

**City of Gosnells**  
**Capital, Non-Recurrent and Carry Forward Projects - Summary**  
**for the year ending 30 June 2024**

	New Capital & Non-Recurrent \$	Carry Forward Capital & Non-Recurrent \$	Total Capital & Non Recurrent \$
<b>Capital Projects</b>			
<b>Facilities</b>			
Facilities - New	485,162	24,278	509,440
Facilities - Renewal	1,527,791	1,059,205	2,586,996
Furnishings - New	95,000	0	95,000
Furnishings - Renewal	50,000	0	50,000
Significant Projects	5,324,425	2,922,608	8,247,033
<b>Total: Facilities</b>	<b>7,482,378</b>	<b>4,006,091</b>	<b>11,488,469</b>
<b>Information Technology</b>			
IT Equipment	814,070	345,200	1,159,270
<b>Total: Information Technology</b>	<b>814,070</b>	<b>345,200</b>	<b>1,159,270</b>
<b>Land Development</b>			
Significant Projects	1,185,654	0	1,185,654
<b>Total: Land Development</b>	<b>1,185,654</b>	<b>0</b>	<b>1,185,654</b>
<b>Parks and Environmental Reserves</b>			
Environmental - New	12,456	40,492	52,948
Environmental - Renewal	427,624	0	427,624
Parks - New	988,550	200,939	1,189,489
Parks - Renewal	3,302,911	106,379	3,409,290
Significant Projects	2,927,103	922,748	3,849,851
<b>Total: Park and Environmental Services</b>	<b>7,658,644</b>	<b>1,270,558</b>	<b>8,929,202</b>
<b>Plant Purchases</b>			
Engineering Construction Plant	551,896	0	551,896
Engineering Maintenance Plant	1,483,724	0	1,483,724
Other Plant & Equipment	74,550	92,800	167,350
Parks Plant	731,865	978,500	1,710,365
Waste Plant	1,439,856	276,286	1,716,142
<b>Total: Plant Purchases</b>	<b>4,281,891</b>	<b>1,347,586</b>	<b>5,629,477</b>
<b>Road and Drainage Reserves</b>			
Drainage - New	1,397,443	0	1,397,443
Drainage - Renewal	483,416	0	483,416
Local Area Traffic Management	764,018	24,000	788,018
Paths - New	224,568	20,851	245,419
Paths - Renewal	233,104	0	233,104
Roads - New	411,705	0	411,705
Roads - Renewal	3,538,066	0	3,538,066
Streetscape - New	33,000	0	33,000
Streetscape - Renewal	107,585	0	107,585
Significant Projects	4,987,256	996,444	5,983,700
<b>Total: Road and Drainage Reserve</b>	<b>12,180,161</b>	<b>1,041,295</b>	<b>13,221,456</b>
<b>Total Capital Projects</b>	<b>33,602,798</b>	<b>8,010,730</b>	<b>41,613,528</b>
<b>Non Recurrent</b>	<b>976,618</b>	<b>100,000</b>	<b>1,076,618</b>
<b>Total Capital, Non-Recurrent &amp; Carry forward Projects</b>	<b>34,579,416</b>	<b>8,110,730</b>	<b>42,690,146</b>

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City of Gosnells  
Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
<b>Capital Projects</b>							
<b>Facilities and Furnishings</b>							
<b>Facilities - New</b>							
10597	Various locations: Upgrade CCTVs in coordination with WA Police	129,644	0	0	0	0	129,644
10648	Harmony Fields: Construct umpires room and storage	0	0	204,890	0	0	204,890
10649	Lexington Park: Install tennis booking system	41,995	0	0	0	0	41,995
10664	Install temporary cat management facility	108,633	0	0	0	0	108,633
<b>Total: Facilities - New</b>		<b>280,272</b>	<b>0</b>	<b>204,890</b>	<b>0</b>	<b>0</b>	<b>485,162</b>
<b>Facilities - Renewal</b>							
10573	DRPAC: Replace main auditorium audio speaker system	150,000	0	0	0	0	150,000
10608	The Agonis: Replace existing lift	0	0	256,777	0	0	256,777
10613	Leisure World: Re-tile spa and steam room	7,104	135,000	0	0	0	142,104
10650	Addie Mills Centre: Upgrade toilets	102,442	0	0	0	0	102,442
10651	Beckenham Neighbourhood Centre: Refurbish toilets	122,934	0	0	0	0	122,934
10652	Beckenham Neighbourhood Centre: Replace external fence, paths and signage	76,695	0	0	0	0	76,695
10653	Civic Centre: Upgrade air-conditioning chiller control system	41,650	0	0	0	0	41,650
10654	Connect@Kenwick Community Facility: Refurbish courtyard, signs and install skylights	0	0	205,691	0	0	205,691
10655	DRPAC: Upgrade Green Room bathrooms	0	0	40,978	0	0	40,978
10656	Harmony Fields: Replace carpet flooring with vinyl	0	0	41,995	0	0	41,995
10657	Helen Jenkins House: Replace air conditioner	11,731	0	0	0	0	11,731
10658	Leisure World: Paint change rooms	31,497	0	0	0	0	31,497
10659	Lexington Park: Upgrade and convert sports lighting to LED	0	0	102,442	0	0	102,442
10660	Operations Centre: Install automatic security gate	52,797	0	0	0	0	52,797
10661	Sutherlands Park: Replace kitchen exhaust system	32,112	0	0	0	0	32,112
10662	Walter Padbury Park: Alteration to change rooms	0	0	41,194	0	0	41,194
10663	Wilkinson Homestead: Upgrade lighting and power to rear lawn area and car park	0	0	74,752	0	0	74,752
<b>Total: Facilities - Renewal</b>		<b>628,962</b>	<b>135,000</b>	<b>763,829</b>	<b>0</b>	<b>0</b>	<b>1,527,791</b>

Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
<b>Furnishings - New</b>							
50110	City Wide: Furniture & equipment - New	95,000	0	0	0	0	95,000
	<b>Total: Furnishings - New</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>Furnishings - Renewal</b>							
50196	City Wide: Furniture & equipment - Renewal	50,000	0	0	0	0	50,000
	<b>Total: Furnishings - Renewal</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Significant Projects</b>							
10587	Sutherlands Park: Construct Youth Plaza	0	1,400,000	1,622,740	0	0	3,022,740
10617	Gosnells Bowling Club: Redevelopment, commence construction	0	794,798	28,197	0	0	822,995
10644	Sutherlands Park, Oval A: Install LED floodlighting	0	107,399	346,938	0	0	454,337
10645	Sutherlands Park, Oval B: Install LED floodlighting	11,451	330,000	0	0	0	341,451
10646	Sutherlands Park, Oval C: Install LED floodlighting	11,451	330,000	0	0	0	341,451
10647	Sutherlands Park, Oval F: Install LED floodlighting	11,451	330,000	0	0	0	341,451
	<b>Total: Significant Projects</b>	<b>34,353</b>	<b>3,292,197</b>	<b>1,997,875</b>	<b>0</b>	<b>0</b>	<b>5,324,425</b>
<b>Total: Facilities and Furnishings</b>		<b>1,088,587</b>	<b>3,427,197</b>	<b>2,966,594</b>	<b>0</b>	<b>0</b>	<b>7,482,378</b>
<b>Information Technology</b>							
<b>IT Equipment</b>							
50000	IT Equipment Refresh	360,000	0	0	0	0	360,000
50204	New FTE IT Equipment	12,100	0	0	0	0	12,100
50353	Finance One CI to CI Anywhere Migration system	0	0	53,275	0	0	53,275
50369	Accounts Payable Automation	0	0	50,000	0	0	50,000
50370	Property & Rating: Ci to Ci Anywhere Migration	0	0	75,000	0	0	75,000
50390	Engineering Services: 2 Laptops, 6 Tablet PCs & Desktop	22,000	0	0	0	0	22,000
50392	POS system for DRPAC Kiosk	3,695	0	0	0	0	3,695
50393	Leisure World: 3 x iPad to eliminate paper forms	2,250	0	0	0	0	2,250
50394	Museum: iPad for customer surveys	750	0	0	0	0	750
50395	Implement Microsoft Teams Calling	100,000	0	0	0	0	100,000
50396	Relocate Disaster-Recovery Site	75,000	0	0	0	0	75,000
50397	Leisure Centre Management System Implementation	60,000	0	0	0	0	60,000
	<b>Total: IT Equipment</b>	<b>635,795</b>	<b>0</b>	<b>178,275</b>	<b>0</b>	<b>0</b>	<b>814,070</b>
<b>Total: Information Technology Capital</b>		<b>635,795</b>	<b>0</b>	<b>178,275</b>	<b>0</b>	<b>0</b>	<b>814,070</b>

Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
<b>Land Development</b>							
<b>Significant Projects</b>							
10382	Southern River Business Pk Construction	81,218	0	0	0	1,014,508	1,095,726
10665	Lot 8 Holmes Street: Demolish house	44,964	0	0	0	0	44,964
10666	31 Kenwick Road: Demolish House	44,964	0	0	0	0	44,964
<b>Total: Significant Projects</b>		<b>171,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014,508</b>	<b>1,185,654</b>
<b>Total: Land Development</b>		<b>171,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014,508</b>	<b>1,185,654</b>
<b>Parks and Environmental Reserves</b>							
<b>Environmental - New</b>							
60963	Comrie Rd Wetland/Auckland Parade: Install aboriginal themed signage	6,228	0	0	0	0	6,228
60964	Shreeve Rd/Waterperry Dr Reserve: Install aboriginal themed signage	6,228	0	0	0	0	6,228
<b>Total: Environmental - New</b>		<b>12,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,456</b>
<b>Environmental - Renewal</b>							
60796	Canning & Southern Rivers Confluence: Rehabilitate 3.5ha	132,680	260,648	0	0	0	393,328
60953	Mary Carroll Pk: Revegetation and erosion control at causeway	616	0	23,300	0	0	23,916
60965	Ellis Brook Valley: Sign replacement	10,380	0	0	0	0	10,380
<b>Total: Environmental - Renewal</b>		<b>143,676</b>	<b>260,648</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>427,624</b>
<b>Parks - New</b>							
60825	Cromarty Park: Expand drainage & install retaining wall	0	0	54,588	0	0	54,588
60967	Bernice Way Reserve: Install shade sail	10,595	0	0	0	0	10,595
60968	Centennial Pioneer Park: Install handrails	26,886	0	0	0	0	26,886
60970	Homestead Park: Construct path connection to toilets and install drainage	48,394	0	0	0	0	48,394
60971	Jean Garvey Park: Install cricket pitch and modify reticulation	52,328	0	0	0	0	52,328
60972	Redshank Park: Install play equipment	69,792	0	45,000	0	0	114,792
60973	Sutherlands Park, Reserve F: Provide wicket covers and wicket carpet	21,798	0	0	0	0	21,798
60974	Teakwood Loop Reserve: Install limestone wall to playground edge	21,509	0	0	0	0	21,509
60975	Thornlie Park: Install iron filter	0	0	158,487	0	0	158,487
60976	Tom Bateman Sporting Complex: Install drink fountain	10,595	0	0	0	0	10,595
60977	Walter Padbury Park: Install two wire system and infield irrigation	419,482	0	0	0	0	419,482
60978	Westfield Street Reserve: Install basketball half court	49,096	0	0	0	0	49,096
<b>Total: Parks - New</b>		<b>730,475</b>	<b>0</b>	<b>258,075</b>	<b>0</b>	<b>0</b>	<b>988,550</b>

**Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024**

<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>Parks - Renewal</b>						
60045	Various Sites: Aerator repairs and replacements	74,186	0	0	0	0	74,186
60700	Various Sites: Bore and pump repairs and replacement	273,246	0	0	0	0	273,246
60755	Centennial Pioneer Park: Replace and elevate boardwalks	156,231	0	0	0	0	156,231
60779	The Boardwalk Estate: Replace timber boardwalks	158,917	0	0	0	0	158,917
60920	Ellis Brook Valley Reserve: Renew Sixty-foot Falls bridge	0	0	31,943	0	0	31,943
60925	Fimister Parkway Reserve: Redevelop playground, replace limestone wall and rubber softfall	0	0	178,326	0	0	178,326
60934	Regent Park: Replace play structures and install BBQ near gazebo	140,041	0	0	0	0	140,041
60943	Various Parks: Install programmable logic controllers	49,362	0	0	0	0	49,362
60979	Alexandria Boulevard Reserve: Replace limestone blockwork	16,131	0	0	0	0	16,131
60980	Alexandria Boulevard Reserve: Replace lighting and softfall	106,104	0	0	0	0	106,104
60981	Auric Place Reserve: Replace rubber softfall	51,898	0	0	0	0	51,898
60982	Brookland Greens: Replace limestone blockwork	16,131	0	0	0	0	16,131
60983	Canning Vale Oval: Replace irrigation electrical cabinet	11,298	10,500	0	0	0	21,798
60985	Centennial Pioneer Park: Embankment terracing, irrigation & revegetation	0	0	62,652	0	0	62,652
60986	Civic Centre: Renew weir and repair administration garden pond & construct service road	367,045	0	0	0	0	367,045
60987	Darwinia Loop Reserve: Replace limestone walls	43,016	0	0	0	0	43,016
60988	Ecton Street Reserve: Replace rubber softfall	59,683	0	0	0	0	59,683
60990	Figbird Way Reserve - Replace rubber softfall	0	0	57,732	0	0	57,732
60992	Gosnells Oval, Percy Garrett Pavilion: Replace site boundary fence	0	0	261,364	0	0	261,364
60993	Gosnells Skate Park: Renew skate park with new design	17,859	0	0	0	0	17,859
60994	Hardinge Park: Replace playground fence	21,509	0	0	0	0	21,509
60995	Harmony Fields: Replace cricket practice net fencing	31,139	0	0	0	0	31,139
60996	Harmony Fields: Replace rubber softfall in fitness area	13,243	0	0	0	0	13,243
60997	Hovea Place Reserve: Replace rubber softfall	51,898	0	0	0	0	51,898
60998	Maddington Community Centre: Replace play equipment	52,972	0	0	0	0	52,972
60999	Maddington Skate Park: Renew seal to existing design of skate park	11,407	0	0	0	0	11,407
61000	Marquis Court Reserve: Replace playground edging	8,603	0	0	0	0	8,603
61001	Moncrieff Road Reserve: Renew playground	52,972	0	0	0	0	52,972
61002	Murchison Way Reserve: Replace damaged walkways	21,509	0	0	0	0	21,509
61003	Nethercott Way Reserve: Replace reticulation	78,408	0	0	0	0	78,408
61004	Nolan Ave Reserve: Replace limestone blockwork	15,892	0	0	0	0	15,892
61005	Osprey Park: Renew playground and equipment	104,170	0	0	0	0	104,170

Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
61006	Osprey Park: Replace reticulation pipes	53,771	0	0	0	0	53,771
61007	Ospringle Street Reserve: Replace reticulation	96,787	0	0	0	0	96,787
61008	Parakeela Park: Replace playground equipment	199,574	0	0	0	0	199,574
61010	Samuel Loop Reserve: Replace play structure	177,203	0	0	0	0	177,203
61011	Sherlock Close Reserve: Replace rubber softfall	15,892	0	0	0	0	15,892
61012	Starick House: Replace softfall	10,899	0	0	0	0	10,899
61014	Thornlie Skate Park: Renew seal to existing design of skate park	11,515	0	0	0	0	11,515
61018	Various Parks: Upgrade reticulation communication technology	124,748	0	0	0	0	124,748
61019	Various Parks: Install park signs after formal renaming	5,135	0	0	0	0	5,135
<b>Total: Parks - Renewal</b>		<b>2,700,394</b>	<b>10,500</b>	<b>592,017</b>	<b>0</b>	<b>0</b>	<b>3,302,911</b>
<b>Significant Projects</b>							
60891	Mary Carroll Park: Install all abilities/age play space	24,367	0	724,229	0	0	748,596
60894	Sutherlands Park: Install all ability play space	0	0	215,084	0	0	215,084
60912	Lacey Street: Demolish house, design & construct landscape	0	0	84,000	0	0	84,000
60959	Boyle Playground: Install all ability play equipment	0	0	265,660	0	0	265,660
60960	Bracadale Park: Develop park with Green Space Planning	0	0	588,979	0	0	588,979
60961	Gosnells Oval: Install all ability play equipment	0	0	423,786	0	0	423,786
60962	Sutherlands Park, Reserve A: Construct 2 x concrete cricket pitches	0	0	86,034	0	0	86,034
61022	Peace Park: Install landscaping and drainage infrastructure	0	0	514,964	0	0	514,964
<b>Total: Significant Projects</b>		<b>24,367</b>	<b>0</b>	<b>2,902,736</b>	<b>0</b>	<b>0</b>	<b>2,927,103</b>
<b>Total: Parks and Environmental Reserves</b>		<b>3,611,368</b>	<b>271,148</b>	<b>3,776,128</b>	<b>0</b>	<b>0</b>	<b>7,658,644</b>
<b>Plant Purchases</b>							
<b>Engineering Construction Plant</b>							
31150	Truck - Replace - 30642	0	0	156,390	45,000	0	201,390
31212	Truck - Fuso Hiab - Upgrade tilt tray - Replace 30200	0	0	175,727	35,000	0	210,727
31293	Fuso Fighter Tray with Crane - Replace 30636	0	0	104,779	35,000	0	139,779
<b>Total: Engineering Construction Plant</b>		<b>0</b>	<b>0</b>	<b>436,896</b>	<b>115,000</b>	<b>0</b>	<b>551,896</b>

Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
<b>Engineering Maintenance Plant</b>							
31215	9 t Tipper - Replace 30764	0	0	114,865	50,000	0	164,865
31251	3t Tipper Truck - Replace 31101	0	0	61,159	30,000	0	91,159
31252	Disposal of Road Sweeper - Fleet # 31097	0	0	(100,000)	100,000	0	0
31294	NPR 400 with a Flocon - Replace 30831	0	0	99,508	25,000	0	124,508
31295	Disposal of Road Sweeper - Fleet # 31022	0	0	(100,000)	100,000	0	0
31325	Asphalt Repair Unit for 31294 (Truck)	0	0	203,967	0	0	203,967
31332	FRR500 6 t Tipping Truck - Replace 30763	0	0	140,000	40,000	0	180,000
31336	Fuso Fighter Drop Side Truck - Replace 30839	0	0	95,000	35,000	0	130,000
31337	Canter 2T Tray Truck - Replace 30843	0	0	79,225	30,000	0	109,225
31338	Fuso Fighter Tipper Truck - Replace 30852	0	0	130,000	50,000	0	180,000
31382	John Deere Backhoe - Replace 30932	0	0	210,000	40,000	0	250,000
31387	Interchangeable sweeping head for Fleet 31218	0	0	30,000	0	0	30,000
31388	6 t Tipping Truck - New (deposit only)	0	0	20,000	0	0	20,000
<b>Total: Engineering Maintenance Plant</b>		0	0	983,724	500,000	0	1,483,724
<b>Other Plant &amp; Equipment</b>							
31384	Vehicle for Mayor	0	0	65,000	0	0	65,000
31386	Rear Hoist for Cleaners	0	0	9,550	0	0	9,550
<b>Total: Other Plant &amp; Equipment</b>		0	0	74,550	0	0	74,550
<b>Parks Plant</b>							
31220	9 t Tipper - Replace 30903	0	0	114,865	50,000	0	164,865
31272	Toyota Triton with GVM upgrade - Replace 30993	0	0	40,000	35,000	0	75,000
31377	4.5T Mowing Truck - Replace 30927	0	0	75,000	40,000	0	115,000
31378	4.5T Mowing Truck - Replace 30921	0	0	75,000	40,000	0	115,000
31379	4.5T Mowing Truck - Replace 31024	0	0	70,000	45,000	0	115,000
31380	Round Drum Cricket Roller - Replace 30492	0	0	39,000	10,000	0	49,000
31381	Vehicle to replace 30987	0	0	47,000	13,000	0	60,000
31385	Vehicle for new Sand Sifter	0	0	38,000	0	0	38,000
<b>Total: Parks Plant</b>		0	0	498,865	233,000	0	731,865



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<b>Waste Plant</b>							
31250	3t Tipper Truck - Replace 31102	0	0	64,856	25,000	0	89,856
31268	Rubbish Truck - Replace 31099	0	0	405,000	45,000	0	450,000
31354	Acco 6X4 Rubbish Truck - Replace 31158	0	0	405,000	45,000	0	450,000
31389	Rubbish Truck - Replace 31273	0	0	425,000	25,000	0	450,000
<b>Total: Waste Plant</b>		0	0	1,299,856	140,000	0	1,439,856
<b>Total: Plant Purchases</b>		0	0	3,293,891	943,000	0	4,080,501
<b>Roads and Drainage Reserves</b>							
<b>Drainage - New</b>							
88079	Atkinson Way Reserve: Pipe open drain	77,826	0	299,566	0	0	377,392
88091	Bracadale Park: Upgrade drainage infrastructure	0	0	555,566	0	0	555,566
88092	Keilley Green: Extend drainage infrastructure	58,801	0	0	0	0	58,801
88093	Rede St: Install drainage infrastructure	213,478	0	0	0	0	213,478
88094	Lot 806 Spencer Rd: Reconstruct and realign open drain	192,206	0	0	0	0	192,206
<b>Total: Drainage - New</b>		542,311	0	855,132	0	0	1,397,443
<b>Drainage - Renewal</b>							
88095	Chiddington Street: Re-line pipes	15,904	236,000	0	0	0	251,904
88096	Coulthard Crescent: Re-line pipes	3,408	53,600	0	0	0	57,008
88097	Kenwick Road to Shere Street: Re-line pipes	5,309	83,500	0	0	0	88,809
88098	Majestic Court: Re-line pipes	5,695	80,000	0	0	0	85,695
<b>Total: Drainage - Renewal</b>		30,316	453,100	0	0	0	483,416
<b>Local Area Traffic Management</b>							
80386	Balfour St: Resurface median - Ranford Rd - Bristle Ave	0	0	10,711	0	0	10,711
84560	Harpenden Street: Install mini roundabout and chicanes	0	203,653	0	0	0	203,653
88147	Balfour/Bletchley: Install Watts humps	26,590	0	0	0	0	26,590
88148	Boyle Lane: Install mid-block pedestrian refuge island	63,815	0	0	0	0	63,815
88149	Stalker Rd/Digby St: Install raised mini roundabout and speed humps	43,333	86,667	0	0	0	130,000
88150	Station St: Install Speed Advisory Signs, Lewis Road to Mills Road West	29,249	0	0	0	0	29,249
88151	Westfield St: Install traffic calming treatments, Helm St to Pitchford Ave	0	300,000	0	0	0	300,000
<b>Total: Local Area Traffic Management</b>		162,987	590,320	10,711	0	0	764,018

**Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024**

<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>Paths - New</b>							
88099	Dellar Rd: Construct concrete path, Coorain St to Lancaster St	41,693	0	0	0	0	41,693
88100	Ferres Drive: Construct concrete path, 14 Gelirah Lane to 90m beyond Broadhurst Rd	57,933	0	0	0	0	57,933
88101	Gosnells Oval: Construct concrete path, Terence St to Lot 232 Stalker Rd	42,544	0	0	0	0	42,544
88102	Hughes St: Construct concrete path, McLean St to Nicholson Rd	29,218	0	0	0	0	29,218
88103	Mary Carroll Park: Construct stencilled concrete path	53,180	0	0	0	0	53,180
	<b>Total: Paths - New</b>	<b>224,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,568</b>
<b>Paths - Renewal</b>							
85180	Greentree Drive Reserve: Replace damaged path	25,549	0	0	0	0	25,549
88104	Barford St/Westfield St: Install kerb ramp	6,952	0	0	0	0	6,952
88105	15 Kelvin Road: Install kerb ramp	6,952	0	0	0	0	6,952
88106	Lissiman St: Replace path between No. 64 and Dorothy St	0	0	186,699	0	0	186,699
88107	Rayne St/Westfield St: Install kerb ramp	6,952	0	0	0	0	6,952
	<b>Total: Paths - Renewal</b>	<b>46,405</b>	<b>0</b>	<b>186,699</b>	<b>0</b>	<b>0</b>	<b>233,104</b>
<b>Roads - New</b>							
88108	Boyle Playground: Construct parking bays	37,226	0	0	0	0	37,226
88109	Mary Carroll Park: Reconstruct car park and install lighting	23,017	99,904	0	0	0	122,921
88110	Redmond Street: Purchase land for construction of cul-de-sac	21,861	0	0	0	0	21,861
88111	Rosekelly Rd: Design and construct turning/hammer head area	85,695	0	0	0	0	85,695
88112	Spencer Rd: Construct right turn lane into Hester Park	5,087	80,000	0	0	0	85,087
88113	Streatham St (South): Construct turning head for waste vehicles	58,915	0	0	0	0	58,915
	<b>Total: Roads - New</b>	<b>231,801</b>	<b>179,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>411,705</b>

**Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024**

<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>Roads - Renewal</b>						
80218	Bridge renewal: Regular checks & repairs	105,558	0	0	0	0	105,558
84566	Brook Road: Resurface - Grove Rd to City Boundary	70,367	0	178,000	0	0	248,367
88114	Angas Place: Resurface Greenway Ave to cul-de-sac	23,398	0	0	0	0	23,398
88115	Barrett St: Design for lighting, path and resurface between Lakey and Balfour Streets	0	30,000	0	0	0	30,000
88116	Bayley Close: Resurface Anaconda Drive to end of cul-de-sac	0	30,000	0	0	0	30,000
88117	Bligh Place: Resurface Greenway Avenue to end of cul-de-sac	15,315	0	0	0	0	15,315
88118	Brenchley St: Resurface Ladywell St to Chiddingtong St	30,350	0	0	0	0	30,350
88119	Brixton St: Resurface William St to Ladywell St	59,048	118,097	0	0	0	177,145
88120	Cockram Rd and Mills Rd East: Reconstruct intersection	0	150,000	0	0	0	150,000
88121	Corbett Street: Resurface Robina Road to end of cul-de-sac	40,856	0	0	0	0	40,856
88122	Culligan Road: Resurface Hume Road to Sandon St	0	63,000	0	0	0	63,000
88123	Figtree Dr and Athena Crossing: Rehabilitate roundabout	0	90,000	0	0	0	90,000
88124	Fitzroy Ct: Resurface Murchison Court to end of cul-de-sac	46,346	0	0	0	0	46,346
88125	Gale St: Resurface Letsome Rd to Langford Ave	0	42,000	0	0	0	42,000
88126	Gosnells Rd West/Alcock St: Reconstruct intersection	0	60,000	0	0	0	60,000
88127	Harvey Close: Resurface Murchison Court to end of cul-de-sac	27,808	0	0	0	0	27,808
88128	Hayden Way: Resurface Langford Ave	0	156,000	0	0	0	156,000
88129	Kellerman Way: Resurface Stennett St to Ashburton Drive	0	137,000	0	0	0	137,000
88130	Kelton Way,: Resurface Crossford St	0	83,000	0	0	0	83,000
88131	Kelvin Rd: Resurface Westfield St to Weston St	0	175,000	0	0	0	175,000
88132	Lissiman St: Resurface Fremantle Rd to Dorothy St	0	200,000	0	0	0	200,000
88133	Majestic Court: Resurface Crusader Drive to end of cul-de-sac	0	39,000	0	0	0	39,000
88134	Nicholson Rd: Resurface Spencer Rd to Langford Ave	162,833	325,666	0	0	0	488,499
88135	Oakover Way: Resurface Kellerman Way to end of cul-de-sac	14,417	27,583	0	0	0	42,000
88136	Omaha Court: Resurface Anaconda Way to end of cul-de-sac	45,680	0	0	0	0	45,680
88137	Rail Crossing resurfacing projects, Maddington and Gosnells: Resurface 6 intersections	32,136	0	0	0	0	32,136
88138	Rowland Court: Resurface Miranda Way to end of cul-de-sac	0	21,600	0	0	0	21,600
88139	Rudall Close: Resurface Oakover Way to end of cul-de-sac	40,322	0	0	0	0	40,322
88140	Simons Court: Resurface Simons Way to end of cul-de-sac	35,953	0	0	0	0	35,953
88141	Simons Way: Resurface	0	90,000	0	0	0	90,000
88142	Spencer Rd/Langford Ave: Reconstruct intersection	10,700	39,300	0	0	0	50,000
88143	Sturt Close: Resurface Murchison Court to end of cul-de-sac	43,362	0	0	0	0	43,362
88144	Valonia Road: Resurface Wingrove Road to end of cul-de-sac	0	52,100	0	0	0	52,100

Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
88145	Warton Rd: Resurface Garden St to Forest Lakes Drive	208,757	417,514	0	0	0	626,271
	<b>Total: Roads - Renewal</b>	<b>1,013,206</b>	<b>2,346,860</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>3,538,066</b>
	<b>Streetscape - New</b>						
88152	Southern River Rd: Install bus shelter south of Bradley St, stop no. 28122	5,500	5,500	0	0	0	11,000
88153	Southern River Rd: Install bus shelter south of Bradley St, stop no. 28121	5,500	5,500	0	0	0	11,000
88154	Langford Ave: Install bus shelter after Spencer Road, stop no. 20569	5,500	5,500	0	0	0	11,000
	<b>Total: Streetscape - New</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
	<b>Streetscape - Renewal</b>						
80377	Renewal of street lighting - various	107,585	0	0	0	0	107,585
	<b>Total: Streetscape - Renewal</b>	<b>107,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,585</b>
	<b>Significant Projects</b>						
80355	Ranford Road bus lanes: Nicholson Road – Campbell Road	75,131	1,600,000	524,869	0	0	2,200,000
80379	Gosnells Oval: Construct carpark on Stalker Rd	0	0	213,100	0	0	213,100
84561	Agua Lane: Stage 1. Construct a sealed road & drainage	0	0	94,488	0	0	94,488
88080	Garden Street: Construct Warton Road to Holmes St	0	400,000	21,547	0	0	421,547
88082	Sutherlands Oval: Construct carpark Reserve A	0	0	723,157	0	0	723,157
88087	Albany Highway: Construct shared path Dorothy St to Seaforth Ave	0	500,000	0	0	0	500,000
88088	Burslem Dr: Second carriageway between Olga Rd and the bridge (design only)	50,000	100,000	0	0	0	150,000
88089	Nicholson Rd: Shared path between Hakea Prison Access (North) and Acourt Road	12,500	37,500	0	0	0	50,000
88090	Ranford Rd bus lanes: Campbell Road - Warton Rd (design only)	0	200,000	0	0	0	200,000
88156	Evandra Road: Construct portion of Evandra Road	174,964	260,000	0	0	0	434,964
	<b>Total: Significant Projects</b>	<b>312,595</b>	<b>3,097,500</b>	<b>1,577,161</b>	<b>0</b>	<b>0</b>	<b>4,987,256</b>
	<b>Total: Roads and Drainage Reserves</b>	<b>2,688,274</b>	<b>6,684,184</b>	<b>2,807,703</b>	<b>0</b>	<b>0</b>	<b>12,180,161</b>
	<b>Total Capital Projects</b>	<b>8,195,170</b>	<b>10,382,529</b>	<b>13,022,591</b>	<b>988,000</b>	<b>1,014,508</b>	<b>33,602,798</b>
	<b>Non Recurrent Projects</b>						
1154-30	Central Maddington ODP Infrastructure - repayment of loan	976,618	0	0	0	0	976,618
	<b>Total Non Recurrent Projects</b>	<b>976,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976,618</b>
	<b>Total Capital and Non Recurrent Projects</b>	<b>9,171,788</b>	<b>10,382,529</b>	<b>13,022,591</b>	<b>988,000</b>	<b>1,014,508</b>	<b>34,579,416</b>

Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
<b>Carry Forward Projects</b>							
<b>Facilities</b>							
<b>Facilities - New</b>							
10612	Emergency Ops Centre: Install PV solar power	0	24,278	0	0		24,278
	<b>Total: Facilities - New</b>	0	24,278	0	0	0	24,278
<b>Facilities - Renewal</b>							
10566	Civic Centre: Install exit signs, lights to façade & tree	63,722	0	0	0		63,722
10583	Walter Padbury Pk: Extend & refurbish Soccer Club building	0	98,424	298,437	0		396,861
10607	The Agonis: Replace alarm	16,290	0	0	0		16,290
10608	The Agonis: Replace existing lift	47,155	0	0	0		47,155
10610	Thornlie Library: Replace CCTV, ceiling tiles & lighting	38,376	0	0	0		38,376
10613	Leisure World: Re-tile spa and steam room	0	27,730	0	0		27,730
10620	Addie Mills Centre: Upgrade lighting to LED	0	17,523	0	0		17,523
10621	Langford Sports Centre: Upgrade pavilion lighting to LED	0	45,123	0	0		45,123
10622	The Agonis: Upgrade lighting to LED and install PV	0	230,372	0	0		230,372
10623	Homestead Park Centre: Upgrade lighting to LED	0	57,227	0	0		57,227
10624	Tom Bateman Sporting Complex: Upgrade lighting to LED	0	45,000	0	0		45,000
10625	Walter Padbury Park: Upgrade Berehaven Pav. lighting to LED	0	19,440	0	0		19,440
10626	Walter Padbury Park: Upgrade Cassidy Pav lighting to LED	0	54,386	0	0		54,386
	<b>Total: Facilities - Renewal</b>	165,543	595,225	298,437	0	0	1,059,205
<b>Significant Projects</b>							
10382	Southern River Business Pk Construction	0	0	0	0	1,197,284	1,197,284
10445	Operation Centre and Waste Transfer Facility	0	0	812,341	0		812,341
10587	Sutherlands Park: Youth Plaza	0	237,391	0	0		237,391
10614	Floodlighting: Tom Bateman Sth Install; Sutherlands F Design	0	295,697	0	0		295,697
10618	Kelvin Rd Waste Disposal Site: Construct grounds for Archers	0	0	352,523	0		352,523
10619	Gosnells Oval: Redevelopment of existing facilities and commence construction	0	0	27,372	0		27,372
	<b>Total: Significant Projects</b>	0	533,088	1,192,236	0	1,197,284	2,922,608
<b>Total: Facilities</b>		<b>165,543</b>	<b>1,152,591</b>	<b>1,490,673</b>	<b>0</b>	<b>1,197,284</b>	<b>4,006,091</b>

Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
<b>Information Technology</b>							
<b>IT Equipment</b>							
50370	Property & Rating: Ci to Ci Anywhere Migration	65,200	0	0	0		65,200
50386	Implement Office 365	280,000	0	0	0		280,000
<b>Total: IT Equipment</b>		<b>345,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,200</b>
<b>Total: Information Technology</b>		<b>345,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,200</b>
<b>Parks and Environmental Reserves</b>							
<b>Environmental - New</b>							
60947	Ellis Brook Valley: Construct permanent fire access track	25,000	0	0	0		25,000
60952	Spinifex Way Reserve: Install aerator to reduce algae bloom	15,492	0	0	0		15,492
<b>Total: Environmental - New</b>		<b>40,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,492</b>
<b>Parks - New</b>							
60912	Lacey Street: Demolish house, design & construct landscape	0	0	45,000	0		45,000
60919	Auckland Parade Reserve: GSP project - Park enhancement	0	0	155,939	0		155,939
<b>Total: Parks - New</b>		<b>0</b>	<b>0</b>	<b>200,939</b>	<b>0</b>	<b>0</b>	<b>200,939</b>
<b>Parks - Renewal</b>							
60900	Sanctuary Waters - Reticulation mainline replacement	82,016	0	0	0		82,016
60943	Various Parks: Install programmable logic controllers	24,363	0	0	0		24,363
<b>Total: Parks - Renewal</b>		<b>106,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,379</b>
<b>Significant Projects</b>							
60891	Mary Carroll Pk: Install all abilities/age play space	0	0	265,084	0		265,084
60897	Mary Carroll Pk: welcome to country	0	605,664	0	0		605,664
60898	Memorial Park - Replace reticulation switchboard	52,000	0	0	0		52,000
<b>Total: Significant Projects</b>		<b>52,000</b>	<b>605,664</b>	<b>265,084</b>	<b>0</b>	<b>0</b>	<b>922,748</b>
<b>Total: Parks and Environmental Reserves</b>		<b>198,871</b>	<b>605,664</b>	<b>466,023</b>	<b>0</b>	<b>0</b>	<b>1,270,558</b>
<b>Plant Purchases</b>							
<b>Other Plant &amp; Equipment</b>							
31265	Vehicle to replace 31043	0	0	(11,800)	35,000		23,200
31353	Vehicle to replace 31110	0	0	200	23,000		23,200
31355	Vehicle to replace 31132	0	0	(1,800)	25,000		23,200
31372	Vehicle to replace 31131	0	0	(1,800)	25,000		23,200
<b>Total: Other Plant &amp; Equipment</b>		<b>0</b>	<b>0</b>	<b>(15,200)</b>	<b>108,000</b>	<b>0</b>	<b>92,800</b>

Capital, Non-Recurrent and Carry Forward Projects - Detailed  
for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
<b>Parks Plant</b>							
31216	Mitsubishi Dual cab Canter - for Streetscape Team - replace 30776	0	0	73,000	25,000		98,000
31217	Mitsubishi Dual cab Canter - for Streetscape Team - replace 30777	0	0	73,000	25,000		98,000
31266	Mower Ride On - Replace 31035	0	0	43,000	5,000		48,000
31267	Mover Ride On - Replace 31031	0	0	43,000	5,000		48,000
31269	Mower - Replace 31020	0	0	54,500	12,000		66,500
31276	F3690 Mower - Replace 30467	0	0	24,000	6,000		30,000
31279	F3680 Mower - Replace 30775	0	0	25,000	5,000		30,000
31281	F2890 Mower - Replace 30833	0	0	6,000	24,000		30,000
31284	Disposal of Mower - Fleet # 30832	0	0	(6,000)	6,000		0
31297	NPR 2T Tipper - Replace 30840	0	0	50,000	20,000		70,000
31298	Dual cab Tipper - Replace 30841	0	0	65,000	30,000		95,000
31318	Disposal of Ute - Fleet # 31080	0	0	(15,000)	15,000		0
31319	Disposal of Ute - Fleet # 31032	0	0	(15,000)	15,000		0
31340	Profihopper mower - Replace 30901	0	0	43,000	5,000		48,000
31341	Dual cab Tipper Truck - Replace 30908	0	0	93,200	1,800		95,000
31346	F3690 Mower - Replace 30974	0	0	23,000	6,000		29,000
31350	Ranger 4X2 Trayback - Replace 31079	0	0	10,000	25,000		35,000
31356	Profihopper mower - Replace 31183	0	0	43,000	5,000		48,000
31371	2 x Peruzzo Tiger 2000 flail collection mower	0	0	108,000	2,000		110,000
<b>Total: Parks Plant</b>		<b>0</b>	<b>0</b>	<b>740,700</b>	<b>237,800</b>	<b>0</b>	<b>978,500</b>
<b>Waste Plant</b>							
31180	Truck - Replace 30906	0	0	246,286	30,000		276,286
31300	Disposal of Rubbish Truck - Fleet # 31274	0	0	(45,000)	45,000		0
<b>Total: Waste Plant</b>		<b>0</b>	<b>0</b>	<b>201,286</b>	<b>75,000</b>	<b>0</b>	<b>276,286</b>
<b>Total: Plant Purchases</b>		<b>0</b>	<b>0</b>	<b>926,786</b>	<b>420,800</b>	<b>0</b>	<b>1,347,586</b>
<b>Road and Drainage Reserves</b>							
<b>Local Area Traffic Management</b>							
80369	Fremantle Rd/George St: Land resumption & retaining wall	5,000	0	0	0		5,000
80399	Thornlie Ave: Alter angle & upgrade lights @ Spring Rd	0	19,000	0	0		19,000
<b>Total: Local Area Traffic Management</b>		<b>5,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

City of Gosnells  
**Capital, Non-Recurrent and Carry Forward Projects - Detailed**  
 for the year ending 30 June 2024

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total
	<b>Paths - New</b>						
85153	Alciston Way: Construct concrete path PAW & Huntingdale Rd	20,851	0	0	0		20,851
	<b>Total: Paths - New</b>	<b>20,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,851</b>
	<b>Significant Projects</b>						
80355	Ranford Road bus lanes (Nicholson Road – Campbell Road)	100,000	200,000	0	0		300,000
80357	Warton Rd: Construct 2nd carriageway Ranford to Arion	(520,000)	720,000	0	0		200,000
84439	Burslem Dr - Construct Duplication from Olga Rd to Attfield	(141,563)	526,800	0	0		385,237
88082	Sutherlands Oval: Construct carpark	0	0	111,207	0		111,207
	<b>Total: Significant Projects</b>	<b>(561,563)</b>	<b>1,446,800</b>	<b>111,207</b>	<b>0</b>	<b>0</b>	<b>996,444</b>
	<b>Total: Roads and Drainage Reserves</b>	<b>(535,712)</b>	<b>1,465,800</b>	<b>111,207</b>	<b>0</b>	<b>0</b>	<b>1,041,295</b>
	<b>Operating Carry Forwards</b>						
	<b>Operating Carry Forwards</b>						
95401	Shop Front Grants	100,000	0	0	0		100,000
	<b>Total: Operating Carry Forwards</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Total: Operating Carry Forwards</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Total Carry Forwards Projects</b>	<b>273,902</b>	<b>3,224,055</b>	<b>2,994,689</b>	<b>420,800</b>	<b>1,197,284</b>	<b>8,110,730</b>
	<b>Total Capital, Non Recurrent &amp; Carry Forward Projects</b>	<b>9,445,690</b>	<b>13,606,584</b>	<b>16,017,280</b>	<b>1,408,800</b>	<b>2,211,792</b>	<b>42,690,146</b>