



CITY OF GOSNELLS

Budget 2018/19

For year ending 30 June 2019

Creating great places

Budget 2018/19

Contents

Mayor's message

Budget revenue and expenditure charts

Statutory statements and notes

Supplementary information

Operating budgets

Project budgets

Management budgets

Fees and charges

Executive team

Chief Executive Officer
Ian Cowie

Director Business Services
Grant Bradbrook

Director Community
Engagement
Ron Bouwer

Director Infrastructure
Adelle Cochran

Director Planning
and Development
Chris Terelinck

Image: Harmony Fields Dog Park, Maddington
Cover image: Ellis Brook Valley, Martin

Mayor's message

The City of Gosnells will again keep rate increases to a minimum for the 2018/19 financial year, with an average rate increase of just 1.9 per cent.

This needs to be considered in light of recent increases in electricity costs (7 per cent), water costs (5.5 per cent) and vehicle registration fees (5.8 per cent), which are all significant items in a local government's budget, just as they are in a household's budget.

A large contribution to the increase in your total bill comes from the State Government's Emergency Services Levy, which is rising by 10.9 per cent. Although this State Government charge is collected alongside your rates, the City has no influence over it and all money collected is forwarded directly to the State Government.

This year's rubbish charge has been affected by the widely publicised decision of the Chinese Government to limit imports of recycled materials. This has increased the cost of processing certain recyclable materials by 500 per cent and, as a consequence, the City's rubbish charge will increase by \$35 per

household, to reflect the increased charges to the City.

To keep the City's rate rise to 1.9 per cent, the City continues to seek external funding where possible, particularly to support the development of community facilities.

The City will use the rate money collected to invest in our community in many different ways.

Our community spaces will receive a boost with an \$850,000 redevelopment of Holling Street Reserve and a further \$4.4 million allocated to redevelop a number of other reserves and parks. Investment in road infrastructure will continue to be a priority, with \$5.2 million to be spent on major road projects.

We also intend to progress a new Local Planning Scheme and Strategy, which will provide a fresh focus to planning and development in our growing City,

subject to approval from the State Government.

Providing quality services, support and engagement for residents and ratepayers will continue to be a focus in 2018/19, with many vibrant and exciting programs, activities and events lined up.

Along with my fellow Councillors and City staff, I look forward to working closely with our community during what promises to be another busy and productive year in 2018/19.



Glenn Dewhurst
Mayor



Councillors

Cr Glenn Dewhurst
Mayor
9496 0058
mayor@gosnells.wa.gov.au

Cr Teresa Lynes
Deputy Mayor
0400 330 568
tlynes@gosnells.com.au

Cr Peter Abetz
0409 076 155
pabetz@gosnells.com.au

Cr Carey-Ann Brett
0455 344 770
cbrett@gosnells.com.au

Cr Julie Brown
9398 2191
jbrown@gosnells.com.au

Cr David Goode JP
9452 3352
dgoode@gosnells.com.au

Cr Dave Griffiths
9394 0842
dgriffiths@gosnells.com.au

Cr Julie Jones
0459 387 097
jjones@gosnells.com.au

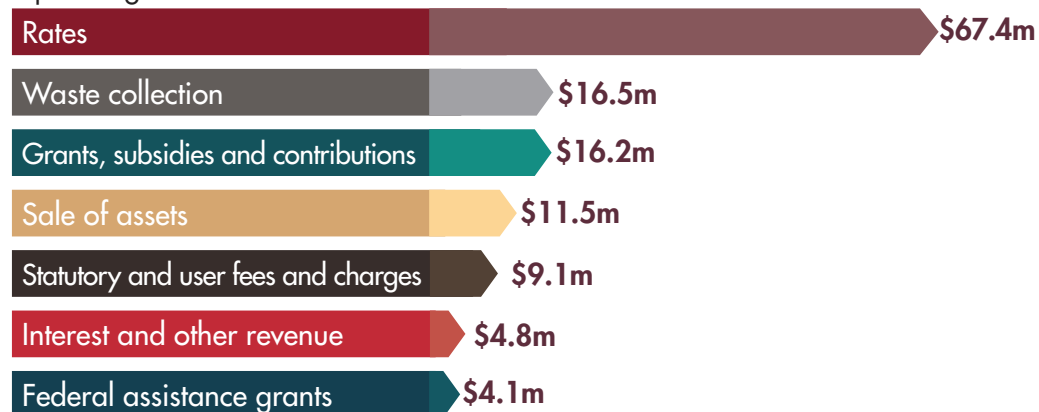
Cr Ron Mitchell
0427 995 597
rmitchell@gosnells.com.au

Cr Olwen Searle JP
9455 1951
osearle@gosnells.com.au

Cr Serena Williamson
0490 886 003
swilliamson@gosnells.com.au

Budget revenue

Operating revenue sources



Budget outgoings

Areas of expenditure for every \$100 Council receives:

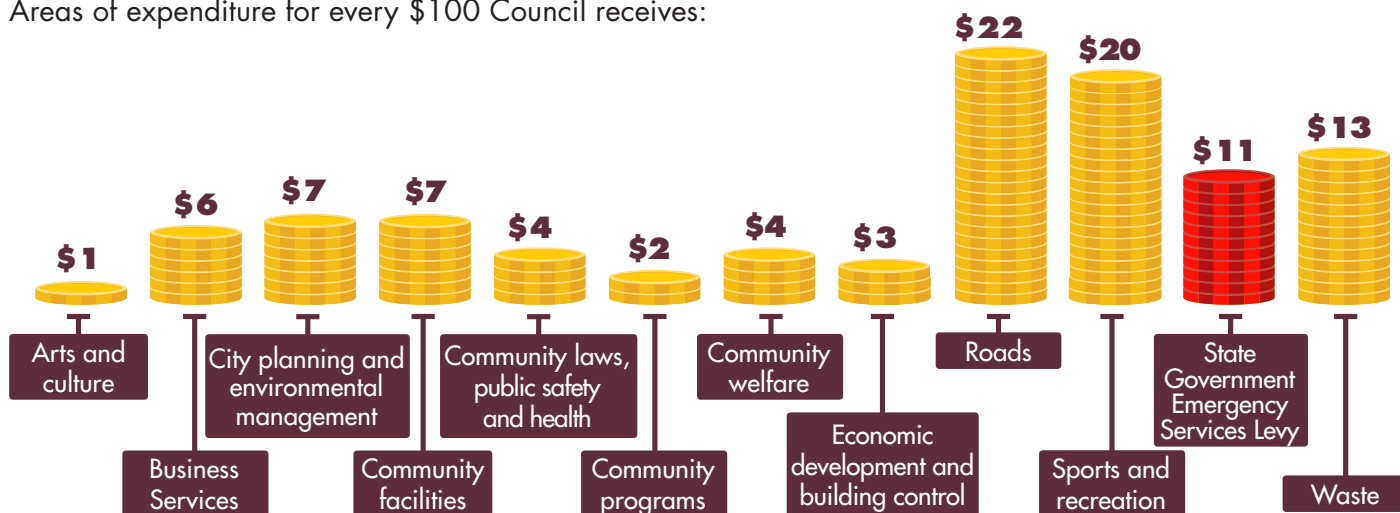


Image: Messy Play Trail, Thornlie