

City of Gosnells
Management Budget by Job
Facility Maintenance

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 20 - Facility Maintenance		\$	\$
	Operating Buildings		
20000	Civic Centre (Administration Building)	-	241,572
20001	Pound	-	14,955
20002	SES Workshop	-	5,056
20003	Operations Centre - Admin Bldg	-	19,331
20004	Operations Depot Storage Sheds	-	4,262
20005	Painting & Builders Workshop	-	4,475
20006	Mechanical Workshop	-	8,906
20007	Addie Mills Centre	-	54,659
20037	Don Russell Performing Arts Centre	-	24,869
20135	Emergency Operations Centre	-	19,799
	Subtotal: Operating Buildings	-	397,883
	Education Buildings		
20009	Thornlie Neighbourhood Centre	-	7,432
20012	West Gosnells Child Care Facility	-	6,528
	Subtotal: Education Buildings	-	13,961
	Health Buildings		
20015	Maddington Child Health Centre	-	11,742
20016	Thornlie Child Health Centre	-	9,119
20017	Beckenham Neighbourhood Centre	-	20,317
20019	Langford Child Health Centre	-	10,751
20020	Helen Jenkins House	-	7,429
20021	Starick House Refuge	-	8,450
20022	Germon House	-	9,119
	Subtotal: Health Buildings	-	76,927
	Halls & Community Centres		
20023	Forest Lakes Family Centre	-	8,289
20024	Langford Senior Citizens Club	-	11,581
20025	Southern River Hall	-	6,819
20027	Memorial Park Gosnells RSL	-	8,038
20031	Kenwick Community Facility (Mud Hut)	-	11,581
20032	Agonis - Community Facilities	-	43,456
20033	Kenwick Districts Recreation Centre	-	5,857
20034	Huntingdale Community Facility	-	18,318
20035	Maddington Community Centre	-	41,786
20036	Thornlie Community Centre	-	25,172
20105	Sanctuary Waters Neighbourhood Building	-	7,649
20112	Amherst Village Community Centre	-	48,270
20113	Amherst Village Community Centre Recording Studio & Youth Ce	-	6,848
	Subtotal: Halls & Community Centres	-	243,663
	Residences		
20038	Holmes Road House Lot 1645 Holmes Road	-	6,819
20041	Tom Bateman Reserve - House	-	16,184
20042	Mills Rd West House Lot 801	-	17,886
	Subtotal: Residences	-	40,889
	Recreation		
20046	Richard Rushton Community Centre	-	27,181
20047	Langford Community Centre	-	31,489
20106	Kaarakin Wildlife Centre	-	4,894
	Subtotal: Recreation	-	63,564

City of Gosnells
Management Budget by Job
Facility Maintenance

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 20 - Facility Maintenance		\$	\$
Sports Facilities			
20050	Sutherlands Park Les Sands Pavilion	-	10,779
20051	Sutherlands Park Pavilion (F) Changerooms	-	9,817
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	10,779
20053	Sutherlands Park Leipold Pavilion	-	12,151
20054	Karinya Equestrian Centre Clubrooms	-	9,850
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	29,912
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	9,850
20057	The Castle	-	8,352
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	8,087
20063	Gosnells Oval Percy Garrett	-	34,812
20064	Mazzuchelli Park Croquet Club	-	7,525
20066	Thornlie Tennis & Bowling Club	-	7,418
20068	Memorial Park Tennis Club	-	7,418
20070	Jean Garvey Pavilion Changerooms	-	8,318
20072	Laurie Morris Pavilion	-	20,099
20074	Walter Padbury Berehaven Ave Clubhouse	-	22,780
20075	Walter Padbury Hume Road Pavilion	-	8,087
20077	Langford Oval Netball Pavilion Club & Changerooms	-	17,483
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	8,987
20079	Langford Oval Toilets & Changerooms	-	6,765
20101	Harmony Fields Pavilion Club & Changerooms	-	16,855
20102	Thornlie Bowling Club	-	6,396
20103	Gosnells Bowling Club	-	4,894
20109	Tom Bateman Pavilion 2	-	7,649
20110	Canning Vale College Changeroom	-	1,338
20138	Shed, Archers Shed - next to Huntingdale Community Facility	-	4,572
20139	Mills Park Centre	-	177,384
20140	Mills Park Canteen/Change Room 1	-	8,216
20141	Mills Park Canteen/Change Room 2	-	8,216
20146	14 Wilpon Street	-	3,262
20147	32 Phillip Street, Maddington	-	3,262
20148	461 Sevenoaks Street Beckenham	-	3,262
Subtotal: Sports Facilities		-	504,576
Museum & Heritage			
20080	Liddelow Homestead	-	15,481
20082	Wilkinson Homestead Museum	-	14,451
20083	Timber Shed, Wilkinson Homestead	-	15,856
Subtotal: Museum & Heritage		-	45,788
Library			
20084	Agonis - Knowledge Centre	-	34,983
20085	Thornlie Library	-	24,210
20086	Kenwick Library	-	17,973
20111	Amherst Village Library	-	21,622
Subtotal: Library		-	98,788
Other Buildings			
20087	Langford Neighbourhood Centre	-	5,727
20091	Bus Shelters	-	164
20093	Miscellaneous Small Buildings	-	5,118
20096	Agonis - Business Incubator	-	26,772
20097	Agonis - Lotteries House	-	21,078

**City of Gosnells
Management Budget by Job
Facility Maintenance**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 20 - Facility Maintenance		\$	\$
20098	Agonis - Café	-	9,791
20115	Toilet Block, John Okey Davis Park	-	5,217
20116	Toilet Block, Mary Carroll Park	-	9,885
20119	Toilet Block, Thornlie Ave Reserve	-	5,217
20120	Toilet Block, Walter Padbury Park	-	8,479
20121	Toilet Block, Gosnells Oval South	-	6,848
20122	Toilet Block, Gosnells Oval North	-	6,848
20123	Toilet Block, Bickley Reservoir	-	8,479
20124	Toilet Block, Ellis Brook	-	6,848
20126	Toilet Block, Pioneer Park	-	22,693
20127	Toilet Block, Westfield Reserve	-	19,767
20136	Toilet Block, Langford Oval Nightjar Lane	-	9,847
20142	Mills Park 3 - Toilet Block	-	11,478
Subtotal: Other Buildings		-	190,257
Section: Facility Maintenance		-	1,676,296

City of Gosnells
Management Budget by Job
Facility Operations

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 21 - Facility Operations		\$	\$
Operating Buildings			
20000	Civic Centre (Administration Building)	-	817,532
20001	Pound	-	12,840
20002	SES Workshop	-	74,576
20003	Operations Centre - Admin Bldg	-	106,776
20004	Operations Depot Storage Sheds	-	10,939
20005	Painting & Builders Workshop	-	17,186
20006	Mechanical Workshop	-	15,581
20007	Addie Mills Centre	(21,100)	144,872
20037	Don Russell Performing Arts Centre	-	116,635
20135	Emergency Operations Centre	-	37,622
Subtotal: Operating Buildings		(21,100)	1,354,559
Education Buildings			
20008	Madd. Community Kindergarten - Helm St	-	18
20009	Thornlie Neighbourhood Centre	(7,400)	18,946
20012	West Gosnells Child Care Facility	(1,000)	18,832
Subtotal: Education Buildings		(8,400)	37,796
Health Buildings			
20015	Maddington Child Health Centre	(31,000)	53,558
20016	Thornlie Child Health Centre	-	6,590
20017	Beckenham Neighbourhood Centre	-	25,399
20019	Langford Child Health Centre	-	13,114
20020	Helen Jenkins House	-	12,602
20021	Starick House Refuge	(5,000)	45,744
20022	Germon House	-	9,155
Subtotal: Health Buildings		(36,000)	166,162
Halls & Community Centres			
20023	Forest Lakes Family Centre	(800)	29,936
20024	Langford Senior Citizens Club	-	31,606
20025	Southern River Hall	-	10,632
20027	Memorial Park Gosnells RSL	(18,000)	31,108
20031	Kenwick Community Facility (Mud Hut)	(27,000)	55,870
20032	Agonis - Community Facilities	(60,000)	554,366
20033	Kenwick Districts Recreation Centre	-	54,693
20034	Huntingdale Community Facility	(37,600)	73,621
20035	Maddington Community Centre	(80,000)	161,710
20036	Thornlie Community Centre	(41,800)	127,172
20105	Sanctuary Waters Neighbourhood Building	(3,000)	5,009
20112	Amherst Village Community Centre	(93,000)	128,251
20113	Amherst Village Community Centre Recording Studio & Youth Ce	-	114,327
Subtotal: Halls & Community Centres		(361,200)	1,378,301
Residences			
20038	Holmes Road House Lot 1645 Holmes Road	(17,420)	25,210
20041	Tom Bateman Reserve - House	(5,000)	10,487
20042	Mills Rd West House Lot 801	-	7,879
Subtotal: Residences		(22,420)	43,576
Recreation			
20046	Richard Rushton Community Centre	(50,000)	136,677
20047	Langford Community Centre	(39,000)	57,759
20048	Leisure World	-	27,905

City of Gosnells
Management Budget by Job
Facility Operations

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 21 - Facility Operations		\$	\$
20106	Kaarakin Wildlife Centre	-	29,527
	Subtotal: Recreation	(89,000)	251,868
	Sports Facilities		
20050	Sutherlands Park Les Sands Pavilion	-	27,163
20051	Sutherlands Park Pavilion (F) Changerooms	-	21,037
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	24,045
20053	Sutherlands Park Leipold Pavilion	(4,500)	37,950
20054	Karinya Equestrian Centre Clubrooms	(4,600)	45,865
20055	Tom Bateman Pavilion 1 Club & Changerooms	(5,800)	75,914
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	(11,000)	81,501
20057	The Castle	-	12,342
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	17,099
20063	Gosnells Oval Percy Garrett	-	30,790
20064	Mazzuchelli Park Croquet Club	-	12,462
20066	Thornlie Tennis & Bowling Club	-	8,154
20068	Memorial Park Tennis Club	(1,500)	16,889
20070	Jean Garvey Pavilion Changerooms	-	19,002
20072	Laurie Morris Pavilion	-	11,643
20074	Walter Padbury Berehaven Ave Clubhouse	(6,500)	60,313
20075	Walter Padbury Hume Road Pavilion	-	23,341
20077	Langford Oval Netball Pavilion Club & Changerooms	-	31,494
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	52,722
20079	Langford Oval Toilets & Changerooms	-	4,104
20101	Harmony Fields Pavilion Club & Changerooms	(6,000)	56,000
20102	Thornlie Bowling Club	-	42,946
20103	Gosnells Bowling Club	-	37,616
20109	Tom Bateman Pavilion 2	-	4,126
20133	Shed, Tom Bateman Reserve	-	4
20139	Mills Park Centre	(195,000)	941,631
20140	Mills Park Canteen/Change Room 1	-	7,616
20141	Mills Park Canteen/Change Room 2	-	7,653
20145	34 (Lot 44) Weston Street	-	250
20146	14 Wilpon Street	(13,270)	18,462
20147	32 Phillip Street, Maddington	(15,400)	15,296
20148	461 Sevenoaks Street Beckenham	(9,200)	15,482
20149	137 Attfield Street	-	6,872
	Subtotal: Sports Facilities	(272,770)	1,767,783
	Museum & Heritage		
20080	Liddelow Homestead	-	37,330
20082	Wilkinson Homestead Museum	-	26,128
20083	Timber Shed, Wilkinson Homestead	-	7,233
20129	Steel Shed, Wilkinson Homestead	-	114
	Subtotal: Museum & Heritage	-	70,805
	Library		
20084	Agonis - Knowledge Centre	-	182,259
20085	Thornlie Library	-	84,174
20086	Kenwick Library	-	35,640
20111	Amherst Village Library	-	53,247
	Subtotal: Library	-	355,320
	Other Buildings		
20087	Langford Neighbourhood Centre	-	22,906

**City of Gosnells
Management Budget by Job
Facility Operations**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 21 - Facility Operations		\$	\$
20090	Rubbish Tip - Lunch Room	-	3,000
20095	Miscellaneous Toilets	-	6,136
20096	Agonis - Business Incubator	(35,000)	26,102
20097	Agonis - Lotteries House	(75,000)	34,504
20098	Agonis - Café	(26,112)	27,566
20115	Toilet Block, John Okey Davis Park	-	1,864
20116	Toilet Block, Mary Carroll Park	-	4,448
20119	Toilet Block, Thornlie Ave Reserve	-	401
20120	Toilet Block, Walter Padbury Park	-	1,535
20121	Toilet Block, Gosnells Oval South	-	1,168
20122	Toilet Block, Gosnells Oval North	-	1,168
20123	Toilet Block, Bickley Reservoir	-	3,984
20124	Toilet Block, Ellis Brook	-	1,197
20126	Toilet Block, Pioneer Park	-	4,248
20127	Toilet Block, Westfield Reserve	-	2,559
20136	Toilet Block, Langford Oval Nightjar Lane	-	997
20142	Mills Park 3 - Toilet Block	-	189
Subtotal: Other Buildings		(136,112)	143,972
Section: Facility Operations		(947,002)	5,570,142

**City of Gosnells
Management Budget by Job
Facility Cleaning**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 22 - Facility Cleaning		\$	\$
	Operating Buildings		
20000	Civic Centre (Administration Building)	-	115,280
20003	Operations Centre - Admin Bldg	-	24,503
20007	Addie Mills Centre	-	50,941
20037	Don Russell Performing Arts Centre	-	33,228
20135	Emergency Operations Centre	-	13,795
	Subtotal: Operating Buildings	-	237,747
	Education Buildings		
20009	Thornlie Neighbourhood Centre	-	16,735
	Subtotal: Education Buildings	-	16,735
	Health Buildings		
20015	Maddington Child Health Centre	-	7,230
20016	Thornlie Child Health Centre	-	5,892
20017	Beckenham Neighbourhood Centre	-	5,471
20019	Langford Child Health Centre	-	7,366
	Subtotal: Health Buildings	-	25,959
	Halls & Community Centres		
20023	Forest Lakes Family Centre	-	7,080
20024	Langford Senior Citizens Club	-	5,326
20027	Memorial Park Gosnells RSL	-	16,950
20031	Kenwick Community Facility (Mud Hut)	-	26,277
20032	Agonis - Community Facilities	-	63,654
20033	Kenwick Districts Recreation Centre	-	704
20034	Huntingdale Community Facility	-	32,732
20035	Maddington Community Centre	-	48,133
20036	Thornlie Community Centre	-	39,522
20105	Sanctuary Waters Neighbourhood Building	-	4,556
20112	Amherst Village Community Centre	-	48,577
	Subtotal: Halls & Community Centres	-	293,511
	Recreation		
20046	Richard Rushton Community Centre	-	38,436
20047	Langford Community Centre	-	19,871
	Subtotal: Recreation	-	58,307
	Sports Facilities		
20050	Sutherlands Park Les Sands Pavilion	-	8,452
20051	Sutherlands Park Pavilion (F) Changerooms	-	8,831
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	12,851
20053	Sutherlands Park Leipold Pavilion	-	14,331
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	25,514
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	8,041
20057	The Castle	-	5,471
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	7,584
20066	Thornlie Tennis & Bowling Club	-	282
20070	Jean Garvey Pavilion Changerooms	-	21,158
20072	Laurie Morris Pavilion	-	7,561
20075	Walter Padbury Hume Road Pavilion	-	4,279
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	7,847
20079	Langford Oval Toilets & Changerooms	-	5,110
20101	Harmony Fields Pavilion Club & Changerooms	-	23,984
20109	Tom Bateman Pavilion 2	-	9,890

**City of Gosnells
Management Budget by Job
Facility Cleaning**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 22 - Facility Cleaning		\$	\$
20110	Canning Vale College Changeroom	-	4,902
20139	Mills Park Centre	-	88,947
20140	Mills Park Canteen/Change Room 1	-	14,150
20141	Mills Park Canteen/Change Room 2	-	14,150
	Subtotal: Sports Facilities	-	293,332
	Museum & Heritage		
20082	Wilkinson Homestead Museum	-	11,626
	Subtotal: Museum & Heritage	-	11,626
	Library		
20084	Agonis - Knowledge Centre	-	32,550
20085	Thornlie Library	-	33,693
20086	Kenwick Library	-	22,355
20111	Amherst Village Library	-	29,642
	Subtotal: Library	-	118,240
	Other Buildings		
20095	Miscellaneous Toilets	-	11,503
20115	Toilet Block, John Okey Davis Park	-	7,053
20116	Toilet Block, Mary Carroll Park	-	7,053
20119	Toilet Block, Thornlie Ave Reserve	-	7,053
20120	Toilet Block, Walter Padbury Park	-	7,053
20121	Toilet Block, Gosnells Oval South	-	7,053
20122	Toilet Block, Gosnells Oval North	-	7,053
20123	Toilet Block, Bickley Reservoir	-	7,053
20124	Toilet Block, Ellis Brook	-	7,053
20126	Toilet Block, Pioneer Park	-	16,927
20131	Toilet Block, Gosnells Railway Station	-	16,927
20136	Toilet Block, Langford Oval Nightjar Lane	-	4,232
20142	Mills Park 3 - Toilet Block	-	7,053
	Subtotal: Other Buildings	-	113,063
	Section: Facility Cleaning	-	1,168,521

City of Gosnells
Management Budget by Job
Facility Safety And Security

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 23 - Facility Safety and Security		\$	\$
	Operating Buildings		
20000	Civic Centre (Administration Building)	-	40,500
20001	Pound	-	1,550
20002	SES Workshop	-	1,100
20003	Operations Centre - Admin Bldg	-	12,300
20007	Addie Mills Centre	-	10,000
20037	Don Russell Performing Arts Centre	-	7,600
20135	Emergency Operations Centre	-	3,500
	Subtotal: Operating Buildings	-	76,550
	Education Buildings		
20009	Thornlie Neighbourhood Centre	-	200
20012	West Gosnells Child Care Facility	-	200
	Subtotal: Education Buildings	-	400
	Health Buildings		
20015	Maddington Child Health Centre	-	3,100
20016	Thornlie Child Health Centre	-	100
20017	Beckenham Neighbourhood Centre	-	150
20019	Langford Child Health Centre	-	300
20020	Helen Jenkins House	-	300
20021	Starick House Refuge	-	3,500
20022	Germon House	-	300
	Subtotal: Health Buildings	-	7,750
	Halls & Community Centres		
20023	Forest Lakes Family Centre	-	950
20024	Langford Senior Citizens Club	-	100
20025	Southern River Hall	-	200
20027	Memorial Park Gosnells RSL	-	300
20031	Kenwick Community Facility (Mud Hut)	-	1,000
20032	Agonis - Community Facilities	-	25,000
20033	Kenwick Districts Recreation Centre	-	800
20034	Huntingdale Community Facility	-	700
20035	Maddington Community Centre	-	1,200
20036	Thornlie Community Centre	-	1,600
20105	Sanctuary Waters Neighbourhood Building	-	100
20112	Amherst Village Community Centre	-	10,000
	Subtotal: Halls & Community Centres	-	41,950
	Residences		
20038	Holmes Road House Lot 1645 Holmes Road	-	50
20042	Mills Rd West House Lot 801	-	200
	Subtotal: Residences	-	250
	Recreation		
20046	Richard Rushton Community Centre	-	3,500
20047	Langford Community Centre	-	500
20048	Leisure World	-	2,500
	Subtotal: Recreation	-	6,500
	Sports Facilities		
20050	Sutherlands Park Les Sands Pavilion	-	300
20051	Sutherlands Park Pavilion (F) Changerooms	-	300
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	300
20053	Sutherlands Park Leipold Pavilion	-	300

City of Gosnells
Management Budget by Job
Facility Safety And Security

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 23 - Facility Safety and Security		\$	\$
20054	Karinya Equestrian Centre Clubrooms	-	300
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	1,100
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	300
20057	The Castle	-	250
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	100
20063	Gosnells Oval Percy Garrett	-	300
20064	Mazzuchelli Park Croquet Club	-	100
20066	Thornlie Tennis & Bowling Club	-	200
20068	Memorial Park Tennis Club	-	200
20070	Jean Garvey Pavilion Changerooms	-	3,500
20072	Laurie Morris Pavilion	-	50
20074	Walter Padbury Berehaven Ave Clubhouse	-	600
20075	Walter Padbury Hume Road Pavilion	-	200
20077	Langford Oval Netball Pavilion Club & Changerooms	-	500
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	2,000
20101	Harmony Fields Pavilion Club & Changerooms	-	2,200
20102	Thornlie Bowling Club	-	300
20103	Gosnells Bowling Club	-	500
20109	Tom Bateman Pavilion 2	-	1,200
20139	Mills Park Centre	-	8,000
20140	Mills Park Canteen/Change Room 1	-	200
20141	Mills Park Canteen/Change Room 2	-	200
Subtotal: Sports Facilities		-	23,500
Museum & Heritage			
20080	Liddelow Homestead	-	300
20082	Wilkinson Homestead Museum	-	3,100
Subtotal: Museum & Heritage		-	3,400
Library			
20084	Agonis - Knowledge Centre	-	4,500
20085	Thornlie Library	-	12,050
20086	Kenwick Library	-	7,500
20111	Amherst Village Library	-	4,500
Subtotal: Library		-	28,550
Other Buildings			
20087	Langford Neighbourhood Centre	-	600
20095	Miscellaneous Toilets	-	40,000
20096	Agonis - Business Incubator	-	200
20097	Agonis - Lotteries House	-	700
Subtotal: Other Buildings		-	41,500
Section: Facility Safety and Security		-	230,350

**City of Gosnells
Management Budget by Job
Facility Overheads**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 24 - Facility Overheads		\$	\$
	Graffiti Management		
93405	Graffiti Management	-	223,796
	Subtotal: Graffiti Management	-	223,796
	Other Economic Services		
93401	Other Economic Services	(1,247,720)	15,000
	Subtotal: Other Economic Services	(1,247,720)	15,000
	Facility Management Operations		
93400	Facility Management Operations	(4,534)	943,537
93421	Community Infrastructure Plan	-	135,937
	Subtotal: Facility Management Operations	(4,534)	1,079,474
	Builders Overheads		
93402	Facility Maintenance Overheads	-	(287,368)
	Subtotal: Builders Overheads	-	(287,368)
	Cleaners Overheads		
93403	Facility Cleaners Overheads	-	(65,947)
	Subtotal: Cleaners Overheads	-	(65,947)
	Building Construction Overheads		
93404	Facility Construction Overheads	-	(328,971)
	Subtotal: Building Construction Overheads	-	(328,971)
	Facility Operations Overheads		
93410	Facility Operations Overheads	(4,500)	(357,712)
	Subtotal: Facility Operations Overheads	(4,500)	(357,712)
	Purchase/Sale of Land for POS Development		
93417	Fee Simple Land Project (City owned assets)	-	96,900
93418	LOS Strategy Implementation	-	119,985
93419	Sale of Fee Simple Land Project	-	109,728
	Subtotal: Purchase/Sale of Land for POS Development	-	326,613
	Land Sales		
93414	Robinson Park - Planning & Design	-	270,000
93415	Charles Hook Park - Planning & Design	-	365,000
93416	Hester Park Development	-	582,538
95713	Southern River Business Park Planning	-	365,000
	Subtotal: Land Sales	-	1,582,538
	Section: Facility Overheads	(1,256,754)	2,187,424

**City of Gosnells
Management Budget by Job
Leisure Facilities**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 25 - Leisure Facilities		\$	\$
	Operating Buildings		
20037	Don Russell Performing Arts Centre	(157,036)	391,594
	Subtotal: Operating Buildings	(157,036)	391,594
	Recreation		
20048	Leisure World	-	344,798
	Subtotal: Recreation	-	344,798
	Leisure World		
92500	Leisure World Admin	(42,100)	477,479
92501	Centre Operations	(869,717)	1,587,802
92502	Swim School	(919,996)	778,384
92503	Fitness	(368,840)	479,386
92504	Café	(13,500)	2,994
92505	Creche	(27,850)	186,287
	Subtotal: Leisure World	(2,242,003)	3,512,332
	Section: Leisure Facilities	(2,399,039)	4,248,724

**City of Gosnells
Management Budget by Job
Director Planning And Development**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 30 - Director Planning and Development		\$	\$
	Director Planning and Sustainability		
95000	Director Planning and Development	-	498,097
	Subtotal: Director Planning and Sustainability	-	498,097
	Section: Director Planning and Development	-	498,097

**City of Gosnells
Management Budget by Job
Future Planning**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 31 - Future Planning		\$	\$
	Economic Development		
95202	Lissiman Street Development	-	180,000
95400	Economic Development	-	112,500
	Subtotal: Economic Development	-	292,500
	Urban Regeneration		
95200	Urban Regeneration	-	550,785
	Subtotal: Urban Regeneration	-	550,785
	Planning		
95303	Cost Sharing Arrangements - POS, ODP, TPS	(4,270,000)	-
95310	Land Administration	(50,000)	495,125
95700	City Growth	(2,267)	439,690
95712	Local Water Management Strategy MKSEA	-	18,000
95714	Southern River Precinct 3 Design	-	1,500,000
95715	MKSEA - Design	-	500,000
95716	TPS 17 Design	-	80,000
	Subtotal: Planning	(4,322,267)	3,032,816
	Section: Future Planning	(4,322,267)	3,876,101

**City of Gosnells
Management Budget by Job
Development Services**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 32 - Development Services		\$	\$
	Subdivision Engineering		
93110	Subdivision Engineering	(222,267)	739,351
	Subtotal: Subdivision Engineering	<u>(222,267)</u>	<u>739,351</u>
	Planning		
95300	Planning	(682,000)	1,308,992
95311	Central Maddington ODP fencing & road acquisition costs	-	124,435
	Subtotal: Planning	<u>(682,000)</u>	<u>1,433,427</u>
	Section: Development Services	<u>(904,267)</u>	<u>2,172,778</u>

**City of Gosnells
Management Budget by Job
Building Services**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 35 - Building Services		\$	\$
	Building Control		
94050	Building Control	(850,069)	1,330,896
	Subtotal: Building Control	<u>(850,069)</u>	<u>1,330,896</u>
	Section: Building Services	<u>(850,069)</u>	<u>1,330,896</u>

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
Waste Plant			
30691	Honda Postie Bike	-	1,275
30692	Honda Postie Bike	-	1,275
30778	Plant - 2012 Schaffer 3450 Loader - 1DYA886	-	35,823
30791	Plant - Schaffer Wheeled Loader	-	34,567
30828	Truck - Iveco Acco 6x4 Rubbish - 1ECF095	(1,888)	110,453
30829	Truck - Iveco Acco 6x4 Rubbish - 1ECF096	(1,888)	110,453
30830	Truck - Iveco Acco 6x4 Rubbish - 1ECF097	(1,888)	114,050
30857	Truck - 2013 Fuso Canter - 1EGY886	(668)	17,389
30905	Truck - Iveco Acco Compactor - 1EJZ307	(1,888)	105,853
30906	Truck - 2013 Fuso Fighter - 1EKD201	(1,019)	66,936
30982	Truck - 2015 Mercedes-Benz Econic 2629 - 1EWR784 (Rubbish)	(1,258)	101,199
30983	Truck - 2015 Mercedes-Benz Econic 2629 - 1EWR785 (Rubbish)	(1,258)	101,199
30984	Truck-Iveco Acco Dual Control - 1ETL488	(1,888)	105,138
30985	Truck-Iveco Acco Dual Control - 1ETL489	(1,888)	104,975
31017	Rubbish Truck - 2016 Iveco Truck with Bucher Compactor - 1GC	(1,888)	98,036
31018	Truck - 2017 Isuzu FVZ 260/300 Auto	(2,265)	103,494
31021	Truck - Iveco Acco 6x4 Compactor - Dual Control - 1GAZ106	(1,888)	107,613
31034	New FTE - Truck	(913)	58,131
31051	AWD - 2016 Hyundai MY17 Tucson - 1GCY498	-	7,924
31099	Truck - Rubbish - 2016 Iveco - 1GEL932	(1,888)	106,019
31100	Rubbish Truck - Iveco Acco - 1GEL933	(1,888)	103,603
31103	Ute - Ford Ranger Super CC - 1GEH590	-	11,534
31156	Rubbish Truck - 2018 Iveco Acco 6x4 Dual - 1GLV536	(1,888)	47,248
31157	Rubbish Truck - 2018 Iveco Truck Dual Control - 1GMP894	(1,888)	47,248
31158	Rubbish Truck - 2018 Iveco Truck Dual Control - 1GMK406	(1,888)	47,248
Subtotal: Waste Plant		(31,925)	1,748,682
Engineering Maintenance Plant			
30065	Generators - Engineering Maintenance Pool	(136)	3,774
30080	Plant Pumps - Engineering Maintenance	(267)	6,693
30082	Trailers - Pooled Plant Light Trailer EM	-	42,803
30390	Ammann 12T Roller	(1,360)	28,204
30637	Truck - Predator Truck With HP Jetting - 1DVX165	(1,211)	59,926
30649	Schwarze Road Sweeper	-	28,709
30704	Road Sweeper -2012 Hino 1628 - 1DZK926	(2,502)	99,022
30705	Pump - Trailer mounted - S/N:1138601/2B	-	6,706
30762	Truck - 2013 Isuzu FRR 500 Medium - 1EHJ615	(272)	15,284
30763	Truck - 2013 Isuzu FRR 500 Medium - 1EHJ614	(408)	16,820
30764	Truck - 9T TIP - FUSO FIGHTER 1627 - 1ECE636	(713)	23,748
30781	Road Sweeper - CN200 Sweeper	(904)	63,056
30792	Plant - Loader - Skid Steer	-	28,278
30824	Truck - 2012 Mitsubishi Fuso Water Truck - 1ENK034	(419)	24,854
30831	Truck - 2013 Isuzu NPR 400 - 1EIE431	-	20,811
30839	Truck - 2013 Fuso Fighter Cab Chasis - 1EJU348	(532)	17,381
30843	Truck - 2014 FUSO Truck - 1EQN112	-	12,917
30852	Truck - Fuso 2013 Cab Chassis - 1EIW971	(713)	23,838
30856	Plant - Dingo K-9 base Easement Reel	-	10,250
30904	Truck-2014 FUSO Truck - 1EOC593	(340)	21,070
30932	Plant - 2013 John Deere 315SK Backhoe - 1EOZ324	(476)	34,513
31009	Ute - Ford Ranger XL - 1GFG289	-	9,786

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
31012	Car - 2015 Holden VF Commodore - 1EUQ623	-	12,459
31022	Truck - Road Sweeper - Hino FG 1628 - 1GDK450	(1,888)	99,193
31025	Quad Bike - Suzuki LTF250 Ozark -11A141	-	1,741
31066	Ute - Ford Ranger - Super XL 2017 - 1GEK420	-	9,091
31072	Ute - Ford Ranger - Super XL 2017 - 1GEK421	-	10,478
31097	Road Sweeper - Replace - 30704	(2,502)	104,633
31101	Truck - Fuso Canter 715 SWB MY11 6.5t Tipper - 1GHS952	(498)	13,893
31102	Truck - Fuso Canter 715 SWB MY11 6.5t Tipper - 1GHS953	(408)	12,896
31104	2x Variable message signs	-	1,361
Subtotal: Engineering Maintenance Plant		(15,549)	864,187
Parks Plant			
30129	Plant - Pooled Plant Parks	(2,351)	91,350
30141	Plant - Pooled Plant - Parks Maintenance	(1,875)	59,918
30146	Plant - Community Service Order	-	4,627
30149	Roller - Mentay 2000 Cricket Wicket	-	2,073
30154	Trailer - Pooled Plant - Heavy Duty Trailer Prks Mtce	-	100,571
30464	Mower - Kubota Ride-on c/w bucket	(153)	2,845
30467	Mower - Kubota F2880	(276)	3,708
30492	Roller - Mentay 2000 Cricket Wicket	-	4,518
30506	Plant - Cherry Picker - Afron	(59)	15,296
30571	Plant - FEL - Komatsu 150-5	(1,506)	58,862
30628	Mower - Toro Reelmaster 3100D	-	85
30759	Excavator - 2011 Caterpillar 302.5CAC mini	(512)	18,299
30765	Mower - Kubota F2880 Ride on Mower - 1DXT490	(528)	7,669
30766	Mower - Reelmaster 3100D Sidewinder	(151)	12,453
30774	Mower - Kubota Model F3680 - 1DWY768	(521)	12,054
30775	Mower - Kubota Model F3680 - 1DWY769	(399)	11,623
30776	Truck - 4.5T Mitsubishi Crew Cab Canter	(408)	17,451
30777	Truck- 2011 Mitsubishi Canter 1DYK924	(453)	17,859
30813	Ute - Ford Ranger Super Cab - 1EOB214	-	10,882
30817	Ute - Ford Ranger Super - 1 EPL952	-	7,755
30821	Mower - Reelmaster 3100D Sidewinder	(153)	12,952
30826	Plant - Tractor - Kubota M7040DHC - Eng# 8CS0249	(2,178)	20,745
30827	Plant - Tractor - Kubota M7040DHC - Eng# 8CS0303	(2,178)	20,745
30832	Mower - Kubota F3680 & wide fender kit	(399)	12,045
30833	Mower - Kubota F2890 - Engine no# 1DU8167	(151)	7,098
30835	Utility Vehicle - Kubota RTV900XTW	-	6,322
30836	Truck - 2013 Fuso FK61FH1RFAC - 1ELJ725	(340)	17,206
30840	Truck - Isuzu NPR 200 Tipper - Reg 1EIE431	-	11,264
30841	Truck - Fuso 2013 - Reg 1EKE150	(340)	17,892
30844	Mower - Kubota F3680 with " Rear Discharge - 1ECK461	(399)	12,094
30851	Ute - Ford PX SL Ranger Super Cab - 1EIC782	-	12,192
30893	Ute-Mitsubishi MY15 Triton GLX - 1ETP307	-	9,470
30898	Mower-Toro RM3100D S/W	(121)	15,504
30899	Mower- Toro RM3100-D Sidewider - 1EJI078	(368)	17,048
30900	Mower- Toro RM3100-D Sidewider - 1EJI079	(368)	16,510
30901	Mower - Profihopper - 1EOS006	(153)	14,604
30902	Tractor- Kubota M7040DHC with Loaderr	(453)	10,718
30903	Truck - 2014 Fuso FM65FH2RFAH - 1EPH946	(1,258)	30,802
30907	Ute - Kubota RTV 900XTW	(267)	5,353
30908	Truck - 2013 Fuso Canter -1EKD618	(498)	18,341

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
30909	Mower-Toro RM3100D S/W	(356)	16,065
30921	Truck - 2014 Mitsubishi Canter Fuso - 1ESJ963	(453)	16,215
30922	Mower - Toro RM3100D S/Winder - 1ESA405	(368)	17,397
30923	Mower - Toro RM3100D S/Winder -1ESA406	(368)	17,397
30925	Tractor - Kubota M7040DHC - 1ENQ004	(2,161)	17,255
30926	Mower - Peruzzo Panther 1800	-	7,578
30927	Truck - 2014 Fuso FEB91GR3WFAD - 1EOK573	(453)	16,048
30928	Mower - Ride on Groundmaster 360 -1ENI726	(368)	18,439
30963	Ute- Ford Ranger XL Super	-	9,721
30964	Truck - 2014 NRP 200Tipper - 1EPU624	-	10,570
30969	Ute - 2016 Holden VFII Commodore 3.6L	-	7,834
30973	Ute - 2016 Mitsubishi TritonGLX (4x4) - 1GBG460	-	10,246
30974	Mower - Kubota F3690-AU 1GHT492	(368)	7,926
30975	Mower - Kubota F2890-AU - 1GHT498	(276)	6,723
30976	Mower - PeruzzoTriflex 5000 - Serial # 15087	-	12,738
30977	Mower - Kubota F3690 - Engine no# 1FG2268	(399)	9,064
30978	Truck - 2016 Isuzu NPR 65/190 Tipper - 1GBH016	-	12,003
30979	Tractor - Kubota - 1ETT319	(3,358)	25,625
30980	Mower - 2014 Kubota F3690 - 1EJ2747	(828)	19,072
30987	Ute - Holden Colorado 4x4 - 1ERZ313	-	10,021
30988	Ute - 2015 Ford Ranger XL Super - 1GCE650	-	9,572
30990	Ute - Mitsubishi Triton GLX Cab - 1ETP308	-	9,933
30991	Mower - 2015 Toro Reelmaster 3100D - 1EYF683	(368)	17,949
30992	Mower - Toro 3100D Sidewinder - 1EYF682	(368)	17,411
30993	Ute - Toyota Landcruiser with Spray Tray - 1EYJ077	-	21,254
30994	Truck - Hino 300 Series 921 - 1EYV699	(498)	16,832
31002	Car - 2015 Holden VF Commodore - 1EUQ311	-	16,295
31006	Ute - Ford Ranger Super XL - 1GHF952	-	10,114
31010	Ute - 2016 Ford Ranger 4x2 C/C XL Super 2.2L Diesel Auto - 1	-	9,813
31016	Mower-Kubota ZD326-60 ZeroTurn	(123)	7,505
31019	Tractor - Kubota Tractor - Eng # 2GA0730	(1,933)	18,887
31020	Mower - Classic S4 Trimax Pegasus 493	-	13,741
31023	Truck - Fuso Canter 918 MY11 8.2t - 1GHS954	(503)	16,786
31024	Truck - Hino 300 Series 921 Xxlong - 1GDL724	(503)	17,296
31027	Mower - Kubota F3690 - 1EXH169	(368)	13,447
31028	Mower - Kubota Mower F3690 with Deck and Canopy -	(136)	9,369
31029	Ute - Kubota RTVX900W with tow hitch	(1,193)	9,943
31030	Truck - Hino 300 Series 921 XXlong Auto Crew - 1GBG567	(390)	15,906
31031	Mower - Amazone Profihopper - Ride on - 1GCS596	(307)	19,139
31032	Ute - Ford Ranger Super XL - 1GCC003	-	9,442
31033	Truck - 2016 NQR 87/190 Crew - 1GDS795	(440)	17,706
31035	Mower - Ride On - Profihopper - 1GEG972	(153)	13,846
31050	AWD - 2016 Hyundai MY17 Tucson - 1GCY497	-	8,842
31052	Car - 2016 Mazda 3 Sedan Maxx - 1GCS691	-	9,450
31069	Ute - Ford Ranger Super XL - 1GHF956	-	9,753
31070	Ute - Ford Ranger Super XL - 1GHF894	-	9,074
31073	Ute - Ford Ranger Super XL - 1GHF892	-	10,455
31079	Ute - Ford Ranger Super XL - 1GHF891	-	8,836
31080	Ute - Ford Ranger XL - 1GFG558	-	8,783
31081	Ute - Ford Ranger Super XL - 1GHF897	-	9,784
31082	Ute - Ford Ranger Super XL - 1GHQ052	-	9,753

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
31083	Ute - Ford Ranger Super XL - 1GHQ053	-	9,753
31085	Ute - Ford Ranger Super XL - 1GHQ858	-	8,866
31087	Ute - Ford Ranger Super XL - 1GHQ951	-	9,025
31088	Truck - Fuso Canter 918 MY11 8.2t - 1GHS956	(498)	17,242
31089	Truck - Fuso Canter 918 2017 - 1GIB004	(498)	17,212
31090	Truck - Fuso Canter 918 2017 - 1GIB005	(498)	17,212
31091	Mower - Toro GM3500-D	(706)	15,940
31092	Mower - Toro GM3500-D	(528)	15,277
31164	Ride on Mover - Sports Champ - 22HP	-	11,863
31166	Plant - Toro Pro-Core SR75HD Deep Tine Aerator	-	9,991
31170	Truck & Trailer	-	12,580
31186	Excavator- 8 tonne excavator	-	19,511
	Subtotal: Parks Plant	(38,583)	1,578,126
	Other Plant & Equipment		
30045	Bus - Toyota Hi-Ace Crown	-	6,803
30059	Plant - Compactors	(356)	15,345
30137	Caravan - Safe City	-	2,330
30476	Car - 1927 Essex	-	4,806
30494	Van - Ford Transit Van	-	19,436
30567	Plant - Welder Migomag 350	-	122
30576	Bus - Toyota Hiace Commuter	-	10,087
30694	Plant - Forklift - Nissan 2.0	-	6,373
30706	Honda EM50i Generator	-	910
30806	UTE - Ford PX Ranger Super Pickup XL - 1EDX141	-	15,667
30807	UTE - Ford PX Ranger Super Pickup XL - 1EEH230	-	14,850
30814	Ute - Ford PX XL Ranger - 1ERG899	-	13,916
30815	Ute - Ford PX XL Ranger - 1ERG880	-	13,013
30816	Ute - Ford PX XL Ranger - 1ERG922	-	15,575
30818	Ute - Ford PX XL Ranger - 1ENJ824	-	114
30848	Trailer - Flatbed for mobile skate ramp	-	6,176
30849	Trailers - Graffiti removal & equipment	-	1,603
30867	Car - Holden VF Commodore Sportswagon - 1EIS425	-	9,741
30879	Ute-Ford Ranger PU XL - 1EPL981	-	7,307
30896	Plant - 2013 Loader Volvo L50F	(227)	35,211
30914	Trailer - Light Trailer "Adventure Camp"	-	235
30930	Ute - Ford Ranger XL Super - 1ERG604	-	14,700
30931	Car - Hyundai LM 2 ix35 - 1EPD862	-	9,578
30936	Ute - Mitsubishi Triton - 1EOK164	-	11,523
30939	Car - Toyota Corolla Sedan - 1EOI712	-	8,467
30941	Car - Hyundai Ix35 Wagon - 1EQE275	-	9,578
30943	Car - Hyundai Ix35 Wagon - 1ERP886	-	9,674
30948	Car - Toyota Camry Altise - 1EQE342	-	10,496
30950	Car - Holden CD Cruze - 1ETH195	-	10,496
30951	Car - Hyundai Ix35 Wagon - 1ESJ053	-	9,986
30952	Car - Holden CD Malibu - 1ERG751	-	10,496
30953	AWD - 2015 Subaru Forester - 1ETU001	-	9,657
30954	Car - 2015 Holden CD Cruze - 1EVW918	-	9,578
30955	Car - 2015 Hyundai Ix35 - 1EVW801	-	9,578
30956	Car - 2015 Mazda 3 Maxx - 1ETY824	-	9,170
30957	Car - 2015 Hyundai ix35 - 1EDT258	-	10,664
30959	Car - 2015 Ford Mondeo - 1EWF941	-	11,337

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
30960	Car - 2015 Hyundai ix35 - 1ETD258	-	9,700
30961	Car - Mazda 3 - 1ERT471	-	8,971
30965	Car - Holden CD Malibu - 1EQP247	-	10,636
30966	Ute - Ford PX XL Ranger - 1EPV686	-	10,526
30967	Van-Hyundai iLoad Van - 1EUJ797	-	7,338
30968	Van - Hyundai iLoad 3.5L - 1GHH405	-	6,707
30971	Ute - 2015 Ford Ranger XL Ranger - 1GBN848	-	8,961
30972	Ute - 2016 Mitsubishi TritonGLX (4x4) Manual - 1GAS051	-	9,522
30989	Car - 2015 Holden CD Cruze - 1EVW914	-	8,853
30997	Car - 2016 Mazda 3 6 Auto Hatch Maxx- 1GAZ391	-	8,539
30998	Car - Holden Malibu CDX Sedan - 1EYJ035	-	10,342
30999	Car - 2016 Mazda 3 6 Auto Hatch Maxx- 1GAR932	-	7,928
31001	Car - 2016 Mazda 3 Maxx Safety Auto Hatch - 1GAM221	-	8,222
31005	Bus - Toyota Coaster - 1GDA539	-	19,983
31007	Ute - 2016 Mitsubishi TritonGLX (4x4) Manual- 1GAZ273	-	10,028
31008	Ute - Ford Ranger Super XL - 1GBZ072	-	8,307
31011	Ute - 2016 Mitsubishi TritonGLX (4x4) Manual-	-	12,732
31036	Trailer - Pop-UP Trailer & Generator - Youth Services	-	3,501
31042	AWD - 2016 Hyundai Tucson MY15 Wagon - 1EZV604	-	7,740
31043	Car - Holden 2017 VFII Commodore SV6 - 1GFT074	-	11,576
31044	4WD - Nissan Pathfinder AUTO MY 17 - 1GGE360	-	10,322
31045	Car - 2016 - Mazda3 Sedan - 1GEA382	-	8,346
31046	Car - Hyundai Tucson WG Active X Sedan - 1GFH468	-	10,096
31047	Car - 2016 Holden CDX Cruze - 1GBJ186	-	8,818
31048	Car - 2016 Holden CDX Cruze - 1GBJ185	-	8,722
31053	Car - 2016 Mazda 3 Sedan Maxx - 1GCS692	-	9,069
31054	Car - 2016 Audi A4 Sport Sedan - 1GCP702	-	17,659
31056	4WD - Pajero Sport - 1GET401	-	9,454
31057	4WD - Hyundai Tucson MY 17 - 1GHF539	-	8,892
31058	Car - 2016 Toyota Corolla Hatch - 1GCC216	-	7,562
31059	AWD - Subaru Forester 2.5i-S 2017 - 1GGC967	-	9,877
31060	Ute - Mitsubishi Triton GLX 2.4L - 1GMK936	-	16,383
31061	4WD - Hyundai Tucson MY 17 - 1GGT373	-	9,155
31062	Car - Holden CD Malibu 2016 Sedan - 1GDX280	-	9,322
31065	Ute - Ford Ranger XL - 1GEU730	-	9,746
31068	Ute - Holden VF Commodore - 1GHF657	-	8,340
31071	Ute - Mitsubishi Triton GLX MQ4W30 - 1GHU014	-	14,098
31074	Van - Hyundai My 17 Iload Liftback- 1GHF383	-	9,498
31075	Van - Hyundai My 17 Iload Liftback- 1GHF384	-	9,498
31076	Van - Hyundai My 17 Iload Liftback- 1GHF385	-	7,182
31078	Ute - Mitsubishi Triton GLX MQ4W30 - 1GHT787	-	10,433
31086	Ute - 2015 Ford Ranger PU XL - 1GBO613	-	10,688
31109	4WD - Nissan Pathfinder PET Auto - 1GIO707	-	9,899
31110	4WD - Hyundai Tucson - 1GIR884	-	6,692
31116	4WD -Subaru Forester 2.5i-S - 1GII482	-	9,960
31117	Car - Toyota Corolla Sedan CVT Ascent - 1GIC584	-	7,506
31121	Car - Mazda CX5 Auto Maxx Sport - 1GIY857	-	13,324
31142	Ute - Ford Ranger Double PU XL - 1GIP337	-	8,069
31999	E Bikes (4) Recognition of Assets at Fair Value	-	1,186
Subtotal: Other Plant & Equipment		(583)	834,505
Engineering Construction Plant			

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
30060	Plant - Pooled Plant - Engineering Construction	(59)	1,217
30066	Plant - Grader - Caterpillar	(629)	73,810
30200	Truck - Mitsubishi 65FP1RFAE Fighter c/w Hiab 088-B Crane	(163)	25,028
30636	Truck - 5t Mitsubishi Fuso Cab Chassis + tray	(306)	19,642
30638	Roller - Bomag BW71E -2 Single Drum 2012	-	816
30639	Truck - 9T Hino Tip	(600)	23,457
30642	Truck - 9T Mitsubishi Tip	(408)	22,413
30825	Plant - Loader - Case 430 Skid Steer	-	24,259
30842	Truck - 2017 Isuzu NQR 87/190 LWB - 1GGZ829	-	12,247
30897	Plant - Backhoe - 2013 John Deere 315SK	(476)	33,631
31013	Loader - Volvo L60F Wheel	(1,888)	72,022
31067	Ute - Ford Ranger Super XL - 1GHF893	-	9,263
31077	Ute - Ford Ranger - Super XL 2017 - 1GEK473	-	8,796
31084	Ute - Ford Ranger - Super XL 2017 - 1GEK474	-	8,834
31095	Truck - Fuso Fighter - 1GFG895	(453)	25,262
31096	Truck - Isuzu 2016 FVZ 260-300 Auto - 1GGG200	(1,030)	35,952
31163	Twin drum pedestrian roller & trailer	-	20,194
31165	Plant - Bobcat T590RS Compact Track Loader	(1,330)	24,197
31185	Roller - 20 tonne multi tyred roller	-	18,871
Subtotal: Engineering Construction Plant		(7,342)	459,909
SES & BFB Plant			
30015	4WD - Toyota Landcruiser - FESA	-	27,445
30136	SES Equipment	-	1,266
30282	SES Trailers	-	10,810
30702	Ute - Toyota Hilux Dual Cab Trayback 2010 - SES	-	10,919
30785	Bus - Toyota Hiace Commuter Bus - FESA -SES	-	8,612
30786	Bus - Toyota Landcruiser - SES	-	13,218
30846	Truck - Bulk Water Tanker Isuzu FVZ 1400 - 1DXF842 - BFB	(294)	48,580
30917	Truck - Isuzu Fire Truck FTS800 - BFB	(306)	63,326
30935	BFB Members Vehicles	-	1,620
30970	Ute - Ford Ranger 4x4 PU XL Double 3.2L - 1EWZ373	-	18,597
30986	4WD - Toyota Landcruiser - SES - 1END998	-	17,861
31105	4WD - Toyota Landcruiser - FESA - 1GFG520	-	26,810
Subtotal: SES & BFB Plant		(600)	249,064
Section: Plant Costs		(94,582)	5,734,473

**City of Gosnells
Management Budget by Job
Road Maintenance**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 41 - Road Maintenance		\$	\$
	Engineering Operations		
40010	Road Maintenance	-	669,296
40011	Carpark Maintenance	-	183,430
40012	Gosnells Town Centre	-	62,854
40013	Bridge Maintenance	-	220,684
40014	Weed Spraying	-	440,647
40016	Crack Sealing	-	201,219
40020	Footpath Maintenance	-	683,722
40021	Park Footpaths	-	110,475
40030	Paving Maintenance	-	209,996
40040	Drainage Maintenance	-	1,552,613
40050	Street Cleaning	-	475,363
40060	Signs & Control Equipment	-	340,819
40070	Verge Mtce - Hard Landscaping	-	193,696
40080	Street Lighting	(78,000)	2,796,285
	Subtotal: Engineering Operations	(78,000)	8,141,099
	Section: Road Maintenance	(78,000)	8,141,099

**City of Gosnells
Management Budget by Job
Private Works**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 43 - Private Works		\$	\$
	Private Works		
40300	Private Works	(130,000)	33,472
	Subtotal: Private Works	<u>(130,000)</u>	<u>33,472</u>
	Crossovers		
43000	Contributions - Crossovers	-	93,985
	Subtotal: Crossovers	<u>-</u>	<u>93,985</u>
	Drainage Connections		
46000	Contributions - Household Drainage	(200,000)	-
	Subtotal: Drainage Connections	<u>(200,000)</u>	<u>-</u>
	Section: Private Works	<u><u>(330,000)</u></u>	<u><u>127,457</u></u>

**City of Gosnells
Management Budget by Job
Engineering Overheads**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 44 - Engineering Overheads		\$	\$
	Road Recycling		
93200	Road Recycling	-	75,000
	Subtotal: Road Recycling	<u>-</u>	<u>75,000</u>
	Road Mtce Other		
93206	Asset Inspections	(180,000)	58,260
	Subtotal: Road Mtce Other	<u>(180,000)</u>	<u>58,260</u>
	Road Construction Other		
93205	Engineering Depreciation	-	14,351,251
	Subtotal: Road Construction Other	<u>-</u>	<u>14,351,251</u>
	Road Plant Purchases		
93201	Road Plant Purchases	81,339	1,014,520
	Subtotal: Road Plant Purchases	<u>81,339</u>	<u>1,014,520</u>
	Road Construction Overheads		
93202	Road Construction Overheads	(2,000)	(2,254,437)
	Subtotal: Road Construction Overheads	<u>(2,000)</u>	<u>(2,254,437)</u>
	Road Maintenance Overheads		
93203	Road Maintenance Overheads	(2,000)	(538,760)
	Subtotal: Road Maintenance Overheads	<u>(2,000)</u>	<u>(538,760)</u>
	Section: Engineering Overheads	<u>(102,661)</u>	<u>12,705,835</u>

**City of Gosnells
Management Budget by Job
Parks Operations**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 70 - Parks Operations		\$	\$
	Operating Buildings		
20003	Operations Centre - Admin Bldg	-	20,363
20007	Addie Mills Centre	-	18,362
20037	Don Russell Performing Arts Centre	-	12,027
	Subtotal: Operating Buildings	-	50,752
	Health Buildings		
20016	Thornlie Child Health Centre	-	7,156
20020	Helen Jenkins House	-	13,686
20021	Starick House Refuge	-	8,729
	Subtotal: Health Buildings	-	29,571
	Halls & Community Centres		
20027	Memorial Park Gosnells RSL	-	3,163
20029	Central Terrace Hall	-	5,953
20030	Beckenham Community Centre	-	9,609
20031	Kenwick Community Facility (Mud Hut)	-	8,028
20033	Kenwick Districts Recreation Centre	-	2,080
20034	Huntingdale Community Facility	-	5,010
20035	Maddington Community Centre	-	15,928
20036	Thornlie Community Centre	-	11,601
	Subtotal: Halls & Community Centres	-	61,372
	Recreation		
20046	Richard Rushton Community Centre	-	15,261
20047	Langford Community Centre	-	14,460
20048	Leisure World	-	13,104
20049	Police and Citizens Youth Club	-	3,085
	Subtotal: Recreation	-	45,910
	Museum & Heritage		
20080	Liddelow Homestead	-	6,947
20082	Wilkinson Homestead Museum	-	15,208
	Subtotal: Museum & Heritage	-	22,155
	Library		
20085	Thornlie Library	-	20,062
20086	Kenwick Library	-	11,395
20111	Amherst Village Library	-	17,184
	Subtotal: Library	-	48,642
	Other Buildings		
20088	Special School Request	-	6,938
20092	Kenwick Cemetery	-	17,877
20099	Town Square	-	36,811
	Subtotal: Other Buildings	-	61,626
	B1 Parkland - Blechley Park SAR		
70370	Sorbello Circuit Reserve	-	44,863
70375	Castlewood Parkway Reserve	-	95,384
70376	Edencourt Drive Reserve	-	89,255
70377	Tiger Circle Reserve	-	57,498
70378	Wildlife Way Reserve	-	32,831
70379	Alderham Drive Reserve	-	46,243
70380	Selbourne Road Reserve	-	35,567
70381	Bletchley Park - Streetscape	-	112,915
70408	Elkhorn Avenue Reserve	-	36,175

City of Gosnells
Management Budget by Job
Parks Operations

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 70 - Parks Operations		\$	\$
70410	Lander Swamp	-	82,591
70462	Duffield Loop Reserve	-	41,888
70481	Bergen Promenade Reserve	-	68,058
Subtotal: B1 Parkland - Blechley Park SAR		-	743,267
B1 Parkland - The Boardwalk SAR			
70382	Greentree Drive Reserve	-	143,773
70383	Walkingdale Promenade Reserve	-	41,109
70384	Tropic Mews Reserve	-	16,122
70385	The Boardwalk - Streetscape	-	16,824
70411	Sandmartin Drive Reserve	-	7,878
Subtotal: B1 Parkland - The Boardwalk SAR		-	225,706
B1 Parkland - The Reserve SAR			
70386	Waterperry Drive Reserve	-	89,321
70387	The Reserve - Streetscape	-	14,459
Subtotal: B1 Parkland - The Reserve SAR		-	103,780
B1 Parkland - The Avenues SAR			
70388	Central Park Avenue Reserve	-	88,041
70389	Baychester Circle Reserve	-	34,627
70390	Rushmore Avenue Reserve	-	31,045
70391	Lexington Avenue Reserve	(18,000)	53,670
70392	The Avenues - Streetscape	-	47,972
Subtotal: B1 Parkland - The Avenues SAR		(18,000)	255,355
B1 Parkland - Sanctuary Waters SAR			
70393	Alexandria Boulevard Reserve	-	180,002
70394	Bennett Drive Reserve	-	30,082
70395	Yindana Entrance Reserve	-	27,158
70396	Polaris Way Reserve	-	41,587
70397	Sanctuary Waters - Streetscape	-	44,190
Subtotal: B1 Parkland - Sanctuary Waters SAR		-	323,018
B1 Parkland - Brookland Greens SAR			
70398	Sandringham Promenade Reserve	(800)	172,202
70399	Stowe Court Reserve	-	18,378
70400	Caribbean Approach Reserve	-	24,886
70401	Campbell Road Reserve	-	11,301
70402	Chatsworth Gate Reserve	-	14,063
70403	Brookland Greens - Streetscape	-	43,451
Subtotal: B1 Parkland - Brookland Greens SAR		(800)	284,281
Water Bodies			
70448	Water Bodies	-	172,240
Subtotal: Water Bodies		-	172,240
A1 Sports Venue Grassed Surface			
70000	Berehaven Oval	(18,000)	99,244
70001	Cassidy Road Oval	(7,500)	84,186
70002	Hume Road Oval	(20,000)	89,257
70003	Langford Oval	(62,000)	214,385
70004	Tom Bateman Reserve	(20,000)	278,649
70007	Maddington Oval 1&2	-	16,740
70008	Orange Grove Oval	(4,000)	44,753
70009	Gosnells Oval	(11,000)	119,704
70010	Sutherlands Park Reserve A	(22,600)	160,582
70011	Sutherlands Park Reserve B	(8,000)	170,747

City of Gosnells
Management Budget by Job
Parks Operations

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 70 - Parks Operations		\$	\$
70012	Sutherlands Park Reserve C	(4,000)	157,951
70013	Sutherlands Park Reserve D	(27,000)	125,082
70014	Sutherlands Park Reserve E	-	80,384
70015	Sutherlands Park Reserve F	(7,000)	129,148
70017	Bramfield Park Primary School Oval	-	674
70018	Canning Vale School Oval	(2,500)	77,245
70155	Harmony Fields	(19,000)	323,445
70406	Sutherlands Park Archery	(2,400)	27,916
70453	Mills Park Ovals 1 & 2	(28,000)	302,291
Subtotal: A1 Sports Venue Grassed Surface		(263,000)	2,502,384
A2 Sports Venue Specialised Grass Surface			
70019	Gosnells Memorial Park	-	38,973
70020	Mazzuchelli Park	(4,000)	35,882
70021	Sutherlands Park Reserve D (Turf Wicket)	-	127,908
Subtotal: A2 Sports Venue Specialised Grass Surface		(4,000)	202,762
A3 Sports Venue Synthetic Surface			
70022	Thornlie Tennis Courts	-	6,724
70023	Langford Netball Centre	(30,000)	33,225
70025	Castle Glen Tennis Courts	-	8,684
70026	Thornlie Wheeled Sports Facility	-	24,317
70029	Bickley Bridal Trail	-	2,731
70415	Maddington Skate Park	-	22,060
70417	Gosnells Skate Park	-	22,060
70454	Mills Park Soccer	(32,000)	52,290
70455	Mills Park Tennis	(5,000)	18,378
70456	Mills (Beckenham) Skate Park	-	28,799
Subtotal: A3 Sports Venue Synthetic Surface		(67,000)	219,269
B2 Parkland - Full Development			
70036	Langford Avenue Reserve	-	32,301
70040	Hemeleers Street Reserve	-	27,456
70043	Wilby Place Reserve	-	33,069
70045	Romney Street Reserve	-	21,261
70046	Plane Tree Pass Reserve	-	22,283
70047	Darwinia Loop Reserve	-	38,969
70048	The Bridgeway Reserve	-	49,566
70049	Fimister Parkway Reserve	-	23,755
70050	Ruth Avenue Reserve	-	77,386
70051	Pinnaster Boulevard Reserve	-	36,553
70052	Brixton Street Reserve	-	19,536
70053	Administration Gardens	-	148,439
70054	Miranda Way Reserve	-	23,055
70055	Rosebud Close Reserve	-	25,702
70056	Prince Regent Boulevard Reserve	-	38,795
70057	Parakeela Grove Reserve	-	24,469
70058	Cadoux Promenade Reserve	-	52,060
70059	Baxter Close Reserve	-	20,796
70143	Robinson Park	-	14,702
70151	Gaskin Road Reserve	-	22,305
70166	Pioneer Park	(2,500)	97,937
70202	Admiralty Road Reserve	-	41,239
70217	Bromley Street Reserve	-	27,460

City of Gosnells
Management Budget by Job
Parks Operations

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 70 - Parks Operations		\$	\$
70306	Peace Court Reserve	-	57,746
70312	Rede Street Reserve	-	33,502
70347	Auckland Parade Reserve	-	72,879
70351	Cambridge Promenade Reserve	-	67,031
70358	Ecton Street Reserve	-	24,872
70359	Lyminge Street Reserve	-	25,879
70360	Prendiville Street Reserve	-	25,487
70361	Stretton Street Reserve	-	23,770
70362	Fig Bird Way Reserve	-	37,904
70366	Panozza Circle Reserve	-	21,955
70368	Bracadale Way Reserve	-	45,304
70369	Keston Place Reserve	-	23,718
70371	Silkie Link Reserve	-	36,209
70373	Harrogate Street Reserve	-	34,640
70374	Nolan Avenue Reserve	-	56,747
70409	Yilgarn Way Reserve	-	35,093
70457	Mills Park 3 Recreation Area	-	168,313
70466	Emerald Park	-	26,323
70475	Combiac Road Reserve	-	19,957
70492	Chelsfield Street Reserve	-	45,080
70493	Glyndebourne Way Reserve	-	48,003
Subtotal: B2 Parkland - Full Development		(2,500)	1,849,507
B3 Parkland - Partial Development			
70037	Hibiscus Street Reserve	-	19,185
70038	Waterlilly Close Reserve	-	25,263
70041	Chale Street Reserve	-	25,045
70044	Wicklow Street Reserve	-	17,937
70060	Avila Place Reserve	-	29,025
70061	Jean Garvey Park	-	58,652
70062	Mills Park Recreation Area	-	2,324
70063	Sutherlands Park Recreation Area	-	17,979
70064	Hunt Street Reserve	-	21,926
70065	Crusader Drive Reserve	-	26,380
70066	Imber Turn Reserve	-	17,118
70067	Partridge Way Reserve	-	31,090
70068	Thornlie Avenue Reserve	-	27,836
70069	Ailsworth Court Reserve	-	36,554
70070	Kellar Way Reserve	-	24,640
70071	Mcmahon Street Reserve	-	30,325
70072	Fulmar Street Reserve	-	17,087
70073	Greenway Avenue Reserve	-	22,645
70074	Bower Street Reserve	-	45,585
70075	Turley Way Reserve	-	10,534
70076	Walter Park	-	22,372
70077	Barson Court Reserve	-	29,018
70078	Towton Way Reserve	-	15,460
70079	Ningaloo Way Reserve	-	30,068
70080	Haven Place Reserve	-	24,821
70081	Grainger Way Reserve	-	23,794
70082	Forest Crescent Reserve	-	67,237
70083	Hargrave Reserve	-	17,401

**City of Gosnells
Management Budget by Job
Parks Operations**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 70 - Parks Operations		\$	\$
70084	Empire Way Reserve	-	35,807
70085	Expedition Drive Reserve	-	35,134
70086	Lakeside Drive Reserve	-	35,624
70087	Bottlebrush Drive Reserve	-	29,066
70088	Grundy Way Reserve	-	19,309
70089	Claridge Circle	-	28,128
70090	Masters Street Reserve	-	26,900
70091	Appledore Street Reserve	-	25,784
70092	Aldinga Street Reserve	-	30,271
70093	Temby Street Reserve	-	14,434
70094	Oliphant Street Reserve	-	20,687
70095	Holling Street Reserve	-	39,044
70096	Aldington Street Reserve	-	24,270
70097	Dunnell Road Reserve	-	24,350
70098	Mahogany Street Reserve	-	26,399
70099	Murchison Way Reserve	-	25,270
70100	Banksia Estate	-	15,110
70101	Armstrong Park	-	29,787
70102	Nethercott Street Reserve	-	18,233
70103	Tenterden Way Reserve	-	34,289
70104	Birrel Place Reserve	-	22,308
70105	Kingsford Way Reserve	-	30,373
70106	Farnham Place Reserve	-	21,655
70107	Risby Street Reserve	-	21,594
70108	Ospringe Street Reserve	-	27,341
70109	Redfox Crescent Reserve	-	21,207
70110	Isaacs Court Reserve	-	23,922
70111	Anaconda Drive Reserve	-	24,764
70112	Aldworth Crescent Reserve	-	31,443
70113	King Street Reserve	-	21,761
70114	Southernwood Park	-	37,783
70115	Brigham Court Reserve	-	21,554
70116	Ivanhoe Place Reserve	-	23,793
70117	Leatherwood Reserve	-	22,415
70118	Bindoon Loop Reserve	-	21,864
70119	Lakewook Cove Reserve	-	19,306
70120	Heron Place Reserve	-	11,538
70121	Moncrieff Road Reserve	-	15,334
70122	Banksia Circle Reserve	-	15,049
70123	Heather Street Reserve	-	22,057
70124	Lowannaa Road Reserve	-	17,992
70125	Chandilla Street Reserve	-	39,914
70126	Probert Road Reserve	-	19,039
70127	Upton Place Reserve	-	6,630
70128	Spinifex Place Reserve	-	27,403
70129	Packer Park	-	27,046
70130	Kurrajong Way Reserve	-	39,926
70131	Teakwood Loop Reserve	-	30,638
70132	Balfour Street Reserve	-	22,187
70133	Macalla Green Reserve	-	24,137
70134	Hughes Street Reserve	-	21,074

**City of Gosnells
Management Budget by Job
Parks Operations**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 70 - Parks Operations		\$	\$
70135	Kanani Drive Reserve	-	14,552
70136	Samuel Loop Reserve	-	22,770
70137	Clere Pass Reserve	-	11,207
70150	Woodlupine Brook	-	59,757
70164	Mary Carroll Park	-	38,794
70167	John Okey Davis	-	38,731
70197	Coulthard Crs Reserve	-	27,930
70199	Rusthall Way Reserve	-	30,734
70200	Baker Court Reserve	-	18,610
70201	O'Dell Street Reserve	-	11,334
70203	Jenkins Lane Reserve	-	17,961
70205	Crestwood Homeowners Assoc	-	112,404
70208	Auric Place Reserve	-	26,649
70262	Jennings Court Reserve	-	13,186
70267	Knight Street Reserve	-	10,955
70277	Lowth Rd Reserve #1	-	16,624
70346	Tarradee Circuit	-	19,931
70348	Cromarty Garden Reserve	-	43,125
70349	Piesley Promenade Reserve	-	27,983
70350	Casablanca Avenue Reserve	-	29,103
70352	Canna Drive Reserve	-	66,343
70357	Putting Green Reserve	-	16,145
70363	Belfast Close Reserve	-	23,154
70365	Glenariff Estate - Reserves, Streetscapes & Enviro Areas	-	34,257
70367	Kawana Avenue Reserve	-	8,697
70372	Chelsea Village Town Square	-	7,424
70404	Walter Padbury play area	-	20,245
70405	Tom Bateman play area	-	19,757
70407	Handel Court Reserve	-	25,105
70418	Atkinson Way Reserve	-	37,863
70419	Ellison Drive Reserve	-	9,881
70459	Streatham Street Reserve	-	14,242
70460	Pekin Pass Reserve	-	40,784
70461	Aurea Reserve	-	9,003
70463	Chichester Avenue Reserve	-	25,334
70464	Nile Crescent Reserve	-	18,170
70465	Grebe Road Reserve	-	31,500
70467	Weston Street Reserve	-	37,233
70468	Dowitcher Loop Reserve	-	30,115
70469	Garden Street Reserve	-	19,349
70470	Leonharte Street Reserve	-	17,617
70471	Wyandotte Street Reserve	-	24,308
70473	Cedar Way Reserve	-	11,861
70476	Greenie Chase Reserve	-	27,406
70477	Daggar Place Reserve	-	27,078
70480	Woodswallow Way Reserve	-	30,336
70490	Redshank Lane Reserve	-	17,645
70491	Bardanitch Lane Reserve	-	20,836
70495	Pinot Street Reserve	-	9,933
70496	Harmony Fields Dog Park	-	33,374
70498	Railway Parade PAW	-	5,994

City of Gosnells
Management Budget by Job
Parks Operations

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 70 - Parks Operations		\$	\$
	Subtotal: B3 Parkland - Partial Development	-	3,321,578
	B4 Parkland - Minimal Development		
70138	Sutherlands Park Reserve H	-	80,330
70139	Kelvin Road Recreation Reserve	-	47,899
70140	Gibbs Park	-	31,493
70141	Hicks Street Reserve	-	12,992
70142	Hester Park	-	36,947
70144	Polo-Cross Grounds	-	13,618
70145	Dowarn Green Reserve	-	8,315
70146	Thornlie Reserves - Small	-	188,267
70148	Osprey Way Reserve	-	19,573
70149	Kenwick Parks - Small	-	178,349
70152	Rochester Drive Reserve	-	20,928
70153	Maddington Reserves - Small	-	177,523
70154	Westfield Street Reserve	-	34,507
70156	Gosnells Parks Small	-	226,869
70157	Pages Park	-	11,968
70158	Charles Hook Park	-	20,183
70159	Swingler Park	-	19,691
70160	Fagence Way Reserve	-	11,249
70256	Highbury Crescent Reserve	-	160
70269	Maurie Lyon Reserve	-	20,761
70293	Namatjira Way Reserve	-	18,498
70303	Pallingup Place Reserve	-	83
70420	Osten Drive Reserve	-	10,661
	Subtotal: B4 Parkland - Minimal Development	-	1,190,863
	C1 Parkland - Conservational		
70161	Curlewis Street Reserve	-	10,053
70162	Tincurrin Drive Reserve	-	6,610
70163	Hardinge Park	-	20,915
70165	Hume Road Wildlife Reserve	-	26,027
70168	Thornlie River Park	-	73,025
70169	Langford River Riverpark	-	22,810
70170	Gosnells River Park	-	124,615
70171	Huntingdale River Park	-	41,407
70172	Ellis Brook Valley Reserve	-	74,434
70173	Shreeve Road Wetlands	-	21,853
70174	Brixton Street Wetland	-	11,987
70175	Sherlock Close Reserve	-	17,502
70176	Tom Bateman Reserve Wetlands	-	37,762
70177	Katrine Parade Wetland	-	29,124
70198	Bodallin Crs Reserve	-	19,619
70355	Gosnells Golf Club Bush Forever	-	9,365
70356	Biodiversity Conservation Management	-	45,227
70446	Harpenden Street Bush Forever	-	8,727
70447	Tom Bateman Bush Forever	-	9,715
70449	Ecological Recovery	-	606,149
70452	Mary Carroll Wetlands	-	42,169
70458	Mills Park Wetlands	-	2,810
70472	Darling Range Reserves	-	77,698
70474	Mills Park Wetlands - Wetland Management Plan	-	125,818

City of Gosnells
Management Budget by Job
Parks Operations

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 70 - Parks Operations		\$	\$
70482	Kinsale Parkway Reserve	-	4,266
70483	Gowrie Approach Reserve	-	3,128
70484	Bickely Brook Reserve - Canning Bickley confluence	-	19,201
70485	Martin Riverpark	-	54,912
70488	Yangtze Ave Reserve	-	25,386
70489	Prosperity Drive Reserve	-	3,390
Subtotal: C1 Parkland - Conservational Streetscapes		-	1,575,703
70178	General Streetscapes	-	545,639
70179	Railway Parking Areas	-	9,317
70180	Corfield Street Median Gardens	-	60,310
70181	Kelvin Road Median Gardens	-	58,420
70182	Albany Hwy Median Gardens	-	158,888
70183	Langford Avenue Streetscape	-	50,875
70184	Fremantle Road Median Gardens	-	40,838
70185	Southern River Road Median Gardens	-	31,580
70186	Spencer Road Median Gardens	-	103,391
70187	Garden Street Median Gardens	-	67,813
70188	Ranford Road Median	-	76,118
70189	Warton Road Median	-	72,246
70190	Nicholson Road	-	72,318
70191	Old Albany Highway	-	48,289
70192	Gosnells Town Centre	-	125,216
70364	Kenwick Village Streetscape	-	18,334
Subtotal: Streetscapes		-	1,539,592
Verge Maintenance			
70193	Weed Spraying	-	37,446
70194	Street Tree Mtce - Parks	(50,000)	1,712,062
70195	Verge Mtce - Soft Landscaping	-	763,658
70196	Fire Control	-	220,294
70445	Rain Garden Maintenance	-	45,680
70486	Tree Watering	-	89,870
Subtotal: Verge Maintenance		(50,000)	2,869,009
Section: Parks Operations		(405,300)	17,698,342

**City of Gosnells
Management Budget by Job
Parks Overheads**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 71 - Parks Overheads		\$	\$
	Parks Other		
93302	Parks Depreciation	-	3,091,116
93303	Parks Forward Works and Planning	-	198,425
	Subtotal: Parks Other	<u>-</u>	<u>3,289,541</u>
	Operations Centre Admin		
71000	Operations Centre Admin	-	852,213
	Subtotal: Operations Centre Admin	<u>-</u>	<u>852,213</u>
	Parks & Gardens Overheads		
93300	Parks & Gardens Overheads	(8,534)	(1,160,426)
	Subtotal: Parks & Gardens Overheads	<u>(8,534)</u>	<u>(1,160,426)</u>
	Parks Construction Overheads		
93301	Parks Construction Overheads	(2,767)	(99,756)
	Subtotal: Parks Construction Overheads	<u>(2,767)</u>	<u>(99,756)</u>
	Section: Parks Overheads	<u>(11,302)</u>	<u>2,881,572</u>

**City of Gosnells
Management Budget by Job
Environmental Services**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 72 - Environmental Services		\$	\$
	Environmental Management		
95201	Environmental Management	(2,267)	1,017,707
	Subtotal: Environmental Management	(2,267)	1,017,707
	Section: Environmental Services	(2,267)	1,017,707

**City of Gosnells
Management Budget by Job
Director Of Infrastructure**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 75 - Director of Infrastructure		\$	\$
	Infrastructure Administration		
93000	Infrastructure Administration	-	566,637
	Subtotal: Infrastructure Administration	-	566,637
	Section: Director of Infrastructure	-	566,637

**City of Gosnells
Management Budget by Job
Chief Engineer**

Job Number	2018/19 Income Budget	2018/19 Expenditure Budget
Section: 76 - Chief Engineer		
	\$	\$
Road Mtce Other		
93114		-
		323,586
		Subtotal: Road Mtce Other
		- 323,586
Road Construction Other		
93105		-
		411,646
93116		-
		373,747
93117		-
		582,900
		Subtotal: Road Construction Other
		- 1,368,293
Technical Services		
93100	(132,267)	1,452,734
	Subtotal: Technical Services	1,452,734
	(132,267)	1,452,734
Waste Operations		
40210	(16,461,780)	951,266
40220	-	10,785,392
40230	-	2,270,451
40236	-	10,500
40238	-	50,000
40240	(200)	368,111
40250	-	640,109
	Subtotal: Waste Operations	15,075,828
	(16,461,980)	15,075,828
Section: Chief Engineer		
	(16,594,247)	18,220,441

**City of Gosnells
Management Budget by Job
Chief Executive Officer**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 80 - Chief Executive Officer		\$	\$
	Chief Executive Officer		
96000	Chief Executive Officer	-	769,023
96003	Staff Summit	-	14,450
	Subtotal: Chief Executive Officer	-	783,473
	Section: Chief Executive Officer	-	783,473

**City of Gosnells
Management Budget by Job
Organisational Performance**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 81 - Organisational Performance		\$	\$
	Human Resources		
96300	Human Resources	(2,267)	1,318,096
96301	Business Improvement	-	293,287
	Subtotal: Human Resources	(2,267)	1,611,383
	Customer Services		
94030	Customer Service	(50)	1,622,487
	Subtotal: Customer Services	(50)	1,622,487
	Section: Organisational Performance	(2,317)	3,233,870

City of Gosnells
Management Budget by Job
Health, Compliance & Rangers

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 83 - Health, Compliance & Rangers		\$	\$
	Bushfire Brigade		
94021	Bushfire Brigade	(125,050)	357,257
	Subtotal: Bushfire Brigade	(125,050)	357,257
	Ranger Services		
94040	Ranger Services	(373,467)	1,264,734
	Subtotal: Ranger Services	(373,467)	1,264,734
	State Emergency Service		
94022	State Emergency Service	(39,590)	135,039
	Subtotal: State Emergency Service	(39,590)	135,039
	Health Admin & Inspection		
94041	Health Admin & Inspection	(278,317)	723,153
	Subtotal: Health Admin & Inspection	(278,317)	723,153
	Parking		
94042	Parking	(62,000)	21,500
	Subtotal: Parking	(62,000)	21,500
	Swimming Pool Inspections		
94051	Swimming Pool Inspections	(266,612)	194,562
	Subtotal: Swimming Pool Inspections	(266,612)	194,562
	Governance Administration		
94044	Governance & Compliance Administration	-	229,656
	Subtotal: Governance Administration	-	229,656
	Compliance		
94043	Compliance	(153,000)	556,116
	Subtotal: Compliance	(153,000)	556,116
	Other Governance		
94010	Other Governance - Admin	(100)	646,653
	Subtotal: Other Governance	(100)	646,653
	Section: Health, Compliance & Rangers	(1,298,136)	4,128,669

**City of Gosnells
Management Budget by Job
Director Business Services**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 85 - Director Business Services		\$	\$
	Director of Business Services		
94001	Members - Admin	-	712,939
96100	Director of Business Services	-	443,266
	Subtotal: Director of Business Services	-	1,156,205
	Section: Director Business Services	-	1,156,205

**City of Gosnells
Management Budget by Job
Financial Services**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 86 - Financial Services		\$	\$
	Rates Revenue		
96200	Rates Revenue	(76,207,569)	82,676
	Subtotal: Rates Revenue	(76,207,569)	82,676
	Rates Administration		
96201	Rates Administration	(1,008,000)	1,040,073
	Subtotal: Rates Administration	(1,008,000)	1,040,073
	Financial Services		
96202	Financial Services	(62,000)	1,279,353
	Subtotal: Financial Services	(62,000)	1,279,353
	Purchasing		
96203	Purchasing	-	359,406
	Subtotal: Purchasing	-	359,406
	Asset Management		
96208	Asset Management	(2,267)	880,193
	Subtotal: Asset Management	(2,267)	880,193
	Purchase/Sale of Land for POS Development		
96234	Lazy Asset Sales: Simms Park	(399,000)	-
96236	Lazy Asset Sales: Westfield Street Reserve Two	(274,500)	-
96237	Lazy Asset Sales: Berry Court Reserve	(326,875)	-
96238	Lazy Asset Sales: Willow Way Reserve	(673,750)	-
96240	Lazy Asset Sales: Reserve 38089, Coachwood Way	(265,500)	-
	Subtotal: Purchase/Sale of Land for POS Development	(1,939,625)	-
	Land Sales		
96206	Sydenham Street Land Sales Project	-	70,000
96242	Streatham Street Stage 2 Land Sales Project	-	72,000
96244	Robinson Park - Land Subdivision	(9,440,000)	-
96246	Lot 23 Lewin Court	(255,000)	-
	Subtotal: Land Sales	(9,695,000)	142,000
	Section: Financial Services	(88,914,461)	3,783,701

**City of Gosnells
Management Budget by Job
Information Services**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 88 - Information Services		\$	\$
	Computer Services		
96400	ICT Services	-	1,924,458
96404	Business Systems	-	1,762,206
96405	Information Services Administration	-	211,472
	Subtotal: Computer Services	-	3,898,136
	Information Management Services		
96401	Information Management Services	(300)	637,793
	Subtotal: Information Management Services	(300)	637,793
	Spatial Services		
96402	Spatial Services	-	559,964
	Subtotal: Spatial Services	-	559,964
	Section: Information Services	(300)	5,095,893

City of Gosnells
Management Budget by Job
Community Capacity Development

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 90 - Community Capacity Development		\$	\$
	Technical Services		
93103	RoadWise	(6,000)	6,000
	Subtotal: Technical Services	(6,000)	6,000
	Active Communities		
92107	Club Development	(25,000)	15,850
	Subtotal: Active Communities	(25,000)	15,850
	Community Capacity Building Admin		
90000	Community Capacity Building Admin	-	199,996
	Subtotal: Community Capacity Building Admin	-	199,996
	Children Services		
90106	Children's Activities	(2,000)	68,632
	Subtotal: Children Services	(2,000)	68,632
	Community Development		
90200	Admin - Community Development & Safety	(2,267)	752,998
90209	NAIDOC Week	-	9,500
90214	Professional Development & Networking	-	2,600
90215	Community Training Workshops	-	5,000
90216	Volunteer Development	-	11,000
90217	Strategic Community Partnerships	-	6,500
90218	DataDiction (Online Community Directory)	-	4,400
90219	Harmony Week	-	4,000
90220	Cultural Initiatives	-	7,000
90223	Global Village	-	10,000
	Subtotal: Community Development	(2,267)	812,998
	Community Safety		
90301	Anti Graffiti	-	1,200
90302	William Langford Community House	-	6,200
90303	Community Liaison and Surveillance	-	15,000
90304	Constable Care	-	27,500
90305	DIY Business Security Pack	-	1,600
90307	eWATCH	-	1,232
90309	Neighbourhood Watch	-	5,500
90310	Safe City Awards	-	5,657
90311	Safe City Bright City	(500)	3,390
90312	Safety House Association	-	827
90313	Committees	-	500
90315	Safe City Education Project for Schools (SEPS)	-	5,060
90318	Community Safety Initiatives	-	4,800
90323	Business - T.A.G	(15,000)	15,000
90324	Gone in less than 60 seconds (GILT60S)	-	2,000
	Subtotal: Community Safety	(15,500)	95,466
	Meals on Wheels		
90400	Meals on Wheels	(145,319)	211,575
	Subtotal: Meals on Wheels	(145,319)	211,575
	Seniors and Disabled		
90500	Admin - Seniors and Disability Services	(164,816)	602,762
90502	Inclusive Recreation Service Admin	(88,099)	82,469
90504	Inclusive Recreation Service Littlies	(9,945)	9,009
90505	Inclusive Recreation Service Sibs	(6,130)	3,943
90510	Awesome Fun Club	(9,118)	9,009

City of Gosnells
Management Budget by Job
Community Capacity Development

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 90 - Community Capacity Development		\$	\$
90512	Seniors Programs	(24,600)	65,187
90516	Admin - Community Independence Program	-	13,388
90517	Community Independence Program	(124,761)	142,669
	Subtotal: Seniors and Disabled	(427,469)	928,435
	Youth Services		
90600	Admin - Youth & Children Services	(2,267)	950,798
90603	The Nomad Project (formally Girls Only)	-	5,000
90605	Youth Advisory Council	(1,000)	6,500
90607	Gozzy Rock	(860)	16,400
90608	The Castle Youth Programs	(2,000)	18,340
90610	Community Partnerships	-	12,800
90612	Youth Week	(1,500)	6,000
90618	Youth Holiday Program	(20,000)	45,223
90619	Wheeled Sports Facilities	(1,950)	112,767
90622	Youth Participation Projects	-	5,000
90627	The Shack Youth Programs	(1,000)	14,900
90635	Leadership Camp	(2,400)	8,625
90638	Amherst Youth programs	(1,500)	16,260
90655	Soundlab Recording Studio	(1,128)	1,128
	Subtotal: Youth Services	(35,605)	1,219,741
	Switch Your Thinking		
95100	Switch Your Thinking - Admin	(243,954)	547,003
95109	SYT - Ongoing Programs	-	45,934
95110	SYT - National Science Week	(14,700)	20,250
95111	SYT - Switch off Plastic	(58,365)	51,050
95112	SYT - Smart Cities	(70,411)	73,101
	Subtotal: Switch Your Thinking	(387,430)	737,338
	Section: Community Capacity Development	(1,046,591)	4,296,033

City of Gosnells
Management Budget by Job
Marketing & Community Events

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 91 - Marketing & Community Events		\$	\$
	Communications and Marketing		
94031	Communications and Marketing	-	974,042
94033	Town Centre Christmas Decorations	-	10,000
	Subtotal: Communications and Marketing	-	984,042
	Catering		
94002	Council Receptions	-	91,004
94009	Catering Administration	-	161,505
94011	Staff Receptions	(5,000)	80,500
	Subtotal: Catering	(5,000)	333,009
	Active Communities		
92100	Admin - Active Communities	-	379,080
92110	Tumble Tots	(38,367)	10,250
92113	Life Ball	-	1,030
92115	Ghost Walks	(6,640)	14,370
92119	City Programs Booklet	-	27,502
92124	Leisure Initiatives	-	5,000
92125	Children's Recreation Programs	(12,058)	7,300
92126	Active Communities Programs	(9,500)	22,250
	Subtotal: Active Communities	(66,565)	466,782
	Arts & Culture		
92200	Admin - Arts & Culture	-	98,068
92201	Art Initiatives	(19,135)	21,500
92205	Art Management	-	4,900
92209	Community Art Exhibition and Awards	(20,500)	35,500
	Subtotal: Arts & Culture	(39,635)	159,968
	Sponsorship & Funding		
92300	Admin - Sponsorship & Funding	-	106,019
92301	Community Sponsorship Program	-	500
92303	COG Educational Scholarships	-	6,000
92305	Sports Representation	-	30,000
92309	Minor Capital Works & Equipment	-	64,000
92311	COG School Chaplaincy Program	-	40,461
92313	School Book Presentation	-	1,700
92321	NAIDOC Week Community Activities	-	9,425
92322	History and Heritage	-	8,600
92323	Program & Events	-	33,000
92324	Training & Support	-	10,200
92329	KidSport Funding	(360,000)	360,000
92330	Community Sponsorship - Categories 1-5	-	110,500
	Subtotal: Sponsorship & Funding	(360,000)	780,405
	Community Events		
90202	Fusion Food and Culture Festival	(20,000)	110,801
92400	Admin - Community Events	-	112,251
92402	Australia Day	(10,000)	33,125
92404	Summer Concerts	-	58,860
92408	ANZAC Day	-	2,275
92409	Outdoor Cinema Program	(20,000)	20,255
92410	Homegrown Festival	(85,000)	257,375
92411	Celebratory Events	-	14,800
92412	Park Activation	-	36,000

**City of Gosnells
Management Budget by Job
Marketing & Community Events**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 91 - Marketing & Community Events		\$	\$
	Subtotal: Community Events	(135,000)	645,742
	Leisure Programs		
92600	Leisure Programs Admin	(2,267)	257,724
	Subtotal: Leisure Programs	(2,267)	257,724
	Section: Marketing & Community Events	(608,467)	3,627,672

**City of Gosnells
Management Budget by Job
Library & Heritage Services**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 92 - Library & Heritage Services		\$	\$
	Library & Heritage Admin		
91000	Library & Heritage Services Administration	-	180,404
91200	Library Administration	(1,300)	704,094
	Subtotal: Library & Heritage Admin	(1,300)	884,498
	Museum & Heritage		
20082	Wilkinson Homestead Museum	(5,412)	37,002
91101	Heritage	-	492,454
	Subtotal: Museum & Heritage	(5,412)	529,456
	Library		
20084	Agonis - Knowledge Centre	(43,210)	1,130,918
20085	Thornlie Library	(30,560)	995,128
20086	Kenwick Library	(9,820)	529,906
20111	Amherst Village Library	(33,175)	1,094,622
	Subtotal: Library	(116,765)	3,750,575
	Section: Library & Heritage Services	(123,477)	5,164,529

**City of Gosnells
Management Budget by Job
Director Community Engagement**

Job Number		2018/19 Income Budget	2018/19 Expenditure Budget
Section: 93 - Director Community Engagement		\$	\$
	Director Community Engagement		
90900	Director Community Engagement	-	441,495
	Subtotal: Director Community Engagement	-	441,495
	Section: Director Community Engagement	-	441,495