

City of Gosnells
Capital, Non Recurrent and Carry Forward Projects - Detailed
for the year ending 30 June 2021

Job	Job Description	Municipal Funds \$	Grants and Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
Capital Projects							
Land							
Land Purchases - Capital							
10258	Lissiman St - Improvement Plan	-	-	80,000	-	-	80,000
Total Land Purchases - Capital		-	-	80,000	-	-	80,000
Total Land		-	-	80,000	-	-	80,000
Buildings							
Operating Buildings							
10506	Addie Mills Centre - Refurbish courtyard interior	20,205	-	-	-	-	20,205
10508	Civic Centre - Replace Metal Halide lights with LED lights	12,665	-	-	-	-	12,665
10509	Civic Centre - Replace swinging security gate	15,154	-	-	-	-	15,154
10510	Civic Centre - Replace air-conditioning control system	40,718	-	-	-	-	40,718
10511	Operations Centre - Install motorised shutter	4,546	-	-	-	-	4,546
Total Operating Buildings		93,288	-	-	-	-	93,288
Halls and Community Centres							
10512	Mills Park - Install CCTV monitors	-	-	10,180	-	-	10,180
10513	Mills Park - Install metal roller shutter	-	-	25,184	-	-	25,184
10514	Amherst Village Community Centre - Refurbish workroom	20,263	-	-	-	-	20,263
10515	Amherst Village Community Centre - Replace vinyl planks	35,326	-	-	-	-	35,326
10516	Birchington St Facility - Remove asbestos fencing	20,186	-	-	-	-	20,186
10518	DRPAC - Replace fire retardant curtain	-	-	15,199	-	-	15,199
10519	DRPAC - Upgrade kitchen	-	-	15,296	-	-	15,296
10520	DRPAC - Renew security system/intruder alarm	-	-	10,132	-	-	10,132
10521	Kenwick and Districts Recreation Centre - Install fence	109,006	-	-	-	-	109,006
10522	Langford Community Centre - Renew electrical switchboards	30,395	-	-	-	-	30,395
10525	The Agonis - Replace lights	12,665	-	-	-	-	12,665
10526	The Agonis - External painting	18,165	-	-	-	-	18,165
10527	The Agonis - External painting of entries	25,230	-	-	-	-	25,230
10528	The Agonis - Renew CCTV security	61,077	-	-	-	-	61,077
10529	Thornlie Community Centre - Replace steel ceiling panels	75,770	-	-	-	-	75,770
10546	Mills Park - Audio upgrade	45,000	-	-	-	-	45,000
Total Halls and Community Centres		453,083	-	75,991	-	-	529,074

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Recreation							
10540	Leisure World - Replace three filter plates	-	-	80,000	-	-	80,000
10541	Leisure World - Replace dosing system chemical controller	28,000	-	-	-	-	28,000
10542	Leisure World - Repair roof	-	-	70,000	-	-	70,000
10543	Leisure World - Forecourt and entry refurbishment	35,000	-	-	-	-	35,000
Total Recreation		63,000	-	150,000	-	-	213,000
Sports Facilities							
10407	Thornlie Sports and Community Hub - Construction	-	4,000,000	1,423,800	-	-	5,423,800
10530	The Avenues Tennis Club - Install toilet	-	-	167,202	-	-	167,202
10531	Gosnells Oval - Renew change rooms	-	-	201,426	-	-	201,426
10532	Memorial Park Tennis Club - Replace asbestos fencing	20,186	-	-	-	-	20,186
10533	Sutherlands Park - Renew electrical switchboard	-	-	20,186	-	-	20,186
10534	Walter Padbury Park - Replace concertina door and ceiling	-	-	30,379	-	-	30,379
10535	Walter Padbury Park - Increase security measures	-	-	30,395	-	-	30,395
Total Sports Facilities		20,186	4,000,000	1,873,388	-	-	5,893,574
Museum and Heritage							
10536	Liddelow Homestead - Replace asbestos fencing	20,186	-	-	-	-	20,186
Total Museum and Heritage		20,186	-	-	-	-	20,186
Library							
10503	Thornlie Library - Replace and relocate customer service desk	4,037	-	-	-	-	4,037
10504	Thornlie Library - Upgrade sinks in public toilets	2,019	-	-	-	-	2,019
10537	Knowledge Centre - Replace carpet and refurbish	50,487	-	-	-	-	50,487
10538	Thornlie Library - Relocate solar PV inverter	8,105	-	-	-	-	8,105
Total Library		64,648	-	-	-	-	64,648
Other Buildings							
10539	Mazzucchelli Park - Replace asbestos cladding and refurbish clubroom	40,527	-	-	-	-	40,527
Total Other Buildings		40,527	-	-	-	-	40,527

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Park Development Construction							
60810	Sutherlands Park - Install concrete hardstand to equipment shed	20,547	-	-	-	-	20,547
Total Park Development Construction		20,547	-	-	-	-	20,547
Total Buildings		775,465	4,000,000	2,099,379	-	-	6,874,844
Plant and Equipment							
Furniture and Equipment - Capital							
31205	Environmental Operations Team - Quick Spray unit	10,870	-	-	-	-	10,870
Total Furniture and Equipment - Capital			-	-	-	-	10,870
Waste Plant							
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
Total Waste Plant		-	-	800,000	80,000	-	880,000
Engineering Maintenance Plant							
30080	Engineering Maintenance Miscellaneous Plant	-	-	18,000	2,000	-	20,000
30082	Light Duty Trailer	-	-	14,500	500	-	15,000
31206	Educting Truck	-	-	250,000	-	-	250,000
31211	Heavy Duty Trailer - Replace 30154	-	-	34,000	1,000	-	35,000
31213	Drain Jetting Truck - Replace 30637	-	-	265,000	35,000	-	300,000
31215	8t Tipper - Replace 30764	-	-	95,000	35,000	-	130,000
31218	Carpark and Footpath Sweeper - Replace 30781	-	-	205,000	20,000	-	225,000
Total Engineering Maintenance Plant		-	-	881,500	93,500	-	975,000

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Parks Plant							
30129	Parks Minor Equipment	-	-	33,000	2,000	-	35,000
30141	Parks Pooled Plant	-	-	23,000	2,000	-	25,000
31207	Ford Ranger Extra Cab - Irrigation tradeperson	-	-	38,000	-	-	38,000
31208	Utility - Parks Admin Team	-	-	35,000	-	-	35,000
31209	Light Duty Trailer - Replace 30082	-	-	9,000	-	-	9,000
31210	Wicket Roller - Replace 30149	-	-	35,000	5,000	-	40,000
31214	Mini Excavator - Replace 30759	-	-	65,000	15,000	-	80,000
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
31219	Parks Mower triple header - Replace 30821	-	-	47,000	8,000	-	55,000
31220	8t Tipper - Replace 30903	-	-	110,000	30,000	-	140,000
31221	Parks Mower - Profihopper - Replace 30923	-	-	62,000	8,000	-	70,000
31225	Parks 2t Tipper - Replace 30964	-	-	60,000	20,000	-	80,000
31226	Light commercial vehicle - Replace 30969	-	-	19,500	14,000	-	33,500
31234	Ford Ranger Extra Cab - Replace 31010	-	-	20,000	15,000	-	35,000
31235	New Vehicle - Parks Supervisor (Asset)	-	-	35,000	-	-	35,000
31236	New Vehicle - Parks Supervisor (Mowing and Contracts)	-	-	35,000	-	-	35,000
Total Parks Plant		-	-	756,500	169,000	-	925,500
Other Plant and Equipment							
30059	Engineering Construction Miscellaneous Plant	-	-	18,000	2,000	-	20,000
31222	Mazda 3 G20 Pure - Replace 30951	-	-	13,000	12,000	-	25,000
31223	Mazda 3 G20 Pure - Replace 30954	-	-	15,000	10,000	-	25,000
31224	Mazda 3 G20 Pure - Replace 30955	-	-	13,000	12,000	-	25,000
31228	Mitsubishi Triton Extra Cab/chassis with new Body - Replace 30972	-	-	35,000	15,000	-	50,000
31231	Mazda 3 G20 Pure - Replace 30997	-	-	13,000	12,000	-	25,000
31232	Mazda 3 G20 Pure - Replace 30999	-	-	13,000	12,000	-	25,000
31233	Mitsubishi Triton Extra Cab/chassis with new Body - Replace 31007	-	-	35,000	15,000	-	50,000
Total Other Plant and Equipment		-	-	155,000	90,000	-	245,000
Engineering Construction Plant							
31212	Fuso Hiab Truck - Replace 30200	-	-	150,000	20,000	-	170,000
Total Engineering Construction Plant		-	-	150,000	20,000	-	170,000

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SES and BFB Plant							
31227	Ford Ranger 4x4 Dual Cab chassis - Replace 30970	-	-	36,500	18,500	-	55,000
Total SES and BFB Plant		-	-	36,500	18,500	-	55,000
Total Plant and Equipment		10,870	-	2,779,500	471,000	-	3,261,370
Furniture and Equipment							
Furniture and Equipment - Capital							
50110	Furniture - New FTE	3,540	-	-	-	-	3,540
50333	Amherst Library - Replace storeroom shelving	4,800	-	-	-	-	4,800
50334	Amherst Library - Replace 13 gas lift office chairs	3,739	-	-	-	-	3,739
50335	Amherst Library - Replace 9 visitors chairs	1,350	-	-	-	-	1,350
50336	Amherst Library - Replace 7 single tub chairs	5,950	-	-	-	-	5,950
50337	Halls and Community Centres - Replace tables and chairs	35,520	-	-	-	-	35,520
50338	Knowledge Centre - Replace 10 gas lift office chairs	6,300	-	-	-	-	6,300
50339	Knowledge Centre - Replace 20 visitors chairs	5,106	-	-	-	-	5,106
50340	Knowledge Centre - Replace staff room couch	2,500	-	-	-	-	2,500
50341	Leisure World - Replace pool and wet area wheelchair	2,440	-	-	-	-	2,440
50342	Leisure World - Replace children's tables and chairs	3,000	-	-	-	-	3,000
50343	Thornlie Sports and Community Hub - New tables and chairs	25,000	-	-	-	-	25,000
50347	Thornlie Library - Self service kiosk	16,500	-	-	-	-	16,500
50348	Amherst Library - Replace customer trolleys	1,900	-	-	-	-	1,900
Total Furniture and Equipment - Capital		117,645	-	-	-	-	117,645
IT Equipment - Capital							
50204	IT Equipment - New FTE	28,000	-	-	-	-	28,000
50344	Production and DR Site SAN refresh	20,000	-	-	-	-	20,000
50345	Amherst Library - Smart shelf system	27,000	-	-	-	-	27,000
Total IT Equipment - Capital		75,000	-	-	-	-	75,000
Other Plant and Equipment							
10435	Leisure World - Additional storage for pool deck	3,200	-	-	-	-	3,200
Total Other Plant and Equipment		3,200	-	-	-	-	3,200
Total Furniture and Equipment		195,845	-	-	-	-	195,845

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Roads and Footpaths							
Traffic Management							
80342	Corner Bert St/Croft St - Upgrade two kerb ramps	6,190	-	-	-	-	6,190
80343	Corner Bert St/Terence St - Upgrade two kerb ramps	6,368	-	-	-	-	6,368
80345	Corner Evelyn St/Terence St - Upgrade two kerb ramps	6,176	-	-	-	-	6,176
80346	Albany Hwy - Improve pedestrian safety	52,177	-	-	-	-	52,177
80347	Amherst Rd - Works to reduce vehicle speed	8,186	210,000	-	-	-	218,186
80348	Explorer Dr - Works to reduce vehicle speed	72,529	-	-	-	-	72,529
80349	Helm St - Works to reduce vehicle speed	52,326	-	-	-	-	52,326
80350	Verna St - Works to reduce vehicle speed	130,342	-	-	-	-	130,342
Total Traffic Management		334,294	210,000	-	-	-	544,294
National Black Spot							
80351	Stalker Rd - Upgrade street lighting	1,855	73,500	-	-	-	75,355
80352	William St - Install roundabout	32,123	660,000	-	-	-	692,123
Total National Black Spot		33,978	733,500	-	-	-	767,478
State Black Spot							
80353	Amherst Rd - Upgrade street lighting	31,589	59,000	-	-	-	90,589
80354	Corfield St - Extend existing right turn	25,544	46,667	-	-	-	72,211
Total State Black Spot		57,133	105,667	-	-	-	162,800
Road Improvements							
80317	Southern River Rd - Duplication Holmes St to Bullfinch St	480,000	960,000	-	-	-	1,440,000
80341	Hester Park - Construct access road	129,943	-	-	-	-	129,943
80355	Ranford Rd - Design phase for 3rd lane	200,000	400,000	-	-	-	600,000
80330	Spencer Rd - Stage 2 project	633,333	1,266,667	-	-	-	1,900,000
80357	Warton Rd - Duplication between Ranford Rd and Arion Ave	373,334	746,666	-	-	-	1,120,000
80358	Vermouth Prmd / Newenden St - Construct road	-	-	836,229	-	-	836,229
84439	Burslem Dr - Construct duplication from Olga Rd to Attfield St	313,333	626,667	-	-	-	940,000
88063	Brabourne St - Design and construct	-	-	2,572,000	-	-	2,572,000
Total Road Improvements		2,129,943	4,000,000	3,408,229	-	-	9,538,172

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Road Rehabilitation							
84491	Adisham St - Resurfacing	57,101	-	-	-	-	57,101
84492	Albany Hwy- Upgrade street lighting	-	-	145,156	-	-	145,156
84493	Ashford St - Resurfacing	56,925	-	-	-	-	56,925
84494	Birch St - Resurfacing	34,370	-	-	-	-	34,370
84495	Canning Mills Rd - Resurfacing	59,314	100,716	-	-	-	160,030
84496	Carisbrooke St - Resurfacing	-	125,963	-	-	-	125,963
84497	Catlin Crt - Increase cul-de-sac radius	16,111	-	-	-	-	16,111
84498	Cleve Wy - Resurfacing	23,487	-	-	-	-	23,487
84499	Cliff Pl - Resurfacing	30,904	-	-	-	-	30,904
84500	Coral St - Resurfacing	24,518	-	-	-	-	24,518
84501	Crown Crt - Resurfacing	25,686	-	-	-	-	25,686
84502	Cue Crt - Resurfacing	18,569	-	-	-	-	18,569
84503	Diamond St - Resurfacing	61,279	-	-	-	-	61,279
84504	Firle St - Resurfacing	19,763	-	-	-	-	19,763
84505	Holland St - Resurfacing	39,629	-	-	-	-	39,629
84506	Hosken Rd - Resurfacing	36,232	-	-	-	-	36,232
84507	Karralika Crst - Resurfacing	49,156	-	-	-	-	49,156
84508	Kelvin Rd - Resurfacing between Wildfire St and Tonkin Hwy	392,571	750,000	-	-	-	1,142,571
84509	Lang Crt - Resurfacing	15,844	-	-	-	-	15,844
84510	Lind Crt - Resurfacing	22,344	-	-	-	-	22,344
84511	Mills Rd East - Resurfacing from middle of Lot 50 to Canning Mills Rd	-	519,698	-	-	-	519,698
84512	Oakajee Crt - Resurfacing	18,943	-	-	-	-	18,943
84513	Phiel Crt - Resurfacing	16,987	-	-	-	-	16,987
84514	Postling St North - Construct turnaround area	41,809	-	-	-	-	41,809
84515	Postling St South - Construct turnaround area	3,714	30,000	-	-	-	33,714
84516	Pynsent Lane and Velvick Lane - Construct turnaround area	6,296	70,000	-	-	-	76,296
84517	Railway Pd - Resurfacing	-	89,162	-	-	-	89,162
84518	Shelburn Rd - Resurfacing	82,671	-	-	-	-	82,671
84519	The Crescent - Resurfacing	-	337,946	-	-	-	337,946
84520	Trinity Close - Resurfacing	18,528	-	-	-	-	18,528
84521	Wawanna Pl - Resurfacing	33,515	-	-	-	-	33,515
Total Road Rehabilitation		1,206,266	2,023,485	145,156	-	-	3,374,907

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Footpath Construction							
85135	Alcock St - Construct new concrete path	4,495	-	-	-	-	4,495
85136	Bertram St - Construct new concrete path	14,047	-	-	-	-	14,047
85137	Gregg Pl - Construct new concrete path	4,246	-	-	-	-	4,246
85138	Matfield Wy - Construct new concrete path	29,719	-	-	-	-	29,719
85139	Middle Parkway - Construct new concrete path	12,895	-	-	-	-	12,895
85140	Ponderosa Loop - Construct new concrete path	6,190	-	-	-	-	6,190
85142	Spelhurst Tce - Construct new concrete path	16,984	-	-	-	-	16,984
85143	The Crescent - Construct new concrete path	45,000	45,000	-	-	-	90,000
Total Footpath Construction		133,576	45,000	-	-	-	178,576
Footpath Rehabilitation							
85144	Ballard Pl - Renew asphalt path	5,148	-	-	-	-	5,148
85145	Boyle Lane - Replace concrete path	4,117	-	-	-	-	4,117
85146	Foreshore Pl Res - Renew asphalt path	13,384	-	-	-	-	13,384
Total Footpath Rehabilitation		22,649	-	-	-	-	22,649
Principal Shared Paths (PSP)							
85141	Railway Pd - Construct new concrete path	366,000	366,000	-	-	-	732,000
Total Principal Shared Paths (PSP)		366,000	366,000	-	-	-	732,000
Park Development Renewal							
60777	Sandringham Prmd Reserve - Renew path connection	30,764	-	-	-	-	30,764
Total Park Development Renewal		30,764	-	-	-	-	30,764
Total Roads and Footpaths		4,314,603	7,483,652	3,553,385	-	-	15,351,640
Bridges							
Bridge Rehabilitation							
80218	Bridge Renewal	143,146	-	-	-	-	143,146
Total Bridge Rehabilitation		143,146	-	-	-	-	143,146
Total Bridges		143,146	-	-	-	-	143,146

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Drains							
Drainage Construction							
88064	Curlewis St - Re-line pipe	59,414	-	-	-	-	59,414
88065	Dempsey Rd to Park Rd - Re-line pipe	41,031	-	-	-	-	41,031
88066	Jenkinson St - Re-line pipe	227,744	-	-	-	-	227,744
88067	Rain Gardens City wide - Refurbish rain gardens	20,586	-	-	-	-	20,586
88068	Acott Rd - Improve drainage basin	63,539	-	-	-	-	63,539
88069	Herbert St - Convert existing open drain to pipes	56,202	-	-	-	-	56,202
Total Drainage Construction		468,516	-	-	-	-	468,516
Park Development Renewal							
60747	Auckland Parade Reserve - Engineering drainage design	15,210	-	-	-	-	15,210
Total Park Development Renewal		15,210	-	-	-	-	15,210
Total Drains		483,726	-	-	-	-	483,726
Parks Development							
Park Development Construction							
10544	Demolish - 14 Wilpon St	-	-	20,184	-	-	20,184
10545	Demolish - 461 Sevenoaks St	-	-	30,275	-	-	30,275
60681	Emerald Park - Install transformer surrounds	-	-	15,373	-	-	15,373
60681	Emerald Park - Install table, chairs and trees	-	-	20,498	-	-	20,498
60690	Mary Carroll Park - Vision Plan	-	-	152,727	-	-	152,727
60731	Hester Park - Develop half basketball court and pump track	129,999	-	-	-	-	129,999
60741	Ashford St Reserve - Redevelop park	-	-	170,932	-	-	170,932
60742	Dunnell St Reserve - Redevelop park	-	-	491,451	-	-	491,451
60798	Gosnells Town Square - Reconfigure and activate space	-	-	1,015,000	-	-	1,015,000
60799	Thornlie Park - Install all ability play equip and universal access	-	-	408,263	-	-	408,263
60800	Gosnells Skate Park - Replace lighting	60,785	-	-	-	-	60,785
60801	Harmony Fields - Upgrade floodlights	-	-	60,785	-	-	60,785
60802	Maddington Skate Park - Replace lighting	60,785	-	-	-	-	60,785
60803	Thornlie Skate Park - Replace lighting	60,785	-	-	-	-	60,785
60804	Lexington Ave Reserve - Install all ability play equip and universal access	-	-	406,615	-	-	406,615
60805	Harmony Fields Play area - Install all ability play equip and universal access	-	-	406,915	-	-	406,915
60806	Langford Sporting Complex - Install all ability play equip and universal access	-	-	408,478	-	-	408,478
60807	Sandringham Promenade Reserve - Install BBQ	25,478	-	-	-	-	25,478

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60808	Sutherlands Park - Install all ability play equip and universal access	-	-	408,478	-	-	408,478
60809	Sutherlands Park - Install chemical fill, wash down bay and holding tank	25,712	-	-	-	-	25,712
60811	Walter Padbury Reserve - Rehabilitate soccer pitch	100,000	-	-	-	-	100,000
Total Park Development Construction		463,544	-	4,015,974	-	-	4,479,518
Park Development Renewal							
60743	Ellis Brook Valley - Renew 2 Gas BBQ	20,489	-	-	-	-	20,489
60744	Ellis Brook Valley - Renew walk trails	10,254	-	-	-	-	10,254
60745	Admiralty Rd Reserve - Replace aerator	3,415	-	-	-	-	3,415
60746	Atkinson Wy Reserve - Renew open drain	50,653	-	-	-	-	50,653
60748	Avilla PI Reserve - Play space redevelopment	-	-	111,180	-	-	111,180
60749	Balfour St Reserve - Install new limestone wall	-	-	20,490	-	-	20,490
60750	Barson Crt Reserve - Install new limestone wall	-	-	20,490	-	-	20,490
60751	Bodallin Crst Reserve - Redevelop play space	44,952	-	38,700	-	-	83,652
60752	Cadoux Prmd Reserve - Replace aerator	3,419	-	-	-	-	3,419
60753	Cambridge Prmd Reserve - Replace aerator	3,419	-	-	-	-	3,419
60754	Canna Dr Reserve - Redevelop play space	90,571	-	40,000	-	-	130,571
60755	Centennial Pioneer Park - Renew boardwalks	25,635	-	-	-	-	25,635
60756	Civic Centre, Albany Hwy - Replace aerator	3,419	-	-	-	-	3,419
60757	Claridge Wy Reserve - Install new limestone wall	-	-	25,636	-	-	25,636
60758	Ellis Brook Valley - Replace boardwalks	47,615	-	-	-	-	47,615
60759	Empire Wy Reserve - Install replacement shelter	15,382	-	-	-	-	15,382
60760	Forest Crst Reserve - Install new limestone walls	20,509	-	-	-	-	20,509
60761	Gosnells Oval - Renew rubber softfall	-	-	30,574	-	-	30,574
60762	Hunt St Reserve - Install new limestone walls	-	-	20,467	-	-	20,467
60763	Isaac PI Reserve - Install new limestone walls	-	-	20,648	-	-	20,648
60764	Ivanhoe PI Reserve - Install new limestone walls	-	-	20,648	-	-	20,648
60765	Jean Garvey Reserve - Install new limestone walls	-	-	20,648	-	-	20,648
60766	Kingsford Wy Reserve - Install new limestone walls	-	-	20,648	-	-	20,648
60767	Mahogany St Reserve - Renew basketball hardstand	25,478	-	-	-	-	25,478
60768	Mahogany St Reserve - Redevelop play space	26,101	-	30,600	-	-	56,701
60769	Masters St Reserve - Renew basketball hardstand	25,478	-	-	-	-	25,478
60770	Masters St Reserve - Install new limestone walls	20,467	-	-	-	-	20,467
60771	Nethercott St Reserve - Redevelop play space	25,858	-	29,700	-	-	55,558
60772	Partridge Wy Reserve - Renew rubber softfall	6,011	-	42,500	-	-	48,511
60773	Pinaster Blvd Reserve - Replace aerator	3,378	-	-	-	-	3,378

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Job	Job Description	Municipal Funds \$	Grants and Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
60774	Rosebud Close Reserve - Redevelop play space	31,493	-	46,800	-	-	78,293
60775	Rusthall Wy Reserve - Redevelop play space	56,833	-	38,700	-	-	95,533
60776	Sandringham Prmd Reserve - Replace aerator	3,378	-	-	-	-	3,378
60778	Southernwood Park - Install new limestone walls	20,467	-	-	-	-	20,467
60779	The Boardwalk Estate - Replace timber boardwalks	61,726	-	-	-	-	61,726
60780	Towton Wy Reserve - Renew electrical irrigation cabinet	15,382	-	-	-	-	15,382
60781	Towton Wy Reserve - Redevelop play space	42,402	-	80,000	-	-	122,402
60782	Williams Lane Reserve - Install new limestone walls	20,467	-	-	-	-	20,467
60783	Woodlupine Brook Reserve - Renew basketball hardstand	25,478	-	-	-	-	25,478
60784	Auckland Pd Reserve - Replace bore pump	5,775	-	-	-	-	5,775
60785	Bodallin Crst Reserve - Replace bore pump	5,806	-	-	-	-	5,806
60786	Gosnells Oval - Replace bore pump	5,811	-	-	-	-	5,811
60787	Kellar Wy Reserve - Replace bore pump	5,806	-	-	-	-	5,806
60788	Cortis Wy - Replace bore pump	5,775	-	-	-	-	5,775
60789	Valonia Rd - Replace bore pump	5,811	-	-	-	-	5,811
60790	McMahon St Reserve - Replace bore pump	5,851	-	-	-	-	5,851
60791	Prince Regent Blvd Reserve - Replace bore pump	5,806	-	-	-	-	5,806
60792	Silkie Link Reserve - Replace bore pump	5,775	-	-	-	-	5,775
60793	Waterperry Dr Reserve - Replace bore pump	5,775	-	-	-	-	5,775
60794	Walter Padbury Park - Replace bore pump	5,811	-	-	-	-	5,811
60795	Wilby Place Reserve - Replace bore pump	5,851	-	-	-	-	5,851
Total Park Development Renewal		819,782	-	658,429	-	-	1,478,211
Landscaping Renewal							
60796	Canning and Southern Rivers Confluence - Stage 1 rehabilitation	18,848	26,000	-	-	-	44,848
60797	Mills Park Drainage / Living Stream - Revegetation	-	10,000	29,989	-	-	39,989
Total Landscaping Renewal		18,848	36,000	29,989	-	-	84,837
Total Parks Development		1,302,174	36,000	4,704,392	-	-	6,042,566
Other Infrastructure							
Halls and Community Centres							
10523	Langford Community Centre - Upgrade carpark	60,442	-	-	-	-	60,442
Total Halls and Community Centres		60,442	-	-	-	-	60,442

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Job	Job Description	Municipal Funds \$	Grants and Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
Traffic Management							
80344	Brixton St/Dulwich St - Upgrade street lighting	30,469	-	-	-	-	30,469
Total Traffic Management		30,469	-	-	-	-	30,469
Road Construction Minor Works							
80359	Burslem Dr - Median island works	33,784	-	-	-	-	33,784
Total Road Construction Minor Works		33,784	-	-	-	-	33,784
Carpark Construction							
86035	Imber Turn - Construct path and parking bays	46,813	-	-	-	-	46,813
Total Carpark Construction		46,813	-	-	-	-	46,813
Streetlighting							
80117	Improvement of various streetlighting	31,992	-	-	-	-	31,992
Total Streetlighting		31,992	-	-	-	-	31,992
Bus Shelters							
80360	Burslem Dr - Install two double sided shelters	-	20,000	-	-	-	20,000
80361	Kelvin Rd - Install two double sided shelters	-	20,000	-	-	-	20,000
80362	Spencer Road - Install two double sided shelters	-	20,000	-	-	-	20,000
Total Bus Shelters		-	60,000	-	-	-	60,000
Total Other Infrastructure		203,500	60,000	-	-	-	263,500
Intangible Assets							
IT Equipment - Capital							
50346	Website Renewal	200,000	-	-	-	-	200,000
Total IT Equipment - Capital		200,000	-	-	-	-	200,000
Total Intangible Assets		200,000	-	-	-	-	200,000

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Job	Job Description	Municipal Funds \$	Grants and Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
Land held for Resale							
Assets held for Sale							
10318	Robinson Park Subdivision Construction - repayment of interest	-	-	86,917	-	-	86,917
10326	173 (Lot 2394) Westfield St, Maddington - 2 lot subdivision	-	-	81,830	-	-	81,830
Total Assets held for Sale		-	-	168,747	-	-	168,747
Total Land held for Resale		-	-	168,747	-	-	168,747
Total Capital Projects		7,629,329	11,579,652	13,385,403	471,000	-	33,065,384
Non Recurrent Projects							
96244	Robinson Park - Land Subdivision	-	-	(4,290,000)	4,290,000	-	-
1120-30	Mills Park - Repayment of Loan	1,467,726	-	-	-	-	1,467,726
1154-30	Central Maddington ODP Infrastructure - Repayment of Loan	933,245	-	-	-	-	933,245
Total Non Recurrent Projects		2,400,971	-	(4,290,000)	4,290,000	-	2,400,971
Total Capital and Non Recurrent Projects		10,030,300	11,579,652	9,095,403	4,761,000	-	35,466,355
Capital Carry Forward Projects							
Buildings							
Furniture and Equipment - Capital							
50298	Outdoor Gazebo - The Castle	25,000	-	-	-	-	25,000
Total Furniture and Equipment - Capital		25,000	-	-	-	-	25,000
Operating Buildings							
10458	DRPAC - Redevelop Courtyard	-	-	41,000	-	-	41,000
Total Operating Buildings		-	-	41,000	-	-	41,000
Halls and Community Centres							
10455	Gosnells Cricket Club - Indoor Training Facility	8,550	-	-	-	-	8,550
Total Halls and Community Centres		8,550	-	-	-	-	8,550

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Job	Job Description	Municipal Funds \$	Grants and Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
Recreation							
10467	Leisure World - Replace ceiling sections	-	-	12,961	-	-	12,961
Total Recreation		-	-	12,961	-	-	12,961
Total Buildings		33,550	-	53,961	-	-	87,511
Furniture and Equipment							
IT Equipment - Capital							
50308	Libraries - 12 Laptops and Software	-	11,611	-	-	-	11,611
Total IT Equipment - Capital		-	11,611	-	-	-	11,611
Total Furniture and Equipment		-	11,611	-	-	-	11,611
Roads and Footpaths							
Road Improvements							
80249	Southern River Rd - Duplication Ranford to Holmes	(765,808)	-	1,223,138	-	-	457,330
80310	Garden St Extension - Harpenden/Holmes	33,473	-	-	-	-	33,473
80317	Southern River Duplication Holmes to Bullfinch	35,621	71,242	-	-	-	106,863
80330	Spencer Rd - Construct Medians Hume Rd to Regal Dr	155,703	311,404	-	-	-	467,107
80341	Hester Park Development - Access Road	-	125,000	-	-	-	125,000
84439	Burselm Dr - Construct Duplication Olga Rd to Attfield	422,456	844,911	-	-	-	1,267,367
88063	Brabourne St - Design and Construct	-	-	297,657	-	-	297,657
Total Road Improvements		(118,555)	1,352,557	1,520,795	-	-	2,754,797
Principal Shared Paths (PSP)							
85121	Railway Pde - Construct PSP - William to Ladywell	62,570	27,570	-	-	-	90,140
Total Principal Shared Paths (PSP)		62,570	27,570	-	-	-	90,140
Total Roads and Footpaths		(55,985)	1,380,127	1,520,795	-	-	2,844,937
Drains							
Drainage Construction							
88061	Church Rd - Construct drainage	371,179	-	-	-	-	371,179
Total Drainage Construction		371,179	-	-	-	-	371,179
Total Drains		371,179	-	-	-	-	371,179

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Job	Job Description	Municipal Funds \$	Grants and Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
Parks Development							
Sports Facilities							
10481	Langford Sports Complex - Install netball lighting	-	24,561	18,175	-	-	42,736
Total Sports Facilities		-	24,561	18,175	-	-	42,736
Park Development Construction							
10319	Robinson Park - Construct POS	-	-	-	-	690,000	690,000
60704	Chelsfield St Reserve - Construct green space project	100,000	-	534,575	-	-	634,575
60705	Glyndebourne Ave Reserve - Construct green space project	200,000	-	104,809	-	-	304,809
60730	Garden St - Install verge planting (Stage 2)	89,327	-	-	-	-	89,327
60731	Hester Park Development - Half basketball Court and Pump Track	-	125,000	-	-	-	125,000
60737	Lexington Ave Reserve - Barrier fence to POS	36,500	-	-	-	-	36,500
60798	Gosnells Town Square - Reconfigure and activate space	-	-	50,000	-	-	50,000
Total Park Development Construction		425,827	125,000	689,384	-	690,000	1,930,211
Park Development Renewal							
10487	Basketball half court	19,500	-	-	-	-	19,500
60721	Langford Oval - Replace fencing	-	-	31,324	-	-	31,324
60738	Panozza Circle Reserve - Rubber softfall renewal	-	-	60,000	-	-	60,000
60739	Lyminge Reserve - Rubber softfall renewal	-	-	60,000	-	-	60,000
Total Park Development Renewal		19,500	-	151,324	-	-	170,824
Total Parks Development		445,327	149,561	858,883	-	690,000	2,143,771
Other Infrastructure							
Carpark Rehabilitation							
86034	Lot 800 Car park	-	-	75,000	-	-	75,000
Total Carpark Rehabilitation		-	-	75,000	-	-	75,000
Total Other Infrastructure		-	-	75,000	-	-	75,000

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Job	Job Description	Municipal Funds \$	Grants and Contributions \$	Reserves \$	Sale of Assets \$	Borrowings \$	Total \$
Intangible Assets							
IT Equipment - Capital							
50326	Online facility bookings	12,500	-	-	-	-	12,500
Total IT Equipment - Capital		12,500	-	-	-	-	12,500
Total Intangible Assets		12,500	-	-	-	-	12,500
Total Capital Carry Forward Projects		806,571	1,541,299	2,508,639	-	690,000	5,546,509
Operating Carry Forward Projects							
90219	Harmony Week	-	10,000	-	-	-	10,000
90225	Harmony Week - Community Initiatives	-	3,800	-	-	-	3,800
90318	Community Safety Initiatives	-	2,700	-	-	-	2,700
92107	Every Club Projects	-	11,600	-	-	-	11,600
92201	Art Initiatives	-	7,959	-	-	-	7,959
92209	Community Art Exhibition	-	10,000	-	-	-	10,000
92331	Category 1-L2 - Community Grant	88,306	-	-	-	-	88,306
93103	RoadWise	-	1,000	-	-	-	1,000
95100	Switch Your Thinking - Admin	84,711	84,711	-	-	-	169,422
95201	Environmental Management	-	19,000	-	-	-	19,000
95713	Southern River Business Park Planning and Design	294,023	-	-	-	-	294,023
95715	MKSEA - Planning and Design	259,768	-	-	-	-	259,768
96404	Business Systems	82,817	-	-	-	-	82,817
Total Operating Carry Forward Projects		809,625	150,770	-	-	-	960,395
Total Capital, Non Recurrent and Carry Forward Projects		11,646,496	13,271,721	11,604,042	4,761,000	690,000	41,973,259