



# **Capital, Non Recurrent and Carry Forward Projects**

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Summary**  
**for the year ending 30 June 2023**

	New Capital & Non-Recurrent	Carry Forward Capital & Non-Recurrent	Total Capital & Non Recurrent
	\$	\$	\$
<b>Capital Projects</b>			
<b>Facilities</b>			
Facilities - New	480,927	0	480,927
Facilities - Renewal	1,636,033	932,991	2,569,024
Furnishings - New	431,275	0	431,275
Furnishings - Renewal	101,000	0	101,000
Significant Projects	4,973,265	1,762,000	6,735,265
<b>Total: Facilities</b>	<b>7,622,500</b>	<b>2,694,991</b>	<b>10,317,491</b>
<b>Information Technology</b>			
IT Equipment	968,269	53,275	1,021,544
<b>Total: Information Technology</b>	<b>968,269</b>	<b>53,275</b>	<b>1,021,544</b>
<b>Parks and Environmental Reserves</b>			
Environmental - New	195,946	0	195,946
Environmental - Renewal	303,889	30,000	333,889
Parks - New	944,342	0	944,342
Parks - Renewal	2,384,268	0	2,384,268
Significant Projects	4,257,144	353,000	4,610,144
<b>Total: Park and Environmental Services</b>	<b>8,085,589</b>	<b>383,000</b>	<b>8,468,589</b>
<b>Plant Purchases</b>			
Engineering Construction Plant	180,000	125,000	305,000
Engineering Maintenance Plant	1,106,888	165,000	1,271,888
Other Plant & Equipment	453,800	170,404	624,204
Parks Plant	1,244,500	485,000	1,729,500
Waste Plant	80,000	23,845	103,845
<b>Total: Plant Purchases</b>	<b>3,065,188</b>	<b>969,249</b>	<b>4,034,437</b>
<b>Road and Drainage Reserves</b>			
Drainage - New	367,693	6,390	374,083
Drainage - Renewal	311,928	0	311,928
Local Area Traffic Management	1,454,268	150,000	1,604,268
Paths - New	115,115	20,851	135,966
Paths - Renewal	319,516	0	319,516
Roads - New	402,477	20,000	422,477
Roads - Renewal	3,174,667	0	3,174,667
Streetscape - New	33,000	0	33,000
Streetscape - Renewal	620,265	0	620,265
Significant Projects	8,534,919	710,071	9,244,990
<b>Total: Road and Drainage Reserve</b>	<b>15,333,848</b>	<b>907,312</b>	<b>16,241,160</b>
<b>Total Capital Projects</b>	<b>35,075,394</b>	<b>5,007,827</b>	<b>40,083,221</b>
<b>Non Recurrent</b>	<b>8,116,332</b>	<b>0</b>	<b>8,116,332</b>
<b>Total Capital, Non-Recurrent &amp; Carry forward Projects</b>	<b>43,191,726</b>	<b>5,007,827</b>	<b>48,199,553</b>

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Borrowings	Total
		\$	\$	\$	\$	\$	\$
<b>Capital Projects</b>							
<b>Facilities</b>							
<b>Facilities - New</b>							
10590	Coops Avenue Facility: Install concrete under & around patio	15,376	-	-	-	-	15,376
10591	Harmony Fields: Install CCTV in car park	20,340	-	-	-	-	20,340
10592	Leisure World: Install auto door - universal access changerooms	21,184	-	-	-	-	21,184
10593	Leisure World: Install Engas natural refrigerants	29,780	-	-	-	-	29,780
10594	Leisure World: Install smart energy meters	34,853	-	-	-	-	34,853
10595	Mills Park: Install changeroom privacy screens & cubicles	-	-	35,314	-	-	35,314
10596	Mills Park: Construct external bin storage area	-	-	41,429	-	-	41,429
10597	Various locations: CCTV upgrade program	-	-	252,233	-	-	252,233
10612	Emergency Ops Centre: Install PV solar power	418	30,000	-	-	-	30,418
	<b>Total: Facilities - New</b>	<b>121,951</b>	<b>30,000</b>	<b>328,976</b>	<b>-</b>	<b>-</b>	<b>480,927</b>
<b>Facilities - Renewal</b>							
10542	Leisure World: Repair roof	32,304	-	-	-	-	32,304
10573	DRPAC: Replace control room equipment	42,817	-	-	-	-	42,817
10583	Walter Padbury Pk: Extend & refurbish Cassidy Pavillion for Gosnells Soccer Club	-	63,000	333,256	-	-	396,256
10598	Addie Mills Centre: Paint internal areas	30,266	-	-	-	-	30,266
10599	Amherst Village CC: Replace external signage, paint internal area & upgrade to LED lighting	65,808	25,000	-	-	-	90,808
10601	DRPAC: Paint external areas	40,360	-	-	-	-	40,360
10602	Leisure World: Replace carpets in gym & relocate desk	37,568	-	-	-	-	37,568
10603	Leisure World: Investigate and repair solar hot water	20,384	-	-	-	-	20,384
10606	Les Sands Pavilion: Replace floor covering & paint interior areas	40,360	-	-	-	-	40,360
10607	The Agonis: Replace alarm	20,177	-	-	-	-	20,177
10608	The Agonis: Replace existing lift	51,055	-	-	-	-	51,055
10609	The Agonis: Install service pod & replace library shelving	61,106	-	-	-	-	61,106
10610	Thornlie Library: Replace CCTV, ceiling tiles & lighting to LED	40,578	25,000	-	-	-	65,578
10611	Walter Padbury Park: Replace air-con in Hume Road Pavilion	-	-	10,170	-	-	10,170
10613	Leisure World: Re-tile spa and steam room	4,586	165,000	-	-	-	169,586

**City of Gosnells**  
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**for the year ending 30 June 2023**

<b>Job</b>	<b>Job Description</b>	<b>Municipal Funds</b>	<b>Grants &amp; Contributions</b>	<b>Reserves</b>	<b>Sale of Assets</b>	<b>Borrowings</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
10620	Addie Mills Centre: Upgrade lighting to LED	-	25,000	-	-	-	25,000
10621	Langford Sports Centre: upgrade lighting to LED & install PV solar power	348	50,000	-	-	-	50,348
10622	The Agonis: Upgrade lighting to LED & install PV solar power	696	250,000	-	-	-	250,696
10623	Thornlie Community Centre: upgrade lighting to LED & install PV solar power	3,480	60,000	-	-	-	63,480
10624	Tom Bateman Sporting Complex: upgrade lighting to LED & install PV solar power	835	50,000	-	-	-	50,835
10625	Walter Padbury Park: upgrade lighting to LED at Berehaven Ave Pavilion	696	25,000	-	-	-	25,696
10626	Walter Padbury Park: upgrade lighting to LED & install PV solar power at Cassidy Road Pavilion	1,183	60,000	-	-	-	61,183
	<b>Total: Facilities - Renewal</b>	<b>494,607</b>	<b>798,000</b>	<b>343,426</b>	<b>-</b>	<b>-</b>	<b>1,636,033</b>
	<b>Furnishings - New</b>						
50110	City Wide: Furniture & equipment - New	121,200	-	-	-	-	121,200
50388	Infrastructure drainage surveyor: Purchase of drainage equipment	-	-	310,075	-	-	310,075
	<b>Total: Furnishings - New</b>	<b>121,200</b>	<b>-</b>	<b>310,075</b>	<b>-</b>	<b>-</b>	<b>431,275</b>
	<b>Furnishings - Renewal</b>						
50196	City Wide: Furniture & equipment - Renewal	101,000	-	-	-	-	101,000
	<b>Total: Furnishings - Renewal</b>	<b>101,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,000</b>
	<b>Significant Projects</b>						
10382	Southern River Business Park: Commence construction	64,738	-	-	-	2,023,056	2,087,794
10445	Operations Centre, Waste Transfer & Animal Pound: Detailed design	-	-	825,235	-	-	825,235
10564	Thornlie Sport & Community Hub: Construct 3 tennis courts	-	244,000	162,262	-	-	406,262
10587	Sutherland's Park: Design & construct Youth Plaza	8,742	560,000	-	-	-	568,742
10614	Sports flood lighting upgrade: Tom Bateman One (South) & Sutherland's Reserve F	5,617	300,000	-	-	-	305,617
10617	Gosnells Bowling Club: Redevelopment of existing facilities & commence construction	1,919	100,000	-	-	-	101,919
10618	Kelvin Rd Waste Disposal Site: Construct grounds for Gosnells Archers	-	-	354,458	-	-	354,458

**City of Gosnell's**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

<b>Job</b>	<b>Job Description</b>	<b>Municipal Funds</b>	<b>Grants &amp; Contributions</b>	<b>Reserves</b>	<b>Sale of Assets</b>	<b>Borrowings</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
10619	Gosnell's Oval: Design & construct, including remediate R.S. Sampson grandstand	-	-	323,238	-	-	323,238
<b>Total: Significant Projects</b>		<b>81,016</b>	<b>1,204,000</b>	<b>1,665,193</b>	<b>-</b>	<b>2,023,056</b>	<b>4,973,265</b>
<b>Total: Facilities</b>		<b>919,774</b>	<b>2,032,000</b>	<b>2,647,670</b>	<b>-</b>	<b>2,023,056</b>	<b>7,622,500</b>
<b>Information Technology</b>							
<b>IT Equipment</b>							
50000	IT Equipment Refresh	239,500	-	-	-	-	239,500
50204	New FTE: IT Equipment	5,500	-	-	-	-	5,500
50332	Asset Management Implementation	-	-	50,000	-	-	50,000
50369	Accounts Payable Automation	50,000	-	-	-	-	50,000
50370	Property & Rating: Ci to Ci Anywhere Migration	150,000	-	-	-	-	150,000
50378	Fleet Admin Office: Upgrade printer	4,000	-	-	-	-	4,000
50379	Waste Services: 1 x Tablet	1,500	-	-	-	-	1,500
50380	Park Operations: 10 x Tablets	8,000	-	-	-	-	8,000
50382	DRPAC: Install Wi-Fi	5,800	-	-	-	-	5,800
50383	Amherst Village Library: Replacement of self issue unit	16,850	-	-	-	-	16,850
50384	All Libraries: 4 x Interactive LED educational screens	21,980	-	-	-	-	21,980
50385	All Libraries: Conversion RFID software	5,139	-	-	-	-	5,139
50386	Implement Office 365	300,000	-	-	-	-	300,000
50387	GIS enterprise solution	110,000	-	-	-	-	110,000
<b>Total: IT Equipment</b>		<b>918,269</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>968,269</b>
<b>Total: Information Technology</b>		<b>918,269</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>968,269</b>
<b>Parks and Environmental Reserves</b>							
<b>Environmental - New</b>							
60947	Ellis Brook Valley: Construct permanent fire access track	54,381	-	-	-	-	54,381
60948	Ellis Brook Valley: Replace stairs	54,381	-	-	-	-	54,381
60949	Expedition Drive Res: Install aerator	15,566	-	-	-	-	15,566
60950	Lakeside Drive Res: Install aerator	15,566	-	-	-	-	15,566
60951	Lander Swamp Reserve: Rehabilitate north & south areas & install signage	40,486	-	-	-	-	40,486
60952	Spinifex Way Reserve: Install aerator	15,566	-	-	-	-	15,566
<b>Total: Environmental - New</b>		<b>195,946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,946</b>

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		\$	\$	\$	\$	\$	\$
<b>Environmental - Renewal</b>							
60796	Canning & Southern Rivers Confluence: Rehabilitate 3.5ha	46,263	50,000	86,169	-	-	182,432
60953	Mary Carroll Pk: Revegetation & erosion control at causeway	23,300	-	-	-	-	23,300
60954	Spinifex Way Reserve: Retrofit drainage infrastructure	15,533	-	-	-	-	15,533
60955	Waterperry Drive Reserve: Replace boardwalks in wetland area	82,624	-	-	-	-	82,624
	<b>Total: Environmental - Renewal</b>	<b>167,720</b>	<b>50,000</b>	<b>86,169</b>	<b>-</b>	<b>-</b>	<b>303,889</b>
<b>Parks - New</b>							
60814	Bushfire mitigation: Install access gates	-	12,500	-	-	-	12,500
60824	Civic Centre: Construct rock wall to S-W section of gardens	-	-	72,574	-	-	72,574
60825	Cromarty Gardens Res: Install subsoil drainage	-	-	64,722	-	-	64,722
60909	Gosnells Town Sq: Install shade structure	-	-	15,531	-	-	15,531
60910	Hardinge Park: Install general power outlet	7,316	-	-	-	-	7,316
60911	Homestead Park: Install fencing	80,775	75,000	-	-	-	155,775
60912	Lacey Street: Demolish house, design & construct landscape	-	-	80,000	-	-	80,000
60913	Langford Sports Centre: Install nine dugouts for softball area	-	-	46,733	-	-	46,733
60914	Mabel Davies Park: Install BBQ	18,519	-	-	-	-	18,519
60915	Mazzucchelli Park: Install two dugouts for croquet green	10,385	-	-	-	-	10,385
60916	Nile Park: Install park signs	6,449	-	-	-	-	6,449
60917	Thornlie Park: Install BBQ, bench set and shelter	18,843	28,000	-	-	-	46,843
60918	Walter Padbury Pk: Wicket covers & carpet for Berehaven Oval	-	-	25,056	-	-	25,056
60919	Auckland Parade Reserve: Construct green space, including basketball keyway & skatepark	-	-	255,939	-	-	255,939
60956	Lissiman St Improvement Plan: Temporary park development in Gosnells Town Centre	-	-	126,000	-	-	126,000
	<b>Total: Parks - New</b>	<b>142,287</b>	<b>115,500</b>	<b>686,555</b>	<b>-</b>	<b>-</b>	<b>944,342</b>
<b>Parks - Renewal</b>							
60045	Various Parks: Aerator repair & replacement	72,614	-	-	-	-	72,614
60700	Various Parks: Bore & Pump repair & replacement	267,898	-	-	-	-	267,898
60779	The Boardwalk Estate: Replace timber boardwalks	161,026	-	-	-	-	161,026
60816	Koorlangka Waabiny Park: Redevelop park	-	-	259,138	-	-	259,138
60920	Ellis Brook Valley Reserve: Renew Sixty-foot Falls bridge	-	-	32,629	-	-	32,629
60921	Admiralty Road Reserve: Replace pedestrian bridge boards	31,427	-	-	-	-	31,427
60922	Baxter Close Reserve: Replace play structure & soffit	50,000	-	48,140	-	-	98,140

**City of Gosnell's**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

<b>Job</b>	<b>Job Description</b>	<b>Municipal Funds</b>	<b>Grants &amp; Contributions</b>	<b>Reserves</b>	<b>Sale of Assets</b>	<b>Borrowings</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
60923	Centennial Pioneer Park: Replace playground equipment & soffitfall	-	-	230,546	-	-	230,546
60924	Central Park Avenue Res: Replace limestone wall	52,241	-	-	-	-	52,241
60925	Fimister Parkway Reserve: Replace playground equipment & soffitfall	26,200	-	28,897	-	-	55,097
60926	Gosnell's Skate Park: Renew skate park	8,028	-	-	-	-	8,028
60927	Harmony Fields: Replace soffitfall	-	-	43,031	-	-	43,031
60928	Jenkins Lane Reserve: Replace play structures & soffitfall	50,000	-	64,586	-	-	114,586
60929	Longies Park: Replace signage	6,651	-	-	-	-	6,651
60930	Maccalla Green Reserve: Replace brick wall & fence panels	43,671	-	-	-	-	43,671
60931	Maddington Skate Park: Renew skate park	11,239	-	-	-	-	11,239
60932	Miranda Park: Redevelop play ground	155,092	-	-	-	-	155,092
60933	Prendiville Way Reserve: Replace play structures & soffitfall	-	-	161,388	-	-	161,388
60934	Prince Regent Blvd Res: Replace play structures & soffitfall	80,500	-	48,644	-	-	129,144
60935	Robinson Park: Replace soffitfall	-	-	189,007	-	-	189,007
60936	Seaforth Park: Redevelop park	10,982	-	48,407	-	-	59,389
60937	Sutherland's Park Res F: Replace play structures & soffitfall	25,000	-	48,046	-	-	73,046
60938	Sutherland's Park Res C: Replace wicket carpet & cover	27,235	-	-	-	-	27,235
60940	Thornlie Skate Park: Replace skate park design	23,655	-	-	-	-	23,655
60941	Tom Bateman Complex: Replace irrigation electrical cabinet	30,661	-	-	-	-	30,661
60943	Various Parks: Install programmable logic controllers	47,689	-	-	-	-	47,689
<b>Total: Parks - Renewal</b>		<b>1,181,809</b>	<b>-</b>	<b>1,202,459</b>	<b>-</b>	<b>-</b>	<b>2,384,268</b>
<b>Significant Projects</b>							
60817	Gosnell's Oval: install iron filter and enclosure	-	-	130,297	-	-	130,297
60890	Bracadale Pk: Install all ability play space	15,713	-	300,000	-	-	315,713
60891	Mary Carroll Pk: Install all abilities/age play space	-	-	974,229	-	-	974,229
60894	Sutherland's Pk: Install all ability play space	13,523	-	400,000	-	-	413,523
60897	Mary Carroll Pk: Develop Welcome to Country space	20,425	1,000,000	-	-	-	1,020,425
60945	Bracadale Park: Redevelop park with enclosed dog park & signage	-	-	373,789	-	-	373,789
60946	Gosnell's Oval: Install drainage infrastructure & new turf	-	-	1,029,168	-	-	1,029,168
<b>Total: Significant Projects</b>		<b>49,661</b>	<b>1,000,000</b>	<b>3,207,483</b>	<b>-</b>	<b>-</b>	<b>4,257,144</b>
<b>Total: Parks and Environmental Reserves</b>		<b>1,737,423</b>	<b>1,165,500</b>	<b>5,182,666</b>	<b>-</b>	<b>-</b>	<b>8,085,589</b>

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Borrowings	Total
		\$	\$	\$	\$	\$	\$
<b>Plant Purchases</b>							
<b>Engineering Construction Plant</b>							
31212	Fuso Hiab Truck - Upgrade tilt tray - Replace 30200 (Deposit only)	-	-	(10,000)	30,000	-	20,000
31248	T590 Track Skid steer - Replace 31165	-	-	45,000	45,000	-	90,000
31258	Ford Ranger Utility - Replace 31077	-	-	10,000	25,000	-	35,000
31293	Fuso Fighter Tray with Crane - Replace 30636 (Deposit only)	-	-	(20,000)	35,000	-	15,000
31331	BW71E-2 Pedestrian Roller - Replace 30638	-	-	17,500	2,500	-	20,000
	<b>Total: Engineering Construction Plant</b>	-	-	42,500	137,500	-	180,000
<b>Engineering Maintenance Plant</b>							
30082	Trailers - Pooled - Light Trailer - Engineering Maintenance	-	-	3,500	3,500	-	7,000
31206	Drain Educating Truck	-	-	250,000	-	-	250,000
31213	Drain Jetting Truck - Replace 30637	-	-	258,000	42,000	-	300,000
31250	3t Tipper Truck - Replace 31102	-	-	13,000	45,000	-	58,000
31251	3t Tipper Truck - Replace 31101	-	-	13,000	45,000	-	58,000
31252	Road Sweeper - Replace 31097 (Deposit only)	-	-	15,000	35,000	-	50,000
31294	NPR 400 with a Flocon Truck - Replace 30831 (Deposit only)	-	-	(20,000)	35,000	-	15,000
31295	Rosmech Road Sweeper - Replace 31022 (Deposit only)	-	-	15,000	35,000	-	50,000
31325	Asphalt Repair Unit for 31294 (Truck) (Deposit only)	-	-	25,000	-	-	25,000
31332	FRR500 6 t Tipping Truck - Replace 30763 (Deposit only)	-	-	(30,000)	50,000	-	20,000
31336	Fuso Fighter Drop Side Truck - Replace 30839 (Deposit only)	-	-	(10,000)	30,000	-	20,000
31337	Canter 2T Tray Truck - Replace 30843 (Deposit only)	-	-	(20,000)	30,000	-	10,000
31338	Fuso Fighter Tipper Truck - Replace 30852 (Deposit only)	-	-	(30,000)	50,000	-	20,000
31365	Unimec W71A compacting pedestrian roller - Asphalt	-	-	30,000	-	-	30,000
31366	Trailer to transport pedestrian rollers	-	-	5,000	-	-	5,000
31367	Pressure cleaning trailer with hot water unit	-	-	25,000	-	-	25,000
31368	Mastiff 200 Petrol 9Hp Scarifier - concrete grinder	-	-	22,100	-	-	22,100
31369	Sprinter 416CDI LWB Auto - Drainage Inspection Vehicle	-	-	141,788	-	-	141,788
	<b>Total: Engineering Maintenance Plant</b>	-	-	706,388	400,500	-	1,106,888
<b>Other Plant &amp; Equipment</b>							
30849	Trailers - Graffiti removal & equipment - 1TOF310 & 1TOF309	-	-	38,000	2,000	-	40,000
31116	Subaru Forester - Dispose 31116	-	-	(35,000)	35,000	-	-
31194	Light Vehicle Replacement and Purchase (Deposits only)	-	-	20,000	-	-	20,000
31253	Ranger Crewcab Utility - Replace 31086	-	-	10,000	25,000	-	35,000



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		\$	\$	\$	\$	\$	\$
31259	iLoad Van - Replace 31076	-	-	17,000	26,000	-	43,000
31260	iLoad Van - Replace 31075	-	-	17,000	25,000	-	42,000
31264	Ford Ranger Utility - Replace 31065	-	-	9,000	25,000	-	34,000
31265	Toyota Corolla Ascent Sports - Replace 31043	-	-	(11,800)	35,000	-	23,200
31270	Ford Ranger Utility - Replace 31008	-	-	5,000	29,000	-	34,000
31339	Ranger Crewcab Utility - Replace 30879	-	-	2,000	35,000	-	37,000
31344	iLoad Van - Replace 30967	-	-	17,000	25,000	-	42,000
31349	Triton 4x4 Clubcab - Replace 31078	-	-	17,000	17,000	-	34,000
31353	1.8 litre Ascent Sport Hatch or Sedan - Replace 31110	-	-	200	23,000	-	23,200
31355	1.8litre Ascent Sport Hatch or Sedan - Replace 31132	-	-	(1,800)	25,000	-	23,200
31372	1.8 litre Ascent Sport Hatch or Sedan - Replace 31131	-	-	(1,800)	25,000	-	23,200
	<b>Total: Other Plant &amp; Equipment</b>	-	-	101,800	352,000	-	453,800
	<b>Parks Plant</b>						
30141	Plant - Pooled - Parks Maintenance	-	-	43,500	9,000	-	52,500
30154	Trailer - Pooled - Heavy Duty - Parks Maintenance	-	-	1,500	2,000	-	3,500
31261	Ford Ranger Utility - Replace 31073	-	-	10,000	25,000	-	35,000
31262	Ford Ranger Utility - Replace 31070	-	-	9,000	25,000	-	34,000
31263	Ford Ranger Utility - Replace 31069	-	-	9,000	25,000	-	34,000
31266	Toro Proline H800 Rotary Mower - Replace 31035	-	-	43,000	5,000	-	48,000
31267	Toro Proline H800 Rotary Mower - Replace 31031	-	-	43,000	5,000	-	48,000
31269	Peruzzo TriFlex Flail Mower - Replace 31020	-	-	54,500	12,000	-	66,500
31271	Ford Ranger Utility - Replace 31006	-	-	9,000	25,000	-	34,000
31272	Toyota Hilux with GVM Upgrade - Replace 30993 (Deposit only)	-	-	(35,000)	45,000	-	10,000
31330	Tractor B2320 - Replace 30464	-	-	30,000	5,000	-	35,000
31333	Dualcab Tipper Truck - Replace 30776 (Deposit only)	-	-	(8,000)	18,000	-	10,000
31334	Dualcab Tipper Truck - Replace 30777	-	-	77,000	18,000	-	95,000
31335	Ranger 4X2 Trayback - Replace 30817	-	-	5,000	30,000	-	35,000
31340	Toro Proline H800 Rotary Mower - Replace 30901	-	-	43,000	5,000	-	48,000
31341	Dualcab Tipper Truck - Replace 30908	-	-	93,200	1,800	-	95,000
31342	MX110HP Tractor - Replace 30925	-	-	75,000	5,000	-	80,000
31343	Kubota 3690 Mower - Replace 30928	-	-	15,000	15,000	-	30,000
31345	Ranger 4X2 Trayback - Replace 30969	-	-	5,000	30,000	-	35,000
31346	F3690 Mower - Replace 30974	-	-	23,000	6,000	-	29,000
31347	F2890 Mower - Replace 30975	-	-	23,000	6,000	-	29,000
31348	MX110 Tractor - Replace 30979	-	-	76,000	4,000	-	80,000

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

<b>Job</b>	<b>Job Description</b>	<b>Municipal Funds</b>	<b>Grants &amp; Contributions</b>	<b>Reserves</b>	<b>Sale of Assets</b>	<b>Borrowings</b>	<b>Total</b>
		\$	\$	\$	\$	\$	\$
31350	Ranger 4X2 Trayback - Replace 31079	-	-	9,000	25,000	-	34,000
31351	Ranger 4X2 Trayback - Replace 31082	-	-	9,000	25,000	-	34,000
31352	Ranger 4X2 Trayback - Replace 31085	-	-	10,000	25,000	-	35,000
31356	Toro Proline H800 Rotary Mower - Replace 31183	-	-	43,000	5,000	-	48,000
31364	Toro 30" stand-on/walk behind aerator	-	-	17,000	-	-	17,000
31371	2 x Peruzzo Tiger 2000 flail collection mower	-	-	108,000	2,000	-	110,000
	<b>Total: Parks Plant</b>	-	-	840,700	403,800	-	1,244,500
	<b>Waste Plant</b>						
31354	Rubbish Truck - Replace 31158 (Deposit only)	-	-	(110,000)	130,000	-	20,000
31274	Rubbish Truck - Replace 30982 (Deposit only)	-	-	(110,000)	130,000	-	20,000
31273	Rubbish Truck - Replace 30983 (Deposit only)	-	-	(110,000)	130,000	-	20,000
31268	Rubbish Truck - Replace 31021 (Deposit only)	-	-	(110,000)	130,000	-	20,000
	<b>Total: Waste Plant</b>	-	-	440,000	520,000	-	80,000
	<b>Total: Plant Purchases</b>	-	-	<b>1,251,388</b>	<b>1,813,800</b>	-	<b>3,065,188</b>
	<b>Road and Drainage Reserves</b>						
	<b>Drainage - New</b>						
88078	Wilfred Road: Stage 1 - Convert open drain to piped system	367,693	-	-	-	-	367,693
	<b>Total: Drainage - New</b>	367,693	-	-	-	-	367,693
	<b>Drainage - Renewal</b>						
88079	Atkinson Way Reserve: Pipe open drain	311,928	-	-	-	-	311,928
	<b>Total: Drainage - Renewal</b>	311,928	-	-	-	-	311,928
	<b>Local Area Traffic Management</b>						
80383	Alcock St/Aroona Way/Carabeen Rd: Upgrade street lights	31,716	-	-	-	-	31,716
80384	Anaconda Drive: Install median strips Rainbird Rd to Compton Rd	26,178	-	-	-	-	26,178
80385	Attfield St: Install plateau & street lights at Blackburn St intersection	113,333	226,667	-	-	-	340,000
80386	Balfour St: Install median strips Ranford Rd to Bristle Ave	20,943	-	-	-	-	20,943
80387	Boardman Road: Modify kiss & ride parking at Caladenia PS	1,343	25,000	-	-	-	26,343
80388	Bullfinch Street: Install four speed advisory signs	58,147	-	-	-	-	58,147
80389	Dumbarton Road: Install median strips Nicholson Rd to Boardman Rd	28,508	-	-	-	-	28,508

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

<b>Job</b>	<b>Job Description</b>	<b>Municipal Funds</b>	<b>Grants &amp; Contributions</b>	<b>Reserves</b>	<b>Sale of Assets</b>	<b>Borrowings</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
80390	Dumbarton Rd: Construct left lane & upgrade lights Nicholson Rd	30,000	60,000	-	-	-	90,000
80391	Eudoria St: Construct road humps & upgrade street lighting at Dorothy St	25,000	50,000	-	-	-	75,000
80393	Keera Court: Install pavement marking for on-street parking	5,245	-	-	-	-	5,245
80394	King Street: Install watt plateaus before Fremantle Road	8,438	-	-	-	-	8,438
80395	Murdoch Road: Upgrade street lights Berehaven Ave & Towncentre Dr	-	35,000	-	-	-	35,000
80396	Murdoch Rd: Construct roundabout & upgrade lights at Ovens Rd	73,335	146,667	-	-	-	220,002
80397	Staniland Street: Install two speed advisory signs	31,468	-	-	-	-	31,468
80398	The Bridgeway/Skiff Way: Modify intersection with slow points	78,976	-	-	-	-	78,976
80399	Thornlie Ave: Alter deflection & upgrade lights at Spring Rd roundabout	-	85,000	-	-	-	85,000
80400	Ferres Drive: Install median island @ Broadhurst Road	31,504	-	-	-	-	31,504
84560	Harpenden and Matilda Street traffic management (chicanes)	-	261,800	-	-	-	261,800
<b>Total: Local Area Traffic Management</b>		564,134	890,134	-	-	-	1,454,268
<b>Paths - New</b>							
85172	Ferres Drive: Construct concrete path, adjacent to Lot 900	21,047	-	-	-	-	21,047
85173	Glenbrook Rd: Construct concrete path Thornlie CC to- Parkside Dr	20,520	-	-	-	-	20,520
85174	Holmes St: Construct concrete path Faverolles Dr to Lot 11	11,496	-	-	-	-	11,496
85175	Huntingdale Rd: Construct concrete path Harpenden St to Warton Rd	30,499	-	-	-	-	30,499
85176	Nicholson Rd: Construct concrete path, pedestrian underpass	31,553	-	-	-	-	31,553
<b>Total: Paths - New</b>		115,115	-	-	-	-	115,115
<b>Paths - Renewal</b>							
85177	Albany Hwy: Replace path, adjacent to Lot 5034	65,189	-	-	-	-	65,189
85178	Foreshore Place Reserve: Replace asphalt path	21,271	-	-	-	-	21,271
85179	Gay Street/Warton Road: Install kerb ramp @ intersection	6,577	-	-	-	-	6,577
85180	Greentree Drive Res: Replace damaged path	25,898	-	-	-	-	25,898
85181	Moss Street/Lilac Place: Install kerb ramp @ intersection	6,577	-	-	-	-	6,577
85182	Moss Street/Warton Road: Install kerb ramp @ intersection	6,577	-	-	-	-	6,577

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Borrowings	Total
		\$	\$	\$	\$	\$	\$
85183	Brookland Greens: Replace path sections & install retaining walls	157,955	-	-	-	-	157,955
85184	109 Warton Road: Install kerb ramp @ intersection	13,121	-	-	-	-	13,121
85185	213 Warton Road: Install kerb ramp @ intersection	16,351	-	-	-	-	16,351
	<b>Total: Paths - Renewal</b>	319,516	-	-	-	-	319,516
	<b>Roads - New</b>						
84561	Agua Lane: Stage 1 - Construct a sealed road & drainage	151,614	137,500	-	-	-	289,114
84562	Farnaby Lane: Construct sealed road in missing sections	5,883	50,000	-	-	-	55,883
84563	Mary Carroll Park: Construct parking bays - Eudoria Street	57,480	-	-	-	-	57,480
	<b>Total: Roads - New</b>	214,977	187,500	-	-	-	402,477
	<b>Roads - Renewal</b>						
80218	Bridge renewal: Inspect & repair bridges	210,418	-	-	-	-	210,418
84564	Bickley Road: Resurface Wanaping Rd to Short St	-	189,000	-	-	-	189,000
84565	Brixton St: Resurface Sydenham St to Ladywell St	19,591	39,182	-	-	-	58,773
84566	Brook Road: Resurface - Grove Rd to City Boundary	15,912	182,088	-	-	-	198,000
84567	Camberwell St: Resurface William St to Beckenham St	-	95,000	-	-	-	95,000
84568	Corfield St Nth: Resurface Fremantle Rd to King St	250,733	501,466	-	-	-	752,199
84569	Davison St: Resurface Kelvin Rd to Alloah St	-	126,250	-	-	-	126,250
84570	Garden St: Resurface The Bridgeway to Nicholson Rd	123,331	246,663	-	-	-	369,994
84571	Gosnells Rd West: Resurface Westfield St to Alcock St	31,250	124,750	-	-	-	156,000
84572	Huntingdale Rd: Resurface Balfour St to Harpenden St	-	190,625	-	-	-	190,625
84574	Kelvin Rd: Resurface Keera Ct to Westfield St	12,883	25,765	-	-	-	38,648
84573	Kelvin Rd: Resurface Maddington Rd to Keera Ct	32,926	65,853	-	-	-	98,779
84575	Leone Street: Resurface McNamara Dr to Orberry Place	17,871	-	-	-	-	17,871
84576	Orberry Street: Resurface Whiteman Rd to cul-de-sac	47,846	-	-	-	-	47,846
84577	Sampson Street: Resurface Albany Hwy to cul-de-sac	32,394	-	-	-	-	32,394
84578	Shillington Way: Resurface Mallard St - McMahon St	-	127,500	-	-	-	127,500
84579	Thornlie Avenue: Resurface Hunt St to Spring Rd	-	296,670	-	-	-	296,670
84580	Wanaping Rd: Resurface Brixton St to Bickley Rd	-	168,700	-	-	-	168,700
	<b>Total: Roads - Renewal</b>	795,155	2,379,512	-	-	-	3,174,667
	<b>Streetscape - New</b>						
80401	Langford Ave: Install bus shelter after Spencer Rd	-	11,000	-	-	-	11,000
80402	Langford Ave: Install bus shelter after Southgate Rd	-	11,000	-	-	-	11,000

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Borrowings	Total
		\$	\$	\$	\$	\$	\$
80403	Nicholson Rd: Install bus shelter before Highbury Crescent	-	11,000	-	-	-	11,000
<b>Total: Streetscape - New</b>		-	33,000	-	-	-	33,000
<b>Streetscape - Renewal</b>							
80377	Street lighting renewals	46,887	-	-	-	-	46,887
80382	Sanctuary Water & The Avenues - Upgrade streetlights to LED	26,974	-	457,000	-	-	483,974
80404	Gosnells Town Centre: Replace 30 existing bin surrounds	-	-	73,670	-	-	73,670
80406	Harmony Fields: Upgrade car park lighting	15,734	-	-	-	-	15,734
<b>Total: Streetscape - Renewal</b>		89,595	-	530,670	-	-	620,265
<b>Significant Projects</b>							
80355	Ranford Rd: Construct bus lanes between Nicholson & Campbell Rd	600,000	1,200,000	-	-	-	1,800,000
80357	Warton Road: Construct 2nd carriageway Ranford Rd to Arion Ave	190,001	3,866,666	583,333	-	-	4,640,000
85160	The Crescent: Construct shared path Kelvin Rd to Albany Highway	450,000	725,000	275,000	-	-	1,450,000
88080	Garden Street: Extension from Harpenden to Holmes St - design only	21,547	400,000	-	-	-	421,547
88082	Sutherland's Oval: Construct carpark	-	-	223,372	-	-	223,372
<b>Total: Significant Projects</b>		1,261,548	6,191,666	1,081,705	-	-	8,534,919
<b>Total: Road and Drainage Reserves</b>		4,039,661	9,681,812	1,612,375	-	-	15,333,848
<b>Total Capital Projects</b>		7,615,127	12,879,312	10,744,099	1,813,800	2,023,056	35,075,394
<b>Non Recurrent Projects</b>							
1120-30	Mills Park - repayment of loan	961,941	-	-	-	-	961,941
1154-30	Central Maddington ODP Infrastructure - repayment of loan	1,554,391	-	-	-	-	1,554,391
1140-30	Robinson Park Subdivision and Park Development - repayment of loan	-	-	5,600,000	-	-	5,600,000
<b>Total Non Recurrent Projects</b>		2,516,332	-	5,600,000	-	-	8,116,332
<b>Total Capital and Non Recurrent Projects</b>		10,131,459	12,879,312	16,344,099	1,813,800	2,023,056	43,191,726

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Borrowings	Total
		\$	\$	\$	\$	\$	\$
<b>Capital Carry Forward Projects</b>							
<b>Facilities</b>							
<b>Facilities - Renewal</b>							
10407	Thornlie Bowling Club and Tennis Club Redevelopment	-	200,000	-	-	-	200,000
10555	Repurpose Kenwick Library as a Community Facility	23,128	248,979	-	-	-	272,107
10574	Gosnells Bowling Club: Replace perimeter fencing	-	-	141,367	-	-	141,367
10577	Maddington CC: Replace ceilings	30,000	-	-	-	-	30,000
10583	Walter Padbury Pk: Extend & refurbish Soccer Club building	-	27,342	-	-	-	27,342
10588	Various Facilities: upgrade electrical switchboards	262,175	-	-	-	-	262,175
	<b>Total: Facilities - Renewal</b>	315,303	476,321	141,367	-	-	932,991
<b>Significant Projects</b>							
10139	Agonis AirCon renewal	59,391	1,077,622	-	-	-	1,137,013
10530	Lexington Pk: Install toilet	-	-	141,115	-	-	141,115
10554	Construct Library at the Mills Park Centre	-	413,625	-	-	-	413,625
10564	Thornlie Sport & Community Hub: Construct 3 tennis courts	-	68,000	2,247	-	-	70,247
	<b>Total: Significant Projects</b>	59,391	1,559,247	143,362	-	-	1,762,000
	<b>Total: Facilities</b>	<b>374,694</b>	<b>2,035,568</b>	<b>284,729</b>	-	-	<b>2,694,991</b>
<b>Information Technology</b>							
<b>IT Equipment</b>							
50353	Finance One CI to CI Anywhere Migration system	53,275	-	-	-	-	53,275
	<b>Total: IT Equipment</b>	<b>53,275</b>	-	-	-	-	<b>53,275</b>
	<b>Total: Information Technology</b>	<b>53,275</b>	-	-	-	-	<b>53,275</b>
<b>Parks and Environmental Reserves</b>							
<b>Environmental - Renewal</b>							
60883	Greentree Dr Res: Retrofit drainage infrastructure	5,000	-	-	-	-	5,000
60884	Waterperry Dr Res: Retrofit drainage infrastructure	5,000	-	-	-	-	5,000
60885	Auckland Pde Res: Retrofit drainage infrastructure	5,000	-	-	-	-	5,000
60886	Cambridge Prom Res: Retrofit drainage infrastructure	5,000	-	-	-	-	5,000
60888	Cromarty Gardens Res: Retrofit drainage infrastructure	5,000	-	-	-	-	5,000
60889	Alexandria Bvd Res: Retrofit drainage infrastructure	5,000	-	-	-	-	5,000
	<b>Total: Environmental - Renewal</b>	30,000	-	-	-	-	30,000

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
**for the year ending 30 June 2023**

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Borrowings	Total
		\$	\$	\$	\$	\$	\$
<b>Significant Projects</b>							
60690	Mary Carroll Park Vision Plan	-	-	140,000	-	-	140,000
60892	Mills Pk: Install all ability play space	-	-	100,000	-	-	100,000
60895	Walter Padbury Pk: Install all ability play space	-	-	113,000	-	-	113,000
	<b>Total: Significant Projects</b>	-	-	353,000	-	-	353,000
	<b>Total: Parks and Environmental Reserves</b>	<b>30,000</b>	-	<b>353,000</b>	-	-	<b>383,000</b>
<b>Plant Purchases</b>							
	<b>Engineering Construction Plant</b>						
31150	Truck - Replace - 30642	-	-	90,000	35,000	-	125,000
	<b>Total: Engineering Construction Plant</b>	-	-	90,000	35,000	-	125,000
	<b>Engineering Maintenance Plant</b>						
31215	8 t Tipper - Replace 30764	-	-	95,000	35,000	-	130,000
31211	Heavy Duty Trailer - new trailer for Engineering Services	-	-	34,000	1,000	-	35,000
	<b>Total: Engineering Maintenance Plant</b>	-	-	129,000	36,000	-	165,000
	<b>Other Plant &amp; Equipment</b>						
31228	Mitsubishi Triton Extra cab/chassis with new Body - Replace 30972	-	-	35,000	15,000	-	50,000
31233	Mitsubishi Triton Extra cab/chassis with new Body - Replace 31007	-	-	35,000	15,000	-	50,000
31306	Mazda CX3 - Replace 31044	-	-	2,702	20,000	-	22,702
31309	Mazda 3 G20 Sedan - Replace 31048	-	-	13,000	12,000	-	25,000
31311	Mazda CX3 - Replace 31053	-	-	8,702	14,000	-	22,702
	<b>Total: Other Plant &amp; Equipment</b>	-	-	94,404	76,000	-	170,404
	<b>Parks Plant</b>						
31216	Mitsubishi Dual Cab Canter - Replace 30776	-	-	65,000	25,000	-	90,000
31217	Mitsubishi Dual Cab Canter - Replace 30777	-	-	65,000	25,000	-	90,000
31220	8 t Tipper - Replace 30903	-	-	110,000	30,000	-	140,000
31296	6 t Tipper - Replace 30836	-	-	50,000	20,000	-	70,000
31298	Dualcab Tipper - Replace 30841	-	-	65,000	30,000	-	95,000
	<b>Total: Parks Plant</b>	-	-	355,000	130,000	-	485,000

**City of Gosnell's  
Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2023**

<b>Job</b>	<b>Job Description</b>	<b>Municipal Funds</b>	<b>Grants &amp; Contributions</b>	<b>Reserves</b>	<b>Sale of Assets</b>	<b>Borrowings</b>	<b>Total</b>
		\$	\$	\$	\$	\$	\$
<b>Waste Plant</b>							
31302	Tucson - Replace 31051	-	-	5,845	18,000	-	23,845
	<b>Total: Waste Plant</b>	-	-	5,845	18,000	-	23,845
	<b>Total: Plant Purchases</b>	-	-	<b>674,249</b>	<b>295,000</b>	-	<b>969,249</b>
<b>Road and Drainage Reserves</b>							
<b>Drainage - New</b>							
88072	Nicholson Rd, service rd: Install drainage infrastructure	6,390	-	-	-	-	6,390
	<b>Total: Drainage - New</b>	6,390	-	-	-	-	6,390
<b>Local Area Traffic Management</b>							
84560	Harpenden and Matilda Street traffic management (chicanes)	150,000	-	-	-	-	150,000
	<b>Total: Paths - New</b>	150,000	-	-	-	-	150,000
<b>Paths - New</b>							
85153	Alciston Way: Construct concrete path PAW & Huntingdale Rd	20,851	-	-	-	-	20,851
	<b>Total: Paths - New</b>	20,851	-	-	-	-	20,851
<b>Roads - New</b>							
84528	Garden St: Environmental studies	-	-	20,000	-	-	20,000
	<b>Total: Roads - New</b>	-	-	20,000	-	-	20,000
<b>Significant Projects</b>							
80355	Ranford Road bus lanes (Nicholson Road – Campbell Road)	36,667	73,333	-	-	-	110,000
84439	Burslem Dr - Construct Duplication from Olga Rd to Attfield	73,271	526,800	-	-	-	600,071
	<b>Total: Significant Projects</b>	109,938	600,133	-	-	-	710,071
	<b>Total: Road and Drainage Reserves</b>	<b>287,179</b>	<b>600,133</b>	<b>20,000</b>	-	-	<b>907,312</b>
<b>Total Capital Carry Forwards Projects</b>							
		745,148	2,635,701	1,331,978	295,000	-	5,007,827
<b>Total Capital, Non Recurrent &amp; Carry Forward Projects</b>							
		10,876,607	15,515,013	17,676,077	2,108,800	2,023,056	48,199,553