

**City of Gosnells**  
**Capital, Carry Forward and Non Recurrent Projects - Summary**  
for the year ending 30 June 2022

	New Capital & Non Recurrent \$	Carry Forward Capital & Non Recurrent \$	Total Capital & Non Recurrent \$
<b>Capital Projects</b>			
<b>Facilities</b>			
Facilities - New	180,951	-	180,951
Facilities - Renewal	1,601,190	2,452,603	4,053,793
Furnishings - New	100,000	-	100,000
Furnishings - Renewal	98,800	-	98,800
Significant Projects	3,954,171	-	3,954,171
<b>Total: Facilities</b>	<b>5,935,112</b>	<b>2,452,603</b>	<b>8,387,715</b>
<b>Information Technology</b>			
IT Equipment	603,825	70,075	673,900
<b>Total: Information Technology</b>	<b>603,825</b>	<b>70,075</b>	<b>673,900</b>
<b>Land Under Development and Developed Land</b>			
Land Under Development and Development Land	121,056	-	121,056
<b>Total: Land Under Development and Developed Land</b>	<b>121,056</b>	<b>-</b>	<b>121,056</b>
<b>Parks and Reserves</b>			
Environmental - New	238,164	-	238,164
Environmental - Renewal	592,805	12,644	605,449
Parks - New	555,463	312,424	867,887
Parks - Renewal	1,600,287	483,755	2,084,042
Significant Projects	4,729,886	16,270	4,746,156
<b>Total: Parks and Reserves</b>	<b>7,716,606</b>	<b>825,093</b>	<b>8,541,699</b>
<b>Plant Purchases</b>			
Engineering Construction Plant	335,000	-	335,000
Engineering Maintenance Plant	948,800	775,000	1,723,800
Equipment - New	10,870	-	10,870
Other Plant & Equipment	686,000	-	686,000
Parks Plant	1,071,000	-	1,071,000
Waste Plant	925,000	1,330,000	2,255,000
<b>Total: Plant &amp; Equipment</b>	<b>3,976,670</b>	<b>2,105,000</b>	<b>6,081,670</b>
<b>Road Reserve</b>			
Drainage - New	527,389	-	527,389
Drainage - Renewal	376,873	-	376,873
Paths - New	1,751,312	200,000	1,951,312
Paths - Renewal	20,694	-	20,694
Roads - New	250,388	-	250,388
Roads - Renewal	5,794,073	1,033,643	6,827,716
Local Area Traffic Management	752,626	-	752,626
Streetscape - New	31,500	-	31,500
Streetscape - Renewal	91,458	146,499	237,957
Significant Projects	7,388,596	2,498,941	9,887,537
<b>Total: Road Reserve</b>	<b>16,984,909</b>	<b>3,879,083</b>	<b>20,863,992</b>
<b>Total Capital Projects</b>	<b>35,338,178</b>	<b>9,331,854</b>	<b>44,670,032</b>
<b>Non Recurrent and Operating</b>	<b>2,457,922</b>	<b>173,260</b>	<b>2,631,182</b>
<b>Total Capital, Non Recurrent &amp; Carry Forward Projects</b>	<b>37,796,100</b>	<b>9,505,114</b>	<b>47,301,214</b>

**City of Gosnells**  
**Capital, Carry Forward and Non Recurrent Projects - Detailed**  
**for the year ending 30 June 2022**

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
<b>Capital Projects</b>							
<b>Facilities</b>							
<b>Facilities - New</b>							
10556	Various community centres: Install swipe card access	8,258	48,000	-	-	-	56,258
10567	Mills Park: Construct shed to store parks equipment	-	-	24,693	-	-	24,693
10568	Mills Park LB: Install furniture and equipment	-	-	100,000	-	-	100,000
<b>Total:</b>	<b>Facilities - New</b>	8,258	48,000	124,693	-	-	180,951
<b>Facilities - Renewal</b>							
10523	Langford Community Centre: Upgrade carpark	67,712	-	-	-	-	67,712
10542	Leisure World: Repair roofing sections	-	-	123,284	-	-	123,284
10566	Civic Centre: Replace signage and external lighting	133,763	-	-	-	-	133,763
10569	Addie Mills Centre: Upgrade toilets	43,390	-	-	-	-	43,390
10570	Beckenham Pre-School & Clinic: Replace electric switchboard	20,579	-	-	-	-	20,579
10571	Civic Centre: Replace CCTV	40,000	-	-	-	-	40,000
10572	DRPAC: Renovate rooms & upgrade theatre lighting	-	-	134,865	-	-	134,865
10573	DRPAC: Upgrade wireless microphone system	-	-	112,355	-	-	112,355
10574	Gosnells Bowling Club: Replace perimeter fencing	-	-	166,314	-	-	166,314
10575	Harmony Fields: Paint building exterior	-	-	13,542	-	-	13,542
10576	Liddelow Homestead: Renovate & re-paint rising damp areas	59,661	-	-	-	-	59,661
10577	Maddington CC: Replace ceilings	78,454	-	-	-	-	78,454
10578	Maddington CC: Replace carpark lighting	60,734	-	-	-	-	60,734
10579	Maddington CC: Replace electric switchboard	30,868	-	-	-	-	30,868
10580	Mills Rd West House, Heritage FM: Replace air con system	20,000	-	-	-	-	20,000
10581	Thornlie LB: Replace electric switchboard	20,579	-	-	-	-	20,579
10582	Thornlie Pk: Renovate toilet block	192,232	-	-	-	-	192,232
10583	Walter Padbury Pk: Extend & refurbish Soccer Club building	-	130,000	137,439	-	-	267,439
10584	Leisure World: Replace carpets in fitness & gym	-	-	15,419	-	-	15,419
<b>Total:</b>	<b>Facilities - Renewal</b>	767,972	130,000	703,218	-	-	1,601,190
<b>Furnishings - New</b>							
50110	City Wide: Furniture & equipment - New	100,000	-	-	-	-	100,000
<b>Total:</b>	<b>Furnishings - New</b>	100,000	-	-	-	-	100,000

**City of Gosnells**  
**Capital, Carry Forward and Non Recurrent Projects - Detailed**  
**for the year ending 30 June 2022**

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
<b>Furnishings - Renewal</b>							
50196	City Wide: Furniture & equipment - Renewal	98,800	-	-	-	-	98,800
	<b>Total: Furnishings - Renewal</b>	<b>98,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,800</b>
<b>Significant Projects</b>							
10139	The Agonis: Replace air-conditioning	50,925	1,390,000	-	-	-	1,440,925
10530	Lexington Pk: Install toilet	0	-	170,731	-	-	170,731
10547	Amherst CC: Extend Building	-	230,786	196,601	-	-	427,387
10554	Mills Pk: Construct library	8,258	542,400	-	-	-	550,658
10557	Harmony Fields: Upgrade flood lighting	7,730	270,400	-	-	-	278,130
10560	Gosnells Oval: Upgrade flood lighting	8,841	309,200	-	-	-	318,041
10561	Walter Padbury Pk, Hume Rd Oval: Upgrade flood lighting	16,516	270,400	-	-	-	286,916
10564	Thornlie Sport & Community Hub: Tennis courts - Stage 2	-	312,000	169,383	-	-	481,383
	<b>Total: Significant Projects</b>	<b>92,270</b>	<b>3,325,186</b>	<b>536,715</b>	<b>-</b>	<b>-</b>	<b>3,954,171</b>
<b>Total:</b>	<b>Facilities</b>	<b>1,067,300</b>	<b>3,503,186</b>	<b>1,364,626</b>	<b>-</b>	<b>-</b>	<b>5,935,112</b>
<b>Information Technology</b>							
<b>IT Equipment</b>							
50000	IT Equipment Refresh	220,000	-	-	-	-	220,000
50326	Online facility bookings	12,500	-	-	-	-	12,500
50353	Finance One: Ci to Ci Anywhere Migration Part 2	90,000	-	-	-	-	90,000
50357	All LBs: Promotional screens with wall mounting	7,152	-	-	-	-	7,152
50358	Amherst LB: 2 PCs	4,100	-	-	-	-	4,100
50359	Amherst LB: Ceiling projector and mount	2,706	-	-	-	-	2,706
50360	Amherst LB: RFID pads	2,640	-	-	-	-	2,640
50361	Engineering: 10 x Samsung Tablets	10,750	-	-	-	-	10,750
50362	Environmental: 15 x Samsung Tablets	16,125	-	-	-	-	16,125
50363	Heritage: High resolution scanner	6,600	-	-	-	-	6,600
50364	Mills Park LB: Catalogue access tablets	800	-	-	-	-	800
50365	Mills Park LB: Gaming tv	3,295	-	-	-	-	3,295
50366	Mills Park LB: RFID pads	5,280	-	-	-	-	5,280
50367	Mills Park LB: Self-service kiosk	16,877	-	-	-	-	16,877
50368	SoundLab: 2 PCs	5,000	-	-	-	-	5,000
50369	Finance One: Accounts Payable Automation	50,000	-	-	-	-	50,000
50370	Property & Rating: Ci to Ci Anywhere Migration	150,000	-	-	-	-	150,000
	<b>Total: IT Equipment</b>	<b>603,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>603,825</b>
<b>Total:</b>	<b>Information Technology</b>	<b>603,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>603,825</b>

**City of Gosnells**  
**Capital, Carry Forward and Non Recurrent Projects - Detailed**  
**for the year ending 30 June 2022**

<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>Land Under Development and Developed Land</b>							
<b>Land Under Development and Developed Land</b>							
10326	173 Westfield St: Sale of sub division	-	-	16,447	-	-	16,447
10544	14 Wilpon St: Demolish building	-	-	20,558	-	-	20,558
10545	461 Sevenoaks St: Demolish building	-	-	30,838	-	-	30,838
10565	137 Attfield St: Demolish building	28,213	-	-	-	-	28,213
10585	29 Newenden St: Install sewer connection	25,000	-	-	-	-	25,000
	<b>Total: Land Under Development and Developed Land</b>	<b>53,213</b>	<b>-</b>	<b>67,843</b>	<b>-</b>	<b>-</b>	<b>121,056</b>
<b>Total:</b>	<b>Land Under Development and Developed Land</b>	<b>53,213</b>	<b>-</b>	<b>67,843</b>	<b>-</b>	<b>-</b>	<b>121,056</b>
<b>Parks and Reserves</b>							
<b>Environmental - New</b>							
60878	Auckland Parade Res: Install aerator	10,602	-	-	-	-	10,602
60879	Homestead Pk: Install conservation fencing	-	-	155,634	-	-	155,634
60880	Mary Carroll Pk: Install drainage infrastructure	51,203	-	-	-	-	51,203
60881	Tom Bateman Wetlands: Install 2 aerators	20,725	-	-	-	-	20,725
	<b>Total: Environmental - New</b>	<b>82,530</b>	<b>-</b>	<b>155,634</b>	<b>-</b>	<b>-</b>	<b>238,164</b>
<b>Environmental - Renewal</b>							
60744	Ellis Brook Valley: Renew walk trails	10,241	-	-	-	-	10,241
60746	Atkinson Way Res: Renew open drain, emulate a living stream	4,648	150,000	-	-	-	154,648
60796	Canning/Southern Rivers Confluence: Rehabilitate 3.5 ha	86,169	120,000	-	-	-	206,169
60797	Mills Pk: Revegetate drain embankment	7,360	8,000	-	-	-	15,360
60882	Ellis Brook Valley: Renew structures	-	-	61,444	-	-	61,444
60883	Greentree Dr Res: Retrofit drainage infrastructure	20,787	-	-	-	-	20,787
60884	Waterperry Dr Res: Retrofit drainage infrastructure	20,591	-	-	-	-	20,591
60885	Auckland Pde Res: Retrofit drainage infrastructure	20,481	-	-	-	-	20,481
60886	Cambridge Prom Res: Retrofit drainage infrastructure	20,591	-	-	-	-	20,591
60887	Castlewood Parkway Res: Retrofit drainage infrastructure	20,829	-	-	-	-	20,829
60888	Cromarty Gardens Res: Retrofit drainage infrastructure	20,878	-	-	-	-	20,878
60889	Alexandria Bvd Res: Retrofit drainage infrastructure	20,787	-	-	-	-	20,787
	<b>Total: Environmental - Renewal</b>	<b>253,362</b>	<b>278,000</b>	<b>61,444</b>	<b>-</b>	<b>-</b>	<b>592,806</b>

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Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
<b>Parks - New</b>							
60819	Auric PI Res: Install logic controller to irrigation system	3,205	-	-	-	-	3,205
60820	Bodallin Pk: Install drink fountain & dog bowl	8,808	-	-	-	-	8,808
60821	Bower St Res: Install limestone retaining wall	20,829	-	-	-	-	20,829
60822	Bracadale Pk: Install bore, cabinet & iron filter	137,556	-	-	-	-	137,556
60823	Chichester Ave Res: Install shade sail & edge to sand pit	1,940	-	50,000	-	-	51,940
60824	Civic Centre: Construct rock wall to SW section of gardens	61,444	-	-	-	-	61,444
60825	Cromarty Gardens Res: Install subsoil drainage	62,486	-	-	-	-	62,486
60826	Cromarty Gardens Res: Install limestone retaining wall	20,878	-	-	-	-	20,878
60827	Jana Road Res: Install shade sails to play space	26,036	-	-	-	-	26,036
60828	Mills Pk: Install shade sail structure over play equipment	-	-	25,054	-	-	25,054
60829	Planetree Pass Res: Install limestone retaining wall	20,829	-	-	-	-	20,829
60830	Rosebud Pk: Install logic controller to irrigation system	3,205	-	-	-	-	3,205
60831	Rusthale Pk: Install logic controller to irrigation system	3,205	-	-	-	-	3,205
60832	Sandringham Pk: Install limestone walls around garden beds	15,544	-	-	-	-	15,544
60833	Silkie Lk Res: Install logic controller to irrigation system	3,205	-	-	-	-	3,205
60834	Stretton Way Res: Install logic controller to retic system	3,205	-	-	-	-	3,205
60835	The Bridgeway Res: Install limestone retaining wall	20,725	-	-	-	-	20,725
60836	Various parks: Install park furniture	25,602	-	-	-	-	25,602
60837	Walter Pk: Install limestone retaining wall	20,829	-	-	-	-	20,829
60838	Wicklow St Res: Install limestone retaining wall	20,878	-	-	-	-	20,878
<b>Total:</b>	<b>Parks - New</b>	480,409	-	75,054	-	-	555,463
<b>Parks - Renewal</b>							
60045	Various Parks: Aerator Repair and Replacement	25,498	-	-	-	-	25,498
60700	Various Parks: Bore and Pump Repair and Replacement	83,189	-	-	-	-	83,189
60839	Aldinga PI Res: Replace rubber soft fall in play area	-	-	30,722	-	-	30,722
60840	Alexandria Bvd Res: Replace irrigation electrical cabinet	31,087	-	-	-	-	31,087
60841	Auckland Pde Res: Replace decking on pedestrian bridges	42,409	-	-	-	-	42,409
60842	Belfast Pk: Replace park name signage	6,361	-	-	-	-	6,361
60843	Bodallin Pk: Replace irrigation electrical cabinet	20,725	-	-	-	-	20,725
60844	Brigham Pk: Replace park name signage	6,361	-	-	-	-	6,361
60845	Bromley Pk: Replace park name signage	6,361	-	-	-	-	6,361
60846	Cadoux Prom Res: Replace decking	32,154	-	-	-	-	32,154
60847	Campbell Pk: Replace park name signage	6,361	-	-	-	-	6,361
60848	Caribbean Pk: Replace park name signage	6,361	-	-	-	-	6,361

**City of Gosnells**  
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**for the year ending 30 June 2022**

<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>
60849	Centennial Pioneer Pk: Paint arches on treetop walk	6,263	-	-	-	-	6,263
60850	Centennial Pioneer Pk: Reinstate irrigation to garden beds	15,544	-	-	-	-	15,544
60851	Chatsworth Pk: Replace park name signage	6,361	-	-	-	-	6,361
60852	Civic Centre: Replace irrigation and re-grade lawn area	-	-	154,375	-	-	154,375
60853	Claridge Circle Res: Replace shade sail structure	25,388	-	-	-	-	25,388
60854	Coulthard Pk: Replace park name signage	6,361	-	-	-	-	6,361
60855	Expedition Dr Res: Replace kerbing to garden beds	10,718	-	-	-	-	10,718
60856	Fimister Parkway Res: Replace rubber soft fall	-	-	20,481	-	-	20,481
60857	Gaskin Pk: Replace rubber soft fall & park name signage	7,654	-	50,000	-	-	57,654
60858	Gosnells Skate Pk: Renew skate park surface design	7,808	-	-	-	-	7,808
60859	Greentree Dr Res: Replace rubber soft fall in play area	-	-	40,962	-	-	40,962
60860	Greentree Dr Res: Replace irrigation electrical cabinet	20,725	-	-	-	-	20,725
60861	Harmony Fields: Upgrade verandah area, lighting & terracing	-	-	209,704	-	-	209,704
60862	Holling Pk: Replace park name signage	6,361	-	-	-	-	6,361
60863	Kelton Pk: GSP project - park enhancement	-	-	94,691	-	-	94,691
60864	Langford Sport Complex: Relocate & renew 2 bbqs	-	-	20,725	-	-	20,725
60865	Maddington Skate Pk: Renew skate park surface design	25,051	-	-	-	-	25,051
60866	Mills Pk: Replace rubber soft fall in play area	-	-	51,203	-	-	51,203
60867	Nicholson Rd: Install verge landscaping	157,200	-	-	-	-	157,200
60868	Nolan Ave Res: Replace bridge decking	42,872	-	-	-	-	42,872
60869	Packer Pk: Replace park name signage	6,361	-	-	-	-	6,361
60870	Postling Pk: Replace park name signage	6,361	-	-	-	-	6,361
60871	Probert Rd Res: Replace shade sail structure	26,557	-	-	-	-	26,557
60872	Putting Green Res: Replace rubber soft fall	-	-	41,181	-	-	41,181
60873	Sandringham Pk: Replace park name signage	12,792	-	-	-	-	12,792
60874	Stretton Way Res: Replace rubber soft fall	-	-	61,772	-	-	61,772
60875	Sutherlands Pk: Replace wicket carpet & wicket cover	-	-	22,265	-	-	22,265
60876	The Boardwalk Estate: Replace timber boardwalks	134,014	-	-	-	-	134,014
60877	Thornlie Skate Pk: Renew skate park surface design	10,948	-	-	-	-	10,948
	<b>Total: Parks - Renewal</b>	<b>802,206</b>	<b>-</b>	<b>798,081</b>	<b>-</b>	<b>-</b>	<b>1,600,287</b>

**City of Gosnells**  
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**for the year ending 30 June 2022**

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
<b>Significant Projects</b>							
60690	Mary Carroll Pk: Install pedestrian bridge	-	-	835,013	-	-	835,013
60815	Homestead Pk: Redevelop park	-	682,896	201,890	-	-	884,786
60890	Bracadale Pk: Install all ability play space	25,486	-	384,000	-	-	409,486
60891	Mary Carroll Pk: Install all abilities/age play space	45,509	-	961,538	-	-	1,007,047
60892	Mills Pk: Install all ability play space	11,865	-	384,000	-	-	395,865
60893	Orange Gr Oval: Install all ability play space	11,865	-	384,000	-	-	395,865
60894	Sutherlands Pk: Install all ability play space	18,180	-	384,000	-	-	402,180
60895	Walter Padbury Pk: Install all ability play space	15,644	-	384,000	-	-	399,644
	<b>Total: Significant Projects</b>	<b>128,549</b>	<b>682,896</b>	<b>3,918,441</b>	<b>-</b>	<b>-</b>	<b>4,729,886</b>
<b>Total:</b>	<b>Parks and Reserves</b>	<b>1,747,056</b>	<b>960,896</b>	<b>5,008,654</b>	<b>-</b>	<b>-</b>	
<b>Plant Purchases</b>							
<b>Engineering Construction Plant</b>							
31150	Fuso Fighter Tipper - Replace 30642	-	-	90,000	35,000	-	125,000
31212	Fuso Hiab Truck - Upgraded tilt tray - Replace 30200	-	-	190,000	20,000	-	210,000
	<b>Total: Engineering Construction Plant</b>	<b>-</b>	<b>-</b>	<b>280,000</b>	<b>55,000</b>	<b>-</b>	<b>335,000</b>
<b>Engineering Maintenance Plant</b>							
30082	Trailers - Pooled - Light Trailer Engineering Maintenance	-	-	27,000	3,000	-	30,000
31220	8 t Tipper - Replace 30903	-	-	110,000	30,000	-	140,000
31242	Gummy Bucket for 31185 (Excavator) - New	-	-	2,000	-	-	2,000
31243	Gummy Bucket for 30897 (Backhoe) - New	-	-	1,800	-	-	1,800
31244	Positrack Grader Blade - New	-	-	30,000	-	-	30,000
31254	SR175 Skid Steer - Replace 30792	-	-	45,000	20,000	-	65,000
31255	SR200 Skid Steer - Replace 30825	-	-	45,000	20,000	-	65,000
31293	Fuso Fighter Tray with Crane - Replace 30636	-	-	65,000	20,000	-	85,000
31294	NPR 400 Flocon Truck - Replace 30831	-	-	125,000	25,000	-	150,000
31295	Rosmech Road Sweeper - Replace 31022	-	-	305,000	75,000	-	380,000
	<b>Total: Engineering Maintenance Plant</b>	<b>-</b>	<b>-</b>	<b>755,800</b>	<b>193,000</b>	<b>-</b>	<b>948,800</b>
<b>Equipment - New</b>							
31205	Quick Spray Unit	-	-	10,870	-	-	10,870
	<b>Total: Equipment - New</b>	<b>-</b>	<b>-</b>	<b>10,870</b>	<b>-</b>	<b>-</b>	<b>10,870</b>

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**for the year ending 30 June 2022**

<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>Other Plant &amp; Equipment</b>							
30154	Trailer - Pooled - Heavy Duty - Parks Maintenance	-	-	20,000	-	-	20,000
31056	Pajero Sport - Dispose 31056	-	-	(20,000)	20,000	-	-
31194	Light Vehicle Replacement and Purchase	-	-	349,000	287,000	-	636,000
31275	Lighting tower and mobile generator - New	-	-	30,000	-	-	30,000
	<b>Total: Other Plant &amp; Equipment</b>	-	-	379,000	307,000	-	686,000
<b>Parks Plant</b>							
31245	Loadrite for Komatsu - New	-	-	13,000	-	-	13,000
31246	Loadrite Volvo loader - New	-	-	13,000	-	-	13,000
31247	Volvo loaders Quick hitch jib boom - New	-	-	13,000	-	-	13,000
31256	M7040 Tractor - Replace 30925	-	-	55,000	20,000	-	75,000
31257	M9540 Tractor - Replace 31019	-	-	70,000	25,000	-	95,000
31276	F3690 Mower - Replace 30467	-	-	24,000	6,000	-	30,000
31277	F2880 Mower - Replace 30765	-	-	24,000	6,000	-	30,000
31278	F3680 Mower - Replace 30774	-	-	22,500	7,500	-	30,000
31279	F3680 Mower - Replace 30775	-	-	25,000	5,000	-	30,000
31280	F3680 Mower - Replace 30832	-	-	24,000	6,000	-	30,000
31281	F2890 Mower - Replace 30833	-	-	24,000	6,000	-	30,000
31282	RTV900XTW Utility - Replace 30835	-	-	18,000	12,000	-	30,000
31283	F3680 Mower - Replace 30844	-	-	24,000	6,000	-	30,000
31284	3100D Mower - Replace 30922	-	-	50,000	10,000	-	60,000
31285	3100D Mower - Replace 30923	-	-	50,000	10,000	-	60,000
31286	360 AWD Mower - Replace 30928	-	-	19,000	13,000	-	32,000
31287	F3690 Mower - Replace 30977	-	-	24,000	6,000	-	30,000
31288	3100D Mower - Replace 30991	-	-	50,000	10,000	-	60,000
31289	3100D Mower - Replace 30992	-	-	50,000	10,000	-	60,000
31290	ZD Zero Turn Mower - Replace 31016	-	-	19,000	6,000	-	25,000
31291	F3690 Mower - Replace 31027	-	-	24,000	6,000	-	30,000
31292	F3690 Mower - Replace 31028	-	-	24,000	6,000	-	30,000
31296	6 t Tipper - Replace 30836	-	-	50,000	20,000	-	70,000
31297	NPR 2T Tipper - Replace 30840	-	-	50,000	20,000	-	70,000
31298	Dualcab Tipper - Replace 30841	-	-	65,000	30,000	-	95,000
	<b>Total: Parks Plant</b>	-	-	824,500	246,500	-	1,071,000



**City of Gosnells**  
**Capital, Carry Forward and Non Recurrent Projects - Detailed**  
**for the year ending 30 June 2022**

<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>							
31098	Replace bucket for waste loader - 31098	-	-	7,500	-	-	7,500
31153	Replace bucket for waste loader - 31153	-	-	7,500	-	-	7,500
31299	Acco 6X4 Rubbish Truck - Replace 31021	-	-	395,000	45,000	-	440,000
31300	Acco 6X4 Rubbish Truck - Replace 31100	-	-	395,000	45,000	-	440,000
31301	Pallet lifter to manage delivery of bins - New	-	-	5,000	-	-	5,000
31302	Tucson - Replace 31051	-	-	7,000	18,000	-	25,000
	<b>Total: Waste Plant</b>	-	-	817,000	108,000	-	925,000
<b>Total:</b>	<b>Plant Purchases</b>	-	-	<b>3,067,170</b>	<b>909,500</b>	-	<b>3,976,670</b>
<b>Road Reserve</b>							
<b>Drainage - New</b>							
88071	Corbett St: Install drainage infrastructure	364,125	-	-	-	-	364,125
88072	Nicholson Rd Service Rd: Install drainage infrastructure	6,390	-	-	-	-	6,390
88073	McKim St: Install drainage infrastructure	156,874	-	-	-	-	156,874
	<b>Total: Drainage - New</b>	527,389	-	-	-	-	527,389
<b>Drainage - Renewal</b>							
88074	Cortis Way: Re-line pipes	211,918	-	-	-	-	211,918
88075	Shere St: Re-line pipe	164,955	-	-	-	-	164,955
	<b>Total: Drainage - Renewal</b>	376,873	-	-	-	-	376,873
<b>Paths - New</b>							
85147	Nicholson Rd: Construct shared path Canna to Shreeve	-	-	250,000	-	-	250,000
85151	Acott Rd Res: Construct concrete path	11,720	-	-	-	-	11,720
85152	Albany Hwy: Construct concrete path Clara to Verna	39,609	-	-	-	-	39,609
85153	Alciston Way: Construct concrete path PAW & Huntingdale Rd	20,955	-	-	-	-	20,955
85154	Corriedale Pl: Construct concrete path Southdown to park	15,635	-	-	-	-	15,635
85155	Dulwich St: Construct concrete path Railway to Streatham	18,945	-	-	-	-	18,945
85156	Edencourt Dr: Construct concrete path Furley to Cordington	18,212	-	-	-	-	18,212
85157	George St: Construct concrete path, Lot 55	15,787	-	-	-	-	15,787
85158	Mills Road West: Construct concrete path adjacent to school	16,798	-	-	-	-	16,798
85159	Peace Pk: Construct concrete path Carita to Kamber	-	-	10,651	-	-	10,651
85160	The Crescent: Construct shared path Kelvin to Morley	300,000	300,000	-	-	-	600,000
85165	Railway Pde: Construct shared path Carmichael to Ladywell	366,500	366,500	-	-	-	733,000
	<b>Total: Paths - New</b>	824,161	666,500	260,651	-	-	1,751,312

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**for the year ending 30 June 2022**

<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 - Renewal</b>							
85161	Mabel Davis Pk: Renew concrete path Chilcott to Fremantle Br	7,212	-	-	-	-	7,212
85166	Liddelow St: Renew asphalt path Albany Hwy to Kenwick Link	2,710	-	-	-	-	2,710
85167	McCowan St: Renew asphalt path Loop at Albany Hwy/Dudley Rd	10,772	-	-	-	-	10,772
<b>Total:</b>	<b>Paths - Renewal</b>	20,694	-	-	-	-	20,694
<b>Roads - New</b>							
84526	Bracadale Pk: Install parallel parking bays	21,372	-	-	-	-	21,372
84527	Cedar Way & Hazelwood Rd: Connect roads	29,007	105,919	-	-	-	134,926
84528	Garden St: Environmental studies	-	-	94,090	-	-	94,090
<b>Total:</b>	<b>Roads - New</b>	50,379	105,919	94,090	-	-	250,388
<b>Roads - Renewal</b>							
80218	Bridge renewal: Inspect & repair bridges	94,489	-	-	-	-	94,489
80352	William St: Construction of 4-way roundabout - Year 2/2	-	990,000	-	-	-	990,000
84519	The Crescent: Resurface full length	354,247	-	-	-	-	354,247
84529	Beckenham St: Resurface. Camberwell to Kenwick Link	100,175	-	-	-	-	100,175
84530	Bullfinch St: Resurface, full length	-	181,200	-	-	-	181,200
84531	Camden Ct: Resurface, full length	53,018	-	-	-	-	53,018
84532	Chivalry Way: Resurface, full length	58,220	-	-	-	-	58,220
84533	Church Rd: Resurface Austin to Alloa	152,291	-	-	-	-	152,291
84534	Dellavanzo St: Resurface Rand to end	55,794	-	-	-	-	55,794
84535	Evelyn St, Nth: Resurface, full length	17,266	-	-	-	-	17,266
84536	Gwalia Pl: Resurface & modify cul-de-sac	73,367	-	-	-	-	73,367
84537	Helm St: Resurface, full length	-	268,500	-	-	-	268,500
84538	Jenkinson St: Resurface & modify cul-de-sac	125,921	-	-	-	-	125,921
84539	Hume Rd: Resurface service rd & intersection at Lachlan Rd	35,763	-	-	-	-	35,763
84540	Kellar Way: Resurface, full length	117,457	-	-	-	-	117,457
84541	Kelvin Rd: Resurface Maddington to Wildfire, Nth bound	93,664	187,327	-	-	-	280,991
84542	Lalor Rd: Resurface Belmont to cul-de-sac end	86,022	-	-	-	-	86,022
84543	Linkwater Pass: Resurface parking bays	26,577	-	-	-	-	26,577
84544	Main St: Upgrade Albany Hwy to Lissiman	-	-	139,390	-	-	139,390
84545	Nicholson Rd Service Road: Resurface full length	59,084	-	-	-	-	59,084
84546	Nyjong St: Resurface full length	4,473	-	-	-	-	4,473
84547	Olga Rd: Resurface West carriageway Orr to Burslem	-	87,200	-	-	-	87,200

**City of Gosnells**  
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<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>
84548	Postling St, Nth: Resurface full length	86,644	-	-	-	-	86,644
84549	Princeton Ct: Resurface full length	86,409	-	-	-	-	86,409
84550	Railway Pde: Resurface Lacey to William Dulwich to Ladywell	1	209,100	-	-	-	209,101
84551	Rand St: Resurface full length	86,755	-	-	-	-	86,755
84552	Ruby Ave: Resurface Spencer to Preston	125,732	-	-	-	-	125,732
84553	Shearwater Way: Resurface full length	134,847	-	-	-	-	134,847
84554	Sherlock Cl: Resurface full length	59,228	-	-	-	-	59,228
84555	Sovereign Dr: Resurface full length	136,250	-	-	-	-	136,250
84556	Streatham St: Resurface William to Sydenham	119,859	-	-	-	-	119,859
84557	Verna St: Resurface Hicks to Eudoria	-	205,700	-	-	-	205,700
84558	Verna St: Resurface Corfield to Burabur	-	342,000	-	-	-	342,000
84559	Yale Rd: Resurface Storey to Murdoch	158,151	681,952	-	-	-	840,103
	<b>Total: Roads - Renewal</b>	<b>2,501,704</b>	<b>3,152,979</b>	<b>139,390</b>	<b>-</b>	<b>-</b>	<b>5,794,073</b>
	<b>Local Area Traffic Management</b>						
80364	Alcock/Aroona/Carabeen: Realign kerb approach @ roundabout	28,333	56,667	-	-	-	85,000
80365	Amherst Rd/Campbell Rd: Realign kerb approach @ roundabout	25,000	50,000	-	-	-	75,000
80366	Balfour St/Huntingdale Rd: Construct roundabout	83,333	166,667	-	-	-	250,000
80367	Carabeen Rd: Install painted median islands full length	36,782	-	-	-	-	36,782
80368	Federation Pde: Install traffic calming devices	-	-	78,542	-	-	78,542
80369	Fremantle Rd/George St: Land resumption & retaining wall	-	30,000	-	-	-	30,000
80370	Holmes St/Harpenden St: Install safety barrier NE corner	-	15,000	-	-	-	15,000
80371	Kelvin Rd/Bickley Rd: Extend Bickley left lane incl lighting	28,333	56,667	-	-	-	85,000
80372	Risby St/Blean St: Install line marking & paint asphalt red	6,453	-	-	-	-	6,453
80373	Spencer Rd/Ruby Ave: Construct right turn lane into Ruby Ave	90,849	-	-	-	-	90,849
	<b>Total: Local Area Traffic Management</b>	<b>299,083</b>	<b>375,001</b>	<b>78,542</b>	<b>-</b>	<b>-</b>	<b>752,626</b>
	<b>Streetscape - New</b>						
80374	Boardman Rd: Install bus shelter	-	10,500	-	-	-	10,500
80375	Burslem Dr: Install bus shelter	-	10,500	-	-	-	10,500
80376	Langford Ave: Install bus shelter	-	10,500	-	-	-	10,500
	<b>Total: Streetscape - New</b>	<b>-</b>	<b>31,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,500</b>

**City of Gosnells**  
**Capital, Carry Forward and Non Recurrent Projects - Detailed**  
**for the year ending 30 June 2022**

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
<b>Streetscape - Renewal</b>							
80377	Street lighting renewals	45,729	-	-	-	-	45,729
80378	Street lighting upgrades: City network & car parks	45,729	-	-	-	-	45,729
<b>Total:</b>	<b>Streetscape - Renewal</b>	91,458	-	-	-	-	91,458
<b>Significant Projects</b>							
80330	Spencer Rd: Construct Medians Hume to Regal	466,666	933,333	-	-	-	1,399,999
80357	Warton Rd: Construct 2nd carriageway Ranford to Arion	523,333	2,616,667	-	-	-	3,140,000
80358	Vermouth Promenade/Newenden St: Construct road	-	-	1,195,989	-	-	1,195,989
80379	Gosnells Oval: Construct carpark on Stalker Rd	-	-	212,608	-	-	212,608
84439	Burslem Dr: Construct 2nd carriageway Attfield to Olga	480,000	960,000	-	-	-	1,440,000
<b>Total:</b>	<b>Significant Projects</b>	1,469,999	4,510,000	1,408,597	-	-	7,388,596
<b>Total:</b>	<b>Road Reserve</b>	<b>6,161,740</b>	<b>8,841,899</b>	<b>1,981,270</b>	-	-	<b>16,984,909</b>
<b>Total Capital Projects</b>		<b>9,633,134</b>	<b>13,305,981</b>	<b>11,489,563</b>	<b>909,500</b>	-	<b>35,338,178</b>
<b>Non Recurrent Projects</b>							
1120-30	Mills Park - Repayment of Loan	1,510,437	-	-	-	-	1,510,437
1154-30	Central Maddington ODP Infrastructure - Repayment of Loan	947,485	-	-	-	-	947,485
<b>Total Non Recurrent Projects</b>		<b>2,457,922</b>	-	-	-	-	<b>2,457,922</b>
<b>Total Capital and Non Recurrent Projects</b>		<b>12,091,056</b>	<b>13,305,981</b>	<b>11,489,563</b>	<b>909,500</b>	-	<b>37,796,100</b>
<b>Capital Carry Forward Projects</b>							
<b>Facilities</b>							
<b>Facilities - Renewal</b>							
10407	Thornlie Bowling and Tennis Club Redevelopment	-	1,595,637	273,344	-	-	1,868,981
10543	Leisure World - Replace and refurbish existing bollard	35,000	-	-	-	-	35,000
10552	Thornlie Community Centre - Refurbishment	4,738	40,000	-	-	-	44,738
10553	Thornlie Library and Skate Park - Refurbishment	8,239	100,000	-	-	-	108,239
10555	Repurpose Kenwick Library as Community Facility	20,645	375,000	-	-	-	395,645
<b>Total:</b>	<b>Facilities - Renewal</b>	68,622	2,110,637	273,344	-	-	2,452,603
<b>Total:</b>	<b>Facilities</b>	68,622	2,110,637	273,344	-	-	2,452,603

**City of Gosnells**  
**Capital, Carry Forward and Non Recurrent Projects - Detailed**  
**for the year ending 30 June 2022**

<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>Information Technology</b>							
<b>IT Equipment</b>							
50345	Amherst LB: Smart shelf system	13,500	-	-	-	-	13,500
50353	Finance One: Ci to Ci Anywhere Migration	56,575	-	-	-	-	56,575
<b>Total:</b>	<b>IT Equipment</b>	<b>70,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,075</b>
<b>Total:</b>	<b>Information Technology</b>	<b>70,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,075</b>
<b>Parks and Reserves</b>							
<b>Environmental - Renewal</b>							
60797	Mills Pk: Revegetate drain embankment	-	-	12,645	-	-	12,645
<b>Total:</b>	<b>Environmental - Renewal</b>	<b>-</b>	<b>-</b>	<b>12,645</b>	<b>-</b>	<b>-</b>	<b>12,645</b>
<b>Parks - New</b>							
60731	Hester Park: Overflow carpark and seal	71,806	-	-	-	-	71,806
60799	Thornlie Park - Install All Ability Play Equipment and universal access	2,802	-	40,000	-	-	42,802
60805	Harmony Fields Play Area - Install All ability Play Equipment	4,203	-	60,000	-	-	64,203
60806	Langford Sporting Complex - Install All ability Play equipment	6,937	-	100,000	-	-	106,937
60807	Sandringham Park - Install barbeque including shelter	26,675	-	-	-	-	26,675
<b>Total:</b>	<b>Parks - New</b>	<b>112,423</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>312,423</b>
<b>Parks - Renewal</b>							
60754	Canna Park - Local Park redevelop play space	96,217	-	40,000	-	-	136,217
60798	Gosnells Town Square - Reconfigure and activate space	-	-	3,277	-	-	3,277
60816	Koorlangka Waabiny Park - Redevelop park	-	-	344,261	-	-	344,261
<b>Total:</b>	<b>Parks - Renewal</b>	<b>96,217</b>	<b>-</b>	<b>387,538</b>	<b>-</b>	<b>-</b>	<b>483,755</b>
<b>Significant Projects</b>							
60690	Mary Carroll Vision Plan	-	-	16,270	-	-	16,270
<b>Total:</b>	<b>Significant Projects</b>	<b>-</b>	<b>-</b>	<b>16,270</b>	<b>-</b>	<b>-</b>	<b>16,270</b>
<b>Total:</b>	<b>Parks and Reserves</b>	<b>208,640</b>	<b>-</b>	<b>616,453</b>	<b>-</b>	<b>-</b>	<b>825,093</b>
<b>Plant Purchases</b>							
<b>Engineering Maintenance Plant</b>							
31206	Educting Truck - New	-	-	250,000	-	-	250,000
31213	Drain Jetting Truck- Replace 30637	-	-	265,000	35,000	-	300,000
31218	Carpark and Footpath Sweeper - Replace 30781	-	-	205,000	20,000	-	225,000
<b>Total:</b>	<b>Engineering Maintenance Plant</b>	<b>-</b>	<b>-</b>	<b>720,000</b>	<b>55,000</b>	<b>-</b>	<b>775,000</b>

**City of Gosnells**  
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**for the year ending 30 June 2022**

Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
<b>Waste Plant</b>							
31180	Truck - Replace - 30906	-	-	290,000	30,000	-	320,000
31215	8 t Tipper - Replace 30764	-	-	95,000	35,000	-	130,000
31229	Side Loading Refuse Truck - Replace 30984	-	-	400,000	40,000	-	440,000
31230	Side Loading Refuse Truck - Replace 30985	-	-	400,000	40,000	-	440,000
	<b>Total: Waste Plant</b>	-	-	1,185,000	145,000	-	1,330,000
<b>Total:</b>	<b>Plant Purchases</b>	-	-	1,905,000	200,000	-	2,105,000
<b>Road Reserve</b>							
<b>Paths - New</b>							
85141	Railway Pde shared path Construction (William to Ladywell)	100,000	100,000	-	-	-	200,000
	<b>Total: Paths - New</b>	100,000	100,000	-	-	-	200,000
<b>Roads - Renewal</b>							
80310	Garden St: Extension Harpenden/Holmes	30,372	-	-	-	-	30,372
80350	Verna St: Works to reduce vehicle speed	21,508	-	-	-	-	21,508
80352	William St: Construction of 4-way roundabout - Year 1/2	70,196	400,000	-	-	-	470,196
80355	Ranford Road Bus Lanes (Nicholson Road - Campbell Road)	170,522	341,045	-	-	-	511,567
	<b>Total: Roads - Renewal</b>	292,598	741,045	-	-	-	1,033,643
<b>Streetscape - Renewal</b>							
84492	Albany Highway - upgrade street lighting	-	-	146,499	-	-	146,499
	<b>Total: Streetscape - Renewal</b>	-	-	146,499	-	-	146,499
<b>Significant Projects</b>							
80330	Spencer Rd: Construct Medians Hume to Regal	66,667	133,333	-	-	-	200,000
80357	Warton Rd: Construct 2nd carriageway Ranford to Arion	145,000	725,000	-	-	-	870,000
88063	Brabourne St: Design and construct The Crescent to Weston St	0	-	1,428,941	-	-	1,428,941
	<b>Total: Significant Projects</b>	211,667	858,333	1,428,941	-	-	2,498,941
<b>Total:</b>	<b>Road Reserve</b>	604,265	1,699,378	1,575,440	-	-	3,879,083
<b>Total Capital Carry Forward Projects</b>		<b>951,602</b>	<b>3,810,015</b>	<b>4,370,237</b>	<b>200,000</b>	<b>-</b>	<b>9,331,853</b>

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Job	Job Description	Municipal Funds \$	Grants & Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
<b>Operating Carry Forward Projects</b>							
	90200 Community Development & Safety	-	5,730	-	-	-	5,730
	90619 Wheeled Sports Facilities	-	6,000	-	-	-	6,000
	94025 Bushfire Mitigation	-	161,530	-	-	-	161,530
<b>Total Operating Carry Forward Projects</b>		-	173,260	-	-	-	173,260
<b>Total Capital and Operating Carry Forward Projects</b>		<b>951,602</b>	<b>3,983,275</b>	<b>4,370,237</b>	<b>200,000</b>	-	<b>9,505,114</b>
<b>Total Capital, Non Recurrent &amp; Carry Forward Projects</b>		<b>13,042,658</b>	<b>17,289,256</b>	<b>15,859,800</b>	<b>1,109,500</b>	-	<b>47,301,214</b>