

City of Gosnells
2015/16 Budget - Management Budgets by Job

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City of Gosnells
Management Budget by Job
Facility Maintenance

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 20 - Facility Maintenance		\$	\$
	Operating Buildings		
20000	Civic Centre (Administration Building)	-	227,799
20001	Pound	-	12,312
20002	SES Workshop	-	15,828
20003	Operations Centre - Admin Bldg	-	31,733
20004	Operations Depot Storage Sheds	-	6,983
20005	Painting & Builders Workshop	-	6,733
20006	Mechanical Workshop	-	14,460
20007	Addie Mills Centre	-	54,835
20037	Don Russell Performing Arts Centre	-	17,124
20135	Emergency Operations Centre	-	12,037
	Subtotal: Operating Buildings	-	399,843
	Education Buildings		
20009	Thornlie Pre-School - Coops Ave	-	9,979
20012	Wirrabirra Pre-School - Otterden St	-	13,838
	Subtotal: Education Buildings	-	23,817
	Health Buildings		
20015	Maddington Child Health Centre	-	13,662
20016	Thornlie Child Health Centre	-	11,214
20017	Beckenham Clinic	-	9,516
20019	Langford Child Health Centre	-	9,105
20020	Helen Jenkins House	-	7,819
20021	Starick House Refuge	-	10,648
20022	Germon House	-	12,361
	Subtotal: Health Buildings	-	74,325
	Halls & Community Centres		
20023	Forest Lakes Family Centre	-	10,314
20024	Langford Senior Citizens Club	-	11,780
20025	Southern River Hall	-	12,911
20027	Memorial Park Gosnells RSL	-	16,538
20029	Central Terrace Hall	-	67,655
20030	Beckenham Community Centre	-	126,411
20031	Kenwick Community Facility (Mud Hut)	-	13,163
20032	Agonis - Community Facilities	-	42,000
20033	Kenwick Districts Recreation Centre	-	15,072
20034	Huntingdale Community Facility	-	29,027
20035	Maddington Community Centre	-	30,812
20036	Thornlie Community Centre	-	29,058
20105	Sanctuary Waters Meeting Room	-	10,031
20112	Amherst Village Community Centre	-	38,991
20113	Amherst Village Community Centre Recording Studio & Youth Centre	-	9,748
	Subtotal: Halls & Community Centres	-	463,511
	Residences		
20038	Holmes Road House Lot 1645 Holmes Road	-	7,562
20041	Tom Bateman Reserve - House	-	7,330
20042	Mills Rd West House Lot 801	-	7,973
	Subtotal: Residences	-	22,865
	Recreation		
20046	Richard Rushton Community Centre	-	32,402
20047	Langford Community Centre	-	20,627
20106	Kaarakin Wildlife Centre	-	3,858
	Subtotal: Recreation	-	56,887

City of Gosnells
Management Budget by Job
Facility Maintenance

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 20 - Facility Maintenance		\$	\$
Sports Facilities			
20050	Sutherlands Park Les Sands Pavilion	-	8,961
20051	Sutherlands Park Pavilion (F) Changerooms	-	18,563
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	12,546
20053	Sutherlands Park Leipold Pavilion	-	14,609
20054	Orange Grove Pony Club	-	11,224
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	24,571
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	11,265
20057	Castle Glen Tennis Club	-	10,381
20058	Mills Park Pavilion 3 Changerooms	-	8,486
20059	Mills Park Pavilion 4	-	6,789
20060	Mills Park Pavilion 1 Changerooms	-	15,765
20061	Mills Park Tennis Club	-	10,031
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	12,551
20063	Gosnells Oval Percy Garrett	-	18,929
20064	Mazzuchelli Park Croquet Club	-	10,458
20065	Mills Park Clubhouse	-	12,834
20066	Thornlie Tennis & Bowling Club	-	9,516
20068	Memorial Park Tennis Club	-	9,516
20070	Jean Garvey Pavilion Changerooms	-	20,462
20072	Walter Padbury Berehaven Ave Changerooms	-	10,082
20074	Walter Padbury Berehaven Ave Clubhouse	-	10,905
20075	Walter Padbury Hume Road Pavilion	-	11,625
20077	Langford Oval Netball Pavilion Club & Changerooms	-	16,846
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	12,459
20079	Langford Oval Toilets & Changerooms	-	10,339
20101	Harmony Fields Pavilion Club & Changerooms	-	14,300
20102	Thornlie Bowling Club	-	9,928
20103	Gosnells Bowling Club	-	6,173
20109	Tom Bateman Pavilion 2	-	9,671
20110	Canning Vale College Changeroom	-	1,209
20138	Shed, Archers Shed - next to Huntingdale Community Facility	-	7,099
20139	Mills Park Community Facility	-	30,195
Subtotal: Sports Facilities		-	398,289
Museum & Heritage			
20080	Liddelow Homestead	-	15,920
20082	Wilkinson Homestead Museum	-	16,975
20083	Timber Shed, Wilkinson Homestead	-	11,060
Subtotal: Museum & Heritage		-	43,955
Library			
20084	Agonis - Knowledge Centre	-	32,134
20085	Thornlie Library	-	23,744
20086	Kenwick Library	-	16,898
20111	Amherst Village Library	-	20,884
Subtotal: Library		-	93,661
Other Buildings			
20087	Langford Pre-school - Imber Pl	-	8,102
20091	Bus Shelters	-	1,440
20093	Miscellaneous Small Buildings	-	7,433
20095	Miscellaneous Toilets	-	772
20096	Agonis - Business Incubator	-	20,448
20097	Agonis - Lotteries House	-	20,319
20098	Agonis - Café	-	9,079

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 20 - Facility Maintenance		\$	\$
20115	Toilet Block, John Okey Davis Park	-	11,137
20116	Toilet Block, Mary Carroll Park	-	11,137
20119	Toilet Block, Thornlie Ave Reserve	-	8,050
20120	Toilet Block, Walter Padbury Park	-	11,137
20121	Toilet Block, Gosnells Oval South	-	11,137
20122	Toilet Block, Gosnells Oval North	-	11,137
20123	Toilet Block, Bickley Reservoir	-	11,137
20124	Toilet Block, Ellis Brook	-	11,137
20126	Toilet Block, Pioneer Park	-	9,104
20127	Toilet Block, Westfield Reserve	-	35,803
20136	Toilet Block, Langford Oval Nightjar Lane	-	6,533
Subtotal: Other Buildings		-	205,038
Section: Facility Maintenance		-	1,782,191

City of Gosnells
Management Budget by Job
Facility Operations

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 21 - Facility Operations		\$	\$
	Operating Buildings		
20000	Civic Centre (Administration Building)	-	843,028
20001	Pound	-	4,156
20002	SES Workshop	-	12,296
20003	Operations Centre - Admin Bldg	-	111,648
20004	Operations Depot Storage Sheds	-	11,182
20005	Painting & Builders Workshop	-	17,874
20006	Mechanical Workshop	-	11,312
20007	Addie Mills Centre	(17,650)	142,238
20037	Don Russell Performing Arts Centre	-	115,222
20135	Emergency Operations Centre	-	8,880
	Subtotal: Operating Buildings	(17,650)	1,277,836
	Education Buildings		
20008	Madd. Community Kindergarten - Helm St	-	7,526
20009	Thornlie Pre-School - Coops Ave	(16,000)	29,761
20012	Wirrabirra Pre-School - Otterden St	(15,450)	40,952
	Subtotal: Education Buildings	(31,450)	78,238
	Health Buildings		
20015	Maddington Child Health Centre	(23,100)	53,422
20016	Thornlie Child Health Centre	-	5,744
20017	Beckenham Clinic	(14,375)	34,334
20018	Huntingdale Clinic	-	630
20019	Langford Child Health Centre	-	14,084
20020	Helen Jenkins House	-	4,350
20021	Starick House Refuge	(5,000)	49,894
20022	Germon House	-	7,056
	Subtotal: Health Buildings	(42,475)	169,515
	Halls & Community Centres		
20023	Forest Lakes Family Centre	(1,200)	42,018
20024	Langford Senior Citizens Club	-	34,030
20025	Southern River Hall	-	12,542
20027	Memorial Park Gosnells RSL	(13,500)	25,777
20029	Central Terrace Hall	(1,100)	97,275
20030	Beckenham Community Centre	(70,000)	135,586
20031	Kenwick Community Facility (Mud Hut)	(32,000)	64,264
20032	Agonis - Community Facilities	(36,500)	579,767
20033	Kenwick Districts Recreation Centre	-	61,084
20034	Huntingdale Community Facility	(36,000)	73,765
20035	Maddington Community Centre	(80,000)	152,536
20036	Thornlie Community Centre	(36,240)	122,437
20105	Sanctuary Waters Meeting Room	(2,500)	4,658
20112	Amherst Village Community Centre	(84,000)	127,909
20113	Amherst Village Community Centre Recording Studio & Youth Centre	-	95,412
	Subtotal: Halls & Community Centres	(393,040)	1,629,059
	Residences		
20038	Holmes Road House Lot 1645 Holmes Road	(17,420)	29,640
20041	Tom Bateman Reserve - House	(17,420)	25,566
20042	Mills Rd West House Lot 801	-	11,142
	Subtotal: Residences	(34,840)	66,347

City of Gosnells
Management Budget by Job
Facility Operations

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 21 - Facility Operations		\$	\$
Recreation			
20046	Richard Rushton Community Centre	(53,000)	136,681
20047	Langford Community Centre	(31,000)	57,183
20106	Kaarakin Wildlife Centre	-	40,780
Subtotal: Recreation		(84,000)	234,643
Sports Facilities			
20050	Sutherlands Park Les Sands Pavilion	(1,500)	41,876
20051	Sutherlands Park Pavilion (F) Changerooms	-	13,444
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	(300)	23,199
20053	Sutherlands Park Leipold Pavilion	(3,550)	33,708
20054	Orange Grove Pony Club	(1,000)	19,790
20055	Tom Bateman Pavilion 1 Club & Changerooms	(14,000)	64,876
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	(1,000)	77,244
20057	Castle Glen Tennis Club	-	10,900
20058	Mills Park Pavilion 3 Changerooms	-	10,440
20059	Mills Park Pavilion 4	-	1,632
20060	Mills Park Pavilion 1 Changerooms	-	4,988
20061	Mills Park Tennis Club	(1,300)	8,542
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	20,476
20063	Gosnells Oval Percy Garrett	-	27,784
20064	Mazzuchelli Park Croquet Club	-	7,264
20065	Mills Park Clubhouse	(10,000)	16,430
20066	Thornlie Tennis & Bowling Club	-	5,350
20068	Memorial Park Tennis Club	-	13,982
20070	Jean Garvey Pavilion Changerooms	-	12,156
20072	Walter Padbury Berehaven Ave Changerooms	-	18,396
20074	Walter Padbury Berehaven Ave Clubhouse	(1,300)	44,306
20075	Walter Padbury Hume Road Pavilion	-	19,418
20077	Langford Oval Netball Pavilion Club & Changerooms	-	33,736
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	51,638
20079	Langford Oval Toilets & Changerooms	-	4,320
20101	Harmony Fields Pavilion Club & Changerooms	(12,000)	52,216
20102	Thornlie Bowling Club	-	31,890
20103	Gosnells Bowling Club	-	31,796
20109	Tom Bateman Pavilion 2	-	5,460
20133	Shed, Tom Bateman Reserve	-	260
20139	Mills Park Community Facility	-	20,740
Subtotal: Sports Facilities		(45,950)	728,257
Museum & Heritage			
20080	Liddelow Homestead	-	35,214
20082	Wilkinson Homestead Museum	-	23,952
20083	Timber Shed, Wilkinson Homestead	-	13,288
20129	Steel Shed, Wilkinson Homestead	-	250
Subtotal: Museum & Heritage		-	72,704
Library			
20084	Agonis - Knowledge Centre	-	83,150
20085	Thornlie Library	-	85,372
20086	Kenwick Library	-	37,806
20111	Amherst Village Library	-	49,282
Subtotal: Library		-	255,610

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 21 - Facility Operations		\$	\$
	Other Buildings		
20087	Langford Pre-school - Imber Pl	-	19,086
20090	Rubbish Tip - Lunch Room	-	4,000
20095	Miscellaneous Toilets	-	3,624
20096	Agonis - Business Incubator	(50,000)	41,030
20097	Agonis - Lotteries House	(100,000)	32,590
20098	Agonis - Café	(30,000)	46,461
20115	Toilet Block, John Okey Davis Park	-	1,140
20116	Toilet Block, Mary Carroll Park	-	7,022
20119	Toilet Block, Thornlie Ave Reserve	-	440
20120	Toilet Block, Walter Padbury Park	-	1,848
20121	Toilet Block, Gosnells Oval South	-	1,012
20122	Toilet Block, Gosnells Oval North	-	1,012
20123	Toilet Block, Bickley Reservoir	-	3,258
20124	Toilet Block, Ellis Brook	-	818
20126	Toilet Block, Pioneer Park	-	2,932
20127	Toilet Block, Westfield Reserve	-	1,690
20136	Toilet Block, Langford Oval Nightjar Lane	-	2,000
	Subtotal: Other Buildings	(180,000)	169,963
	Section: Facility Operations	(829,405)	4,682,173

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 22 - Facility Cleaning		\$	\$
	Operating Buildings		
20000	Civic Centre (Administration Building)	-	136,748
20002	SES Workshop	-	311
20003	Operations Centre - Admin Bldg	-	20,477
20007	Addie Mills Centre	-	53,151
20037	Don Russell Performing Arts Centre	-	31,808
20135	Emergency Operations Centre	-	15,534
	Subtotal: Operating Buildings	-	258,028
	Education Buildings		
20009	Thornlie Pre-School - Coops Ave	-	17,376
	Subtotal: Education Buildings	-	17,376
	Health Buildings		
20015	Maddington Child Health Centre	-	7,733
20016	Thornlie Child Health Centre	-	6,361
20017	Beckenham Clinic	-	4,539
20019	Langford Child Health Centre	-	5,457
	Subtotal: Health Buildings	-	24,089
	Halls & Community Centres		
20023	Forest Lakes Family Centre	-	6,439
20024	Langford Senior Citizens Club	-	5,005
20027	Memorial Park Gosnells RSL	-	15,594
20030	Beckenham Community Centre	-	55,818
20031	Kenwick Community Facility (Mud Hut)	-	27,622
20032	Agonis - Community Facilities	-	47,517
20033	Kenwick Districts Recreation Centre	-	777
20034	Huntingdale Community Facility	-	29,040
20035	Maddington Community Centre	-	58,080
20036	Thornlie Community Centre	-	38,022
20105	Sanctuary Waters Meeting Room	-	3,711
20112	Amherst Village Community Centre	-	56,934
20113	Amherst Village Community Centre Recording Studio & Youth Centre	-	7,240
	Subtotal: Halls & Community Centres	-	351,798
	Recreation		
20046	Richard Rushton Community Centre	-	41,128
20047	Langford Community Centre	-	7,476
	Subtotal: Recreation	-	48,605
	Sports Facilities		
20050	Sutherlands Park Les Sands Pavilion	-	4,660
20051	Sutherlands Park Pavilion (F) Changerooms	-	16,262
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	16,262
20053	Sutherlands Park Leipold Pavilion	-	15,810
20054	Orange Grove Pony Club	-	311
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	7,719
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	5,457
20057	Castle Glen Tennis Club	-	7,111
20058	Mills Park Pavilion 3 Changerooms	-	4,525
20059	Mills Park Pavilion 4	-	4,525
20060	Mills Park Pavilion 1 Changerooms	-	4,991
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	7,175
20065	Mills Park Clubhouse	-	311
20066	Thornlie Tennis & Bowling Club	-	311
20070	Jean Garvey Pavilion Changerooms	-	9,320

City of Gosnells
Management Budget by Job
Facility Cleaning

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 22 - Facility Cleaning		\$	\$
20072	Walter Padbury Berehaven Ave Changerooms	-	4,913
20075	Walter Padbury Hume Road Pavilion	-	2,276
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	7,408
20079	Langford Oval Toilets & Changerooms	-	4,913
20101	Harmony Fields Pavilion Club & Changerooms	-	16,883
20109	Tom Bateman Pavilion 2	-	8,595
20110	Canning Vale College Changeroom	-	4,120
20139	Mills Park Community Facility	-	54,368
	Subtotal: Sports Facilities	-	208,224
	Museum & Heritage		
20082	Wilkinson Homestead Museum	-	7,253
	Subtotal: Museum & Heritage	-	7,253
	Library		
20084	Agonis - Knowledge Centre	-	33,139
20085	Thornlie Library	-	29,478
20086	Kenwick Library	-	14,973
20111	Amherst Village Library	-	25,090
	Subtotal: Library	-	102,680
	Other Buildings		
20095	Miscellaneous Toilets	-	6,213
20115	Toilet Block, John Okey Davis Park	-	9,320
20116	Toilet Block, Mary Carroll Park	-	9,320
20119	Toilet Block, Thornlie Ave Reserve	-	9,320
20120	Toilet Block, Walter Padbury Park	-	9,320
20121	Toilet Block, Gosnells Oval South	-	9,320
20122	Toilet Block, Gosnells Oval North	-	9,320
20123	Toilet Block, Bickley Reservoir	-	9,320
20124	Toilet Block, Ellis Brook	-	9,320
20126	Toilet Block, Pioneer Park	-	21,747
20131	Toilet Block, Gosnells Railway Station	-	21,747
20136	Toilet Block, Langford Oval Nightjar Lane	-	9,320
	Subtotal: Other Buildings	-	133,589
	Section: Facility Cleaning	-	1,151,642

City of Gosnells
Management Budget by Job
Facility Safety And Security

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 23 - Facility Safety and Security		\$	\$
Operating Buildings			
20000	Civic Centre (Administration Building)	-	35,000
20001	Pound	-	1,500
20002	SES Workshop	-	7,500
20003	Operations Centre - Admin Bldg	-	17,500
20007	Addie Mills Centre	-	9,500
20037	Don Russell Performing Arts Centre	-	11,000
20135	Emergency Operations Centre	-	2,500
Subtotal: Operating Buildings		-	84,500
Education Buildings			
20009	Thornlie Pre-School - Coops Ave	-	1,000
20012	Wirrabirra Pre-School - Otterden St	-	50
Subtotal: Education Buildings		-	1,050
Health Buildings			
20015	Maddington Child Health Centre	-	5,600
20016	Thornlie Child Health Centre	-	50
20017	Beckenham Clinic	-	450
20019	Langford Child Health Centre	-	1,200
20020	Helen Jenkins House	-	1,200
20021	Starick House Refuge	-	3,000
20022	Germon House	-	900
Subtotal: Health Buildings		-	12,400
Halls & Community Centres			
20023	Forest Lakes Family Centre	-	1,750
20024	Langford Senior Citizens Club	-	130
20025	Southern River Hall	-	1,800
20027	Memorial Park Gosnells RSL	-	1,550
20029	Central Terrace Hall	-	60
20030	Beckenham Community Centre	-	2,800
20031	Kenwick Community Facility (Mud Hut)	-	2,600
20032	Agonis - Community Facilities	-	28,500
20033	Kenwick Districts Recreation Centre	-	2,000
20034	Huntingdale Community Facility	-	3,000
20035	Maddington Community Centre	-	7,200
20036	Thornlie Community Centre	-	3,500
20112	Amherst Village Community Centre	-	11,500
Subtotal: Halls & Community Centres		-	66,390
Residences			
20042	Mills Rd West House Lot 801	-	1,500
Subtotal: Residences		-	1,500
Recreation			
20046	Richard Rushton Community Centre	-	4,300
20047	Langford Community Centre	-	1,500
20048	Leisure World	-	5,000
Subtotal: Recreation		-	10,800
Sports Facilities			
20050	Sutherlands Park Les Sands Pavilion	-	2,000
20051	Sutherlands Park Pavilion (F) Changerooms	-	300
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	300
20053	Sutherlands Park Leipold Pavilion	-	2,500
20054	Orange Grove Pony Club	-	3,000
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	4,000
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	2,300

City of Gosnells
Management Budget by Job
Facility Safety And Security

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 23 - Facility Safety and Security		\$	\$
20057	Castle Glen Tennis Club	-	750
20060	Mills Park Pavilion 1 Changerooms	-	100
20061	Mills Park Tennis Club	-	650
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	150
20063	Gosnells Oval Percy Garrett	-	1,500
20064	Mazzuchelli Park Croquet Club	-	200
20065	Mills Park Clubhouse	-	1,700
20066	Thornlie Tennis & Bowling Club	-	1,200
20068	Memorial Park Tennis Club	-	600
20070	Jean Garvey Pavilion Changerooms	-	500
20072	Walter Padbury Berehaven Ave Changerooms	-	100
20074	Walter Padbury Berehaven Ave Clubhouse	-	1,000
20075	Walter Padbury Hume Road Pavilion	-	700
20077	Langford Oval Netball Pavilion Club & Changerooms	-	1,300
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	2,200
20101	Harmony Fields Pavilion Club & Changerooms	-	5,500
20102	Thornlie Bowling Club	-	1,200
20103	Gosnells Bowling Club	-	1,000
20109	Tom Bateman Pavilion 2	-	1,200
20110	Canning Vale College Changeroom	-	600
20139	Mills Park Community Facility	-	8,000
	Subtotal: Sports Facilities	-	44,550
	Museum & Heritage		
20080	Liddelow Homestead	-	2,000
20082	Wilkinson Homestead Museum	-	6,000
	Subtotal: Museum & Heritage	-	8,000
	Library		
20084	Agonis - Knowledge Centre	-	10,100
20085	Thornlie Library	-	15,500
20086	Kenwick Library	-	9,000
20111	Amherst Village Library	-	5,200
	Subtotal: Library	-	39,800
	Other Buildings		
20087	Langford Pre-school - Imber Pl	-	1,500
20095	Miscellaneous Toilets	-	30,000
20096	Agonis - Business Incubator	-	1,700
20097	Agonis - Lotteries House	-	1,200
	Subtotal: Other Buildings	-	34,400
	Section: Facility Safety and Security	-	303,390

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

Job Number	2015/16 Income Budget	2015/16 Expenditure Budget
Section: 24 - Facility Overheads		
	\$	\$
Environmental Management		
93406	-	158,962
	-	<u>158,962</u>
Graffiti Management		
93405	(2,000)	234,400
	<u>(2,000)</u>	<u>234,400</u>
Other Economic Services		
93401	(1,329,456)	20,000
	<u>(1,329,456)</u>	<u>20,000</u>
Facility Management Operations		
93400	(8,433)	717,110
	<u>(8,433)</u>	<u>717,110</u>
Builders Overheads		
93402	-	(241,058)
	-	<u>(241,058)</u>
Cleaners Overheads		
93403	-	(69,695)
	-	<u>(69,695)</u>
Building Construction Overheads		
93404	-	(292,741)
	-	<u>(292,741)</u>
Facility Operations Overheads		
93410	-	(246,561)
	-	<u>(246,561)</u>
Purchase/Sale of Land for POS Development		
93417	-	100,000
93418	-	274,499
93419	-	111,145
	-	<u>485,644</u>
Planning Job		
95713	-	400,000
	-	<u>400,000</u>
Land Sales		
93413	-	49,800
93414	-	468,993
93415	-	470,686
93416	-	634,530
	-	<u>1,624,009</u>
Section: Facility Overheads		
	<u>(1,339,889)</u>	<u>2,790,071</u>

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 30 - Director Planning and Sustainability		\$	\$
	Director Planning and Sustainability		
95000	Director Planning and Sustainability	-	500,405
	Subtotal: Director Planning and Sustainability	-	500,405
	Section: Director Planning and Sustainability	-	500,405

**City of Gosnells
Management Budget by Job
Urban Regeneration**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 31 - Urban Regeneration		\$	\$
	Environmental Management		
95201	Environmental Management	(2,217)	431,544
	Subtotal: Environmental Management	(2,217)	431,544
	Urban Regeneration		
95200	Urban Regeneration	-	427,282
	Subtotal: Urban Regeneration	-	427,282
	Mad/Ken		
95013	Maddington Town Centre	-	150,000
95202	Lissiman Street Development	-	323,559
	Subtotal: Mad/Ken	-	473,559
	Switch Your Thinking		
95100	Switch Your Thinking - Admin	(161,298)	268,693
95108	Switched on Homes	(402,000)	271,166
	Subtotal: Switch Your Thinking	(563,298)	539,859
	Section: Urban Regeneration	(565,514)	1,872,244

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 32 - Planning Implementation		\$	\$
	Planning Job		
95300	Planning Implementation	(966,000)	1,288,387
95303	Cost Sharing Arrangements - POS, ODP, TPS	(3,930,000)	-
95310	Land Administration	-	491,928
	Subtotal: Planning Job	(4,896,000)	1,780,315
	Section: Planning Implementation	(4,896,000)	1,780,315

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 33 - Economic Development		\$	\$
	Economic Development		
95400	Economic Development	-	371,099
	Subtotal: Economic Development	<u>-</u>	<u>371,099</u>
	Section: Economic Development	<u>-</u>	<u>371,099</u>

**City of Gosnells
Management Budget by Job
City Growth**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 34 - City Growth		\$	\$
	Planning Job		
95700	City Growth	(2,217)	588,299
95703	Southern River Precinct 3 Planning	-	39,210
95707	MKSEA Planning	-	94,580
95711	Reveg - Lot 11 Holmes St, SR Prosecution Settlement	-	18,835
95712	Local Water Management Strategy MKSEA	-	92,842
95713	Southern River Business Park Planning	-	215,031
	Subtotal: Planning Job	(2,217)	1,048,797
	Section: City Growth	(2,217)	1,048,797

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
Waste Plant			
30512	Truck - International Rubbish Rear Loader	(1,306)	48,363
30513	Truck - International Rubbish Rear Loader	(1,306)	48,363
30569	Truck - Iveco Acco Side Loading Rubbish	(2,791)	152,955
30573	Truck - Iveco Acco Side Loading Rubbish	(2,791)	136,152
30575	Rubbish Truck GH 500 Hino 10T long Aur Auto	(1,586)	102,545
30640	Hino Rubbish Truck	(1,901)	121,198
30647	Rubbish Truck - Iveco Acco F2350	(2,511)	132,946
30691	Honda Postie Bike	-	1,692
30692	Honda Postie Bike	-	1,496
30693	Trailer housed in Armadale Council	-	2,508
30778	Plant - 2012 Schaffer 3450 Loader - 1DYA886	-	32,791
30779	Truck- Iveco Acco Compactor - 1DTG680	(2,511)	134,568
30780	Truck- Iveco Acco Compactor - 1DTG681	(2,511)	134,568
30791	Plant - Schaffer Wheeled Loader	-	31,808
30808	Ute - Ford FG MKII Falcon 4L - 1EBN944	-	11,666
30828	Truck - Iveco Acco 6x4 Rubbish - 1ECF095	(2,547)	134,809
30829	Truck - Iveco Acco 6x4 Rubbish - 1ECF096	(2,547)	134,657
30830	Truck - Iveco Acco 6x4 Rubbish - 1ECF097	(2,547)	134,707
30857	Truck - 2013 Fuso Canter - 1EGY886	(423)	17,914
30869	Car - 2013 Toyota Camry Sedan - 1EHQ158	-	7,415
30905	Truck - Iveco Acco Compactor - 1EJZ307	(2,508)	138,528
30906	Truck - 2013 Fuso Fighter - 1EKD201	(646)	77,268
30984	Truck-Replace 30569	(2,507)	111,947
30985	Truck-Replace 30573	(2,507)	112,029
Subtotal: Waste Plant		(35,446)	1,962,895
Engineering Maintenance Plant			
30065	EM Pool - Generators - EM;;;P280	(86)	2,009
30080	Plant Pumps - Engineering Maintenance	(193)	10,650
30082	Trailers - Pooled Plant Light Trailer EM	-	27,156
30185	Truck - Hino Supereagle	(266)	9,910
30390	Ammann 12T Roller	(965)	25,692
30637	Truck - Predator Truck wih HP Jetting - 1DVX165	(768)	61,549
30649	Schwarze Road Sweeper	(1,959)	125,597
30704	Road Sweeper -2012 Hino 1628 - 1DZK926	(1,586)	109,021
30705	Pump - Trailer mounted - S/N:1138601/2B	-	9,959
30758	Ute- Ford Ranger Super Cab - 1EIV215	-	7,813
30762	Truck - 2013 Isuzu FRR 500 Medium - 1EHJ615	(172)	17,991
30763	Truck - 2013 Isuzu FRR 500 Medium - 1EHJ614	(258)	19,498
30764	Truck - 9T TIP - FUSO FIGHTER 1627 - 1ECE636	(452)	27,718
30781	Road Sweeper - CN200 Sweeper	(594)	63,391
30788	Ute - Ford Ranger SPR C/CAB - 1EAD483	-	9,759
30792	Plant - Loader - Skid Steer	-	40,506
30819	Ute - Ford Ranger Super Cab - 1EIR585	-	9,178
30820	UTE - Holden VEII Commodore - 1EDJ041	-	12,254
30831	Truck - 2013 Isuzu NPR 400 - 1EIE431	-	21,944
30837	Truck - 3T Mitsubishi Tip Truck - 1EBU830	-	16,675
30838	Truck - 3T Mitsubishi Tip Truck -1EBV048	-	14,503
30839	Truck - 2013 Fuso Fighter Cab Chasis - 1EJU348	(337)	19,343

**City of Gosnells
Management Budget by Job
Plant Costs**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
30843	Truck - 2014 FUSO Truck - 1EQN112	-	14,085
30852	Truck - Fuso 2013 Cab Chassis - 1EIW971	(452)	11,990
30856	Plant - Dingo K-9 base Easement Reel	-	10,593
30904	Truck-2014 FUSO Truck - 1EOC593	(215)	24,604
30932	Plant - 2013 John Deere 315SK Backhoe - 1EOZ324	(301)	35,819
30947	Car - 2014 Holden VF Commodore SV6 - 1EPD648	-	10,988
Subtotal: Engineering Maintenance Plant		(8,604)	770,196
Parks Plant			
30129	Plant - Pooled Plant Parks	(1,749)	54,463
30141	Plant - Pooled Plant - Parks Maintenance	(1,313)	40,135
30146	Plant - Community Service Order	-	3,081
30148	Plant - Pooled Pumps Parks Maintenance	(43)	2,493
30149	Roller - Mentay 2000 Cricket Wicket	-	1,617
30154	Trailer - Pooled Plant - Heavy Duty Trailer Prks Mtce	-	96,230
30463	Mower - Kubota F2880	(109)	5,478
30464	Mower - Kubota Ride-on c/w bucket	(109)	3,040
30467	Mower - Kubota F2880	(197)	5,871
30468	Mowers - Toro Reelmaster 3100D	(88)	11,046
30492	Roller - Mentay 2000 Cricket Wicket	-	4,489
30493	Mower - Kubota F3680 with 72" Deck	(263)	6,496
30503	Tractor - Kubota B3030HD - Sutherlands	(328)	6,866
30506	Plant - Cherry Picker - Afron	(43)	11,299
30565	Mower - Kubota Zero Turn Ride-on	(88)	6,233
30571	Plant - FEL - Komatsu 150-5	(954)	47,259
30628	Mower - Toro Reelmaster 3100D	(263)	13,074
30631	Mower - Kubota F2880 Mower	(197)	5,855
30633	Mower - Kubota F3680 with 72" Deck	(284)	8,441
30635	Truck - 3T Mitsubishi Tip	-	11,217
30643	Plant - Massey Ferguson Tractor	(1,379)	20,015
30644	Plant - Massey Ferguson Tractor	(2,909)	27,033
30646	Mower - Pegasus Wide Area Mower	-	9,841
30687	Ford Ranger 4x2 Utility	-	7,710
30700	Mower - Kubota F3680 with 60"	(591)	18,923
30745	Ute - Ford Falcon SSB4.0L - 1DRJ335	-	6,472
30750	Ute - Ford PK Ranger Crew - 1DRK989	-	8,753
30757	Ute - Ford PX Ranger - 1EBT552	-	9,333
30759	Excavator - 2011 Caterpillar 302.5CAC mini	(365)	16,811
30765	Mower - Kubota F2880 Ride on Mower - 1DXT490	(372)	6,562
30766	Mower - Reelmaster 3100D Sidewinder	(109)	11,516
30767	Truck - Mitsubishi Canter - 1EBB957	(316)	18,973
30768	Truck - 4.5T Mitsubishi Canter FE91 - 1DVN790	(316)	16,853
30769	Truck- 2011 Mitsubishi Canter 1DXU298	(316)	16,853
30770	Truck - 4.5 T C/CAB CANTER - 1EBM297	(316)	18,892
30771	Truck - 4.5 T C/CAB CANTER - 1EBV049	(316)	18,892
30772	Mower - Toro Groundmaster 3500	(503)	12,272
30773	Mower - Toro Groundmaster 3500	(372)	11,612
30774	Mower - Kubota Model F3680 - 1DWY768	(372)	10,326
30775	Mower - Kubota Model F3680 - 1DWY769	(284)	9,933
30776	Truck - 4.5T Mitsubishi Crew Cab Canter	(258)	16,431
30777	Truck- 2011 Mitsubishi Canter 1DYK924	(287)	16,484
30789	Ute - Ford PX Ranger SPR C/Cab - 1EAD489	-	9,039
30793	Truck - Side Tipper - Streetscape	(768)	13,969
30805	Car - 2012 Subaru Forester XS Premium - 1DZE530	-	14,875
30811	Ute - Ford PX XL Ranger - 1ELF326	-	8,713
30812	Ute- Ford Ranger Super Cab - 1EJJ719	-	7,852

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
30813	Ute - Ford Ranger Super Cab - 1EOB214	-	9,278
30817	Ute - Ford Ranger Super - 1 EPL852	-	6,912
30821	Mower - Reelmaster 3100D Sidewinder	(109)	12,016
30826	Plant - Tractor - Kubota M7040DHC - Eng# 8CS0249	(1,554)	16,267
30827	Plant - Tractor - Kubota M7040DHC - Eng# 8CS0303	(1,554)	16,267
30832	Mower - Kubota F3680 & wide fender kit	(284)	9,432
30835	Utility Vehicle - Kubota RTV900XTW	-	5,888
30836	Truck - Replaces 30474 - 4.5T Mitsubishi Crew Cab Tip Truck	(215)	21,040
30840	Truck - Isuzu NPR 200 Tipper - Reg 1EIE431	-	12,697
30841	Truck - Fuso 2013 - Reg 1EKE150	(215)	18,586
30844	Mower - Kubota F3680 with " Rear Discharge - 1ECK461	(284)	11,412
30851	Ute- Ford PX SL Ranger Super Cab - 1EIC782	-	11,433
30868	Car - Toyota Camry Altise Sedan - 1EHG802	-	8,420
30870	Car - Toyota Camry Altise Sedan - 1EFW037	-	8,329
30884	Ute-Ford Ranger Super Cab - 1EJG417	-	7,562
30885	Ute- Ford Ranger Super Cab - 1EIV572	-	7,652
30886	Ute- Ford Ranger Super Cab - 1EIV557	-	8,851
30887	Ute - Ford PX XL Ranger - 1EKO507	-	8,713
30888	Ute - Ford PX XL Ranger - 1ELF525	-	8,703
30890	Ute - Ford PX XL Ranger - 1ELF535	-	7,572
30899	Mower- Toro RM3100-D Sidewider - S/N: 313000394	(263)	15,919
30900	Mower- Toro RM3100-D Sidewider - S/N: 313000396	(263)	15,401
30901	Mower - Profihopper - 1EOS006	(109)	13,431
30903	Truck - 2014 Fuso FM65FH2RFAH - 1EPH946	(510)	29,011
30907	Ute - Kubota RTV 900XTW	(193)	4,913
30908	Truck - 2013 Fuso Canter -1EKD618	(316)	19,294
30921	Truck - 2014 Mitsubishi Canter Fuso - 1ESJ963	(287)	17,831
30922	Mower - Toro RM3100D S/Winder - (S/N# 314000395)	(263)	15,337
30923	Mower - Toro RM3100D S/Winder (S/N: 314000327)	(263)	15,337
30924	Ute - Ford PX XL Ranger - 1EMZ748	-	8,275
30925	Tractor - Kubota M7040DHC - 1ENQ004	(1,541)	17,043
30926	Mower - Peruzzo Panther 1800	-	4,851
30927	Truck - 2014 Fuso FEB91GR3WFAD - 1EOK573	(287)	18,493
30928	Mower - Ride on Groundmaster 360 4WD	(263)	16,907
30963	Ute-Replace 30594	-	8,226
30964	Truck - 2014 NRP 200Tipper - 1EPU624	-	12,144
30976	Mower - Triflex 5000 - Serial # 15087	-	13,720
30980	Mower - 2014 Kubota F3690 - 1EJ2747	(109)	6,280
30988	Ute - New FTE	-	3,800
30990	Ute - Ecological Recovery Team	-	6,646
30991	Triplex Mower	-	6,525
30992	Triplex Mower	-	6,525
30993	Landcruiser Ute with spray tray	-	11,854
30994	Truck	-	11,812
Subtotal: Parks Plant		(25,059)	1,226,223

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
	Other Plant & Equipment		
30045	Bus - Toyota Hi-Ace Crown	-	6,282
30054	Bus - Toyota Commuter	-	5,984
30059	Plant - Compactors	(263)	10,646
30137	Caravan - Safe City	-	2,703
30476	Car - 1927 Essex	-	3,516
30494	Van - Ford Transit Van	-	13,967
30567	Plant - Welder Migomag 350	-	440
30576	Bus - Toyota Hiace Commuter	-	10,243
30694	Plant - Forklift - Nissan 2.0	-	5,386
30706	Honda EM50i Generator	-	845
30734	Car - 2012 Camry Hybrid Sedan - 1DYM871	-	8,859
30737	4WD - 2012 Jeep Cherokee 3.7L - 1DZE774	-	9,710
30738	Car - Ford Mondeo Hatch Diesel - 1DWS659	-	8,312
30741	Ute - Ford PK Ranger Crew - 1DRX430	-	8,486
30742	Van - Hyundai iLoad Liftback - 1DRJ261	-	7,264
30743	Van - Hyundai iLoad Van CRDi - 1DRJ242	-	6,370
30744	Bus - Coaster T/D Bus - 1DTC871	-	22,092
30747	Ute - Ford PK Ranger SPR - 1DQW585	-	6,547
30749	Ute - Ford PK Ranger Crew - 1DRJ100	-	8,493
30753	Ute- Ford Ranger Super Cab - 1EIV573	-	8,535
30754	Ute - Ford PX Ranger - 1EBT410	-	7,686
30756	Ute - 2012 Ford PX Ranger - 1DZC819	-	9,338
30787	Technical Services - Project Manager Lease Vehicle	-	2,356
30790	Ute - 2012 Ford FG MK II Falcon -1DZW629	-	9,727
30797	Car - Holden VEII Commodore SV6 - 1EAD368	-	10,782
30798	Car - 2013 Holden Cruze Wagon - 1EGB481	-	7,709
30799	Car - Toyota Camry Sedan - 1EBN841	-	9,924
30800	Car - 2013 Holden Cruze Sedan - 1EGR548	-	7,144
30802	Car - 2013 Holden Sedan 3.6L - 1EFB397	-	10,606
30803	Car - Toyota Corolla Hatch CVT Ascent - 1EET825	-	6,992
30806	UTE - Ford PX Ranger Super Pickup XL - 1EDX141	-	13,236
30807	UTE - Ford PX Ranger Super Pickup XL - 1EEH230	-	12,451
30810	Ute - Ford Falcon FG - 1ENJ573	-	7,143
30814	Ute - Ford PX XL Ranger - 1ERG899	-	10,960
30815	Ute - Ford PX XL Ranger - 1ERG880	-	8,177
30816	Ute - Ford PX XL Ranger - 1EPV686	-	10,522
30818	Ute - Ford PX XL Ranger - 1ENJ824	-	13,385
30845	Car - Holden CEII Caprice - 1EBF658	-	13,270
30848	Trailer - Flatbed for mobile skate ramp	-	1,143
30849	Trailers - Graffiti removal & equipment	-	3,639
30850	Car - Ford Focus Sport Hatch 2L - 1EFJ900	-	6,781
30858	Car - Holden VF Commodore - 1EMG842	-	9,694
30859	4WD - Holden Captiva - 1ELZ406	-	10,089
30860	Car - 2013 - Toyota Camry Sedan - 1EIR801	-	7,617
30862	Car - Mazda 6 Auto Wagon - 1EKT511	-	9,714
30863	Car - Toyota Corolla hatch 1.8L - 1EHG771	-	7,234
30864	Car - 2013 Ford Focus Sedan - 1EHD523	-	7,403
30866	4WD - Hyundai Highlander IX35 - 1EMQ056	-	9,826
30867	Car - Holden VF Commodore Sportswagon - 1EIS425	-	7,883
30871	Car - 2013 Holden CDX Cruze - 2L - 1EFB379	-	8,155
30872	Car- Audi A4 Sedan 2L TDI Multitronic MY2014 - 1EKQ981	-	14,218

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
30873	Car - Mazda 6 Atenza - 1EMY494	-	9,922
30874	Car - Mazda CX5 Sport - 1EJV394	-	8,888
30875	Car Holden CDX Cruze - 1EMZ823	-	8,622
30876	Car - 2013 Toyota Corolla Hatch - 1EIR210	-	6,457
30877	AWD - Subaru Forester 2.5i-S - 1ELW 438	-	10,179
30878	Van - Hyundai iLoad Van - 1EHQ179	-	9,194
30879	Ute-Replace 30752	-	6,856
30880	Van - iLoad Van CRDI Liftback Auto - Reg # 1EHQ180	-	9,793
30881	Van - TQ2 Hyundai iLoad Van - 1EHG806	-	7,469
30883	Ute - Mitsubishi Triton GLX - 1EMR955	-	8,891
30892	Ute - Ford PX XI Ranger - 1EIV477	-	9,521
30895	AWD- Grand Cherokee Laredo - 1EJS503	-	11,863
30896	Plant - 2013 Loader Volvo L50F	(135)	35,940
30910	Car- Mazda 3 J 6A Sedan MAXX - 1ENP650	-	7,374
30911	Car - Toyota Camry 2.5L - 1EOA923	-	8,720
30912	Car - Toyota Camry Sedan Altise - 1ELL692	-	8,789
30914	Trailer - Light Trailer "Adventure Camp"	-	495
30915	Car - Director Corporate Services	-	10,063
30916	Ford Falcon Station Wagon	-	2,225
30930	Ute - New FTE - Ranger	-	13,246
30931	Car - Hyundai LM 2 ix35 - 1EPD862	-	7,425
30933	Car - Project Manager Technical Services	-	7,382
30934	Parks Plant Hire	-	30,672
30936	Ute - Mitsubishi Triton - 1EOK164	-	9,997
30937	Ute - Mitsubishi Triton GLX - 1EOK163	-	9,018
30938	Car- Mazda 3 J 6A Hatch Maxx - 1EOC301	-	6,269
30939	Car - Toyota Corolla Sedan - 1EOI712	-	5,926
30940	Car - Mazda 3 Hatch - 1EPH525	-	8,258
30941	Car - Hyundai ix35 Wagon - 1EQE275	-	7,425
30942	Car - Subaru Forester 2.5i-S - 1EPA408	-	9,792
30943	Car - Hyundai ix35 Wagon - 1ERP886	-	7,295
30944	Car - 2014 Subaru Forester - 1EOC955	-	10,283
30945	Car-2014 Toyota Corolla SDN CVT SX - 1EOB405	-	6,525
30946	Car-Honda Odyssey 8 Str Wagon - 1EQJ675	-	8,370
30948	Car - Toyota Camry Altise - 1EQE342	-	8,400
30949	Car-Holden VF Commodore SVC6 - 1ENR012	-	11,298
30950	Car-Replace 30728	-	8,493
30951	Car - Hyundai ix35 Wagon - 1ESJ053	-	7,650
30952	Car - Holden CD Malibu - 1ERG751	-	8,130
30953	AWD - 2015 Subaru Forester - 1ETU001	-	8,392
30954	Car-Replace 30733	-	7,235
30956	Car - 2015 Mazda 3 Maxx - 1ETY824	-	6,864
30957	Car - 2015 Hyundai ix35 - 1ETD257	-	8,210
30960	Car - 2015 Hyundai ix35 - 1ETD258	-	7,283
30961	Car - Mazda 3 - 1ERT471	-	6,630
30962	AWD - Jeep Laredo - 1EQE398	-	15,230
30965	Car - Holden CD Malibu - 1EQP247	-	8,393
30989	Car/Ute - New FTE	-	3,445
Subtotal: Other Plant & Equipment		(398)	874,282

City of Gosnells
Management Budget by Job
Plant Costs

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 40 - Plant Costs		\$	\$
Engineering Construction Plant			
30060	Plant - Pooled Plant - Engineering Construction	(43)	1,287
30062	Plant - EZ Recycling Screen	-	913
30063	Plant - Loader - Volvo L60E	(1,076)	37,030
30066	Plant - Grader - Caterpillar	(72)	14,491
30076	Roller - Vibromax 2000 Drum	-	6,782
30200	Truck - Mitsubishi 65FP1RFAE Fighter c/w Hiab 088-B Crane	(108)	7,973
30327	Truck - 13T Mitsubishi 6W	(653)	30,622
30520	Truck - 4T Mitsubishi Fuso LWB Canter	-	9,407
30636	Truck - 5t Mitsubishi Fuso Cab Chassis + tray	(194)	13,377
30638	Roller - Bomag BW71E -2 Single Drum 2012	-	2,533
30639	Truck - 9T Hino Tip	(380)	22,103
30641	Truck - Hino Ranger	(287)	23,460
30642	Truck - 9T Mitsubishi Tip	(258)	21,019
30809	Ute - Ford PX XL Ranger - 1ELF446	-	8,018
30825	Plant - Loader - Case 430 Skid Steer	-	20,920
30882	Ute - Ford PX XL Ranger - 1EJS733	-	7,491
30889	Ute - Ford PX XL Ranger - 1EJS734	-	7,552
30897	Plant - Backhoe - 2013 John Deere 315SK	(301)	35,305
Subtotal: Engineering Construction Plant		(3,372)	270,282
SES & BFB Plant			
30014	4WD - Toyota Landcruiser - FESA	-	13,891
30015	4WD - Toyota Landcruiser - FESA	-	15,850
30136	SES Equipment	-	1,007
30282	SES Trailers	-	19,149
30702	Ute - Toyota Hilux Dual Cab Trayback 2010	-	8,834
30746	Car - Nissan Pathfinder - Reg 1DTY841	-	15,842
30785	Bus - Toyota Hiace Commuter Bus - FESA	-	10,580
30786	Bus - Toyota Landcruiser	-	12,151
30846	Truck - Bulk Water Tanker Isuzu FVZ 1400 - 1DXF842	(194)	52,189
30917	Truck - Isuzu Fire Truck FTS800	(194)	77,464
30935	BFB Members Vehicles	-	1,799
30986	4WD - Toyota Landcruiser - SES - 1END998	-	10,725
Subtotal: SES & BFB Plant		(388)	239,482
Section: Plant Costs		(73,267)	5,343,361

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 41 - Road Maintenance		\$	\$
	Engineering Operations		
40010	Road Maintenance	-	577,653
40011	Carpark Maintenance	-	132,814
40012	Gosnells Town Centre	-	54,387
40013	Bridge Maintenance	-	525,925
40014	Weed Spraying	-	416,426
40020	Footpath Maintenance	-	479,467
40021	Park Footpaths	-	91,489
40030	Paving Maintenance	-	168,180
40040	Drainage Maintenance	-	1,472,960
40050	Street Cleaning	-	526,208
40060	Signs & Control Equipment	-	224,363
40070	Verge Mtce - Hard Landscaping	-	181,724
40080	Street Lighting	(75,000)	2,630,000
	Subtotal: Engineering Operations	(75,000)	7,481,598
	Section: Road Maintenance	(75,000)	7,481,598

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 42 - Waste Services		\$	\$
	Waste Operations		
40210	Sanitation Admin	(12,496,223)	1,244,587
40220	Domestic Collection	-	8,008,412
40230	Bulk Kerbside Refuse Collection	-	1,844,401
40236	Asbestos Removal	-	21,000
40240	Parks Street Bins	-	265,524
40250	Commercial Shop	-	538,564
	Subtotal: Waste Operations	(12,496,223)	11,922,488
	Section: Waste Services	(12,496,223)	11,922,488

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 43 - Private Works		\$	\$
	Private Works		
40300	Private Works	(160,000)	92,604
	Subtotal: Private Works	(160,000)	92,604
	Crossovers		
43000	Contributions - Crossovers	-	80,118
	Subtotal: Crossovers	-	80,118
	Drainage Connections		
46000	Contributions - Household Drainage	(150,000)	161,937
	Subtotal: Drainage Connections	(150,000)	161,937
	Section: Private Works	(310,000)	334,659

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 44 - Engineering Overheads		\$	\$
	Road Recycling		
93200	Road Recycling	-	100,000
	Subtotal: Road Recycling	-	100,000
	Road Mtce Other		
93206	Asset Inspections	(120,000)	52,263
	Subtotal: Road Mtce Other	(120,000)	52,263
	Road Construction Other		
93205	Engineering Depreciation	-	11,400,012
	Subtotal: Road Construction Other	-	11,400,012
	Road Plant Purchases		
93201	Road Plant Purchases	112,071	1,610,476
	Subtotal: Road Plant Purchases	112,071	1,610,476
	Road Construction Overheads		
93202	Road Construction Overheads	-	(1,884,858)
	Subtotal: Road Construction Overheads	-	(1,884,858)
	Road Maintenance Overheads		
93203	Road Maintenance Overheads	-	(523,997)
	Subtotal: Road Maintenance Overheads	-	(523,997)
	Section: Engineering Overheads	(7,929)	10,753,897

**City of Gosnells
Management Budget by Job
Parks & Environment**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 70 - Parks & Environment		\$	\$
	Operating Buildings		
20003	Operations Centre - Admin Bldg	-	21,969
20007	Addie Mills Centre	-	21,405
20037	Don Russell Performing Arts Centre	-	10,181
	Subtotal: Operating Buildings	-	53,554
	Health Buildings		
20016	Thornlie Child Health Centre	-	5,758
20020	Helen Jenkins House	-	13,613
20021	Starick House Refuge	-	7,015
	Subtotal: Health Buildings	-	26,386
	Halls & Community Centres		
20027	Memorial Park Gosnells RSL	-	5,334
20029	Central Terrace Hall	-	5,181
20030	Beckenham Community Centre	-	14,820
20031	Kenwick Community Facility (Mud Hut)	-	8,682
20033	Kenwick Districts Recreation Centre	-	10,236
20034	Huntingdale Community Facility	-	11,974
20035	Maddington Community Centre	-	16,178
20036	Thornlie Community Centre	-	9,307
	Subtotal: Halls & Community Centres	-	81,711
	Recreation		
20046	Richard Rushton Community Centre	-	18,688
20047	Langford Community Centre	-	29,875
20048	Leisure World	-	23,689
20049	Police and Citizens Youth Club	-	11,284
	Subtotal: Recreation	-	83,536
	Museum & Heritage		
20080	Liddelow Homestead	-	14,341
20082	Wilkinson Homestead Museum	-	20,106
	Subtotal: Museum & Heritage	-	34,447
	Library		
20085	Thornlie Library	-	16,625
20086	Kenwick Library	-	9,765
20111	Amherst Village Library	-	12,894
	Subtotal: Library	-	39,284
	Other Buildings		
20088	Special School Request	-	7,987
20092	Kenwick Cemetery	-	22,851
20099	Town Square	-	43,834
	Subtotal: Other Buildings	-	74,672
	B1 Parkland - Bletchley Park SAR		
70375	Castlewood Parkway Reserve	-	97,308
70376	Edencourt Drive Reserve	-	50,970
70377	Tiger Circle Reserve	-	30,640
70378	Wildlife Way Reserve	-	22,658
70379	Alderham Drive Reserve	-	40,561
70380	Selbourne Road Reserve	-	48,011
70381	Bletchley Park - Streetscape	-	31,134
70410	Lander Swamp	-	29,389
	Subtotal: B1 Parkland - Bletchley Park SAR	-	350,672

**City of Gosnells
Management Budget by Job
Parks & Environment**

Job Number	2015/16 Income Budget	2015/16 Expenditure Budget
Section: 70 - Parks & Environment		
	\$	\$
B1 Parkland - The Boardwalk SAR		
70382	-	138,473
70383	-	86,971
70384	-	18,106
70385	-	42,162
70411	-	8,094
	Subtotal: B1 Parkland - The Boardwalk SAR	293,806
B1 Parkland - The Reserve SAR		
70386	-	100,053
70387	-	22,853
	Subtotal: B1 Parkland - The Reserve SAR	122,906
B1 Parkland - The Avenues SAR		
70388	-	104,236
70389	-	41,067
70390	-	37,227
70391	(15,000)	46,639
70392	-	21,760
	Subtotal: B1 Parkland - The Avenues SAR	250,928
B1 Parkland - Sanctuary Waters SAR		
70393	-	217,357
70394	-	22,965
70395	-	23,468
70396	-	39,470
70397	-	14,896
	Subtotal: B1 Parkland - Sanctuary Waters SAR	318,155
B1 Parkland - Brookland Greens SAR		
70398	-	212,225
70399	-	4,016
70400	-	33,314
70401	-	6,129
70402	-	3,038
70403	-	5,600
	Subtotal: B1 Parkland - Brookland Greens SAR	264,322
Water Bodies		
70424	-	840
70433	-	250
70443	-	250
70448	-	121,449
	Subtotal: Water Bodies	122,789
A1 Sports Venue Grassed Surface		
70000	(13,000)	72,049
70001	(18,000)	98,223
70002	(1,500)	89,340
70003	(50,000)	248,206
70004	(33,000)	231,646
70005	(10,000)	112,386
70006	-	91,059
70007	-	4,079
70008	(10,000)	30,789
70009	(10,000)	93,723

City of Gosnells
Management Budget by Job
Parks & Environment

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 70 - Parks & Environment		\$	\$
70010	Sutherlands Park Reserve A	(22,000)	125,187
70011	Sutherlands Park Reserve B	(13,000)	137,739
70012	Sutherlands Park Reserve C	(7,500)	130,071
70013	Sutherlands Park Reserve D	(29,000)	111,473
70014	Sutherlands Park Reserve E	-	63,936
70015	Sutherlands Park Reserve F	(11,500)	110,008
70016	Mills Park 4	-	66,776
70017	Bramfield Park Primary School Oval	-	2,208
70018	Canning Vale School Oval	(2,000)	53,353
70155	Harmony Fields	(17,500)	285,228
70406	Sutherlands Park Archery	-	17,653
Subtotal: A1 Sports Venue Grassed Surface		(248,000)	2,175,132
A2 Sports Venue Specialised Grass Surface			
70019	Gosnells Memorial Park	-	37,983
70020	Mazzuchelli Park	(5,300)	26,041
70021	Sutherlands Park Reserve D (Turf Wicket)	-	95,023
Subtotal: A2 Sports Venue Specialised Grass Surface		(5,300)	159,047
A3 Sports Venue Synthetic Surface			
70022	Thornlie Tennis Courts	-	6,460
70023	Langford Netball Centre	(24,000)	24,490
70024	Mills Park Netball & Tennis	-	9,308
70025	Castle Glen Tennis Courts	-	6,929
70026	Thornlie Wheeled Sports Facility	-	27,627
70029	Bickley Bridal Trail	-	4,359
70415	Maddington Skate Park	-	20,718
70416	Beckenham Skate Park	-	7,264
70417	Gosnells Skate Park	-	18,698
Subtotal: A3 Sports Venue Synthetic Surface		(24,000)	125,854
B2 Parkland - Full Development			
70036	Langford Avenue Reserve	-	34,690
70040	Hemeleers Street Reserve	-	20,982
70043	Wilby Place Reserve	-	33,770
70045	Romney Street Reserve	-	19,393
70046	Plane Tree Pass Reserve	-	21,618
70047	Darwinia Loop Reserve	-	29,218
70048	The Bridgeway Reserve	-	47,867
70049	Fimister Parkway Reserve	-	25,611
70050	Ruth Avenue Reserve	-	45,219
70051	Pinnaster Boulevard Reserve	-	34,809
70052	Brixton Street Reserve	-	22,209
70053	Administration Gardens	-	188,425
70054	Miranda Way Reserve	-	23,489
70055	Rosebud Close Reserve	-	25,265
70056	Prince Regent Boulevard Reserve	-	37,748
70057	Parakeela Grove Reserve	-	39,771
70058	Cadoux Pass Reserve	-	40,666
70059	Baxter Close Reserve	-	21,475
70151	Gaskin Road Reserve	-	28,499
70202	Admiralty Road Reserve	-	28,176
70217	Bromley Street Reserve	-	7,856

City of Gosnells
Management Budget by Job
Parks & Environment

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 70 - Parks & Environment		\$	\$
70306	Peace Park	-	54,429
70312	Rede Street Reserve	-	39,409
70347	Auckland Parade Reserve	-	47,382
70351	Cambridge Promenade Reserve	-	63,959
70358	Ecton Street Reserve	-	19,784
70359	Lyminge Street Reserve	-	19,949
70360	Prendiville Street Reserve	-	21,031
70361	Stretton Street Reserve	-	20,756
70362	Fig Bird Way Reserve	-	33,066
70366	Panozza Circle Reserve	-	15,228
70368	Bracadale Way Reserve	-	43,300
70369	Keston Place Reserve	-	19,208
70371	Silkie Link Reserve	-	33,498
70373	Harrogate Street Reserve	-	57,250
70374	Nolan Avenue Reserve	-	80,639
70409	Yilgarn Way Reserve	-	43,209
Subtotal: B2 Parkland - Full Development		-	1,388,855
B3 Parkland - Partial Development			
70037	Hibiscus Street Reserve	-	22,602
70038	Waterlilly Close Reserve	-	24,492
70041	Chale Street Reserve	-	26,139
70044	Wicklow Street Reserve	-	19,129
70060	Avila Place Reserve	-	25,682
70061	Jean Garvey Park	-	52,401
70062	Mills Park Recreation Area	-	21,907
70063	Sutherlands Park Recreation Area	-	21,129
70064	Hunt Street Reserve	-	20,955
70065	Crusader Drive Reserve	-	25,804
70066	Imber Turn Reserve	-	16,281
70067	Partridge Way Reserve	-	35,778
70068	Thornlie Avenue Reserve	-	30,650
70069	Ailsworth Court Reserve	-	37,225
70070	Kellar Way Reserve	-	21,851
70071	McMahon Street Reserve	-	26,887
70072	Fulmar Street Reserve	-	14,584
70073	Greenway Avenue Reserve	-	22,539
70074	Bower Street Reserve	-	40,226
70075	Turley Way Reserve	-	12,881
70076	Walter Park	-	20,319
70077	Barson Court Reserve	-	28,591
70078	Towton Way Reserve	-	21,762
70079	Ningaloo Way Reserve	-	32,505
70080	Haven Place Reserve	-	17,792
70081	Grainger Way Reserve	-	21,627
70082	Forest Crescent Reserve	-	45,386
70083	Hargrave Reserve	-	15,698
70084	Empire Way Reserve	-	37,948
70085	Expedition Drive Reserve	-	33,983
70086	Lakeside Drive Reserve	-	26,528
70087	Bottlebrush Drive Reserve	-	23,326
70088	Grundy Way Reserve	-	24,845

City of Gosnells
Management Budget by Job
Parks & Environment

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 70 - Parks & Environment		\$	\$
70089	Claridge Circle	-	26,381
70090	Masters Street Reserve	-	24,100
70091	Appledore Street Reserve	-	22,541
70092	Aldinga Street Reserve	-	23,000
70093	Temby Street Reserve	-	11,735
70094	Oliphant Street Reserve	-	18,626
70095	Holling Street Reserve	-	24,686
70096	Aldington Street Reserve	-	22,465
70097	Dunnell Road Reserve	-	19,291
70098	Mahogany Street Reserve	-	24,904
70099	Murchison Way Reserve	-	30,008
70100	Banksia Estate	-	14,640
70101	Armstrong Park	-	27,446
70102	Nethercott Street Reserve	-	18,107
70103	Tenterden Way Reserve	-	33,023
70104	Birrell Place Reserve	-	19,782
70105	Kingsford Way Reserve	-	29,265
70106	Farnham Place Reserve	-	19,563
70107	Risby Street Reserve	-	18,988
70108	Ospringe Street Reserve	-	25,048
70109	Redfox Crescent Reserve	-	18,876
70110	Isaacs Court Reserve	-	21,141
70111	Anaconda Drive Reserve	-	22,886
70112	Aldworth Crescent Reserve	-	29,168
70113	King Street Reserve	-	19,402
70114	Southernwood Park	-	32,452
70115	Brigham Court Reserve	-	18,755
70116	Ivanhoe Place Reserve	-	21,903
70117	Leatherwood Reserve	-	19,905
70118	Bindoon Loop Reserve	-	20,357
70119	Lakewook Cove Reserve	-	16,521
70120	Heron Place Reserve	-	12,625
70121	Moncrieff Road Reserve	-	13,381
70122	Banksia Circle Reserve	-	12,892
70123	Heather Street Reserve	-	19,938
70124	Lowannaa Road Reserve	-	13,796
70125	Chandilla Street Reserve	-	40,937
70126	Probert Road Reserve	-	16,017
70127	Upton Place Reserve	-	6,573
70128	Spinifex Place Reserve	-	27,167
70129	Packer Park	-	25,218
70130	Kurrajong Way Reserve	-	39,944
70131	Teakwood Loop Reserve	-	30,071
70132	Balfour Street Reserve	-	19,097
70133	Macalla Green Reserve	-	22,043
70134	Hughes Road Reserve	-	18,828
70135	Kanani Drive Reserve	-	12,075
70136	Samuel Loop Reserve	-	27,534
70137	Clere Pass Reserve	-	10,190
70150	Woodlupine Brook	-	81,748
70197	Coulthard Crs Reserve	-	30,422

City of Gosnells
Management Budget by Job
Parks & Environment

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 70 - Parks & Environment		\$	\$
70199	Rusthall Way Reserve	-	30,858
70200	Baker Court Reserve	-	17,632
70201	O'Dell Street Reserve	-	20,845
70203	Jenkins Lane Reserve	-	20,590
70205	Crestwood Homeowners Assoc	-	111,253
70208	Auric Place Reserve	-	31,466
70262	Jennings Court Reserve	-	18,847
70267	Knight Street Reserve	-	17,886
70277	Lowth Rd Reserve #1	-	4,928
70346	Tarradee Circuit	-	19,494
70348	Cromarty Garden Reserve	-	41,658
70349	Piesley Promenade Reserve	-	34,488
70350	Casablanca Avenue Reserve	-	28,855
70352	Canna Drive Reserve	-	41,798
70357	Putting Green Reserve	-	15,781
70363	Belfast Close Reserve	-	41,861
70365	Glenarrif Estate - Reserves, Streetscapes & Enviro Areas	-	46,726
70367	Kawana Avenue Reserve	-	7,266
70370	Sorbello Circuit Reserve	-	31,838
70372	Chelsea Village Town Square	-	10,832
70404	Walter Padbury play area	-	18,200
70405	Tom Bateman play area	-	18,557
70407	Handel Court Reserve	-	16,508
70408	Elkhorn Avenue Reserve	-	33,664
70418	Atkinson Way Reserve	-	41,433
70419	Ellison Drive Reserve	-	13,021
Subtotal: B3 Parkland - Partial Development		-	2,781,196
B4 Parkland - Minimal Development			
70138	Sutherlands Park Reserve H	-	9,383
70139	Kelvin Road Recreation Reserve	-	64,545
70140	Gibbs Park	-	35,517
70141	Hicks Street Reserve	-	13,248
70142	Hester Park	-	37,950
70143	Robinson Park	-	30,556
70144	Polo-Cross Grounds	-	8,057
70145	Dowarn Green Reserve	-	9,135
70146	Thornlie Reserves - Small	-	161,370
70148	Osprey Way Reserve	-	18,722
70149	Kenwick Parks - Small	-	176,282
70152	Rochester Drive Reserve	-	20,587
70153	Maddington Reserves - Small	-	161,117
70154	Westfield Street Reserve	-	45,067
70156	Gosnells Parks Small	-	230,771
70157	Pages Park	-	11,590
70158	Charles Hook Park	-	21,216
70159	Swingler Park	-	23,698
70160	Fagence Way Reserve	-	11,942
70269	Maurie Lyon Reserve	-	17,632
70293	Namatjira Way Reserve	-	19,088
70420	Osten Drive Reserve	-	11,842
Subtotal: B4 Parkland - Minimal Development		-	1,139,316

**City of Gosnells
Management Budget by Job
Parks & Environment**

Job Number	2015/16 Income Budget	2015/16 Expenditure Budget
Section: 70 - Parks & Environment		
	\$	\$
C1 Parkland - Conservational		
70161	-	4,568
70162	-	4,590
70163	-	33,743
70164	-	78,822
70165	-	17,017
70166	(2,200)	196,880
70167	-	49,436
70168	-	73,898
70169	-	16,265
70170	-	81,774
70171	-	52,743
70172	-	57,954
70173	-	26,475
70174	-	8,525
70175	-	14,759
70176	-	37,127
70177	-	16,555
70198	-	23,760
70353	-	5,726
70355	-	16,946
70356	-	46,163
70446	-	9,246
70447	-	10,699
70449	-	374,706
Subtotal: C1 Parkland - Conservational		(2,200)
Streetscapes		
70178	-	345,168
70179	-	10,251
70180	-	63,857
70181	-	65,708
70182	-	113,635
70183	-	54,604
70184	-	32,957
70185	-	24,383
70186	-	139,204
70187	-	85,240
70188	-	84,392
70189	-	73,259
70190	-	81,548
70191	-	55,115
70192	-	104,317
70364	-	18,691
Subtotal: Streetscapes		-
Verge Maintenance		
70193	-	36,322
70194	(50,000)	1,418,452
70195	-	590,346
70196	-	149,801
70445	-	30,140
Subtotal: Verge Maintenance		(50,000)
Section: Parks & Environment		(344,500)
		14,722,335

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 71 - Parks Overheads		\$	\$
	Parks Other		
93302	Parks Depreciation	-	2,318,976
93303	Parks Research and Forward Planning	-	50,000
	Subtotal: Parks Other	-	2,368,976
	Operations Centre Admin		
71000	Operations Centre Admin	-	662,309
	Subtotal: Operations Centre Admin	-	662,309
	Parks & Gardens Overheads		
93300	Parks & Gardens Overheads	(5,383)	(1,033,551)
	Subtotal: Parks & Gardens Overheads	(5,383)	(1,033,551)
	Parks Construction Overheads		
93301	Parks Construction Overheads	(2,217)	(96,726)
	Subtotal: Parks Construction Overheads	(2,217)	(96,726)
	Asset Management		
93304	Parks Asset Management	-	95,854
	Subtotal: Asset Management	-	95,854
	Section: Parks Overheads	(7,600)	1,996,862

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 75 - Director of Infrastructure		\$	\$
	Infrastructure Administration		
93000	Infrastructure Administration	-	454,093
	Subtotal: Infrastructure Administration	-	454,093
	Section: Director of Infrastructure	-	454,093

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 76 - Technical Services		\$	\$
	Road Mtce Other		
93113	Gosnells & Beckenham Laneway	-	2,765
93114	Central Maddington ODP Survey	-	8,500
	Subtotal: Road Mtce Other	-	11,265
	Road Construction Other		
93105	Land under roads	-	226,297
	Subtotal: Road Construction Other	-	226,297
	Technical Services		
93100	Technical Services Management	(79,217)	1,497,101
	Subtotal: Technical Services	(79,217)	1,497,101
	Subdivision and Development		
93110	Subdivision & Development	(313,000)	620,318
	Subtotal: Subdivision and Development	(313,000)	620,318
	Asset Management		
93120	Road Management	(2,217)	525,630
	Subtotal: Asset Management	(2,217)	525,630
	Section: Technical Services	(394,433)	2,880,612

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 80 - Chief Executive Officer		\$	\$
	Chief Executive Officer		
96000	Chief Executive Officer	-	743,477
96001	City Clean-up & Beautification Project	-	125,131
96002	Structural Reform Implementation	-	1,793,991
	Subtotal: Chief Executive Officer	-	2,662,599
	Section: Chief Executive Officer	-	2,662,599

**City of Gosnells
Management Budget by Job
Director Of Corporate Services**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 85 - Director of Corporate Services		\$	\$
	Director of Corporate Services		
96100	Director of Corporate Services	-	422,122
	Subtotal: Director of Corporate Services	<u>-</u>	<u>422,122</u>
	Section: Director of Corporate Services	<u>-</u>	<u>422,122</u>

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 86 - Financial Services		\$	\$
	Rates Revenue		
96200	Rates Revenue	(68,354,264)	26,510
	Subtotal: Rates Revenue	(68,354,264)	26,510
	Rates Administration		
96201	Rates Administration	(890,000)	983,092
	Subtotal: Rates Administration	(890,000)	983,092
	Financial Services		
96202	Financial Services	(90,000)	1,401,410
	Subtotal: Financial Services	(90,000)	1,401,410
	Purchasing		
96203	Purchasing	-	220,361
	Subtotal: Purchasing	-	220,361
	Asset Management		
96208	Asset Management	-	140,727
	Subtotal: Asset Management	-	140,727
	Purchase/Sale of Land for POS Development		
96231	Lot 64 Elizabeth Street POS	-	527,273
96234	Lazy Asset Sales: Simms Park	(403,750)	-
96235	Lazy Asset Sales: Stead Street Reserve	(456,000)	-
96236	Lazy Asset Sales: Westfield Street Reserve Two	(351,500)	-
96237	Lazy Asset Sales: Berry Court Reserve	(332,500)	-
96238	Lazy Asset Sales: Willow Way Reserve	(684,000)	-
96239	Lazy Asset Sales: Haffner Court Reserve	(475,000)	-
96240	Lazy Asset Sales: Reserve 38089, Coachwood Way	(180,000)	-
	Subtotal: Purchase/Sale of Land for POS Development	(2,882,750)	527,273
	Land Sales		
96206	Sydenham Street Land Sales Project	(9,057,000)	-
96222	Harpenden Street Subdivision Land Sales	(1,049,200)	-
	Subtotal: Land Sales	(10,106,200)	-
	Section: Financial Services	(82,323,214)	3,299,373

**City of Gosnells
Management Budget by Job
Human Resources**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 87 - Human Resources		\$	\$
	Human Resources		
96300	Human Resources	(2,217)	1,128,057
	Subtotal: Human Resources	(2,217)	1,128,057
	Section: Human Resources	(2,217)	1,128,057

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 88 - Information Services		\$	\$
	Computer Services		
96400	ICT Services	-	1,667,847
96404	Business Systems	-	1,182,339
	Subtotal: Computer Services	-	2,850,187
	Information Management Services		
96401	Information Management Services	(1,000)	608,470
	Subtotal: Information Management Services	(1,000)	608,470
	Spatial Services		
96402	Spatial Services	(250)	437,842
	Subtotal: Spatial Services	(250)	437,842
	Section: Information Services	(1,250)	3,896,499

City of Gosnells
Management Budget by Job
Community Capacity Building

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 90 - Community Capacity Building		\$	\$
	Operating Buildings		
20007	Addie Mills Centre	-	198,080
	Subtotal: Operating Buildings	-	198,080
	Community Capacity Building Admin		
90000	Community Capacity Building Admin	-	197,145
	Subtotal: Community Capacity Building Admin	-	197,145
	Children Services		
90100	Admin - Children Services	-	201,192
90106	Children's Activities	(800)	27,991
	Subtotal: Children Services	(800)	229,183
	Community Development		
90200	Admin - Community Development	-	387,469
90202	Multicultural Food Fair	(15,000)	76,500
90209	NAIDOC Week	-	6,000
90214	Professional Development & Networking	-	5,500
90215	Community Training Workshops	-	5,500
90216	Volunteer Development	-	10,500
90217	Strategic Community Partnerships	(2,000)	10,000
90218	DataDiction (Online Community Directory)	-	5,000
90219	Harmony Week	-	3,000
90220	Cultural Initiatives	(2,000)	12,000
90221	Community Garden Initiative	-	5,000
	Subtotal: Community Development	(19,000)	526,469
	Community Safety		
90300	Admin - Community Safety	(2,217)	368,757
90301	Anti Graffiti	-	1,790
90302	William Langford Community House	-	6,200
90303	Community Liaison and Surveillance	-	15,000
90304	Constable Care	-	26,000
90305	DIY Business Security Pack	-	1,600
90307	eWATCH	-	5,468
90309	Neighbourhood Watch	-	5,500
90310	Safe City Awards	-	5,265
90311	Safe City Bright City	(850)	2,050
90312	Safety House Association	-	827
90313	Committees	-	300
90315	Safe City Education Project for Schools (SEPS)	-	5,060
90318	Community Safety Initiatives	-	3,470
90322	Industrial Area Graffiti Audits	-	20,000
	Subtotal: Community Safety	(3,067)	467,287
	Meals on Wheels		
90400	Meals on Wheels	(187,437)	266,515
	Subtotal: Meals on Wheels	(187,437)	266,515

City of Gosnells
Management Budget by Job
Community Capacity Building

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 90 - Community Capacity Building		\$	\$
Seniors and Disabled			
90500	Admin - Seniors and Disability Services	-	25,980
90502	Inclusive Recreation Service Admin	(73,202)	86,502
90503	Inclusive Recreation Service General	(5,304)	250
90504	Inclusive Recreation Service Littlies	(13,619)	22,987
90505	Inclusive Recreation Service Sibs	(5,854)	1,324
90510	Take a Break Awesome Fun Club	(7,068)	1,370
90512	Seniors Services	(104,010)	136,078
90513	Senior Services Program (Safer Seniors Programme)	(13,020)	99,285
90516	Admin - Community Independence Program	(101,941)	128,811
90517	Community Independence Program	(132,590)	112,706
90518	Seniors Activities	(10,545)	72,936
Subtotal: Seniors and Disabled		(467,153)	688,229
Youth Services			
90600	Admin - Youth Services	(2,217)	724,167
90603	Girls Only	(800)	9,800
90605	Youth Advisory Council	-	5,000
90607	Gozy Rock	(800)	21,200
90608	The Castle (formerly The Cave)	-	3,600
90610	Community Partnerships	-	2,000
90611	Change makers	-	2,000
90612	Youth Week	(1,000)	4,000
90614	Youth Visual Arts	(600)	7,720
90617	Soundlab Music Crew (formerly Music Rocks)	(600)	5,000
90618	Youth Holiday Program	(18,000)	58,508
90619	Wheeled Sports Facilities	-	58,671
90622	Drumbeat (Schools programs)	-	3,600
90627	The Shack Youth Programs (formerly Jean Garvey)	(400)	4,640
90634	Capacity Building YAC	(2,500)	6,191
90635	Leadership Camp (formerly Leadership program)	(1,275)	8,125
90638	Amherst Youth programs	(600)	7,500
90654	Ignite Music	-	3,500
90655	Soundlab Recording Studio	(1,000)	1,000
90656	9-14 Hip Hop	(2,000)	12,000
90657	Buzz Young Mens	(600)	5,600
90658	Buzz Young Women	(600)	10,600
Subtotal: Youth Services		(32,992)	964,422
Section: Community Capacity Building		(710,448)	3,537,330

City of Gosnells
Management Budget by Job
Leisure Services

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 91 - Leisure Services		\$	\$
	Operating Buildings		
20037	Don Russell Performing Arts Centre	(129,500)	437,383
	Subtotal: Operating Buildings	(129,500)	437,383
	Recreation		
20048	Leisure World	-	271,872
	Subtotal: Recreation	-	271,872
	Leisure Services Admin		
92000	Leisure Services Admin	-	180,159
	Subtotal: Leisure Services Admin	-	180,159
	Active Communities		
92100	Admin - Active Communities	-	282,470
92107	Club Development	(25,000)	7,000
92110	Tumble Tots	(45,096)	11,500
92113	Life Ball	-	1,000
92115	Ghost Walks	(8,853)	17,455
92119	City Programs Booklet	(5,000)	27,000
92124	Leisure Strategy Implementation	-	9,000
92125	Children's Recreation Programs	(11,274)	5,100
92126	Active Communities Programs	(4,490)	12,750
	Subtotal: Active Communities	(99,713)	373,275
	Arts & Culture		
92200	Admin - Arts & Culture	-	93,113
92201	Art Initiatives	(2,800)	13,000
92205	Art Management	-	4,000
92209	Community Art Exhibition and Awards	(9,505)	27,225
	Subtotal: Arts & Culture	(12,305)	137,338
	Sponsorship & Funding		
92300	Admin - Sponsorship & Funding	-	178,167
92301	Community Sponsorship Program	-	2,000
92303	COG Educational Scholarships	-	5,000
92305	Sports Representation	-	35,000
92309	Minor Capital Works & Equipment	-	69,909
92311	COG School Chaplaincy Programme	-	39,390
92313	School Book Presentation	-	1,500
92314	Innovative Program or Project	-	9,029
92315	Strategic Initiative	-	19,920
92319	Natural Disaster Emergency Relief	-	16,000
92321	NAIDOC Week Community Activities	-	7,000
92322	History and Heritage	-	5,100
92323	Program & Events	-	44,500
92324	Training & Support	-	9,124
92325	Kidsport 2014	-	26,515
92326	Kidsport - 2015/16	(167,500)	167,508
	Subtotal: Sponsorship & Funding	(167,500)	635,663
	Community Events		
92400	Admin - Community Events	-	105,126
92402	Australia Day	(8,000)	25,775
92408	ANZAC Day	-	2,000
92409	Outdoor Cinema Program	(5,000)	17,675
92410	Homegrown Festival	(40,000)	157,030
	Subtotal: Community Events	(53,000)	307,606

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 91 - Leisure Services		\$	\$
	Leisure World		
92500	Leisure World Admin	(48,100)	1,148,422
92501	Aquatics	(795,712)	777,501
92502	Swim School	(873,800)	617,492
92503	Fitness	(319,000)	447,655
92504	Café	(28,060)	2,304
92505	Creche	(26,400)	161,238
	Subtotal: Leisure World	(2,091,072)	3,154,612
	Leisure Programs		
92600	Leisure Programs Admin	(2,217)	248,214
	Subtotal: Leisure Programs	(2,217)	248,214
	Section: Leisure Services	(2,555,307)	5,746,121

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 92 - Library & Heritage Services		\$	\$
	Library & Heritage Admin		
91000	Library & Heritage Services Administration	-	172,589
91200	Library Administration	-	504,450
	Subtotal: Library & Heritage Admin	-	677,039
	Museum & Heritage		
20082	Wilkinson Homestead Museum	(6,804)	218,290
91101	Heritage	(13,000)	315,968
	Subtotal: Museum & Heritage	(19,804)	534,258
	Library		
20084	Agonis - Knowledge Centre	(35,050)	949,579
20085	Thornlie Library	(30,410)	845,253
20086	Kenwick Library	(9,790)	432,477
20111	Amherst Village Library	(25,850)	868,454
91001	Young Peoples Library	(1,650)	384,114
	Subtotal: Library	(102,750)	3,479,877
	Section: Library & Heritage Services	(122,554)	4,691,174

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 93 - Director Community Engagement		\$	\$
	Director Community Engagement		
90900	Director Community Engagement	-	434,919
	Subtotal: Director Community Engagement	<u>-</u>	<u>434,919</u>
	Section: Director Community Engagement	<u>-</u>	<u>434,919</u>

**City of Gosnells
Management Budget by Job
Governance**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 94 - Governance		\$	\$
	Bushfire Brigade		
94021	Bushfire Brigade	(119,380)	350,958
94023	Emergency Operations Centre - Co-Located Building	-	70,000
94024	Bushfire Risk Management	-	39,000
	Subtotal: Bushfire Brigade	(119,380)	459,958
	State Emergency Service		
94022	State Emergency Service	(37,052)	130,923
	Subtotal: State Emergency Service	(37,052)	130,923
	Governance Administration		
94020	Governance Administration	-	420,398
	Subtotal: Governance Administration	-	420,398
	Governance		
94001	Members - Admin	-	1,112,335
94002	Council Receptions	-	61,302
	Subtotal: Governance	-	1,173,637
	Other Governance		
94010	Other Governance - Admin	(150)	486,943
94011	Staff Receptions	(5,000)	78,000
	Subtotal: Other Governance	(5,150)	564,943
	Section: Governance	(161,582)	2,749,860

**City of Gosnells
Management Budget by Job
Communications & Marketing**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 95 - Communications & Marketing		\$	\$
	Customer Services		
94030	Customer Services	-	700,648
	Subtotal: Customer Services	-	700,648
	Communications and Marketing		
94031	Communications and Marketing	(15,000)	720,584
	Subtotal: Communications and Marketing	(15,000)	720,584
	Section: Communications & Marketing	(15,000)	1,421,232

**City of Gosnells
Management Budget by Job
Governance & Compliance**

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 96 - Governance & Compliance		\$	\$
	Ranger Services		
94040	Ranger Services	(349,376)	1,295,730
	Subtotal: Ranger Services	(349,376)	1,295,730
	Health Admin & Inspection		
94041	Health Admin & Inspection	(264,483)	919,774
	Subtotal: Health Admin & Inspection	(264,483)	919,774
	Parking		
94042	Parking	(56,000)	19,700
	Subtotal: Parking	(56,000)	19,700
	Swimming Pool Inspections		
94051	Swimming Pool Inspections	(120,057)	115,605
	Subtotal: Swimming Pool Inspections	(120,057)	115,605
	Compliance		
94043	Compliance	(355,433)	847,936
	Subtotal: Compliance	(355,433)	847,936
	Section: Governance & Compliance	(1,145,349)	3,198,744

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

Job Number		2015/16 Income Budget	2015/16 Expenditure Budget
Section: 97 - Building Services		\$	\$
	Building Control		
94050	Building Control	(850,650)	1,347,662
	Subtotal: Building Control	(850,650)	1,347,662
	Section: Building Services	(850,650)	1,347,662