Coolbellup	2028/29	\$53,333
Robb Park 2	Coolbellup	2028/29	\$7,600
Enright Reserve (1)	Hamilton Hill	2028/29	\$46,667
Enright Reserve (2) Exercise Equipment Only	Hamilton Hill	2028/29	\$53,333
Serventy Park	Hammond Park	2028/29	\$22,933
Bunker Gardens	Jandakot	2028/29	\$22,400
Wineberry Park	South Lake	2028/29	\$36,267
Beale Park	Spearwood	2028/29	\$42,933
Smart Park 2	Spearwood	2028/29	\$38,000
	Total Year 2028/29		\$545,199
TOTAL YEAR inc. 2% CPI increase			\$651,563
Atwell Community Centre	Atwell	2029/30	\$87,067
Atwell Community Centre (Fenced)	Atwell	2029/30	\$18,000
Atwell Reserve (Tapper Reserve)	Atwell	2029/30	\$81,600
Hakea Park	Beeliar	2029/30	\$87,867
Meller Park	Bibra Lake	2029/30	\$89,467
Robb Park 1	Coolbellup	2029/30	\$94,267
Anning Park 1	South Lake	2029/30	\$49,600
	Total Year 2029/30		\$507,868
TOTAL YEAR inc. 2% CPI increase			\$619,088

## Appendix E Preliminary 6 Year Irrigation Renewal Program

Location	Suburb	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Anning Park	South Lake		\$ 250,000				
Banjup Community	Banjup						
Blackburn Reserve	South Lake						
Brandwood Reserve	Leeming						
Cabinet Renewal	Not Applicable	\$ 17,562	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Central Control	Not Applicable	\$ 19,015	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 100,000
Classon Reserve	Leeming						
Coogee Beach Reserve	Coogee						
Dixon Reserve	Hamilton Hill						
Dubove Park	Spearwood	\$ 45,000				\$ 100,000	
Fairway Park	Jandakot			\$ 35,000			
Goodchild Park	Hamilton Hill				\$ 170,000		
Habitat Reserve	Beeliar						
Heatherlea Reserve	Leeming						
Hobbs Park	Hamilton Hill						
Isted Reserve	Hamilton Hill						
Jackob Reserve	Hamilton Hill						
Jakovich Reserve	Atwell						
Jan Hammond Park	Success				\$ 120,000		
Jubilee Park	Success						
Kurrajong Reserve	Atwell						
Len Packham Reserve	Coolbellup						
Lucius Park	Spearwood			\$ 80,000			\$ 140,000
Manning Park	Hamilton Hill						
Meares Park	Bibra lake						
Nicholson Reserve	Yangebup						\$ 150,000
Perena Rocchi Reserve	Yangebup						
Poole Reserve	Coogee	\$ 114,000					

Location	Suburb	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Pump Renewal Allocation	Not Applicable	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Rotary Park	Coogee		\$ 40,000				\$ 75,000
Santich Park	Munster						
South Coogee Reserve	Munster					\$ 120,000	
Southwell Community Centre	Hamilton Hill						
Steiner Park	Success		\$ 65,000				
Turnbury Park	Jandakot						
Visko Park	Yangebup						
Warthwyke Park	Yangebup			\$ 40,000			
Yarra Vista Park	Jandakot						
<b>Total per Year</b>		<b>\$ 495,577</b>	<b>\$ 790,000</b>	<b>\$ 590,000</b>	<b>\$ 725,000</b>	<b>\$ 655,000</b>	<b>\$ 815,000</b>
<b>TOTAL PER YEAR inc. 2 % CPI</b>		<b>\$ 505,489</b>	<b>\$ 821,916</b>	<b>\$ 626,113</b>	<b>\$ 784,763</b>	<b>\$ 723,173</b>	<b>\$ 917,822</b>

## Appendix F Projected 10 Year Infrastructure Renewal Program

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
BANKSIA EUCALYPT WOODLAND PARK	BUSHLAND		\$2,047			\$3,500		\$10,550	\$170		
BEELIAR RESERVE	BUSHLAND							\$49			
BEELIAR RESERVE	BUSHLAND							\$3,500			
BIBRA LAKE RESERVE	BUSHLAND	\$21,049	\$6,500	\$3,500	\$1,133	\$76,689	\$4,500	\$38,549	\$7,000	\$27,049	
BIBRA LAKE RESERVE	BUSHLAND							\$50			
BOODJAR MOOLINY RESERVE	BUSHLAND					\$3,500		\$7,000			
BOSWORTH RESERVE	BUSHLAND								\$28,196		
BRANDWOOD RESERVE	BUSHLAND					\$12,500			\$500		
BUCKINGHAM RESERVE	BUSHLAND		\$170								
C Y O'CONNOR RESERVE	BUSHLAND	\$3,500				\$10,500	\$4,500				
C Y O'CONNOR RESERVE	BUSHLAND	\$7,000		\$3,608							
CHRISTMAS TREE PARK	BUSHLAND					\$3,500					
CLEMENTINE PARK	BUSHLAND							\$13,049		\$16,500	
COCOS PARK RESERVE	BUSHLAND								\$170		
COOGEE BEACH RESERVE	BUSHLAND		\$170	\$3,500		\$12,500	\$9,000	\$7,000	\$4,250	\$12,000	\$18,824
COOGEE BEACH RESERVE	BUSHLAND			\$28,336		\$14,000					
DENIS DE YOUNG RESERVE	BUSHLAND		\$6,132	\$6,608		\$17,357			\$66,509		
ECO PARK	BUSHLAND							\$21,000			
EMMA TREEBY RESERVE	BUSHLAND								\$2,000	\$5,000	
FRANKLAND PARK	BUSHLAND		\$70,400						\$2,000		
FRANKLAND PARK	BUSHLAND					\$3,047					
GENOA PARK	BUSHLAND							\$21,000			

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
KRAEMER RESERVE	BUSHLAND								\$340		
KURRAJONG PARK	BUSHLAND					\$49					
LAKE COOGEE RESERVE	BUSHLAND							\$14,000	\$19,729	\$14,000	
LAKE COOGEE RESERVE	BUSHLAND							\$3,500			
LITTLE RUSH LAKE RESERVE	BUSHLAND					\$49				\$1,600	\$50
LUKIN SWAMP RESERVE	BUSHLAND								\$2,000		
MANNING PARK	BUSHLAND	\$14,000	\$8,500	\$51,920	\$31,827	\$91,163	\$13,500	\$14,098	\$5,060	\$2,500	\$50,207
MANNING PARK	BUSHLAND					\$49					
MARKET GARDEN SWAMP NORTH RESERVE	BUSHLAND					\$3,500					\$4,500
MARKET GARDEN SWAMP NORTH RESERVE	BUSHLAND							\$3,549			
MATHER RESERVE	BUSHLAND		\$170						\$49,200		
MCNEIL FIELD	BUSHLAND							\$3,500	\$10,200		
PARCO PARK	BUSHLAND							\$3,500		\$16,500	
REDEMPTORA RESERVE	BUSHLAND					\$5,377			\$2,000		
ROPER RESERVE	BUSHLAND									\$3,500	
ROSE SHANKS RESERVE	BUSHLAND			\$2,657					\$3,877		
VERDE RESERVE	BUSHLAND								\$4,768		
YANGEBUP LAKE RESERVE	BUSHLAND							\$10,500	\$96,961	\$14,049	
AZELIA LEY GROUNDS	COMMUNIT		\$3,668	\$1,750					\$24,349		
BANJUP COMMUNITY HALL	COMMUNIT								\$170		
BEELIAR COMMUNITY CENTRE	COMMUNIT							\$3,500			\$3,200
BEELIAR RESERVE	COMMUNIT							\$3,500			



PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
CIVIC CENTRE GARDENS	COMMUNIT					\$16,000		\$29,200	\$6,050	\$34,500	
COOLBELLUP LIBRARY	COMMUNIT									\$7,000	\$3,200
DENIS DE YOUNG RESERVE	COMMUNIT								\$2,000		
DEPOT GARDENS/OPERATIONS CENTRE	COMMUNIT			\$10,000					\$350	\$15,300	
ELINOR RESERVE	COMMUNIT							\$3,500			
JAKOB RESERVE	COMMUNIT							\$49			
JEAN WILLIS CENTRE	COMMUNIT								\$350	\$3,500	
MANNING PARK	COMMUNIT					\$3,500				\$3,500	\$13,030
NAVAL BASE HOLIDAY PARK	COMMUNIT							\$7,147	\$2,340	\$7,000	
SENIOR CITIZENS CENTRE	COMMUNIT								\$2,259		\$8,151
ALBION PARK	MINORPAS									\$16,500	
ALLAMANDA PARK	MINORPAS									\$6,943	
ALLENDALE PARK	MINORPAS							\$3,549	\$31,450	\$7,000	
AMETHYST PARK	MINORPAS							\$13,000		\$7,098	
ANCHORAGE PARK	MINORPAS							\$7,000			
ATWELL RESERVE	MINORPAS								\$5,170		
BALBOA PARK	MINORPAS					\$7,000		\$10,549			
BARROW PARK	MINORPAS					\$24,500		\$75,549	\$1,390	\$30,000	
BASSETT RESERVE	MINORPAS					\$3,047		\$49	\$170	\$5,000	
BAVICH PARK	MINORPAS					\$10,096		\$10,500	\$7,047		\$50
BEAUMONT PARK	MINORPAS					\$5,070		\$30,049	\$2,996	\$23,000	\$2,500
BEEDELUP (NOLA WATERS)	MINORPAS								\$3,047		
BINDJAR RESERVE	MINORPAS							\$10,500		\$49	

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
BISHOP PARK	MINORPAS					\$6,896		\$3,500	\$1,150	\$49	\$5,000
BLACKBURN PARK	MINORPAS					\$10,500		\$3,500	\$500		
BLACKTHORNE PARK	MINORPAS									\$2,200	
BLOODWOOD PARK	MINORPAS							\$3,500		\$10,549	
BLUE BOY	MINORPAS							\$14,000			
BLUE SQUIL PARK	MINORPAS							\$3,549	\$6,000	\$10,500	
BONDI PARK	MINORPAS					\$3,500		\$3,500			
BORONIA PARK	MINORPAS							\$7,000		\$7,000	
BOURBON PARK	MINORPAS					\$3,500		\$7,000			
BOYD RESERVE	MINORPAS								\$178	\$1,600	
BP PIPELINE	MINORPAS		\$259								
BRANDWOOD RESERVE	MINORPAS							\$49	\$3,047	\$7,000	
BROADWATER PARK	MINORPAS							\$3,549	\$120	\$14,000	
BULLFINCH PARK	MINORPAS					\$3,549					
BUNKER GARDENS	MINORPAS							\$3,500			
BUSHLAND	MINORPAS								\$2,000		
CAPRICORN PARK	MINORPAS									\$49	
CARLHAUSEN PARK	MINORPAS			\$3,500					\$2,000	\$3,549	\$4,500
CELOSIA PARK	MINORPAS					\$3,500					
CHORUS PARK	MINORPAS					\$3,500		\$3,549			
CHRISTMAS TREE PARK	MINORPAS		\$2,250			\$5,000		\$10,549	\$750		
CILANTRO PARK	MINORPAS					\$49		\$13,300	\$1,877	\$10,500	\$4,000
CLASSON PARK	MINORPAS					\$7,049		\$49	\$7,197		\$5,000

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
CLEMENTINE PARK	MINORPAS							\$49		\$3,500	
COCKBURN CENTRAL STREETSCAPES	MINORPAS					\$21,000		\$24,500	\$1,000		\$5,000
COLORADO PARK	MINORPAS		\$2,800			\$9,000		\$7,220			
CONDIL PARK	MINORPAS							\$7,000			
CONGENIAL PARK	MINORPAS		\$259					\$21,500		\$10,500	
COOGEE BEACH RESERVE	MINORPAS				\$35,000			\$26,000		\$7,000	\$9,500
COOGEE LAKE	MINORPAS					\$340			\$13,413		
COSTA PARK	MINORPAS							\$7,049			\$5,000
COSTATA	MINORPAS								\$170		
COUNSEL RESERVE	MINORPAS						\$126,456				
CROWN PARK	MINORPAS							\$10,500		\$4,000	
DALMATIA PARK	MINORPAS							\$14,000		\$7,000	
DAVID GREGG PARK	MINORPAS							\$49		\$12,500	\$4,500
DAVIESIA PARK	MINORPAS									\$7,000	
DE MARCHI PARK	MINORPAS		\$3,047					\$3,500		\$1,500	
DEAN PARK	MINORPAS							\$3,500	\$3,047		\$50
DELARONDE PARK	MINORPAS							\$7,000			
DELLER DRIVE POS	MINORPAS					\$3,047			\$6,094		
DENISE OATES PARK	MINORPAS							\$14,049			
DESERTPEA PARK	MINORPAS									\$10,500	
DICKERSON PARK	MINORPAS							\$6,100		\$12,100	
DIEDERICH PARK	MINORPAS							\$3,500			
DITULLIO PARK	MINORPAS									\$3,500	

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
DIXON RESERVE	MINORPAS					\$13,547		\$10,598	\$8,500	\$12,549	
DODD RESERVE	MINORPAS					\$3,500		\$3,500		\$12,102	\$1,257
DOHERTY RESERVE	MINORPAS					\$500		\$7,220			
DUFFIELD RESERVE	MINORPAS							\$49	\$3,047	\$4,000	
DUGGAN PARK	MINORPAS							\$21,000	\$2,500	\$11,500	\$50
DURANGO PARK	MINORPAS							\$10,500		\$7,000	
ECO PARK	MINORPAS					\$3,064			\$6,128		
EDULIS PARK	MINORPAS					\$7,000		\$7,049			
ELIZA PONDS	MINORPAS									\$35,049	\$6,000
EVELYN MASSEY PARK	MINORPAS							\$7,098	\$3,700		\$5,000
FAIRWAY PARK	MINORPAS					\$3,500		\$49			
FERRES RESERVE	MINORPAS							\$3,549	\$500	\$3,500	
FIRBANK PARK	MINORPAS									\$15,000	
FLOURISH PARK	MINORPAS									\$31,500	\$2,500
FORTINI RESERVE	MINORPAS								\$2,000	\$3,500	
FRESHWATER RESERVE	MINORPAS								\$24,860	\$1,649	
GAGE PARK	MINORPAS							\$13,000	\$500	\$51,500	
GALIPO PARK	MINORPAS					\$500			\$1,000	\$17,500	
GANDOSSO RESERVE	MINORPAS							\$3,500			
GARBIN RESERVE	MINORPAS								\$3,306		
GERALD RESERVE	MINORPAS					\$2,000					\$554
GICHA PARK	MINORPAS							\$3,500			
GLEN MIA PARK	MINORPAS					\$10,500		\$49	\$620	\$49	\$492

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
GOODWILL PARK	MINORPAS							\$28,500	\$609	\$7,000	
GRANDPRE POS	MINORPAS								\$609	\$49	
GRASSTREE PARK	MINORPAS							\$14,000			
GREENSLADE RESERVE	MINORPAS					\$500			\$3,047		
GROVE RESERVE	MINORPAS							\$3,500			
HABITAT RESERVE	MINORPAS					\$3,500		\$7,000			
HAGAN PARK	MINORPAS					\$7,000		\$447	\$6,197		
HAKEA PARK	MINORPAS					\$3,500					
HANLON PARK	MINORPAS							\$7,000	\$3,047		
HANLON RESERVE	MINORPAS							\$3,500			
HARGREAVES PARK	MINORPAS					\$33,145		\$49	\$68,060		\$4,500
HARMONY PARK	MINORPAS		\$3,064	\$7,580		\$6,590		\$16,500	\$21,867		\$11,000
HEATHERLEA RESERVE	MINORPAS					\$3,500			\$3,047	\$49	
HOBBS PARK	MINORPAS					\$3,500				\$1,500	
HOLDSWORTH RESERVE	MINORPAS								\$170	\$2,000	
HORSE HIRE PARK	MINORPAS					\$3,500		\$7,000			
HULJICH PARK	MINORPAS					\$3,047				\$3,500	
INGRILLI RESERVE	MINORPAS								\$2,217		
INTERIM RESERVE	MINORPAS					\$500			\$3,047	\$1,549	
IRVINE PARK	MINORPAS							\$49			\$4,500
ISTED RESERVE	MINORPAS							\$98	\$3,000		
JAKOB PARK	MINORPAS							\$3,500			
JAMY PARK	MINORPAS								\$8,613		

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
JAN HAMMOND PARK	MINORPAS					\$14,000		\$19,989	\$23,138	\$3,720	\$13,440
JARVIS PARK	MINORPAS					\$49		\$7,000	\$500	\$12,500	\$50
JOHNSONIA PARK	MINORPAS					\$7,000		\$3,500			
JUBILEE PARK	MINORPAS								\$2,500	\$7,098	
KATICH PARK	MINORPAS		\$3,047					\$7,049	\$3,806		
KENACK PARK	MINORPAS					\$7,000	\$4,500				
KEVIN BOWMAN RESERVE	MINORPAS		\$3,064			\$16,611		\$9,049			
KINSHIP PARK	MINORPAS							\$10,500	\$1,259	\$3,500	\$4,000
KOOSBOO LONG PARK	MINORPAS							\$3,500		\$10,500	
KOOJARRA PARK	MINORPAS									\$7,000	
KURRAJONG PARK	MINORPAS					\$3,064		\$24,549	\$4,823		
LAKE COOGEE RESERVE	MINORPAS					\$7,000		\$3,500		\$50	
LAKERIDGE PARK	MINORPAS										\$50
LEN MCTAGGART PARK	MINORPAS					\$7,500		\$147	\$10,429	\$7,000	
LEVI PARK	MINORPAS							\$7,049	\$2,500		
LOMBE PARK	MINORPAS		\$9,386			\$3,500				\$7,000	
LOPRESTI PARK	MINORPAS							\$7,049	\$259		
LUCKEN RESERVE	MINORPAS					\$3,500		\$3,500	\$120		
MACROZAMIA	MINORPAS							\$3,500		\$3,500	
MAMILLIUS PARK	MINORPAS								\$3,047	\$3,000	\$50
MARIPOSA PARK	MINORPAS						\$5,000	\$7,000			\$4,000
MARKET GARDEN SWAMP 3	MINORPAS					\$12,409			\$26,403		
MARKET GARDEN SWAMP NORTH RESERVE	MINORPAS					\$3,500	\$4,500	\$24,648		\$98	\$4,500

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
MARKET GARDEN SWAMP SOUTH RESERVE	MINORPAS										
MARQUIS EAST	MINORPAS									\$7,049	
MARQUIS NORTH	MINORPAS							\$3,500		\$3,500	
MARSHWOOD PARK	MINORPAS					\$3,500		\$3,500	\$620		
MATILDA BIRKETT RESERVE	MINORPAS					\$3,500			\$3,047		
MEARES PARK	MINORPAS					\$6,594		\$3,500		\$20,500	
MERVYN BOND PARK	MINORPAS			\$3,500		\$21,000		\$24,500			\$4,500
MIHALJEVICH PARK	MINORPAS									\$9,500	
MILGUN RESERVE	MINORPAS							\$3,696	\$240	\$49	
MILKWORT PARK	MINORPAS		\$1,500					\$17,500	\$1,500		
MILLS STREET PLAYGROUND	MINORPAS							\$50		\$1,500	\$5,000
MINORI PARK	MINORPAS							\$49			
MONACO PARK	MINORPAS					\$259		\$98		\$4,000	
MONTICOLA GARDENS	MINORPAS										\$4,500
MOSEDALE PARK	MINORPAS					\$3,500		\$49	\$170		\$4,500
NEILSON PARK	MINORPAS							\$7,000			
OBSERVATORY PARK	MINORPAS							\$14,000	\$599		
OLD CANTEEN PARK	MINORPAS							\$14,000			
OLIVE TREE PARK	MINORPAS									\$7,049	
OLIVER PARK	MINORPAS							\$14,000		\$14,000	
PEARL FLOWER PARK	MINORPAS					\$3,064		\$9,000		\$3,500	\$2,500
PERDITA PARK	MINORPAS					\$3,549		\$3,500	\$3,547		
PEREGRINE PARK	MINORPAS									\$9,000	\$4,500

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
PERENA ROCCHI RESERVE	MINORPAS		\$4,500			\$3,500		\$10,598	\$750	\$7,098	\$6,226
PICOTEE PARK	MINORPAS					\$3,500		\$49	\$5,047		
PIESLEY PARK	MINORPAS										\$4,000
PIPELINE RESERVE	MINORPAS							\$49	\$500		
PLUMOSA PARK	MINORPAS					\$3,500					
POOLE RESERVE	MINORPAS					\$10,759		\$98	\$650	\$2,549	
POWELL RESERVE	MINORPAS					\$3,347		\$49	\$3,697	\$21,549	
PRINCETON PARK	MINORPAS					\$2,000		\$7,000		\$15,000	\$50
PRINSEP PARK	MINORPAS					\$3,047		\$49			
PROVINCIAL RESERVE	MINORPAS							\$49	\$259		
PURSLANE PARK	MINORPAS							\$7,000			
RADIATA PARK	MINORPAS					\$7,000		\$37,000	\$650	\$7,000	\$100
RADONICH PARK	MINORPAS					\$16,343	\$4,881	\$2,000	\$14,047	\$1,500	\$50
RAMSAY PARK	MINORPAS					\$49		\$10,549	\$3,500	\$14,000	
RAVELLO RESERVE	MINORPAS									\$12,500	
REEVES PARK	MINORPAS					\$7,000		\$20,000			\$9,500
REINFORCEMENT PARK	MINORPAS							\$13,000			
RICHMOND PARK	MINORPAS					\$16,000			\$500		\$9,550
RINALDO PLACE RESERVE	MINORPAS							\$3,500			
RINALDO RESERVE	MINORPAS					\$10,800		\$24,500	\$500	\$16,147	
ROBB PARK	MINORPAS		\$650					\$10,500	\$3,697		
RODD PARK	MINORPAS					\$451			\$2,700		
ROLLINSON PARK	MINORPAS							\$7,000		\$3,500	



PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
RONARD PARK	MINORPAS					\$14,049			\$3,000		\$4,550
ROSCOE PARK	MINORPAS					\$17,500		\$4,100	\$3,064		
ROTARY PARK	MINORPAS					\$12,500		\$49	\$7,935	\$7,000	\$5,000
RUSH PARK	MINORPAS							\$7,000	\$259		
SANTORINI PARK	MINORPAS									\$7,000	
SAPPHIRE PARK	MINORPAS									\$15,000	
SAWLE RESERVE	MINORPAS							\$3,500			
SERVENTY PARK	MINORPAS							\$7,049		\$3,549	
SMART PARK	MINORPAS			\$3,500		\$13,241			\$9,050		\$50
SOLACE PARK	MINORPAS							\$14,000		\$3,500	
SOLTA PARK	MINORPAS								\$9,405		
SOUTHWELL PARK	MINORPAS					\$3,549		\$3,549	\$4,000		
SPINNAKER PARK	MINORPAS							\$49			
STEINER PARK	MINORPAS									\$3,549	
SUNSTONE PARK	MINORPAS							\$26,000			
SYCAMORE PARK	MINORPAS					\$3,500		\$49			\$50
TANGLE PARK	MINORPAS							\$23,049		\$49	
TAPPER PARK	MINORPAS					\$23,000	\$9,500	\$7,049	\$2,500		\$13,600
TERAMO PARK	MINORPAS							\$10,500			
THE GLADE	MINORPAS							\$7,049	\$868	\$49	\$50
THE PLAYGROUND	MINORPAS							\$25,949			
THE SIDING	MINORPAS							\$3,500			
TOUCHELL PARK	MINORPAS							\$3,500		\$3,500	\$5,000

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
TOZER PARK	MINORPAS					\$3,500	\$4,500	\$7,000			
TRANQUIL PARK	MINORPAS							\$10,500			
TURNBURY PARK	MINORPAS							\$9,000		\$10,500	
VELA LUKA PARK	MINORPAS					\$10,047					
VERSAILLES PARK	MINORPAS									\$14,884	\$9,000
VOYAGEURS PARK	MINORPAS									\$3,520	
WAMBIRI PARK	MINORPAS							\$3,500			
WARTHUYKE PARK	MINORPAS		\$3,047					\$49	\$3,547	\$3,500	\$4,500
WATERBUTTONS PARK	MINORPAS							\$3,500	\$3,700	\$7,049	
WEARNE PARK	MINORPAS							\$3,500		\$3,500	\$4,000
WEETMAN PARK	MINORPAS							\$27,220			
WENTWORTH PARK	MINORPAS		\$500			\$3,549		\$21,000		\$9,000	\$4,650
WHEELER PARK	MINORPAS					\$49		\$7,000			
WINDMILL RESERVE	MINORPAS					\$49				\$3,500	
WINEBERRY PARK	MINORPAS								\$3,047	\$3,500	
WOODLANDS PARK	MINORPAS							\$7,000	\$3,948	\$2,800	
YARRA VISTA PARK	MINORPAS							\$20,208		\$7,098	
ZODIAC PARK	MINORPAS							\$10,500			
BIBRA LAKE ADVENTURE PARK	MAJORPAS			\$3,500		\$28,000		\$12,178		\$17,678	\$6,674
BIBRA LAKE RESERVE	MAJORPAS								\$22,918		
BIBRA LAKE RESERVE	MAJORPAS	\$1,750	\$170	\$8,133		\$7,369	\$5,000	\$49,500	\$2,510		\$62,499
BIBRA LAKE RESERVE DRY GR	MAJORPAS		\$14,015			\$170			\$17,381		
COOGEE BEACH RESERVE	MAJORPAS					\$42,905		\$23,500	\$7,372	\$5,900	\$500

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
CYO CONNOR	MAJORPAS		\$50			\$41,776	\$31,500		\$59,798		\$9,000
MACFAULL PARK	MAJORPAS					\$7,317		\$48,098	\$23,392	\$3,500	\$1,053
MALABAR PARK	MAJORPAS								\$3,547		
ROLLINSON PARK NORTH	MAJORPAS							\$21,500		\$14,000	
ANNING PARK	PLAYINGF					\$7,000		\$16,098	\$2,620	\$12,500	\$20,121
ATWELL RESERVE	PLAYINGF							\$2,000		\$10,649	
AUBIN GROVE RESERVE	PLAYINGF					\$14,000		\$7,000	\$3,047	\$3,500	
BAKER SQUARE	PLAYINGF					\$3,500		\$23,049	\$5,759	\$3,800	\$7,931
BEALE PARK	PLAYINGF					\$7,000		\$147	\$40,240	\$5,000	\$3,550
BEELIAR RESERVE	PLAYINGF		\$2,500						\$16,230		
BIBRA LAKE GOLF COURSE	PLAYINGF								\$3,047		
BOTANY PARK	PLAYINGF							\$51,598			
DALMATINAC CLUB	PLAYINGF				\$63,654	\$28,000		\$238,600	\$15,000		\$270,661
DAVILAK OVAL	PLAYINGF					\$170		\$5,049	\$56,947	\$3,500	\$51,653
DEEPDENE PARK	PLAYINGF		\$8,150	\$3,500		\$430			\$3,500		
DUBOVE PARK	PLAYINGF					\$3,145		\$3,500	\$5,547	\$2,500	
EDWARDES PARK	PLAYINGF					\$6,596		\$7,098	\$4,047		\$14,772
ENRIGHT RESERVE	PLAYINGF					\$147		\$9,000	\$59,047		\$12,786
GOODCHILD PARK	PLAYINGF					\$27,520		\$98	\$35,853		\$17,502
HARMONY PARK	PLAYINGF		\$3,064			\$3,500			\$170		\$2,500
HOPBUSH PARK	PLAYINGF					\$3,500		\$16,000	\$2,740	\$7,049	\$723
LAKELANDS RESERVE	PLAYINGF							\$7,500	\$2,500		\$10,879
LEN PACKHAM RESERVE	PLAYINGF					\$10,217			\$15,806	\$40,700	\$9,350

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
LUCIUS PARK	PLAYINGF					\$600			\$30,136	\$49	\$50
MELLER PARK	PLAYINGF					\$3,549			\$22,547	\$49	\$250
NICHOLSON RESERVE	PLAYINGF					\$14,000		\$3,598	\$1,665		
SANTICH PARK	PLAYINGF			\$7,000		\$300		\$9,447	\$45,539	\$3,500	\$162
SOUTH COOGEE RESERVE	PLAYINGF							\$49			\$50
SUCCESS RESERVE	PLAYINGF							\$25,000		\$3,598	\$3,200
TEMPEST PARK	PLAYINGF					\$3,096		\$3,000	\$20,599	\$4,800	\$28,335
VISKO PARK	PLAYINGF								\$3,047	\$98	
WATSONS OVAL	PLAYINGF					\$3,500		\$49	\$11,594	\$3,500	
ARABELLA PARK	SARPARK							\$14,900		\$3,549	
BOMBAY PARK	SARPARK							\$3,500		\$10,500	
CALEDONIA PARK	SARPARK							\$14,000	\$1,000		
CHELYDRA PARK	SARPARK					\$5,000			\$5,170		
CHEYLDR A PARL	SARPARK										
COROMANDEL PARK	SARPARK							\$3,500		\$21,000	
DJENARK BEACH	SARPARK							\$40,000		\$10,500	
HYDRANGEA PARK	SARPARK									\$26,049	
LUCRETIA PARK	SARPARK							\$24,500	\$2,400		
MEDINA PARK	SARPARK							\$7,000			
MEVE PARK	SARPARK							\$3,500			
OMEQ PARK	SARPARK							\$14,000	\$350		
OMEQ PARK - NORTH	SARPARK							\$10,500		\$3,598	
PERLINTE PARK	SARPARK					\$3,500		\$14,000	\$178	\$56,000	

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
SAYERS PARK	SARPARK									\$22,800	
SOCRATES PARK	SARPARK									\$7,000	
THE BANJUP MEMORIAL RESERVE	SARPARK									\$1,500	
YANDI PARK	SARPARK							\$22,260		\$9,500	
ATWELL STREETSCAPES	STREETSC					\$3,500			\$259		
BEELIAR RESERVE	STREETSC						\$4,500	\$3,500		\$12,500	\$5,000
BERRIGAN LAKE RESERVE	STREETSC								\$2,000		
BIBRA LAKE RESERVE	STREETSC			\$473				\$3,500			
BOSWORTH RESERVE	STREETSC								\$2,000		
BULLFINCH STREET MEDIAN	STREETSC					\$259					
BUND MILGUN TO YANGEBUP	STREETSC										
CHESTNUT RESERVE	STREETSC					\$49			\$2,000		
DUNRAVEN RESERVE	STREETSC									\$1,500	
GIL CHALWELL RESERVE	STREETSC								\$2,000		
JAMY PARK	STREETSC								\$2,000		
KATSURA	STREETSC								\$5,355		
LEN PACKHAM RESERVE	STREETSC					\$49		\$3,500		\$8,050	
PAUSIN RESERVE	STREETSC									\$5,700	
ROTHWELL COURT	STREETSC								\$18,870		
RSL MEMORIAL CARRINGTON STREET	STREETSC								\$1,300		
SANTICH PARK	STREETSC										\$50
SHERBROOKE PARK	STREETSC							\$3,500			
SPEARWOOD	STREETSC								\$2,000		

PARK NAME	Park Class	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
SPILLER AND BOTTRILL PAW	STREETSC					\$259				\$3,500	
STREETSCAPE BEENYUP	STREETSC							\$3,500			
STREETSCAPE SUCCESS BEELI	STREETSC							\$3,500			
STREETSCAPES MEVE	STREETSC		\$3,000								
THE PLAYGROUND	STREETSC							\$34,100			
VERGE MOWING - PRIORITY ONE ROADS	STREETSC			\$7,216		\$5,500		\$7,000			
Verge Mowing -Rural, commercial, Industrial	STREETSC								\$98,004	\$3,500	
VERGE MOWING STREETSCAPES	STREETSC								\$170		
YANGEBUP LAKE RESERVE	STREETSC								\$42,896		
TOTAL per year		\$47,299	\$166,079	\$159,781	\$131,614	\$1,126,664	\$231,837	\$2,304,244	\$1,534,221	\$1,357,347	\$852,879
TOTAL PER YEAR inc. 2% CPI Increase		\$48,245	\$172,788	\$169,560	\$142,463	\$1,243,929	\$261,086	\$2,646,852	\$1,797,584	\$1,622,156	\$1,039,655

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