DRAFT STATEMENT OF FINANCIAL ACTIVITY

	2026/27 Proposed Budget	2025/26 Adopted Budget	2025/26 Amended Budget
	$	$	$
Operating Activities			
Revenue from operating activities			
Rates	94,162,916	88,172,327	88,172,327
Operating grants, subsidies and contributions	8,414,435	8,332,206	5,810,766
Profit on asset disposals	638,542	602,843	428,008
Fees and charges	34,415,893	32,329,037	32,707,793
Interest earnings	6,680,000	6,874,000	6,874,000
Other revenue	5,100	1,600	2,900
	144,316,886	136,312,013	133,995,794
Expenditure from operating activities			
Employee costs	(67,901,430)	(62,660,541)	(62,870,242)
Materials and contracts	(45,962,217)	(45,138,058)	(46,624,870)
Utility charges	(5,281,351)	(5,531,304)	(5,531,304)
Depreciation and amortisation	(31,610,321)	(31,108,426)	(31,108,426)
Loss on asset disposal	(142,865)	(17,305,205)	(17,305,205)
Interest expenses	(462,431)	(284,472)	(284,472)
Insurance expenses	(1,598,123)	(1,379,000)	(1,379,000)
Other expenses	(1,462,305)	(1,835,021)	(4,310,712)
	(154,421,044)	(165,242,027)	(169,414,230)
Adjustments for cash budget requirements:			
Non-cash revenue and expenses			
(Profit)/Loss on asset disposals	(495,676)	16,702,362	16,877,197
Depreciation and amortisation	31,837,835	31,331,449	31,331,449
	31,342,159	48,033,811	48,208,646
Net Cash revenue and expenditure from operating activities	**21,238,001**	**19,103,797**	**12,790,209**
Investing activities			
Revenue from investing activities			
Contributions/grants for the construction of assets	17,528,814	19,816,237	26,283,309
Public Open Space - Cash in Lieu contributions	979,632	1,919,730	952,464

STATEMENT OF FINANCIAL ACTIVITY

	2026/27 Proposed Budget	2025/26 Adopted Budget	2025/26 Amended Budget
	$	$	$
Proceeds from disposal of assets	2,883,432	40,255,968	40,081,133
	21,391,878	61,991,935	67,316,906
Expenditure from investing activities			
Purchase of Land and Buildings	(17,866,625)	(25,129,053)	(16,368,184)
Purchase of Plant & Equipment	(7,251,000)	(5,961,000)	(3,335,924)
Purchase of Infrastructure Assets	(27,397,405)	(25,532,768)	(18,774,846)
Purchase of Furniture and Equipment	(421,078)	(926,965)	(937,466)
	(52,936,108)	(57,549,786)	(39,416,421)
Net cashflows from investing activities	**(31,544,230)**	**4,442,149**	**27,900,485**
Financing activities			
Cash Flow from financing activities			
Transfers from reserves (restricted cash)	34,932,502	27,666,978	21,100,950
	34,932,502	27,666,978	21,100,950
Cash Flow from financing activities			
Repayment of loan facilities	(11,561,113)	(27,055,368)	(27,055,368)
Repayment of leases	(427,012)	0	(150,000)
Transfers to reserves (restricted cash)	(12,638,148)	(24,845,273)	(33,620,146)
	(24,626,273)	(51,900,641)	(60,825,513)
Net cashflows from financing activities	**10,306,229**	**(24,233,663)**	**(39,724,563)**
Net current assets - surplus/(deficit) at:			
The start of the financial year	0	687,717	(616,780)
Amount attributable to operating activities	21,238,001	19,103,797	12,790,209
Amount attributable to investing activities	(31,544,230)	4,442,149	27,900,485
Amount attributable to financing activities	10,306,229	(24,233,663)	(39,724,563)
Surplus /(deficit) remaining after the imposition of rates	0	0	349,351

City of Gosnells
Proposed Capital Projects - Detailed
for the year ending 30 June 2027

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
Capital Projects						
Facilities						
	Facilities - New					
10724	Operations Centre: Install fans and insulation in stores area	30,000	0	0	0	30,000
	Total: Facilities - New	30,000	0	0	0	30,000
	Facilities - Renewal					
10681	Leisure World: Review timber bridge and waterslide	389,075	0	48,685	0	437,760
10692	Various locations: Upgrade security systems	123,174	0	0	0	123,174
10696	Kaarakin Centre: Continue asbestos demolition	92,742	0	95,694	0	188,436
10712	Various locations: Unplanned mechanical asset renewals	62,509	0	0	0	62,509
10723	DRPAC: Infrastructure upgrades	0	219,959	157,575	0	377,534
10725	Operations Centre: Replace compressor	50,000	0	0	0	50,000
10726	Operations Centre: Replace wash bay water separator	30,000	0	0	0	30,000
10731	Connect @ Kenwick: Replace air conditioning in Melaleuca Room	22,823	0	0	0	22,823
10732	Homestead Park Centre: : Replace carpet in main hall	25,513	0	0	0	25,513
10733	Langford Sports Centre: Replace patio at Bev Bridson Pavillion	206,351	0	0	0	206,351
10734	Langford Sports Centre: Replace sports globes at softball area	20,303	0	0	0	20,303
10735	Leisure World: Clean and seal pool concourse	102,983	0	0	0	102,983
10736	Maddington Community Centre: Replace glass front doors	30,453	0	0	0	30,453
10737	Maddington Health Clinic: Replace office airconditioning systems	15,308	0	0	0	15,308
10738	Mills Park: Replace gas fired boilers in plant room	104,397	0	0	0	104,397
10739	Operations Centre: Replace mechanical workshop roof	40,973	0	0	0	40,973
10740	Richard Rushton Community Centre: Replace airconditioning systems	36,649	0	0	0	36,649
10741	Richard Rushton Community Centre: Replace front glass doors	20,303	0	0	0	20,303
10742	Sutherlands Park Reserve E: Replace sports lighting globes	102,537	0	0	0	102,537
10743	Thornlie Infant Health Clinic: Replace flooring	10,151	0	0	0	10,151
10744	Tom Bateman Reserve - Sporting Complex 2: Replace sports lighting globes and cabling	153,718	0	0	0	153,718

City of Gosnells
Proposed Capital Projects - Detailed
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Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
10745	Various locations: Upgrade contestable site with energy efficiency assets	104,329	0	0	0	104,329
	Total: Facilities - Renewal	1,744,291	219,959	301,954	0	2,266,204
	Furniture & Equipment - Capital					
50110	City Wide: Furniture & equipment - New	50,000	0	0	0	50,000
50196	City Wide: Furniture & equipment - Renewal	50,000	0	0	0	50,000
50428	Replacement of S6 survey instrument for engineering	62,502	0	0	0	62,502
	Total: Furniture & Equipment - Capital	162,502	0	0	0	162,502
	Significant Projects					
10691	Langford Indoor Sports Centre: Construct 4 indoor courts and club room	0	500,000	1,044,109	0	1,544,109
10700	Sutherlands Park: Civil and Landscaping: Design & Construct	0	1,320,000	1,925,868	0	3,245,868
10706	Civic Centre: Replace air conditioning system	417,512	0	823,008	0	1,240,520
10715	Sutherlands Park Centre: Design and construct facility	0	800,000	944,844	0	1,744,844
10716	Sutherlands Park: B & C Pavilion - Design and construct pavilion	0	1,200,000	1,344,844	0	2,544,844
10728	Langford Indoor Sports Centre: Reconstruct internal carpark	212,940	0	0	0	212,940
10729	Thornlie Park Centre: Installation of shade structure for Bowling Club	0	1,400,000	307,840	0	1,707,840
10730	Southern River Business Park: Plant bushland and wetland buffer zone	0	0	206,220	0	206,220
61027	Sutherlands Park: Upgrade of irrigation pump station	0	300,000	648,462	0	948,462
	Total: Significant Projects	630,452	5,520,000	7,245,195	0	13,395,647
Total: Facilities		**2,567,245**	**5,739,959**	**7,547,149**	**0**	**15,854,353**
Information Technology						
	IT Equipment - Capital					
50000	IT Equipment Refresh	185,000	0	0	0	185,000
50422	CCTA Connectivity: Purchase of routers	14,000	0	0	0	14,000
50423	Leisure World: Installation of AI drowning prevention system	63,678	0	0	0	63,678
50424	Leisure World: Replacement of entry gate motors	7,250	0	0	0	7,250
50425	Leisure World: Replacement of card readers on gates	19,690	0	0	0	19,690
50426	Leisure World: Installation of digital screens in group fitness room	7,490	0	0	0	7,490
50427	Leisure World: Replacement of audio system in group fitness room	9,970	0	0	0	9,970

City of Gosnells
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Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
50429	Replacement of Windows 10 Tower for Drainage Engineer	10,000	0	0	0	10,000
50430	Purchase of tablet PC for Subdivision and Development Clearance Officers	4,000	0	0	0	4,000
	Total: IT Equipment - Capital	321,078	0	0	0	321,078
Total: Information Technology		**321,078**	**0**	**0**	**0**	**321,078**
Land Development						
	Significant Projects					
10382	Southern River Business Park: Subdivision construction	0	0	700,000	0	700,000
10719	Purchase of Lot 86 (129) Attfield Street, Maddington	0	0	2,523,000	0	2,523,000
60912	Lacey Street: Construct public open space	0	0	729,632	0	729,632
61022	Peace Park: Finalise landscaping and drainage	0	0	1,848,343	0	1,848,343
61079	21 Brushbox Way: Amalgamate lot and expand public open space	0	0	250,000	0	250,000
88219	Lot 400 Attfield Street: Finalise and sell 7 lots	0	0	68,448	0	68,448
88257	Myola South Place: Construct bridge, drainage, shared path and turning circle	0	0	1,139,228	0	1,139,228
	Total: Significant Projects	0	0	7,258,651	0	7,258,651
Total: Land Development		**0**	**0**	**7,258,651**	**0**	**7,258,651**
Parks & Environmental Reserves						
	Environmental - New					
61054	Anaconda Drive: Drainage retrofit - Cleaning up the Canning program	0	86,400	0	0	86,400
61088	Sutherlands Park: Install Cockatoo bird waterer	15,995	0	0	0	15,995
	Total: Environmental - New	15,995	86,400	0	0	102,395

City of Gosnells
Proposed Capital Projects - Detailed
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Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
	Parks - New					
61087	Kelvin Road : Construct tree and plant nursery	0	0	646,506	0	646,506
61089	Ambience Park: Install shade sails, rubber softfall, water fountain and two seats	0	100,000	0	0	100,000
61090	Hester Park: Construct enclosed dog park	0	200,000	0	0	200,000
61091	Various locations: Install solar in water bodies at two locations	43,472	0	0	0	43,472
61092	Mary Carroll Park: Verna Street - landscape and irrigation works	0	0	203,343	0	203,343
61095	Crusader Drive Reserve: Install basketball hardstand	21,251	0	0	0	21,251
61116	Harmony Fields: Construct limestone pump track	60,000	0	0	0	60,000
	Total: Parks - New	124,723	300,000	849,849	0	1,274,572
	Parks - Renewal					
60045	Various locations: Repair and/or replace aerators after inspections	65,485	0	0	0	65,485
61019	Various locations: Install park bins and park signs	27,300	0	0	0	27,300
61053	Various locations: Replace and repair bore pumps and associated structures	313,110	0	0	0	313,110
61064	Centennial Pioneer Park: Replace play equipment and rubber softfall	0	0	315,485	0	315,485
61067	Cardington Park : Investigate and consult for river park area	0	0	38,557	0	38,557
61068	Ivanhoe Park: Replace reticulation	0	0	43,535	0	43,535
61076	Various locations: Replace furniture in parks	429,551	0	0	0	429,551
61082	Hardinge Park: Replace path and furniture at lookout	104,154	0	0	0	104,154
61093	Anzac Gardens: Upgrade war memorial	32,742	0	0	0	32,742
61094	Crestwood Estate Reserve: Replace play equipment at Lot 302	43,586	0	0	0	43,586
61096	Dowitcher Park: Replace rubber softfall in fitness area	0	0	27,285	0	27,285
61097	Empire Park: Replace playground equipment and shade sails	159,628	0	0	0	159,628
61098	Gosnells Oval: Replace play equipment and softfall near building	75,000	0	45,052	0	120,052
61099	Harrogate Park: Replace softfall	0	0	115,958	0	115,958
61100	Heather Park: Install limestone wall around playground	32,691	0	0	0	32,691
61101	Hovea Park: Replace play equipment and softfall	65,000	0	41,955	0	106,955
61102	Jennings Park: Replace play structure and swing	33,430	0	0	0	33,430
61103	Kingsford Way Reserve: Renew play area and construct dog park	173,201	0	200,000	0	373,201
61104	Leatherwood Park: Upgrade playground	0	150,000	0	0	150,000
61105	Lowannaa Way Reserve: Replace limestone wall	12,710	0	0	0	12,710

City of Gosnells
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Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
61106	Peace Park: Replace play equipment and construct retaining wall	48,907	0	0	0	48,907
61107	Prescott Park: Upgrade play area and play equipment	0	150,000	0	0	150,000
61108	Various locations: Replace reticulation electrical cabinets	77,728	0	0	0	77,728
61109	Thornlie Park: Resurface tennis courts and replace fence	57,000	32,000	0	0	89,000
61110	Walter Padbury Park: Replace cricket nets at Thornlie Oval	58,357	0	0	0	58,357
61111	Waterlily Close Reserve: Replace play structure and swing	38,198	0	0	0	38,198
61112	William Lane Park: Replace reticulation	231,848	0	0	0	231,848
61113	William Lane Park: Upgrade play area and play equipment	0	200,000	0	0	200,000
61114	Woodlupine Brook Reserve: Rehabilitate Woodlupine Brook	50,000	300,000	0	0	350,000
61115	Yilgarn Way Reserve: Replace rubber softfall	0	0	21,828	0	21,828
	Total: Parks - Renewal	2,129,626	832,000	849,655	0	3,811,281
Total: Parks & Environmental Reserves		**2,270,344**	**1,218,400**	**1,699,504**	**0**	**5,188,248**
Plant Purchases						
	Engineering Construction Plant					
33014	Truck Isuzu - Replace 30842	0	0	80,000	30,000	110,000
33015	Truck Isuzu - Replace 31096	0	0	245,000	75,000	320,000
33016	Ute Ford Ranger - Replace 31201	0	0	30,000	15,000	45,000
33017	Ute Ford Ranger - Replace 31315	0	0	30,000	20,000	50,000
	Total: Engineering Construction Plant	0	0	385,000	140,000	525,000
	Engineering Maintenance Plant					
33018	Ute Ford Ranger - Replace 31198	0	0	55,000	20,000	75,000
33019	Ute Ford Ranger - Replace 31203	0	0	30,000	15,000	45,000
33020	Ute Ford Ranger - Replace 31202	0	0	30,000	15,000	45,000
33022	Robotic Batter Flail R48 Craft - New	0	0	80,000	0	80,000
	Total: Engineering Maintenance Plant	0	0	195,000	50,000	245,000

City of Gosnells
Proposed Capital Projects - Detailed
for the year ending 30 June 2027

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
	Other Plant & Equipment					
31314	Sale of Subaru Forrester - Fleet no 31314	0	0	(25,000)	25,000	0
33021	Ute Ford Ranger - Replace 31240	0	0	27,000	18,000	45,000
36057	Ute Mitsubishi Triton - Replace 31137	0	0	55,000	20,000	75,000
36058	Ute Mitsubishi Triton - Replace 31322	0	0	32,000	18,000	50,000
36059	Ute Ford Ranger - Replace 31144	0	0	30,000	15,000	45,000
36061	Car Mazda 3 - Replace 31124	0	0	20,000	15,000	35,000
36062	Car Mazda 3 - Replace 31312	0	0	20,000	15,000	35,000
36063	Car Toyota Camry - Replace 31120	0	0	22,000	15,000	37,000
36064	Car Mazda 3 - Replace 31223	0	0	20,000	15,000	35,000
36065	Bus Toyota - Replace 31005	0	0	80,000	60,000	140,000
36067	Ute Ford Ranger - Replace 31142	0	0	23,000	22,000	45,000
	Total: Other Plant & Equipment	0	0	304,000	238,000	542,000
	Parks Plant					
34014	Truck Hino - Replace 31024	0	0	115,000	30,000	145,000
34015	Truck Fuso Canter - Replace 31088	0	0	120,000	25,000	145,000
34016	Truck Fuso Canter - Replace 31089	0	0	120,000	25,000	145,000
34017	Truck Fuso Canter - Replace 31090	0	0	120,000	25,000	145,000
34018	Ute Ford Ranger - Replace 31207	0	0	27,000	18,000	45,000
34019	Ute Ford Ranger - Replace 31319	0	0	30,000	20,000	50,000
34020	Ute Ford Ranger - Replace 31236	0	0	27,000	18,000	45,000
34021	Ute Ford Ranger - Replace 31138	0	0	30,000	15,000	45,000
34022	Ute Mitsubishi GLX - Replace 30990	0	0	35,000	10,000	45,000
	Total: Parks Plant	0	0	624,000	186,000	810,000
	SES & BFB Plant					
31393	Ute Ford Ranger - Replace 31227	0	0	44,000	25,000	69,000
	Total: SES & BFB Plant	0	0	44,000	25,000	69,000

City of Gosnells
Proposed Capital Projects - Detailed
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Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
	Waste Plant					
32001	Waste Truck Side Loader - Replace 31157	0	0	600,000	0	600,000
32002	Waste Truck Side Loader - Replace 31274	0	0	600,000	0	600,000
32003	Waste Truck Side Loader - Replace 31179	0	0	580,000	20,000	600,000
32004	Waste Truck Rear Loader - Replace 31017	0	0	560,000	40,000	600,000
32005	Waste Truck Side Loader - Replace 30983	0	0	580,000	20,000	600,000
32008	Waste Truck Rear Loader - Replace 31018	0	0	520,000	30,000	550,000
32009	Waste Truck Rear Loader - Replace 31034	0	0	220,000	30,000	250,000
32010	Waste Truck Side Loader - Replace 31229	0	0	550,000	50,000	600,000
32011	Waste Truck Side Loader - Replace 31230	0	0	550,000	50,000	600,000
32012	Ute Ford Ranger - Replace 31196	0	0	45,000	15,000	60,000
	Total: Waste Plant	0	0	4,805,000	255,000	5,060,000
Total: Plant Purchases		**0**	**0**	**6,357,000**	**894,000**	**7,251,000**
Road and Drainage Reserves						
	Drainage - New					
88094	Lot 806 Spencer Road: Construct living stream	296,409	0	0	0	296,409
88269	Bellbird Avenue: Upgrade drainage pipes - Mistletoe Dr to Bellbird Ave	358,649	0	0	0	358,649
88270	Mills Park : Install drainage monitoring equipment	16,444	0	0	0	16,444
88271	Southdown Place : Install drainage monitoring equipment	16,210	0	0	0	16,210
	Total: Drainage - New	687,712	0	0	0	687,712
	Drainage - Renewal					
88272	Chilham Place: Line pipe to impede tree roots	185,378	0	0	0	185,378
88273	Majestic Court: Line pipe to impede tree roots	56,781	0	0	0	56,781
88274	Petrel Court: Line pipe to impede tree roots	47,632	0	0	0	47,632
	Total: Drainage - Renewal	289,791	0	0	0	289,791
	Local Area Traffic Management					
88208	Ranford Road and Lakey Street: Construct left turn deceleration	0	205,333	102,667	0	308,000
88211	Warton and Furley Roads: Install traffic signals	0	248,075	0	0	248,075

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Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
88250	Ranford Road and Southern River Road: Modify lanes	0	695,000	0	0	695,000
88259	Jenkinson Street: Modify median and construct pedestrian crossing	48,702	0	0	0	48,702
88308	Berehaven Avenue and Murdoch Road: Construct two road platforms	13,667	27,333	0	0	41,000
88309	Boardman and Birnam Roads: Construct two road platforms	11,667	23,333	0	0	35,000
88310	Kenwick Road and Brixton Street: Construct left turn deceleration lane	0	28,000	0	0	28,000
88312	Southern River Road: Realign pedestrian crossing near Aldenham Dr intersection	24,778	0	0	0	24,778
88313	Stalker Road : Design road platforms from Wheatley to Lissiman Streets	0	25,000	0	0	25,000
	Total: Local Area Traffic Management	98,814	1,252,074	102,667	0	1,453,555
	Paths - New					
87069	Furley Road : Construct concrete path at south side Warton Road	17,087	0	0	0	17,087
88275	Boardwalk Boulevard: Construct concrete path	38,175	0	0	0	38,175
88276	Glenview Way : Construct concrete path from Selbourne Road to Castlewood Parkway	17,487	0	0	0	17,487
88277	Isaacs Court : Construct concrete path from Shamrock Way to Matilda Street	17,140	0	0	0	17,140
88278	Ponderosa Loop: Construct concrete path from Comrie Rd to Canning Vale College car park	42,957	0	0	0	42,957
88279	Shamrock Way: Construct concrete path from Matilda Street to Isaac Court	33,709	0	0	0	33,709
	Total: Paths - New	166,555	0	0	0	166,555
	Paths - Renewal					
88280	Albany Highway: Replace concrete path from Lockhart Place to Riverside Gardens Estate	105,391	0	0	0	105,391
88281	Brixton Street: Replace concrete path from Dulwich Street to Bickley Road	31,381	0	0	0	31,381
	Total: Paths - Renewal	136,772	0	0	0	136,772
	Roads - New					
88282	Victoria Road : Construct cul de sac head at Brixton Street	121,554	0	0	0	121,554
	Total: Roads - New	121,554	0	0	0	121,554

City of Gosnells
Proposed Capital Projects - Detailed
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Job	Job Description	Municipal Funds $	Grants & Contributions $	Reserves $	Sale of Assets $	Total
	Roads - Renewal					
80218	Various locations: Programmed bridge inspections and repairs	106,388	0	0	0	106,388
88283	Albany Highway and Clapham Street: Resurface intersection	41,363	0	0	0	41,363
88284	Amherst and Campbell Roads: Resurface intersection	50,285	0	0	0	50,285
88285	Bickley and Kenwick Roads: Resurface intersection	59,082	0	0	0	59,082
88286	Boardman and Shreeve Roads: Resurface intersection	71,187	0	0	0	71,187
88287	Boardman Road and Beauty Parade: Resurface intersection	3,803	97,750	0	0	101,553
88288	Boundary Road: Resurface from no. 130 to end cul de sac	15,078	139,575	0	0	154,653
88289	Burslem Drive: Resurface Eastern side before Corfield Street	58,944	117,888	0	0	176,832
88290	Central Terrace and Lacey Street: Resurface intersection	26,526	0	0	0	26,526
88291	Cobalt Way: Resurface from Jade Street to end of cul-de-sac	55,268	0	0	0	55,268
88292	Corfield Road: Resurface westbound carriageway before Burslem Drive	68,487	136,974	0	0	205,461
88295	Gosnells Road West and Alcock Street: Resurface intersection	56,604	0	0	0	56,604
88296	Harpenden Street and Bodalin Crescent: Resurface intersection	41,011	0	0	0	41,011
88297	Huntingdale Road and Harpenden Street: Resurface intersection	46,035	0	0	0	46,035
88298	Jade Street: Resurface full length	20,466	170,550	0	0	191,016
88299	Lissiman Road: Resurface Fremantle Road to Main Street	0	0	346,867	0	346,867
88300	Marion Road: Resurface Rylane Street to Stebbing Street	17,066	104,000	0	0	121,066
88301	Nicholson Road: Resurface east Hughes Street to Amherst Road	335,212	670,424	0	0	1,005,636
88302	Ranford Road : Resurface 140m west of Campbell Road to 120m east	79,952	159,905	0	0	239,857
88303	Ranford Road : Resurface westbound from Campbell Road for 280m	98,756	197,511	0	0	296,267
88304	Ranford Road : Resurface westbound from Nicholson Road for 160m	102,830	205,661	0	0	308,491
88305	Stebbing Road : Resurface Marion Road to Kelvin Road	15,176	147,300	0	0	162,476
88306	Sugarwood and Kurrajong Drive : Resurface intersection	3,806	103,750	0	0	107,556
88307	William Street : Resurface Lena Street to Cosmos Place	11,987	135,000	0	0	146,987
	Total: Roads - Renewal	1,385,312	2,386,288	346,867	0	4,118,467
	Significant Projects					
80355	Ranford Road: Construct bus lane Nicholson to Campbell Roads	0	600,000	300,000	0	900,000
87064	Nicholson Road : Construct bike path Lot 33 to Warton Road Canning Vale	325,815	887,960	0	0	1,213,775
88080	Garden Street: Construct road from Warton Road to Holmes Street - Stage 1	851,613	3,133,333	720,000	0	4,704,946

City of Gosnells
Proposed Capital Projects - Detailed
for the year ending 30 June 2027

Job	Job Description	Municipal Funds	Grants & Contributions	Reserves	Sale of Assets	Total
		$	$	$	$	
88088	Burslem Drive : Construct carriageway Olga Road to bridge	366,667	733,333	0	0	1,100,000
88164	Garden Street: Construct road from Newmerrie Street to Southern River Road - design and service relocation only	0	550,000	550,000	0	1,100,000
88267	Southern River Road and Holmes Street : Design intersection Southern River	0	66,667	33,333	0	100,000
88268	Warton and Nicholson Road : Upgrade intersection	0	725,000	0	0	725,000
	Total: Significant Projects	1,544,095	6,696,293	1,603,333	0	9,843,721
	Streetscape - New					
88314	Balfour Street: Install bus shelter at stop number 28312	6,934	6,600	0	0	13,534
88315	Boardman Road: Install bus shelter at stop number 20718	6,934	6,600	0	0	13,534
88316	Brookman Avenue: Install bus shelter at stop number 22470	6,934	6,600	0	0	13,534
88317	Dumbarton Road: Install bus shelter at stop number 28716	334	13,200	0	0	13,534
88318	Harpenden Street: Install bus shelter at stop number 20829	334	13,200	0	0	13,534
88319	Kenwick Road: Install bus shelter at stop number 13516	6,934	6,600	0	0	13,534
88320	Lacey Street: Install bus shelter at stop number 21832	6,934	6,600	0	0	13,534
88321	Nicholson Road: Install bus shelter at stop number 20454	334	13,200	0	0	13,534
88322	Nicholson Road: Install bus shelter at stop number 20455	334	13,200	0	0	13,534
	Total: Streetscape - New	36,006	85,800	0	0	121,806
	Streetscape - Renewal					
80377	Various locations: Upgrade street lighting with Western Power	122,845	0	0	0	122,845
	Total: Streetscape - Renewal	122,845	0	0	0	122,845
Total: Roads and Drainage Reserves		**4,589,456**	**10,420,455**	**2,052,867**	**0**	**17,062,778**
Total Capital Projects		**9,748,123**	**17,378,814**	**24,915,171**	**894,000**	**52,936,108**