

**City of Gosnells**  
**2016/17 Budget - Management Budgets by Job**

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 20 - Facility Maintenance</b>		<b>\$</b>	<b>\$</b>
	<b>Operating Buildings</b>		
20000	Civic Centre (Administration Building)	-	224,199
20001	Pound	-	14,717
20002	SES Workshop	-	10,169
20003	Operations Centre - Admin Bldg	-	22,895
20004	Operations Depot Storage Sheds	-	8,741
20005	Painting & Builders Workshop	-	5,704
20006	Mechanical Workshop	-	9,335
20007	Addie Mills Centre	-	37,797
20037	Don Russell Performing Arts Centre	-	22,406
20135	Emergency Operations Centre	-	25,634
	<b>Subtotal: Operating Buildings</b>	<b>-</b>	<b>381,597</b>
	<b>Education Buildings</b>		
20009	Thornlie Neighbourhood Centre	-	7,986
20012	West Gosnells Child Care Facility	-	27,478
	<b>Subtotal: Education Buildings</b>	<b>-</b>	<b>35,464</b>
	<b>Health Buildings</b>		
20015	Maddington Child Health Centre	-	11,077
20016	Thornlie Child Health Centre	-	9,244
20017	Beckenham Neighbourhood Centre	-	9,243
20019	Langford Child Health Centre	-	8,633
20020	Helen Jenkins House	-	7,411
20021	Starick House Refuge	-	8,633
20022	Germon House	-	10,466
	<b>Subtotal: Health Buildings</b>	<b>-</b>	<b>64,706</b>
	<b>Halls &amp; Community Centres</b>		
20023	Forest Lakes Family Centre	-	7,625
20024	Langford Senior Citizens Club	-	12,282
20025	Southern River Hall	-	10,252
20027	Memorial Park Gosnells RSL	-	8,353
20029	Central Terrace Hall	-	63,622
20030	Beckenham Community Centre	-	106,782
20031	Kenwick Community Facility (Mud Hut)	-	12,282
20032	Agonis - Community Facilities	-	50,644
20033	Kenwick Districts Recreation Centre	-	8,847
20034	Huntingdale Community Facility	-	23,990
20035	Maddington Community Centre	-	47,324
20036	Thornlie Community Centre	-	23,018
20105	Sanctuary Waters Neighbourhood Building	-	8,633
20112	Amherst Village Community Centre	-	47,427
20113	Amherst Village Community Centre Recording Studio & Youth Centre	-	8,762
	<b>Subtotal: Halls &amp; Community Centres</b>	<b>-</b>	<b>439,844</b>
	<b>Residences</b>		
20038	Holmes Road House Lot 1645 Holmes Road	-	7,014
20041	Tom Bateman Reserve - House	-	6,932
20042	Mills Rd West House Lot 801	-	19,974
	<b>Subtotal: Residences</b>	<b>-</b>	<b>33,920</b>
	<b>Recreation</b>		
20046	Richard Rushton Community Centre	-	33,340
20047	Langford Community Centre	-	38,191
20106	Kaarakin Wildlife Centre	-	4,046
	<b>Subtotal: Recreation</b>	<b>-</b>	<b>75,576</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 20 - Facility Maintenance</b>		\$	\$
<b>Sports Facilities</b>			
20050	Sutherlands Park Les Sands Pavilion	-	10,054
20051	Sutherlands Park Pavilion (F) Changerooms	-	10,268
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	10,664
20053	Sutherlands Park Leipold Pavilion	-	11,391
20054	Karinya Equestrian Centre Clubrooms	-	11,805
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	33,479
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	9,575
20057	The Castle	-	9,971
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	9,574
20063	Gosnells Oval Percy Garrett	-	17,599
20064	Mazzuchelli Park Croquet Club	-	9,261
20066	Thornlie Tennis & Bowling Club	-	10,781
20068	Memorial Park Tennis Club	-	8,353
20070	Jean Garvey Pavilion Changerooms	-	10,664
20072	Laurie Morris Pavilion	-	24,860
20074	Walter Padbury Berehaven Ave Clubhouse	-	30,475
20075	Walter Padbury Hume Road Pavilion	-	10,582
20077	Langford Oval Netball Pavilion Club & Changerooms	-	17,089
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	11,473
20079	Langford Oval Toilets & Changerooms	-	13,377
20101	Harmony Fields Pavilion Club & Changerooms	-	16,359
20102	Thornlie Bowling Club	-	7,661
20103	Gosnells Bowling Club	-	5,664
20109	Tom Bateman Pavilion 2	-	14,827
20110	Canning Vale College Changeroom	-	1,222
20138	Shed, Archers Shed - next to Huntingdale Community Facility	-	5,879
20139	Mills Park Centre	-	34,942
20140	Mills Park Canteen/Change Room 1	-	9,571
20141	Mills Park Canteen/Change Room 2	-	9,571
<b>Subtotal: Sports Facilities</b>		<b>-</b>	<b>386,989</b>
<b>Museum &amp; Heritage</b>			
20080	Liddelow Homestead	-	16,066
20082	Wilkinson Homestead Museum	-	17,072
20083	Timber Shed, Wilkinson Homestead	-	18,736
<b>Subtotal: Museum &amp; Heritage</b>		<b>-</b>	<b>51,874</b>
<b>Library</b>			
20084	Agonis - Knowledge Centre	-	47,448
20085	Thornlie Library	-	27,476
20086	Kenwick Library	-	20,176
20111	Amherst Village Library	-	23,449
<b>Subtotal: Library</b>		<b>-</b>	<b>118,549</b>
<b>Other Buildings</b>			
20087	Langford Neighbourhood Centre	-	7,742
20091	Bus Shelters	-	1,385
20093	Miscellaneous Small Buildings	-	5,478
20096	Agonis - Business Incubator	-	26,354
20097	Agonis - Lotteries House	-	21,500
20098	Agonis - Café	-	11,096
20115	Toilet Block, John Okey Davis Park	-	7,941
20116	Toilet Block, Mary Carroll Park	-	16,706
20119	Toilet Block, Thornlie Ave Reserve	-	4,704
20120	Toilet Block, Walter Padbury Park	-	7,941

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 20 - Facility Maintenance</b>		<b>\$</b>	<b>\$</b>
20121	Toilet Block, Gosnells Oval South	-	7,941
20122	Toilet Block, Gosnells Oval North	-	7,941
20123	Toilet Block, Bickley Reservoir	-	7,941
20124	Toilet Block, Ellis Brook	-	7,941
20126	Toilet Block, Pioneer Park	-	20,108
20127	Toilet Block, Westfield Reserve	-	37,836
20136	Toilet Block, Langford Oval Nightjar Lane	-	8,832
20142	Mills Park 3 - Toilet Block	-	9,571
<b>Subtotal: Other Buildings</b>		<b>-</b>	<b>218,959</b>
<b>Section: Facility Maintenance</b>		<b>-</b>	<b>1,807,479</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 21 - Facility Operations</b>		\$	\$
	<b>Operating Buildings</b>		
20000	Civic Centre (Administration Building)	-	812,942
20001	Pound	-	3,575
20002	SES Workshop	-	13,828
20003	Operations Centre - Admin Bldg	-	108,380
20004	Operations Depot Storage Sheds	-	9,530
20005	Painting & Builders Workshop	-	14,324
20006	Mechanical Workshop	-	9,103
20007	Addie Mills Centre	(18,000)	139,926
20037	Don Russell Performing Arts Centre	-	116,340
20135	Emergency Operations Centre	-	73,496
	<b>Subtotal: Operating Buildings</b>	<b>(18,000)</b>	<b>1,301,444</b>
	<b>Education Buildings</b>		
20008	Madd. Community Kindergarten - Helm St	-	2,383
20009	Thornlie Neighbourhood Centre	(16,000)	28,571
20012	West Gosnells Child Care Facility	(28,000)	57,047
	<b>Subtotal: Education Buildings</b>	<b>(44,000)</b>	<b>88,001</b>
	<b>Health Buildings</b>		
20015	Maddington Child Health Centre	(28,000)	59,514
20016	Thornlie Child Health Centre	-	5,392
20017	Beckenham Neighbourhood Centre	(800)	17,735
20019	Langford Child Health Centre	-	13,130
20020	Helen Jenkins House	-	4,520
20021	Starick House Refuge	(5,000)	47,762
20022	Germon House	-	7,280
	<b>Subtotal: Health Buildings</b>	<b>(33,800)</b>	<b>155,333</b>
	<b>Halls &amp; Community Centres</b>		
20023	Forest Lakes Family Centre	(800)	39,085
20024	Langford Senior Citizens Club	-	34,418
20025	Southern River Hall	-	11,498
20027	Memorial Park Gosnells RSL	(16,000)	28,714
20029	Central Terrace Hall	-	37,116
20030	Beckenham Community Centre	-	701,607
20031	Kenwick Community Facility (Mud Hut)	(34,000)	65,172
20032	Agonis - Community Facilities	(38,000)	580,663
20033	Kenwick Districts Recreation Centre	-	54,519
20034	Huntingdale Community Facility	(36,500)	70,774
20035	Maddington Community Centre	(70,000)	138,607
20036	Thornlie Community Centre	(32,000)	110,942
20105	Sanctuary Waters Neighbourhood Building	(4,000)	6,030
20112	Amherst Village Community Centre	(88,000)	126,940
20113	Amherst Village Community Centre Recording Studio & Youth Ce	-	89,432
	<b>Subtotal: Halls &amp; Community Centres</b>	<b>(319,300)</b>	<b>2,095,517</b>
	<b>Residences</b>		
20038	Holmes Road House Lot 1645 Holmes Road	(17,420)	26,873
20041	Tom Bateman Reserve - House	(17,420)	22,919
20042	Mills Rd West House Lot 801	-	10,861
	<b>Subtotal: Residences</b>	<b>(34,840)</b>	<b>60,652</b>
	<b>Recreation</b>		
20046	Richard Rushton Community Centre	(53,000)	127,354
20047	Langford Community Centre	(32,000)	53,750
20106	Kaarakin Wildlife Centre	-	35,105
	<b>Subtotal: Recreation</b>	<b>(85,000)</b>	<b>216,210</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 21 - Facility Operations</b>		\$	\$
<b>Sports Facilities</b>			
20050	Sutherlands Park Les Sands Pavilion	(1,500)	35,473
20051	Sutherlands Park Pavilion (F) Changerooms	-	12,858
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	(300)	21,986
20053	Sutherlands Park Leipold Pavilion	(3,700)	34,728
20054	Karinya Equestrian Centre Clubrooms	(4,000)	14,755
20055	Tom Bateman Pavilion 1 Club & Changerooms	(11,000)	68,005
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	(1,000)	79,630
20057	The Castle	-	10,960
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	18,223
20063	Gosnells Oval Percy Garrett	-	29,050
20064	Mazzuchelli Park Croquet Club	-	8,894
20066	Thornlie Tennis & Bowling Club	-	5,014
20068	Memorial Park Tennis Club	-	12,684
20070	Jean Garvey Pavilion Changerooms	-	12,984
20072	Laurie Morris Pavilion	-	17,419
20074	Walter Padbury Berehaven Ave Clubhouse	(1,300)	57,350
20075	Walter Padbury Hume Road Pavilion	-	18,720
20077	Langford Oval Netball Pavilion Club & Changerooms	-	30,821
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	50,233
20079	Langford Oval Toilets & Changerooms	-	3,878
20101	Harmony Fields Pavilion Club & Changerooms	(6,000)	52,036
20102	Thornlie Bowling Club	-	28,771
20103	Gosnells Bowling Club	-	31,478
20109	Tom Bateman Pavilion 2	-	5,280
20133	Shed, Tom Bateman Reserve	-	190
20139	Mills Park Centre	(192,000)	707,828
20140	Mills Park Canteen/Change Room 1	-	18,718
20141	Mills Park Canteen/Change Room 2	-	17,843
20144	28 (Lot 138) The Crescent	-	435
20145	34 (Lot 44) Weston Street	-	200
<b>Subtotal: Sports Facilities</b>		<b>(220,800)</b>	<b>1,406,444</b>
<b>Museum &amp; Heritage</b>			
20080	Liddelow Homestead	-	33,624
20082	Wilkinson Homestead Museum	-	26,670
20083	Timber Shed, Wilkinson Homestead	-	11,038
20129	Steel Shed, Wilkinson Homestead	-	160
<b>Subtotal: Museum &amp; Heritage</b>		<b>-</b>	<b>71,492</b>
<b>Library</b>			
20084	Agonis - Knowledge Centre	-	74,666
20085	Thornlie Library	-	79,086
20086	Kenwick Library	-	39,397
20111	Amherst Village Library	-	44,691
<b>Subtotal: Library</b>		<b>-</b>	<b>237,840</b>
<b>Other Buildings</b>			
20087	Langford Neighbourhood Centre	-	18,158
20090	Rubbish Tip - Lunch Room	-	4,500
20095	Miscellaneous Toilets	-	4,052
20096	Agonis - Business Incubator	(45,000)	44,480
20097	Agonis - Lotteries House	(90,000)	36,560
20098	Agonis - Café	(29,200)	36,940

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 21 - Facility Operations</b>		<b>\$</b>	<b>\$</b>
20115	Toilet Block, John Okey Davis Park	-	1,028
20116	Toilet Block, Mary Carroll Park	-	7,411
20119	Toilet Block, Thornlie Ave Reserve	-	681
20120	Toilet Block, Walter Padbury Park	-	1,615
20121	Toilet Block, Gosnells Oval South	-	917
20122	Toilet Block, Gosnells Oval North	-	917
20123	Toilet Block, Bickley Reservoir	-	5,155
20124	Toilet Block, Ellis Brook	-	622
20126	Toilet Block, Pioneer Park	-	2,749
20127	Toilet Block, Westfield Reserve	-	1,344
20136	Toilet Block, Langford Oval Nightjar Lane	-	3,876
20142	Mills Park 3 - Toilet Block	-	12,917
20143	98 Lissiman Street	-	391
<b>Subtotal: Other Buildings</b>		<b>(164,200)</b>	<b>184,313</b>
<b>Section: Facility Operations</b>		<b>(919,940)</b>	<b>5,817,246</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 22 - Facility Cleaning</b>		<b>\$</b>	<b>\$</b>
	<b>Operating Buildings</b>		
20000	Civic Centre (Administration Building)	-	137,734
20003	Operations Centre - Admin Bldg	-	21,774
20007	Addie Mills Centre	-	45,894
20037	Don Russell Performing Arts Centre	-	36,958
20135	Emergency Operations Centre	-	4,767
	<b>Subtotal: Operating Buildings</b>	<b>-</b>	<b>247,127</b>
	<b>Education Buildings</b>		
20009	Thornlie Neighbourhood Centre	-	18,403
	<b>Subtotal: Education Buildings</b>	<b>-</b>	<b>18,403</b>
	<b>Health Buildings</b>		
20015	Maddington Child Health Centre	-	7,388
20016	Thornlie Child Health Centre	-	5,524
20017	Beckenham Neighbourhood Centre	-	5,069
20019	Langford Child Health Centre	-	6,598
	<b>Subtotal: Health Buildings</b>	<b>-</b>	<b>24,580</b>
	<b>Halls &amp; Community Centres</b>		
20023	Forest Lakes Family Centre	-	6,598
20024	Langford Senior Citizens Club	-	5,228
20027	Memorial Park Gosnells RSL	-	18,968
20031	Kenwick Community Facility (Mud Hut)	-	28,086
20032	Agonis - Community Facilities	-	54,063
20033	Kenwick Districts Recreation Centre	-	758
20034	Huntingdale Community Facility	-	34,524
20035	Maddington Community Centre	-	48,635
20036	Thornlie Community Centre	-	37,591
20105	Sanctuary Waters Neighbourhood Building	-	3,839
20112	Amherst Village Community Centre	-	44,931
20113	Amherst Village Community Centre Recording Studio & Youth Centre	-	4,871
	<b>Subtotal: Halls &amp; Community Centres</b>	<b>-</b>	<b>288,092</b>
	<b>Recreation</b>		
20046	Richard Rushton Community Centre	-	41,596
20047	Langford Community Centre	-	28,152
	<b>Subtotal: Recreation</b>	<b>-</b>	<b>69,748</b>
	<b>Sports Facilities</b>		
20050	Sutherlands Park Les Sands Pavilion	-	4,700
20051	Sutherlands Park Pavilion (F) Changerooms	-	17,354
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	18,805
20053	Sutherlands Park Leipold Pavilion	-	17,196
20054	Karinya Equestrian Centre Clubrooms	-	303
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	29,600
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	7,375
20057	The Castle	-	5,228
20062	Gosnells Oval R.S Sampson Grandstand & Changerooms	-	7,059
20066	Thornlie Tennis & Bowling Club	-	303
20070	Jean Garvey Pavilion Changerooms	-	10,598
20072	Laurie Morris Pavilion	-	6,900
20075	Walter Padbury Hume Road Pavilion	-	3,997
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	7,217
20079	Langford Oval Toilets & Changerooms	-	4,674
20101	Harmony Fields Pavilion Club & Changerooms	-	22,878
20109	Tom Bateman Pavilion 2	-	9,125



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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 22 - Facility Cleaning</b>		<b>\$</b>	<b>\$</b>
20110	Canning Vale College Changeroom	-	3,378
20139	Mills Park Centre	-	80,446
20140	Mills Park Canteen/Change Room 1	-	15,523
20141	Mills Park Canteen/Change Room 2	-	15,523
<b>Subtotal: Sports Facilities</b>		<b>-</b>	<b>288,181</b>
<b>Museum &amp; Heritage</b>			
20082	Wilkinson Homestead Museum	-	10,437
<b>Subtotal: Museum &amp; Heritage</b>		<b>-</b>	<b>10,437</b>
<b>Library</b>			
20084	Agonis - Knowledge Centre	-	31,164
20085	Thornlie Library	-	31,315
20086	Kenwick Library	-	21,023
20111	Amherst Village Library	-	27,723
<b>Subtotal: Library</b>		<b>-</b>	<b>111,225</b>
<b>Other Buildings</b>			
20095	Miscellaneous Toilets	-	6,326
20115	Toilet Block, John Okey Davis Park	-	10,598
20116	Toilet Block, Mary Carroll Park	-	10,598
20119	Toilet Block, Thornlie Ave Reserve	-	10,598
20120	Toilet Block, Walter Padbury Park	-	10,598
20121	Toilet Block, Gosnells Oval South	-	10,598
20122	Toilet Block, Gosnells Oval North	-	10,598
20123	Toilet Block, Bickley Reservoir	-	10,598
20124	Toilet Block, Ellis Brook	-	10,598
20126	Toilet Block, Pioneer Park	-	22,711
20131	Toilet Block, Gosnells Railway Station	-	22,711
20136	Toilet Block, Langford Oval Nightjar Lane	-	15,140
20142	Mills Park 3 - Toilet Block	-	10,598
<b>Subtotal: Other Buildings</b>		<b>-</b>	<b>162,272</b>
<b>Section: Facility Cleaning</b>		<b>-</b>	<b>1,220,066</b>

**City of Gosnells  
Management Budget by Job  
Facility Safety And Security**

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 23 - Facility Safety and Security</b>		<b>\$</b>	<b>\$</b>
	<b>Operating Buildings</b>		
20000	Civic Centre (Administration Building)	-	35,500
20001	Pound	-	2,200
20002	SES Workshop	-	2,000
20003	Operations Centre - Admin Bldg	-	11,500
20007	Addie Mills Centre	-	18,000
20037	Don Russell Performing Arts Centre	-	9,200
20135	Emergency Operations Centre	-	6,000
	<b>Subtotal: Operating Buildings</b>	<b>-</b>	<b>84,400</b>
	<b>Education Buildings</b>		
20009	Thornlie Neighbourhood Centre	-	700
20012	West Gosnells Child Care Facility	-	3,200
	<b>Subtotal: Education Buildings</b>	<b>-</b>	<b>3,900</b>
	<b>Health Buildings</b>		
20015	Maddington Child Health Centre	-	4,200
20016	Thornlie Child Health Centre	-	500
20017	Beckenham Neighbourhood Centre	-	50
20019	Langford Child Health Centre	-	1,200
20020	Helen Jenkins House	-	1,200
20021	Starick House Refuge	-	4,000
20022	Germon House	-	700
	<b>Subtotal: Health Buildings</b>	<b>-</b>	<b>11,850</b>
	<b>Halls &amp; Community Centres</b>		
20023	Forest Lakes Family Centre	-	1,850
20024	Langford Senior Citizens Club	-	1,080
20025	Southern River Hall	-	1,000
20027	Memorial Park Gosnells RSL	-	1,050
20031	Kenwick Community Facility (Mud Hut)	-	3,100
20032	Agonis - Community Facilities	-	21,500
20033	Kenwick Districts Recreation Centre	-	900
20034	Huntingdale Community Facility	-	1,700
20035	Maddington Community Centre	-	4,500
20036	Thornlie Community Centre	-	2,500
20112	Amherst Village Community Centre	-	8,000
	<b>Subtotal: Halls &amp; Community Centres</b>	<b>-</b>	<b>47,180</b>
	<b>Residences</b>		
20042	Mills Rd West House Lot 801	-	1,200
	<b>Subtotal: Residences</b>	<b>-</b>	<b>1,200</b>
	<b>Recreation</b>		
20046	Richard Rushton Community Centre	-	4,600
20047	Langford Community Centre	-	1,500
20048	Leisure World	-	2,700
	<b>Subtotal: Recreation</b>	<b>-</b>	<b>8,800</b>

**City of Gosnells  
Management Budget by Job  
Facility Safety And Security**

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 23 - Facility Safety and Security</b>		<b>\$</b>	<b>\$</b>
<b>Sports Facilities</b>			
20050	Sutherlands Park Les Sands Pavilion	-	1,200
20051	Sutherlands Park Pavilion (F) Changerooms	-	500
20052	Sutherlands Park Holmes St Pavilion (A&B) Changerooms	-	300
20053	Sutherlands Park Leipold Pavilion	-	900
20054	Karinya Equestrian Centre Clubrooms	-	900
20055	Tom Bateman Pavilion 1 Club & Changerooms	-	3,000
20056	Langford Oval Bev Bridson Pavilion Club & Changerooms	-	1,300
20057	The Castle	-	700
20063	Gosnells Oval Percy Garrett	-	1,000
20064	Mazzuchelli Park Croquet Club	-	200
20066	Thornlie Tennis & Bowling Club	-	1,200
20068	Memorial Park Tennis Club	-	600
20070	Jean Garvey Pavilion Changerooms	-	200
20072	Laurie Morris Pavilion	-	100
20074	Walter Padbury Berehaven Ave Clubhouse	-	1,100
20075	Walter Padbury Hume Road Pavilion	-	600
20077	Langford Oval Netball Pavilion Club & Changerooms	-	1,200
20078	Walter Padbury Cassidy Rd Pavilion Club & Changerooms	-	1,400
20101	Harmony Fields Pavilion Club & Changerooms	-	5,200
20102	Thornlie Bowling Club	-	700
20103	Gosnells Bowling Club	-	2,000
20109	Tom Bateman Pavilion 2	-	700
20110	Canning Vale College Changeroom	-	500
20139	Mills Park Centre	-	14,000
<b>Subtotal: Sports Facilities</b>		<b>-</b>	<b>39,500</b>
<b>Museum &amp; Heritage</b>			
20080	Liddelow Homestead	-	1,000
20082	Wilkinson Homestead Museum	-	3,700
<b>Subtotal: Museum &amp; Heritage</b>		<b>-</b>	<b>4,700</b>
<b>Library</b>			
20084	Agonis - Knowledge Centre	-	7,300
20085	Thornlie Library	-	12,000
20086	Kenwick Library	-	7,200
20111	Amherst Village Library	-	5,000
<b>Subtotal: Library</b>		<b>-</b>	<b>31,500</b>
<b>Other Buildings</b>			
20087	Langford Neighbourhood Centre	-	1,500
20095	Miscellaneous Toilets	-	35,000
20096	Agonis - Business Incubator	-	2,000
20097	Agonis - Lotteries House	-	2,200
<b>Subtotal: Other Buildings</b>		<b>-</b>	<b>40,700</b>
<b>Section: Facility Safety and Security</b>		<b>-</b>	<b>273,730</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 24 - Facility Overheads</b>		<b>\$</b>	<b>\$</b>
	<b>Graffiti Management</b>		
93405	Graffiti Management	-	238,397
	<b>Subtotal: Graffiti Management</b>	<b>-</b>	<b>238,397</b>
	<b>Other Economic Services</b>		
93401	Other Economic Services	(1,309,806)	15,000
	<b>Subtotal: Other Economic Services</b>	<b>(1,309,806)</b>	<b>15,000</b>
	<b>Facility Management Operations</b>		
93400	Facility Management Operations	(6,784)	846,002
93406	Mills Park Master Plan	-	137,744
93421	Community Infrastructure Plan	-	50,000
	<b>Subtotal: Facility Management Operations</b>	<b>(6,784)</b>	<b>1,033,746</b>
	<b>Builders Overheads</b>		
93402	Facility Maintenance Overheads	-	(274,012)
	<b>Subtotal: Builders Overheads</b>	<b>-</b>	<b>(274,012)</b>
	<b>Cleaners Overheads</b>		
93403	Facility Cleaners Overheads	-	(74,021)
	<b>Subtotal: Cleaners Overheads</b>	<b>-</b>	<b>(74,021)</b>
	<b>Building Construction Overheads</b>		
93404	Facility Construction Overheads	-	(332,256)
	<b>Subtotal: Building Construction Overheads</b>	<b>-</b>	<b>(332,256)</b>
	<b>Facility Operations Overheads</b>		
93410	Facility Operations Overheads	-	(307,205)
	<b>Subtotal: Facility Operations Overheads</b>	<b>-</b>	<b>(307,205)</b>
	<b>Purchase/Sale of Land for POS Development</b>		
93417	Fee Simple Land Project (City owned assets)	-	100,000
93418	LOS Strategy Implementation	-	205,000
93419	Sale of Fee Simple Land Project	-	111,358
	<b>Subtotal: Purchase/Sale of Land for POS Development</b>	<b>-</b>	<b>416,358</b>
	<b>Land Sales</b>		
93414	Robinson Park - Planning & Design	-	430,000
93415	Charles Hook Park - Planning & Design	-	470,000
93416	Hester Park Development	-	590,000
95713	Southern River Business Park Planning	-	615,000
	<b>Subtotal: Land Sales</b>	<b>-</b>	<b>2,105,000</b>
	<b>Section: Facility Overheads</b>	<b>(1,316,590)</b>	<b>2,821,006</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 30 - Director Planning and Sustainability</b>		<b>\$</b>	<b>\$</b>
	<b>Director Planning and Sustainability</b>		
95000	Director Planning and Sustainability	-	495,639
	<b>Subtotal: Director Planning and Sustainability</b>	<b>-</b>	<b>495,639</b>
	<b>Section: Director Planning and Sustainability</b>	<b>-</b>	<b>495,639</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 31 - Urban Regeneration</b>		<b>\$</b>	<b>\$</b>
	<b>Environmental Management</b>		
95201	Environmental Management	(2,267)	443,553
	<b>Subtotal: Environmental Management</b>	<b>(2,267)</b>	<b>443,553</b>
	<b>Economic Development</b>		
95202	Lissiman Street Development	-	160,000
95400	Economic Development	-	315,611
	<b>Subtotal: Economic Development</b>	<b>-</b>	<b>475,611</b>
	<b>Urban Regeneration</b>		
95200	Urban Regeneration	-	359,966
	<b>Subtotal: Urban Regeneration</b>	<b>-</b>	<b>359,966</b>
	<b>Switch Your Thinking</b>		
95100	Switch Your Thinking - Admin	(168,911)	354,629
	<b>Subtotal: Switch Your Thinking</b>	<b>(168,911)</b>	<b>354,629</b>
	<b>Section: Urban Regeneration</b>	<b>(171,178)</b>	<b>1,633,759</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 32 - Planning Implementation</b>		<b>\$</b>	<b>\$</b>
	<b>Planning</b>		
95300	Planning Implementation	(841,000)	1,294,837
95303	Cost Sharing Arrangements - POS, ODP, TPS	(3,760,000)	-
95310	Land Administration	(50,000)	505,600
95311	Central Maddington ODP fencing & road acquisition costs	-	148,000
	<b>Subtotal: Planning</b>	<b>(4,651,000)</b>	<b>1,948,437</b>
	<b>Section: Planning Implementation</b>	<b>(4,651,000)</b>	<b>1,948,437</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 34 - City Growth</b>		<b>\$</b>	<b>\$</b>
	<b>Planning</b>		
95700	City Growth	(2,267)	534,542
95703	Southern River Precinct 3 Planning	-	106,168
95707	MKSEA Planning	-	89,000
95711	Reveg - Lot 11 Holmes St, SR Prosecution Settlement	-	5,000
95712	Local Water Management Strategy MKSEA	-	92,842
	<b>Subtotal: Planning</b>	<b>(2,267)</b>	<b>827,552</b>
	<b>Section: City Growth</b>	<b>(2,267)</b>	<b>827,552</b>



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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 40 - Plant Costs</b>		<b>\$</b>	<b>\$</b>
<b>Waste Plant</b>			
30569	Truck - Iveco Acco Side Loading Rubbish	(2,498)	86,311
30573	Truck - Iveco Acco Side Loading Rubbish	(2,498)	87,070
30575	Rubbish Truck GH 500 Hino 10T long Aur Auto	(1,420)	56,220
30640	Hino Rubbish Truck	(1,698)	109,661
30647	Rubbish Truck - Iveco Acco F2350	(2,245)	141,322
30691	Honda Postie Bike	-	1,630
30692	Honda Postie Bike	-	1,630
30693	Trailer housed in Armadale Council	-	2,464
30778	Plant - 2012 Schaffer 3450 Loader - 1DYA886	-	31,915
30779	Truck - Iveco Acco Compactor - 1DTG680	(2,245)	127,340
30780	Truck - Iveco Acco Compactor - 1DTG681	(2,245)	127,341
30791	Plant - Schaffer Wheeled Loader	-	30,593
30808	Ute - Ford FG MKII Falcon 4L - 1EBN944	-	11,205
30828	Truck - Iveco Acco 6x4 Rubbish - 1ECF095	(2,277)	128,469
30829	Truck - Iveco Acco 6x4 Rubbish - 1ECF096	(2,277)	128,313
30830	Truck - Iveco Acco 6x4 Rubbish - 1ECF097	(2,277)	128,360
30857	Truck - 2013 Fuso Canter - 1EGY886	(375)	17,470
30869	Car - 2013 Toyota Camry Sedan - 1EHQ158	-	7,182
30905	Truck - Iveco Acco Compactor - 1EJZ307	(2,245)	133,903
30906	Truck - 2013 Fuso Fighter - 1EKD201	(580)	76,369
30982	Truck - 2015 Mercedes-Benz Econic 2629 - 1EWR784 (Rubbish)	(1,167)	119,187
30983	Truck - 2015 Mercedes-Benz Econic 2629 - 1EWR785 (Rubbish)	(1,167)	119,187
30984	Truck-Iveco Acco Dual Control - 1ETL488	(2,237)	134,040
30985	Truck-Iveco Acco Dual Control - 1ETL489	(2,237)	133,815
31034	New FTE - Truck	(580)	85,075
<b>Subtotal: Waste Plant</b>		<b>(32,268)</b>	<b>2,026,073</b>
<b>Engineering Maintenance Plant</b>			
30065	Generators - Engineering Maintenance Pool	(74)	3,553
30080	Plant Pumps - Engineering Maintenance	(172)	12,498
30082	Trailers - Pooled Plant Light Trailer EM	-	35,787
30185	Truck - Hino Supereagle	(237)	48,144
30390	Ammann 12T Roller	(858)	24,618
30637	Truck - Predator Truck With HP Jetting - 1DVX165	(686)	60,657
30649	Schwarze Road Sweeper	(1,747)	121,779
30704	Road Sweeper -2012 Hino 1628 - 1DZK926	(1,420)	105,252
30705	Pump - Trailer mounted - S/N:1138601/2B	-	4,293
30758	Ute - Ford Ranger Super Cab - 1EIV215	-	7,575
30762	Truck - 2013 Isuzu FRR 500 Medium - 1EHJ615	(155)	17,665
30763	Truck - 2013 Isuzu FRR 500 Medium - 1EHJ614	(229)	19,009
30764	Truck - 9T TIP - FUSO FIGHTER 1627 - 1ECE636	(400)	26,166
30781	Road Sweeper - CN200 Sweeper	(563)	62,021
30788	Ute - Ford Ranger SPR C/CAB - 1EAD483	-	9,306
30792	Plant - Loader - Skid Steer	-	24,059
30819	Ute - Ford Ranger Super Cab - 1EIR585	-	8,771
30831	Truck - 2013 Isuzu NPR 400 - 1EIE431	-	21,539
30837	Truck - 3T Mitsubishi Tip Truck - 1EBU830	-	15,924
30838	Truck - 3T Mitsubishi Tip Truck -1EBV048	-	13,820
30839	Truck - 2013 Fuso Fighter Cab Chasis - 1EJU348	(302)	18,979
30843	Truck - 2014 FUSO Truck - 1EQN112	-	14,278
30852	Truck - Fuso 2013 Cab Chassis - 1EIW971	(400)	26,737
30856	Plant - Dingo K-9 base Easement Reel	-	10,384
30904	Truck-2014 FUSO Truck - 1EOC593	(196)	24,382

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 40 - Plant Costs</b>		<b>\$</b>	<b>\$</b>
30932	Plant - 2013 John Deere 315SK Backhoe - 1EOZ324	(269)	35,036
30947	Car - 2014 Holden VF Commodore SV6 - 1EPD648	-	10,640
31012	Car - 2015 Holden VF Commodore - 1EUQ623	-	10,387
31025	Quad Bike	-	1,619
<b>Subtotal: Engineering Maintenance Plant</b>		<b>(7,708)</b>	<b>794,879</b>
<b>Parks Plant</b>			
30129	Plant - Pooled Plant Parks	(1,495)	68,096
30141	Plant - Pooled Plant - Parks Maintenance	(1,176)	42,048
30146	Plant - Community Service Order	-	3,068
30149	Roller - Mentay 2000 Cricket Wicket	-	2,178
30154	Trailer - Pooled Plant - Heavy Duty Trailer Prks Mtce	-	115,818
30464	Mower - Kubota Ride-on c/w bucket	(98)	2,856
30467	Mower - Kubota F2880	(172)	5,922
30468	Mowers - Toro Reelmaster 3100D	(74)	14,161
30492	Roller - Mentay 2000 Cricket Wicket	-	4,574
30493	Mower - Kubota F3680 with 72" Deck	(221)	8,366
30503	Tractor - Kubota B3030HD - Sutherlands	(294)	12,199
30506	Plant - Cherry Picker - Afron	(49)	10,951
30565	Mower - Kubota Zero Turn Ride-on	(74)	6,433
30571	Plant - FEL - Komatsu 150-5	(849)	45,610
30628	Mower - Toro Reelmaster 3100D	(221)	15,517
30631	Mower - Kubota F2880 Mower	(172)	5,912
30635	Truck - 3T Mitsubishi Tip	-	10,708
30643	Plant - Massey Ferguson Tractor	(1,201)	18,866
30646	Mower - Pegasus Wide Area Mower	-	10,267
30745	Ute - Ford Falcon SSB4.0L - 1DRJ335	-	6,792
30750	Ute - Ford PK Ranger Crew - 1DRK989	-	9,435
30757	Ute - Ford PX Ranger - 1EBT552	-	9,029
30759	Excavator - 2011 Caterpillar 302.5CAC mini	(319)	16,518
30765	Mower - Kubota F2880 Ride on Mower - 1DXT490	(319)	6,382
30766	Mower - Reelmaster 3100D Sidewinder	(98)	11,578
30767	Truck - Mitsubishi Canter - 1EBB957	(286)	20,092
30768	Truck - 4.5T Mitsubishi Canter FE91 - 1DVN790	(286)	15,915
30769	Truck - 2011 Mitsubishi Canter 1DXU298	(286)	15,931
30770	Truck - 4.5 T C/CAB CANTER - 1EBM297	(286)	17,988
30771	Truck - 4.5 T C/CAB CANTER - 1EBV049	(286)	17,983
30772	Mower - Toro Groundmaster 3500	(441)	11,880
30773	Mower - Toro Groundmaster 3500	(319)	11,253
30774	Mower - Kubota Model F3680 - 1DWY768	(319)	10,090
30775	Mower - Kubota Model F3680 - 1DWY769	(245)	9,757
30776	Truck - 4.5T Mitsubishi Crew Cab Canter	(229)	15,586
30777	Truck- 2011 Mitsubishi Canter 1DYK924	(253)	15,539
30789	Ute - Ford PX Ranger SPR C/Cab - 1EAD489	-	8,534
30811	Ute - Ford PX XL Ranger - 1ELF326	-	8,421
30812	Ute - Ford Ranger Super Cab - 1EJJ719	-	7,621
30813	Ute - Ford Ranger Super Cab - 1EOB214	-	8,968
30817	Ute - Ford Ranger Super - 1EPL852	-	6,788
30821	Mower - Reelmaster 3100D Sidewinder	(98)	12,051
30826	Plant - Tractor - Kubota M7040DHC - Eng# 8CS0249	(1,372)	15,319
30827	Plant - Tractor - Kubota M7040DHC - Eng# 8CS0303	(1,372)	15,319
30832	Mower - Kubota F3680 & wide fender kit	(245)	9,263
30833	Mower - Kubota F2890 - Engine no# 1DU8167	-	6,652
30835	Utility Vehicle - Kubota RTV900XTW	-	5,711

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 40 - Plant Costs</b>		<b>\$</b>	<b>\$</b>
30836	Truck - Replaces 30474 - 4.5T Mitsubishi Crew Cab Tip Truck	(196)	19,974
30840	Truck - Isuzu NPR 200 Tipper - Reg 1EIE431	-	12,565
30841	Truck - Fuso 2013 - Reg 1EKE150	(196)	18,483
30844	Mower - Kubota F3680 with " Rear Discharge - 1ECK461	(245)	11,260
30851	Ute - Ford PX SL Ranger Super Cab - 1EIC782	-	10,980
30868	Car - Toyota Camry Altise Sedan - 1EHG802	-	8,086
30870	Car - Toyota Camry Altise Sedan - 1EFW037	-	7,991
30884	Ute - Ford Ranger Super Cab - 1EIV557	-	7,405
30885	Ute - Ford Ranger Super Cab - 1EIV572	-	7,492
30886	Ute - Ford Ranger Super Cab - 1EIV572	-	8,592
30887	Ute - Ford PX XL Ranger - 1EKO507	-	8,411
30888	Ute - Ford PX XL Ranger - 1ELF525	-	8,408
30890	Ute - Ford PX XL Ranger - 1ELF535	-	7,416
30893	Ute-Mitsubishi MY15 Triton GLX - 1ETP308	-	8,396
30899	Mower- Toro RM3100-D Sidewider - 1EJI078	(221)	15,882
30900	Mower- Toro RM3100-D Sidewider - 1EJI079	(221)	15,354
30901	Mower - Profihopper - 1EOS006	(98)	13,595
30903	Truck - 2014 Fuso FM65FH2RFAH - 1EPH946	(710)	32,718
30907	Ute - Kubota RTV 900XTW	(172)	4,942
30908	Truck - 2013 Fuso Canter -1EKD618	(286)	19,150
30921	Truck - 2014 Mitsubishi Canter Fuso - 1ESJ963	(253)	18,148
30922	Mower - Toro RM3100D S/Winder - 1ESA405	(221)	16,106
30923	Mower - Toro RM3100D S/Winder -1ESA406	(221)	16,106
30924	Ute - Ford PX XL Ranger - 1EMZ748	-	8,099
30925	Tractor - Kubota M7040DHC - 1ENQ004	(1,348)	16,251
30926	Mower - Peruzzo Panther 1800	-	7,168
30927	Truck - 2014 Fuso FEB91GR3WFAH - 1EOK573	(253)	18,026
30928	Mower - Ride on Groundmaster 360 -1ENI726	(221)	16,822
30963	Ute- Ford Ranger XL Super	-	8,149
30964	Truck - 2014 NRP 200Tipper - 1EPU624	-	11,859
30976	Mower - PeruzzoTriflex 5000 - Serial # 15087	-	11,988
30977	Mower - Kubota F3690 - Engine no# 1FG2268	(245)	8,419
30979	Tractor - Kubota - 1ETT319	(2,548)	26,357
30980	Mower - 2014 Kubota F3690 - 1EJ2747	(515)	18,361
30987	Ute - Holden Colorado 4x4 - 1ERZ313	-	8,959
30988	Ute - New FTE	-	8,960
30990	Ute - Mitsubishi Triton GLX Cab - 1ETP308	-	8,971
30991	Triplex Mower	-	16,892
30992	Triplex Mower	-	16,364
30993	Landcruiser Ute with spray tray	-	20,921
30994	Truck	-	20,220
31002	Car - 2015 Holden VF Commodore - 1EUQ311	-	13,581
31027	Mower - Kubota F3690 - 1EXH169	-	12,515
31028	Mower - Kubota Mower F3690 with Deck and Canopy -	-	9,525
31029	Ute - Kubota RTVX900W with tow hitch	-	9,983
31030	New FTE - Truck	-	19,710
31031	New FTE - Mower - Ride On 72"	-	18,996
31032	New FTE - 4x2 Ute & light bar	-	8,740
31033	New FTE - Truck	(286)	20,794
31035	Ride on flail mower	-	9,537
<b>Subtotal: Parks Plant</b>		<b>(21,611)</b>	<b>1,403,567</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 40 - Plant Costs</b>		\$	\$
<b>Other Plant &amp; Equipment</b>			
30045	Bus - Toyota Hi-Ace Crown	-	5,555
30054	Bus - Toyota Commuter	-	5,965
30059	Plant - Compactors	(221)	12,792
30137	Caravan - Safe City	-	2,350
30476	Car - 1927 Essex	-	3,626
30494	Van - Ford Transit Van	-	13,424
30567	Plant - Welder Migomag 350	-	378
30576	Bus - Toyota Hiace Commuter	-	10,097
30694	Plant - Forklift - Nissan 2.0	-	5,689
30706	Honda EM50i Generator	-	858
30741	Ute - Ford PK Ranger Crew - 1DRX430	-	4,234
30743	Van - Hyundai iLoad Van CRDi - 1DRJ242	-	6,004
30744	Bus - Coaster T/D Bus - 1DTC871	-	27,976
30749	Ute - Ford PK Ranger Crew - 1DRJ100	-	7,959
30753	Ute - Ford Ranger Super Cab - 1EIV573	-	8,375
30754	Ute - Ford PX Ranger - 1EBT410	-	7,535
30756	Ute - 2012 Ford PX Ranger - 1DZC819	-	9,674
30790	Ute - 2012 Ford FG MK II Falcon -1DZW629	-	9,277
30798	Car - 2013 Holden Cruze Wagon - 1EGB481	-	7,323
30799	Car - Toyota Camry Sedan - 1EBN841	-	9,325
30800	Car - 2013 Holden Cruze Sedan - 1EGR548	-	7,437
30802	Car - 2013 Holden Sedan 3.6L - 1EFB397	-	11,273
30803	Car - Toyota Corolla Hatch CVT Ascent - 1EET825	-	6,784
30806	UTE - Ford PX Ranger Super Pickup XL - 1EDX141	-	15,141
30807	UTE - Ford PX Ranger Super Pickup XL - 1EEH230	-	14,387
30810	Ute - Ford Falcon FG - 1ENJ573	-	6,969
30814	Ute - Ford PX XL Ranger - 1ERG899	-	11,060
30815	Ute - Ford PX XL Ranger - 1ERG880	-	10,301
30816	Ute - Ford PX XL Ranger - 1ERG922	-	12,725
30818	Ute - Ford PX XL Ranger - 1ENJ824	-	12,956
30848	Trailer - Flatbed for mobile skate ramp	-	1,061
30849	Trailers - Graffiti removal & equipment	-	3,428
30850	Car - Ford Focus Sport Hatch 2L - 1EFJ900	-	6,890
30858	Car - Holden VF Commodore - 1EMG842	-	9,331
30859	4WD - Holden Captiva - 1ELZ406	-	9,712
30860	Car - 2013 - Toyota Camry Sedan - 1EIR801	-	7,383
30862	Car - Mazda 6 Auto Wagon - 1EKT511	-	9,349
30863	Car - Toyota Corolla hatch 1.8L - 1EHG771	-	6,958
30864	Car - 2013 Ford Focus Sedan - 1EHD523	-	7,126
30866	4WD - Hyundai Highlander IX35 - 1EMQ056	-	9,457
30867	Car - Holden VF Commodore Sportswagon - 1EIS425	-	7,689
30871	Car - 2013 Holden CDX Cruze - 2L - 1EFB379	-	7,893
30872	Car - Audi A4 Sedan 2L TDI Multitronic MY2014 - 1EKQ981	-	13,825
30873	Car - Mazda 6 Atenza - 1EMY494	-	9,699
30874	Car - Mazda CX5 Sport - 1EJV394	-	8,797
30875	Car - Holden CDX Cruze - 1EMZ823	-	8,271
30876	Car - 2013 Toyota Corolla Hatch - 1EIR210	-	6,301
30877	AWD - Subaru Forester 2.5i-S - 1ELW 438	-	9,909
30878	Van - Hyundai iLoad Van - 1EHQ179	-	8,918
30879	Ute-Ford Ranger PU XL - 1EPL981	-	6,585
30880	Van - iLoad Van CRDI Liftback Auto - Reg # 1EHQ180	-	9,475
30881	Van - TQ2 Hyundai iLoad Van - 1EHG806	-	7,298

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 40 - Plant Costs</b>		<b>\$</b>	<b>\$</b>
30883	Ute - Mitsubishi Triton GLX - 1EMR955	-	8,780
30892	Ute - Ford PX XI Ranger - 1EIV477	-	9,168
30895	AWD- Grand Cherokee Laredo - 1EJS503	-	11,341
30896	Plant - 2013 Loader Volvo L50F	(131)	35,931
30910	Car - Mazda 3 J 6A Sedan MAXX - 1ENP650	-	7,150
30911	Car - Toyota Camry 2.5L - 1EOA923	-	8,408
30912	Car - Toyota Camry Sedan Altise - 1ELL692	-	8,408
30914	Trailer - Light Trailer "Adventure Camp"	-	459
30915	Car - Director Corporate Services	-	9,843
30916	Ford Falcon Station Wagon	-	1,594
30930	Ute - Ford Ranger XL Super - 1ERG604	-	13,342
30931	Car - Hyundai LM 2 ix35 - 1EPD862	-	7,193
30934	Parks Plant Hire	-	31,248
30936	Ute - Mitsubishi Triton - 1EOK164	-	9,635
30937	Ute - Mitsubishi Triton GLX - 1EOK163	-	8,729
30938	Car- Mazda 3 J 6A Hatch Maxx - 1EOC301	-	6,151
30939	Car - Toyota Corolla Sedan - 1EOI712	-	5,811
30940	Car - Mazda 3 Hatch - 1EPH525	-	7,928
30941	Car - Hyundai ix35 Wagon - 1EQE275	-	7,194
30942	Car - Subaru Forester 2.5i-S - 1EPA408	-	9,454
30943	Car - Hyundai ix35 Wagon - 1ERP886	-	7,209
30944	Car - 2014 Subaru Forester - 1EOC955	-	9,898
30945	Car-2014 Toyota Corolla SDN CVT SX - 1EOB405	-	6,377
30946	Car-Honda Odyssey 8 Str Wagon - 1EQJ675	-	8,165
30948	Car - Toyota Camry Altise - 1EQE342	-	8,062
30949	Car-Holden VF Commodore SVC6 - 1ENR012	-	10,941
30950	Car - Holden CD Cruze - 1ETH195	-	7,666
30951	Car - Hyundai ix35 Wagon - 1ESJ053	-	7,644
30952	Car - Holden CD Malibu - 1ERG751	-	7,660
30953	AWD - 2015 Subaru Forester - 1ETU001	-	8,264
30954	Car - 2015 Holden CD Cruze - 1EVW918	-	6,821
30955	Car - 2015 Hyundai ix35 - 1EVW801	-	7,450
30956	Car - 2015 Mazda 3 Maxx - 1ETY824	-	6,736
30957	Car - 2015 Hyundai ix35 - 1EDT258	-	8,343
30958	AWD-Replace 30737	-	4,666
30959	Car - 2015 Ford Mondeo - 1EWF941	-	9,073
30960	Car - 2015 Hyundai ix35 - 1ETD258	-	7,376
30961	Car - Mazda 3 - 1ERT471	-	6,504
30962	AWD - Jeep Laredo - 1EQE398	-	14,542
30965	Car - Holden CD Malibu - 1EQP247	-	7,810
30966	Ute- Ford Ranger	-	8,713
30967	Van-Hyundai iLoad Van - 1EUJ797	-	7,975
30989	Car - 2015 Holden CD Cruze - 1EVW914	-	7,336
30996	4WD - 2015 Nissan Pathfinder - 1EVY577	-	9,874
31003	AWD - 2015 Toyota Kluger - 1EVA803	-	11,597
	<b>Subtotal: Other Plant &amp; Equipment</b>	<b>(352)</b>	<b>857,276</b>
	<b>Engineering Construction Plant</b>		
30060	Plant - Pooled Plant - Engineering Construction	(49)	1,227
30062	Plant - EZ Recycling Screen	-	304
30066	Plant - Grader - Caterpillar	(359)	23,779
30200	Truck - Mitsubishi 65FP1RFAE Fighter c/w Hiab 088-B Crane	(98)	8,153
30327	Truck - 13T Mitsubishi 6W	(580)	28,527

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 40 - Plant Costs</b>		<b>\$</b>	<b>\$</b>
30520	Truck - 4T Mitsubishi Fuso LWB Canter	-	8,996
30636	Truck - 5t Mitsubishi Fuso Cab Chassis + tray	(171)	12,629
30638	Roller - Bomag BW71E -2 Single Drum 2012	-	727
30639	Truck - 9T Hino Tip	(343)	20,595
30641	Truck - Hino Ranger	(253)	21,945
30642	Truck - 9T Mitsubishi Tip	(229)	19,776
30809	Ute - Ford PX XL Ranger - 1ELF446	-	7,742
30825	Plant - Loader - Case 430 Skid Steer	-	20,188
30882	Ute - Ford PX XL Ranger - 1EJS733	-	7,336
30889	Ute - Ford PX XL Ranger - 1EJS734	-	7,388
30897	Plant - Backhoe - 2013 John Deere 315SK	(269)	34,575
31013	Loader - Volvo L60F Wheel	-	72,776
<b>Subtotal: Engineering Construction Plant</b>		<b>(2,351)</b>	<b>296,663</b>
<b>SES &amp; BFB Plant</b>			
30014	4WD - Toyota Landcruiser - FESA	-	11,547
30015	4WD - Toyota Landcruiser - FESA	-	15,676
30136	SES Equipment	-	1,105
30282	SES Trailers	-	17,650
30702	Ute - Toyota Hilux Dual Cab Trayback 2010	-	8,353
30746	Car - Nissan Pathfinder - Reg 1DTY841	-	17,305
30785	Bus - Toyota Hiace Commuter Bus - FESA	-	10,184
30786	Bus - Toyota Landcruiser	-	11,504
30846	Truck - Bulk Water Tanker Isuzu FVZ 1400 - 1DXF842	(171)	49,217
30917	Truck - Isuzu Fire Truck FTS800	(171)	76,676
30935	BFB Members Vehicles	-	1,667
30986	4WD - Toyota Landcruiser - SES - 1END998	-	18,046
<b>Subtotal: SES &amp; BFB Plant</b>		<b>(342)</b>	<b>238,930</b>
<b>Section: Plant Costs</b>		<b>(64,632)</b>	<b>5,617,387</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 41 - Road Maintenance</b>		<b>\$</b>	<b>\$</b>
	<b>Engineering Operations</b>		
40010	Road Maintenance	-	563,653
40011	Carpark Maintenance	-	157,750
40012	Gosnells Town Centre	-	37,391
40013	Bridge Maintenance	-	408,097
40014	Weed Spraying	-	436,638
40020	Footpath Maintenance	-	513,182
40021	Park Footpaths	-	95,259
40030	Paving Maintenance	-	166,085
40040	Drainage Maintenance	-	1,547,593
40050	Street Cleaning	-	522,399
40060	Signs & Control Equipment	-	303,254
40070	Verge Mtce - Hard Landscaping	-	195,172
40080	Street Lighting	(78,000)	2,784,842
	<b>Subtotal: Engineering Operations</b>	<b>(78,000)</b>	<b>7,731,315</b>
	<b>Section: Road Maintenance</b>	<b>(78,000)</b>	<b>7,731,315</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 42 - Waste Services</b>		<b>\$</b>	<b>\$</b>
	<b>Waste Operations</b>		
40210	Sanitation Admin	(14,089,629)	1,165,933
40220	Domestic Collection	-	9,165,185
40230	Bulk Kerbside Refuse Collection	-	2,172,819
40236	Asbestos Removal	-	25,500
40240	Parks Street Bins	-	342,537
40250	Commercial Shop	-	585,993
	<b>Subtotal: Waste Operations</b>	<b>(14,089,629)</b>	<b>13,457,968</b>
	<b>Section: Waste Services</b>	<b>(14,089,629)</b>	<b>13,457,968</b>



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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 43 - Private Works</b>		<b>\$</b>	<b>\$</b>
	<b>Private Works</b>		
40300	Private Works	(130,000)	130,063
	<b>Subtotal: Private Works</b>	<b>(130,000)</b>	<b>130,063</b>
	<b>Crossovers</b>		
43000	Contributions - Crossovers	-	81,165
	<b>Subtotal: Crossovers</b>	<b>-</b>	<b>81,165</b>
	<b>Drainage Connections</b>		
46000	Contributions - Household Drainage	(150,000)	156,885
	<b>Subtotal: Drainage Connections</b>	<b>(150,000)</b>	<b>156,885</b>
	<b>Section: Private Works</b>	<b>(280,000)</b>	<b>368,113</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 44 - Engineering Overheads</b>		<b>\$</b>	<b>\$</b>
	<b>Road Recycling</b>		
93200	Road Recycling	-	115,000
	<b>Subtotal: Road Recycling</b>	<b>-</b>	<b>115,000</b>
	<b>Road Mtce Other</b>		
93206	Asset Inspections	(200,000)	83,453
	<b>Subtotal: Road Mtce Other</b>	<b>(200,000)</b>	<b>83,453</b>
	<b>Road Construction Other</b>		
93205	Engineering Depreciation	-	14,799,156
	<b>Subtotal: Road Construction Other</b>	<b>-</b>	<b>14,799,156</b>
	<b>Road Plant Purchases</b>		
93201	Road Plant Purchases	57,606	2,385,674
	<b>Subtotal: Road Plant Purchases</b>	<b>57,606</b>	<b>2,385,674</b>
	<b>Road Construction Overheads</b>		
93202	Road Construction Overheads	(2,000)	(1,947,085)
	<b>Subtotal: Road Construction Overheads</b>	<b>(2,000)</b>	<b>(1,947,085)</b>
	<b>Road Maintenance Overheads</b>		
93203	Road Maintenance Overheads	(2,000)	(528,869)
	<b>Subtotal: Road Maintenance Overheads</b>	<b>(2,000)</b>	<b>(528,869)</b>
	<b>Section: Engineering Overheads</b>	<b>(146,394)</b>	<b>14,907,329</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
Section: 70 - Parks & Environment		\$	\$
	<b>Operating Buildings</b>		
20003	Operations Centre - Admin Bldg	-	25,100
20007	Addie Mills Centre	-	20,396
20037	Don Russell Performing Arts Centre	-	9,736
	<b>Subtotal: Operating Buildings</b>	<b>-</b>	<b>55,231</b>
	<b>Health Buildings</b>		
20016	Thornlie Child Health Centre	-	5,531
20020	Helen Jenkins House	-	13,013
20021	Starick House Refuge	-	6,789
	<b>Subtotal: Health Buildings</b>	<b>-</b>	<b>25,334</b>
	<b>Halls &amp; Community Centres</b>		
20027	Memorial Park Gosnells RSL	-	5,151
20029	Central Terrace Hall	-	5,210
20030	Beckenham Community Centre	-	14,249
20031	Kenwick Community Facility (Mud Hut)	-	8,374
20033	Kenwick Districts Recreation Centre	-	9,835
20034	Huntingdale Community Facility	-	11,592
20035	Maddington Community Centre	-	18,244
20036	Thornlie Community Centre	-	9,861
	<b>Subtotal: Halls &amp; Community Centres</b>	<b>-</b>	<b>82,516</b>
	<b>Recreation</b>		
20046	Richard Rushton Community Centre	-	18,553
20047	Langford Community Centre	-	28,459
20048	Leisure World	-	22,689
20049	Police and Citizens Youth Club	-	10,844
	<b>Subtotal: Recreation</b>	<b>-</b>	<b>80,546</b>
	<b>Museum &amp; Heritage</b>		
20080	Liddelow Homestead	-	14,713
20082	Wilkinson Homestead Museum	-	19,283
	<b>Subtotal: Museum &amp; Heritage</b>	<b>-</b>	<b>33,996</b>
	<b>Library</b>		
20085	Thornlie Library	-	15,894
20086	Kenwick Library	-	9,398
20111	Amherst Village Library	-	12,594
	<b>Subtotal: Library</b>	<b>-</b>	<b>37,886</b>
	<b>Other Buildings</b>		
20088	Special School Request	-	7,901
20092	Kenwick Cemetery	-	21,968
20099	Town Square	-	42,735
	<b>Subtotal: Other Buildings</b>	<b>-</b>	<b>72,603</b>
	<b>B1 Parkland - Blechley Park SAR</b>		
70375	Castlewood Parkway Reserve	-	120,184
70376	Edencourt Drive Reserve	-	93,235
70377	Tiger Circle Reserve	-	51,892
70378	Wildlife Way Reserve	-	15,553
70379	Alderham Drive Reserve	-	47,721
70380	Selbourne Road Reserve	-	35,738
70381	Bletchley Park - Streetscape	-	70,963
70410	Lander Swamp	-	71,712
70462	Duffield Loop Reserve	-	43,889
	<b>Subtotal: B1 Parkland - Blechley Park SAR</b>	<b>-</b>	<b>550,886</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 70 - Parks &amp; Environment</b>		<b>\$</b>	<b>\$</b>
	<b>B1 Parkland - The Boardwalk SAR</b>		
70382	Greentree Drive Reserve	-	136,956
70383	Walkingdale Promenade Reserve	-	80,252
70384	Tropic Mews Reserve	-	17,218
70385	The Boardwalk - Streetscape	-	40,257
70411	Sandmartin Drive Reserve	-	7,739
	<b>Subtotal: B1 Parkland - The Boardwalk SAR</b>	<b>-</b>	<b>282,422</b>
	<b>B1 Parkland - The Reserve SAR</b>		
70386	Waterperry Drive Reserve	-	97,430
70387	The Reserve - Streetscape	-	21,848
	<b>Subtotal: B1 Parkland - The Reserve SAR</b>	<b>-</b>	<b>119,277</b>
	<b>B1 Parkland - The Avenues SAR</b>		
70388	Central Park Avenue Reserve	-	102,015
70389	Baychester Circle Reserve	-	39,955
70390	Rushmore Avenue Reserve	-	37,008
70391	Lexington Avenue Reserve	(18,000)	46,304
70392	The Avenues - Streetscape	-	21,732
	<b>Subtotal: B1 Parkland - The Avenues SAR</b>	<b>(18,000)</b>	<b>247,013</b>
	<b>B1 Parkland - Sanctuary Waters SAR</b>		
70393	Alexandria Boulevard Reserve	-	214,396
70394	Bennett Drive Reserve	-	22,857
70395	Yindana Entrance Reserve	-	23,759
70396	Polaris Way Reserve	-	39,507
70397	Sanctuary Waters - Streetscape	-	14,295
	<b>Subtotal: B1 Parkland - Sanctuary Waters SAR</b>	<b>-</b>	<b>314,815</b>
	<b>B1 Parkland - Brookland Greens SAR</b>		
70398	Sandringham Promenade Reserve	(1,800)	208,622
70399	Stowe Court Reserve	-	3,887
70400	Caribbean Approach Reserve	-	32,549
70401	Campbell Road Reserve	-	4,427
70402	Chatsworth Gate Reserve	-	3,760
70403	Brookland Greens - Streetscape	-	5,525
	<b>Subtotal: B1 Parkland - Brookland Greens SAR</b>	<b>(1,800)</b>	<b>258,770</b>
	<b>Water Bodies</b>		
70424	Cadoux Promenade	-	183
70433	Lakeside Drive Reserve	-	17
70448	Water Bodies	-	193,658
	<b>Subtotal: Water Bodies</b>	<b>-</b>	<b>193,858</b>
	<b>A1 Sports Venue Grassed Surface</b>		
70000	Berehaven Oval	(13,000)	89,844
70001	Cassidy Road Oval	(18,500)	98,139
70002	Hume Road Oval	(2,000)	89,133
70003	Langford Oval	(58,000)	247,728
70004	Tom Bateman Reserve	(25,000)	268,017
70007	Maddington Oval 1&2	-	4,039
70008	Orange Grove Oval	(7,000)	30,548
70009	Gosnells Oval	(10,000)	111,762
70010	Sutherlands Park Reserve A	(22,000)	144,250
70011	Sutherlands Park Reserve B	(7,000)	156,243
70012	Sutherlands Park Reserve C	(5,000)	131,434
70013	Sutherlands Park Reserve D	(25,000)	110,741
70014	Sutherlands Park Reserve E	-	63,868
70015	Sutherlands Park Reserve F	(7,000)	110,344

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 70 - Parks &amp; Environment</b>		<b>\$</b>	<b>\$</b>
70017	Bramfield Park Primary School Oval	-	2,169
70018	Canning Vale School Oval	(2,000)	71,717
70155	Harmony Fields	(19,000)	324,211
70406	Sutherlands Park Archery	(2,300)	17,731
70453	Mills Park Ovals 1 & 2	(8,400)	378,003
<b>Subtotal: A1 Sports Venue Grassed Surface</b>		<b>(231,200)</b>	<b>2,449,921</b>
<b>A2 Sports Venue Specialised Grass Surface</b>			
70019	Gosnells Memorial Park	-	35,984
70020	Mazzuchelli Park	(4,000)	25,481
70021	Sutherlands Park Reserve D (Turf Wicket)	-	90,395
<b>Subtotal: A2 Sports Venue Specialised Grass Surface</b>		<b>(4,000)</b>	<b>151,860</b>
<b>A3 Sports Venue Synthetic Surface</b>			
70022	Thornlie Tennis Courts	-	6,229
70023	Langford Netball Centre	(26,000)	25,621
70025	Castle Glen Tennis Courts	-	6,744
70026	Thornlie Wheeled Sports Facility	-	26,479
70029	Bickley Bridal Trail	-	4,469
70415	Maddington Skate Park	-	21,243
70417	Gosnells Skate Park	-	19,172
70454	Mills Park Soccer	(62,000)	110,388
70455	Mills Park Tennis	(25,000)	23,870
70456	Mills (Beckenham) Skate Park	-	38,919
<b>Subtotal: A3 Sports Venue Synthetic Surface</b>		<b>(113,000)</b>	<b>283,133</b>
<b>B2 Parkland - Full Development</b>			
70036	Langford Avenue Reserve	-	34,951
70040	Hemeleers Street Reserve	-	20,449
70043	Wilby Place Reserve	-	34,471
70045	Romney Street Reserve	-	20,524
70046	Plane Tree Pass Reserve	-	21,958
70047	Darwinia Loop Reserve	-	28,591
70048	The Bridgeway Reserve	-	46,716
70049	Fimister Parkway Reserve	-	25,576
70050	Ruth Avenue Reserve	-	46,243
70051	Pinnaster Boulevard Reserve	-	34,508
70052	Brixton Street Reserve	-	21,610
70053	Administration Gardens	-	180,641
70054	Miranda Way Reserve	-	22,863
70055	Rosebud Close Reserve	-	24,499
70056	Prince Regent Boulevard Reserve	-	37,070
70057	Parakeela Grove Reserve	-	39,207
70058	Cadoux Pass Reserve	-	40,016
70059	Baxter Close Reserve	-	20,676
70151	Gaskin Road Reserve	-	28,176
70166	Pioneer Park	(2,500)	184,662
70202	Admiralty Road Reserve	-	28,525
70217	Bromley Street Reserve	-	8,522
70306	Peace Court Reserve	-	54,901
70312	Rede Street Reserve	-	39,573
70347	Auckland Parade Reserve	-	46,813
70351	Cambridge Promenade Reserve	-	65,570
70358	Ecton Street Reserve	-	19,010
70359	Lyminge Street Reserve	-	26,420
70360	Prendiville Street Reserve	-	20,119

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 70 - Parks &amp; Environment</b>		<b>\$</b>	<b>\$</b>
70361	Stretton Street Reserve	-	19,599
70362	Fig Bird Way Reserve	-	32,620
70366	Panozza Circle Reserve	-	14,560
70368	Bracadale Way Reserve	-	44,156
70369	Keston Place Reserve	-	19,894
70371	Silkie Link Reserve	-	32,585
70373	Harrogate Street Reserve	-	58,334
70374	Nolan Avenue Reserve	-	82,958
70409	Yilgarn Way Reserve	-	45,381
70457	Mills Park 3 Recreation Area	-	243,267
<b>Subtotal: B2 Parkland - Full Development</b>		<b>(2,500)</b>	<b>1,816,218</b>
<b>B3 Parkland - Partial Development</b>			
70037	Hibiscus Street Reserve	-	23,114
70038	Waterlilly Close Reserve	-	24,227
70041	Chale Street Reserve	-	25,816
70044	Wicklow Street Reserve	-	19,991
70060	Avila Place Reserve	-	24,518
70061	Jean Garvey Park	-	53,967
70062	Mills Park Recreation Area	-	20,532
70063	Sutherlands Park Recreation Area	-	20,558
70064	Hunt Street Reserve	-	20,940
70065	Crusader Drive Reserve	-	24,732
70066	Imber Turn Reserve	-	15,894
70067	Partridge Way Reserve	-	41,624
70068	Thornlie Avenue Reserve	-	30,680
70069	Ailsworth Court Reserve	-	36,267
70070	Kellar Way Reserve	-	22,140
70071	McMahon Street Reserve	-	28,867
70072	Fulmar Street Reserve	-	14,103
70073	Greenway Avenue Reserve	-	21,635
70074	Bower Street Reserve	-	40,420
70075	Turley Way Reserve	-	12,452
70076	Walter Park	-	20,395
70077	Barson Court Reserve	-	30,440
70078	Towton Way Reserve	-	21,294
70079	Ningaloo Way Reserve	-	34,489
70080	Haven Place Reserve	-	17,997
70081	Grainger Way Reserve	-	22,747
70082	Forest Crescent Reserve	-	8,380
70083	Hargrave Reserve	-	15,814
70084	Empire Way Reserve	-	37,089
70085	Expedition Drive Reserve	-	33,664
70086	Lakeside Drive Reserve	-	31,107
70087	Bottlebrush Drive Reserve	-	23,359
70088	Grundy Way Reserve	-	17,772
70089	Claridge Circle	-	26,932
70090	Masters Street Reserve	-	24,265
70091	Appledore Street Reserve	-	24,460
70092	Aldinga Street Reserve	-	23,198
70093	Temby Street Reserve	-	12,038
70094	Oliphant Street Reserve	-	19,050
70095	Holling Street Reserve	-	24,336
70096	Aldington Street Reserve	-	22,003

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 70 - Parks &amp; Environment</b>		<b>\$</b>	<b>\$</b>
70097	Dunnell Road Reserve	-	19,351
70098	Mahogany Street Reserve	-	25,403
70099	Murchison Way Reserve	-	32,124
70100	Banksia Estate	-	14,274
70101	Armstrong Park	-	28,940
70102	Nethercott Street Reserve	-	17,356
70103	Tenterden Way Reserve	-	33,211
70104	Birrell Place Reserve	-	19,918
70105	Kingsford Way Reserve	-	28,819
70106	Farnham Place Reserve	-	19,338
70107	Risby Street Reserve	-	19,182
70108	Ospringe Street Reserve	-	25,350
70109	Redfox Crescent Reserve	-	18,764
70110	Isaacs Court Reserve	-	21,099
70111	Anaconda Drive Reserve	-	24,026
70112	Aldworth Crescent Reserve	-	29,013
70113	King Street Reserve	-	19,051
70114	Southernwood Park	-	36,687
70115	Brigham Court Reserve	-	18,073
70116	Ivanhoe Place Reserve	-	21,730
70117	Leatherwood Reserve	-	20,355
70118	Bindoon Loop Reserve	-	20,640
70119	Lakewook Cove Reserve	-	16,723
70120	Heron Place Reserve	-	12,213
70121	Moncrieff Road Reserve	-	13,609
70122	Banksia Circle Reserve	-	13,190
70123	Heather Street Reserve	-	20,129
70124	Lowanna Road Reserve	-	15,634
70125	Chandilla Street Reserve	-	39,333
70126	Probert Road Reserve	-	16,184
70127	Upton Place Reserve	-	6,396
70128	Spinifex Place Reserve	-	26,653
70129	Packer Park	-	25,009
70130	Kurrajong Way Reserve	-	39,431
70131	Teakwood Loop Reserve	-	29,525
70132	Balfour Street Reserve	-	20,945
70133	Macalla Green Reserve	-	21,601
70134	Hughes Street Reserve	-	18,589
70135	Kanani Drive Reserve	-	11,588
70136	Samuel Loop Reserve	-	27,435
70137	Clere Pass Reserve	-	9,879
70150	Woodlupine Brook	-	80,550
70164	Mary Carroll Park	-	42,919
70167	John Okey Davis	-	45,066
70197	Coulthard Crs Reserve	-	29,437
70199	Rusthall Way Reserve	-	29,466
70200	Baker Court Reserve	-	16,936
70201	O'Dell Street Reserve	-	20,713
70203	Jenkins Lane Reserve	-	19,977
70205	Crestwood Homeowners Assoc	-	111,324
70208	Auric Place Reserve	-	27,758
70262	Jennings Court Reserve	-	19,584
70267	Knight Street Reserve	-	18,548

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 70 - Parks &amp; Environment</b>		<b>\$</b>	<b>\$</b>
70277	Lowth Rd Reserve #1	-	11,011
70346	Tarradee Circuit	-	18,870
70348	Cromarty Garden Reserve	-	44,161
70349	Piesley Promenade Reserve	-	36,525
70350	Casablanca Avenue Reserve	-	28,327
70352	Canna Drive Reserve	-	41,802
70357	Putting Green Reserve	-	14,922
70363	Belfast Close Reserve	-	42,477
70365	Glenarrif Estate - Reserves, Streetscapes & Enviro Areas	-	46,908
70367	Kawana Avenue Reserve	-	7,289
70370	Sorbello Circuit Reserve	-	31,222
70372	Chelsea Village Town Square	-	10,902
70404	Walter Padbury play area	-	22,429
70405	Tom Bateman play area	-	20,582
70407	Handel Court Reserve	-	16,443
70408	Elkhorn Avenue Reserve	-	35,464
70418	Atkinson Way Reserve	-	43,857
70419	Ellison Drive Reserve	-	13,014
70459	Streatham Street Reserve	-	16,079
70460	Pekin Pass Reserve	-	39,627
70461	Aurea Reserve	-	10,274
70463	Chichester Avenue Reserve	-	49,514
70464	Nile Crescent Reserve	-	17,516
70465	Grebe Road Reserve	-	28,603
70468	Dowitcher Loop Reserve	-	19,957
70469	Garden Street Reserve	-	21,851
70470	Elizabeth Street Reserve	-	18,174
70471	Bradley Street Reserve	-	21,060
70473	Cedar Way Reserve	-	14,380
<b>Subtotal: B3 Parkland - Partial Development</b>		<b>-</b>	<b>3,115,590</b>
<b>B4 Parkland - Minimal Development</b>			
70138	Sutherlands Park Reserve H	-	9,151
70139	Kelvin Road Recreation Reserve	-	63,490
70140	Gibbs Park	-	34,151
70141	Hicks Street Reserve	-	12,636
70142	Hester Park	-	36,908
70143	Robinson Park	-	29,824
70144	Polo-Cross Grounds	-	7,694
70145	Dowarn Green Reserve	-	8,786
70146	Thornlie Reserves - Small	-	171,467
70148	Osprey Way Reserve	-	19,907
70149	Kenwick Parks - Small	-	181,571
70152	Rochester Drive Reserve	-	19,757
70153	Maddington Reserves - Small	-	160,759
70154	Westfield Street Reserve	-	43,257
70156	Gosnells Parks Small	-	240,587
70157	Pages Park	-	11,518
70158	Charles Hook Park	-	20,815
70159	Swingler Park	-	23,234
70160	Fagence Way Reserve	-	11,672
70256	Highbury Crescent Reserve	-	17
70269	Maurie Lyon Reserve	-	15,495
70293	Namatjira Way Reserve	-	20,560
70420	Osten Drive Reserve	-	11,963
<b>Subtotal: B4 Parkland - Minimal Development</b>		<b>-</b>	<b>1,155,219</b>



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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 70 - Parks &amp; Environment</b>		<b>\$</b>	<b>\$</b>
<b>C1 Parkland - Conservational</b>			
70161	Curlewis Street Reserve	-	6,904
70162	Tincurrin Drive Reserve	-	4,401
70163	Hardinge Park	-	33,931
70165	Hume Road Wildlife Reserve	-	19,542
70168	Thornlie River Park	-	93,273
70169	Langford River Riverpark	-	22,545
70170	Gosnells River Park	-	118,687
70171	Huntingdale River Park	-	57,012
70172	Ellis Brook Valley Reserve	-	63,340
70173	Shreeve Road Wetlands	-	26,652
70174	Brixton Street Wetland	-	9,172
70175	Sherlock Close Reserve	-	15,736
70176	Tom Bateman Reserve Wetlands	-	38,152
70177	Katrine Parade Wetland	-	17,591
70198	Bodallin Crs Reserve	-	23,685
70355	Gosnells Golf Club Bush Forever	-	17,159
70356	Biodiversity Conservation Management	-	52,259
70446	Harpenden Street Bush Forever	-	7,728
70447	Tom Bateman Bush Forever	-	9,831
70449	Ecological Recovery	-	268,893
70452	Mary Carroll Wetlands	-	29,776
70458	Mills Park Wetlands	-	8,473
70472	Darling Range Reserves	-	32,351
70474	Mills Park Wetlands - Wetland Management Plan	-	122,739
<b>Subtotal: C1 Parkland - Conservational</b>		<b>-</b>	<b>1,099,833</b>
<b>Streetscapes</b>			
70178	Roundabouts & Cul-de-sac Gardens	-	341,509
70179	Railway Parking Areas	-	9,837
70180	Corfield Street Median Gardens	-	63,592
70181	Kelvin Road Median Gardens	-	64,019
70182	Albany Hwy Median Gardens	-	112,856
70183	Langford Avenue Streetscape	-	56,322
70184	Fremantle Road Median Gardens	-	33,396
70185	Southern River Road Median Gardens	-	24,326
70186	Spencer Road Median Gardens	-	138,582
70187	Garden Street Median Gardens	-	84,403
70188	Ranford Road Median	-	83,289
70189	Warton Road Median	-	73,315
70190	Nicholson Road	-	81,735
70191	Old Albany Highway	-	52,928
70192	Gosnells Town Centre	-	102,881
70364	Kenwick Village Streetscape	-	17,913
<b>Subtotal: Streetscapes</b>		<b>-</b>	<b>1,340,903</b>
<b>Verge Maintenance</b>			
70193	Weed Spraying	-	37,242
70194	Street Tree Mtce - Parks	(50,000)	1,481,146
70195	Verge Mtce - Soft Landscaping	-	642,510
70196	Fire Control	-	176,726
70445	Rain Garden Maintenance	-	42,733
<b>Subtotal: Verge Maintenance</b>		<b>(50,000)</b>	<b>2,380,356</b>
<b>Section: Parks &amp; Environment</b>		<b>(420,500)</b>	<b>16,148,184</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 71 - Parks Overheads</b>		<b>\$</b>	<b>\$</b>
	<b>Parks Other</b>		
93302	Parks Depreciation	-	2,789,944
93303	Parks Research and Forward Planning	-	115,000
	<b>Subtotal: Parks Other</b>	<b>-</b>	<b>2,904,944</b>
	<b>Operations Centre Admin</b>		
71000	Operations Centre Admin	-	643,401
	<b>Subtotal: Operations Centre Admin</b>	<b>-</b>	<b>643,401</b>
	<b>Parks &amp; Gardens Overheads</b>		
93300	Parks & Gardens Overheads	(17,802)	(1,062,145)
	<b>Subtotal: Parks &amp; Gardens Overheads</b>	<b>(17,802)</b>	<b>(1,062,145)</b>
	<b>Parks Construction Overheads</b>		
93301	Parks Construction Overheads	(2,267)	(104,244)
	<b>Subtotal: Parks Construction Overheads</b>	<b>(2,267)</b>	<b>(104,244)</b>
	<b>Asset Management</b>		
93304	Parks Asset Management	-	102,963
	<b>Subtotal: Asset Management</b>	<b>-</b>	<b>102,963</b>
	<b>Section: Parks Overheads</b>	<b>(20,069)</b>	<b>2,484,918</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 75 - Director of Infrastructure</b>		<b>\$</b>	<b>\$</b>
	<b>Infrastructure Administration</b>		
93000	Infrastructure Administration	-	458,403
	<b>Subtotal: Infrastructure Administration</b>	<b>-</b>	<b>458,403</b>
	<b>Section: Director of Infrastructure</b>	<b>-</b>	<b>458,403</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 76 - Technical Services</b>		<b>\$</b>	<b>\$</b>
	<b>Road Mtce Other</b>		
93109	Road Inventory Inspection	-	9,166
93113	Gosnells & Beckenham Laneway	-	2,765
93114	Central Maddington ODP Survey & Design	-	840,000
93115	Kenwick Sewer - Consultancy	-	100,000
	<b>Subtotal: Road Mtce Other</b>	<b>-</b>	<b>951,931</b>
	<b>Road Construction Other</b>		
93105	Land under roads	-	195,000
	<b>Subtotal: Road Construction Other</b>	<b>-</b>	<b>195,000</b>
	<b>Technical Services</b>		
93100	Technical Services Management	(134,534)	1,592,855
93103	RoadWise	(6,000)	6,000
	<b>Subtotal: Technical Services</b>	<b>(140,534)</b>	<b>1,598,855</b>
	<b>Subdivision and Development</b>		
93110	Subdivision & Development	(225,267)	606,021
	<b>Subtotal: Subdivision and Development</b>	<b>(225,267)</b>	<b>606,021</b>
	<b>Asset Management</b>		
93120	Road Management	(2,267)	554,482
	<b>Subtotal: Asset Management</b>	<b>(2,267)</b>	<b>554,482</b>
	<b>Section: Technical Services</b>	<b>(368,069)</b>	<b>3,906,289</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 80 - Chief Executive Officer</b>		<b>\$</b>	<b>\$</b>
	<b>Chief Executive Officer</b>		
96000	Chief Executive Officer	-	754,849
96001	City Clean-up & Beautification Project	-	120,000
	<b>Subtotal: Chief Executive Officer</b>	<b>-</b>	<b>874,849</b>
	<b>Section: Chief Executive Officer</b>	<b>-</b>	<b>874,849</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 85 - Director of Corporate Services</b>		<b>\$</b>	<b>\$</b>
	<b>Director of Corporate Services</b>		
96100	Director of Corporate Services	-	431,247
	<b>Subtotal: Director of Corporate Services</b>	<b>-</b>	<b>431,247</b>
	<b>Section: Director of Corporate Services</b>	<b>-</b>	<b>431,247</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 86 - Financial Services</b>		<b>\$</b>	<b>\$</b>
	<b>Rates Revenue</b>		
96200	Rates Revenue	(71,258,000)	83,255
	<b>Subtotal: Rates Revenue</b>	<b>(71,258,000)</b>	<b>83,255</b>
	<b>Rates Administration</b>		
96201	Rates Administration	(920,000)	1,418,854
	<b>Subtotal: Rates Administration</b>	<b>(920,000)</b>	<b>1,418,854</b>
	<b>Financial Services</b>		
96202	Financial Services	(100,000)	1,445,283
	<b>Subtotal: Financial Services</b>	<b>(100,000)</b>	<b>1,445,283</b>
	<b>Purchasing</b>		
96203	Purchasing	-	321,976
	<b>Subtotal: Purchasing</b>	<b>-</b>	<b>321,976</b>
	<b>Asset Management</b>		
96208	Asset Management	-	55,000
	<b>Subtotal: Asset Management</b>	<b>-</b>	<b>55,000</b>
	<b>Purchase/Sale of Land for POS Development</b>		
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)	-
	<b>Subtotal: Purchase/Sale of Land for POS Development</b>	<b>(2,882,750)</b>	<b>527,273</b>
	<b>Land Sales</b>		
96206	Sydenham Street Land Sales Project	-	190,000
96222	Harpenden Street Subdivision Land Sales	(300,948)	-
96223	Lot 58, 59 Celebration Street Land Sale	(850,000)	-
96242	Streatham Street Stage 2 Land Sales Project	(3,303,806)	72,000
96244	Robinson Park - Land Subdivision	(9,440,000)	-
	<b>Subtotal: Land Sales</b>	<b>(13,894,754)</b>	<b>262,000</b>
	<b>Section: Financial Services</b>	<b>(89,055,504)</b>	<b>4,113,641</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 87 - Human Resources</b>		<b>\$</b>	<b>\$</b>
	<b>Human Resources</b>		
96300	Human Resources	(2,267)	1,147,193
	<b>Subtotal: Human Resources</b>	<b>(2,267)</b>	<b>1,147,193</b>
	<b>Section: Human Resources</b>	<b>(2,267)</b>	<b>1,147,193</b>



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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 88 - Information Services</b>		<b>\$</b>	<b>\$</b>
	<b>Computer Services</b>		
96400	ICT Services	-	1,660,246
96404	Business Systems	-	1,422,313
96405	Information Services Administration	-	207,659
	<b>Subtotal: Computer Services</b>	<b>-</b>	<b>3,290,217</b>
	<b>Information Management Services</b>		
96401	Information Management Services	(1,000)	610,830
	<b>Subtotal: Information Management Services</b>	<b>(1,000)</b>	<b>610,830</b>
	<b>Spatial Services</b>		
96402	Spatial Services	(200)	448,370
	<b>Subtotal: Spatial Services</b>	<b>(200)</b>	<b>448,370</b>
	<b>Section: Information Services</b>	<b>(1,200)</b>	<b>4,349,417</b>

**City of Gosnells**  
**Management Budget by Job**  
**Community Capacity Building**

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 90 - Community Capacity Building</b>		<b>\$</b>	<b>\$</b>
	<b>Operating Buildings</b>		
20007	Addie Mills Centre	-	212,911
	<b>Subtotal: Operating Buildings</b>	<b>-</b>	<b>212,911</b>
	<b>Community Capacity Building Admin</b>		
90000	Community Capacity Building Admin	-	207,607
	<b>Subtotal: Community Capacity Building Admin</b>	<b>-</b>	<b>207,607</b>
	<b>Children Services</b>		
90100	Admin - Children Services	-	227,228
90106	Children's Activities	(800)	39,279
	<b>Subtotal: Children Services</b>	<b>(800)</b>	<b>266,507</b>
	<b>Community Development</b>		
90200	Admin - Community Development	-	386,509
90202	Multicultural Food Fair	(15,000)	80,000
90209	NAIDOC Week	-	7,000
90214	Professional Development & Networking	-	6,500
90215	Community Training Workshops	-	8,000
90216	Volunteer Development	-	13,000
90217	Strategic Community Partnerships	(2,000)	15,000
90218	DataDiction (Online Community Directory)	-	5,000
90219	Harmony Week	-	4,000
90220	Cultural Initiatives	(2,000)	17,000
90222	Mayoral Volunteer Function	-	9,000
	<b>Subtotal: Community Development</b>	<b>(19,000)</b>	<b>551,009</b>
	<b>Community Safety</b>		
90300	Admin - Community Safety	(2,267)	360,841
90301	Anti Graffiti	-	1,790
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	-	5,468
90309	Neighbourhood Watch	-	5,500
90310	Safe City Awards	-	5,447
90311	Safe City Bright City	(850)	3,319
90312	Safety House Association	-	827
90313	Committees	-	1,000
90315	Safe City Education Project for Schools (SEPS)	-	5,060
90318	Community Safety Initiatives	-	5,364
90322	Industrial Area Graffiti Audits	-	9,055
	<b>Subtotal: Community Safety</b>	<b>(3,117)</b>	<b>453,971</b>
	<b>Meals on Wheels</b>		
90400	Meals on Wheels	(174,422)	292,460
	<b>Subtotal: Meals on Wheels</b>	<b>(174,422)</b>	<b>292,460</b>
	<b>Seniors and Disabled</b>		
90500	Admin - Seniors and Disability Services	-	22,498
90502	Inclusive Recreation Service Admin	(84,845)	102,438
90504	Inclusive Recreation Service Littlies	(9,286)	9,365
90505	Inclusive Recreation Service Sibbs	(5,944)	3,359
90510	Awesome Fun Club	(7,081)	1,400
90512	Seniors Services	(105,908)	147,935
90513	Senior Services Program (Safer Seniors Program)	(13,020)	107,325

**City of Gosnells**  
**Management Budget by Job**  
**Community Capacity Building**

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 90 - Community Capacity Building</b>		<b>\$</b>	<b>\$</b>
90516	Admin - Community Independence Program	(103,885)	131,575
90517	Community Independence Program	(144,105)	125,874
90518	Seniors Activities	(9,700)	84,196
90521	Disability Services - Mills Park Programs	(1,000)	20,148
	<b>Subtotal: Seniors and Disabled</b>	<b>(484,774)</b>	<b>756,113</b>
	<b>Youth Services</b>		
90600	Admin - Youth Services	(2,267)	718,039
90603	Girls Only	(1,200)	9,800
90605	Youth Advisory Council	-	8,166
90607	Gozy Rock	(800)	20,000
90608	The Castle (formerly The Cave)	-	3,600
90610	Community Partnerships	-	3,000
90612	Youth Week	(1,000)	4,400
90614	Youth Visual Arts	(900)	7,720
90617	Soundlab Music Crew	(600)	5,000
90618	Youth Holiday Program	(25,085)	72,265
90619	Wheeled Sports Facilities	(700)	97,659
90622	Drumbeat (Schools programs)	-	7,200
90627	The Shack Youth Programs (formerly Jean Garvey)	(400)	8,140
90634	Capacity Building YAC	(2,500)	2,500
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	(2,400)	14,530
90657	Buzz Young Men	(900)	5,600
90658	Buzz Young Women	(900)	10,600
	<b>Subtotal: Youth Services</b>	<b>(42,527)</b>	<b>1,018,344</b>
	<b>Section: Community Capacity Building</b>	<b>(724,641)</b>	<b>3,758,921</b>

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

Job Number		2016/17 Income Budget	2016/17 Expenditure Budget
<b>Section: 91 - Leisure Services</b>		<b>\$</b>	<b>\$</b>
	<b>Operating Buildings</b>		
20037	Don Russell Performing Arts Centre	(140,100)	410,302
	<b>Subtotal: Operating Buildings</b>	<b>(140,100)</b>	<b>410,302</b>
	<b>Recreation</b>		
20048	Leisure World	-	257,800
	<b>Subtotal: Recreation</b>	<b>-</b>	<b>257,800</b>
	<b>Leisure Services Admin</b>		
92000	Leisure Services Admin	-	184,950
	<b>Subtotal: Leisure Services Admin</b>	<b>-</b>	<b>184,950</b>
	<b>Active Communities</b>		
92100	Admin - Active Communities	-	371,636
92107	Club Development	(25,000)	7,000
92110	Tumble Tots	(48,140)	14,000
92113	Life Ball	-	1,000
92115	Ghost Walks	(8,405)	17,305
92119	City Programs Booklet	(5,000)	27,000
92124	Leisure Strategy Implementation	-	45,000
92125	Children's Recreation Programs	(11,638)	5,000
92126	Active Communities Programs	(10,000)	28,500
	<b>Subtotal: Active Communities</b>	<b>(108,183)</b>	<b>516,441</b>
	<b>Arts &amp; Culture</b>		
92200	Admin - Arts & Culture	-	94,823
92201	Art Initiatives	(2,800)	21,500
92205	Art Management	-	5,400
92209	Community Art Exhibition and Awards	(10,550)	33,440
	<b>Subtotal: Arts &amp; Culture</b>	<b>(13,350)</b>	<b>155,163</b>
	<b>Sponsorship &amp; Funding</b>		
92300	Admin - Sponsorship & Funding	-	184,683
92301	Community Sponsorship Program	-	1,000
92303	COG Educational Scholarships	-	4,500
92305	Sports Representation	-	42,300
92309	Minor Capital Works & Equipment	-	79,000
92311	COG School Chaplaincy Program	-	39,980
92313	School Book Presentation	-	1,500
92314	Innovative Program or Project	-	19,000
92315	Strategic Initiative	-	19,920
92319	Natural Disaster Emergency Relief	-	8,000
92321	NAIDOC Week Community Activities	-	8,325
92322	History and Heritage	-	10,000
92323	Program & Events	-	45,309
92324	Training & Support	-	11,726
92326	Kid sport - 2015/16	-	15,177
92327	Kid sport Additional Funding - 2015/16	-	132,972
92328	Kid sport Funding - 2016/17	(307,500)	307,510
	<b>Subtotal: Sponsorship &amp; Funding</b>	<b>(307,500)</b>	<b>930,902</b>
	<b>Community Events</b>		
92400	Admin - Community Events	-	108,285
92402	Australia Day	(10,000)	29,125
92408	ANZAC Day	-	2,000
92409	Outdoor Cinema Program	(6,000)	33,675
92410	Homegrown Festival	(95,000)	173,500
	<b>Subtotal: Community Events</b>	<b>(111,000)</b>	<b>346,585</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 91 - Leisure Services</b>		<b>\$</b>	<b>\$</b>
	<b>Leisure World</b>		
92500	Leisure World Admin	(4,235)	519,488
92501	Centre Operations	(876,382)	1,426,556
92502	Swim School	(800,000)	612,399
92503	Fitness	(338,186)	466,473
92504	Café	(28,901)	2,997
92505	Creche	(24,000)	167,821
	<b>Subtotal: Leisure World</b>	<b>(2,071,704)</b>	<b>3,195,734</b>
	<b>Leisure Programs</b>		
92600	Leisure Programs Admin	(2,267)	256,026
	<b>Subtotal: Leisure Programs</b>	<b>(2,267)</b>	<b>256,026</b>
	<b>Section: Leisure Services</b>	<b>(2,754,104)</b>	<b>6,253,902</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 92 - Library &amp; Heritage Services</b>		<b>\$</b>	<b>\$</b>
	<b>Library &amp; Heritage Admin</b>		
91000	Library & Heritage Services Administration	-	181,034
91200	Library Administration	(2,267)	540,570
	<b>Subtotal: Library &amp; Heritage Admin</b>	<b>(2,267)</b>	<b>721,603</b>
	<b>Museum &amp; Heritage</b>		
20082	Wilkinson Homestead Museum	(6,690)	245,633
91101	Heritage	-	281,517
	<b>Subtotal: Museum &amp; Heritage</b>	<b>(6,690)</b>	<b>527,150</b>
	<b>Library</b>		
20084	Agonis - Knowledge Centre	(44,990)	999,952
20085	Thornlie Library	(27,510)	879,689
20086	Kenwick Library	(9,630)	467,050
20111	Amherst Village Library	(26,650)	926,936
91001	Young Peoples Library	(1,650)	398,701
	<b>Subtotal: Library</b>	<b>(110,430)</b>	<b>3,672,328</b>
	<b>Section: Library &amp; Heritage Services</b>	<b>(119,387)</b>	<b>4,921,081</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 93 - Director Community Engagement</b>		<b>\$</b>	<b>\$</b>
	<b>Director Community Engagement</b>		
90900	Director Community Engagement	-	446,172
	<b>Subtotal: Director Community Engagement</b>	<b>-</b>	<b>446,172</b>
	<b>Section: Director Community Engagement</b>	<b>-</b>	<b>446,172</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 94 - Governance</b>		<b>\$</b>	<b>\$</b>
	<b>Governance Administration</b>		
94020	Governance Administration	-	429,698
	<b>Subtotal: Governance Administration</b>	<b>-</b>	<b>429,698</b>
	<b>Governance</b>		
94001	Members - Admin	-	890,052
94002	Council Receptions	-	92,002
	<b>Subtotal: Governance</b>	<b>-</b>	<b>982,054</b>
	<b>Other Governance</b>		
94010	Other Governance - Admin	-	24,000
94011	Staff Receptions	(5,000)	60,500
	<b>Subtotal: Other Governance</b>	<b>(5,000)</b>	<b>84,500</b>
	<b>Section: Governance</b>	<b>(5,000)</b>	<b>1,496,252</b>



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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 95 - Communications &amp; Marketing</b>		<b>\$</b>	<b>\$</b>
	<b>Customer Services</b>		
94030	Customer Services	-	1,295,646
94033	Town Centre Christmas Decorations	-	10,000
	<b>Subtotal: Customer Services</b>	<b>-</b>	<b>1,305,646</b>
	<b>Communications and Marketing</b>		
94031	Communications and Marketing	-	764,689
	<b>Subtotal: Communications and Marketing</b>	<b>-</b>	<b>764,689</b>
	<b>Section: Communications &amp; Marketing</b>	<b>-</b>	<b>2,070,335</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 96 - Governance &amp; Compliance</b>		<b>\$</b>	<b>\$</b>
	<b>Bushfire Brigade</b>		
94021	Bushfire Brigade	(123,250)	347,058
94024	Bushfire Risk Management	-	30,000
	<b>Subtotal: Bushfire Brigade</b>	<b>(123,250)</b>	<b>377,058</b>
	<b>Ranger Services</b>		
94040	Ranger Services	(364,867)	1,319,875
	<b>Subtotal: Ranger Services</b>	<b>(364,867)</b>	<b>1,319,875</b>
	<b>State Emergency Service</b>		
94022	State Emergency Service	(38,810)	129,336
	<b>Subtotal: State Emergency Service</b>	<b>(38,810)</b>	<b>129,336</b>
	<b>Health Admin &amp; Inspection</b>		
94041	Health Admin & Inspection	(279,336)	831,467
	<b>Subtotal: Health Admin &amp; Inspection</b>	<b>(279,336)</b>	<b>831,467</b>
	<b>Parking</b>		
94042	Parking	(48,000)	22,700
	<b>Subtotal: Parking</b>	<b>(48,000)</b>	<b>22,700</b>
	<b>Swimming Pool Inspections</b>		
94051	Swimming Pool Inspections	(201,082)	215,460
	<b>Subtotal: Swimming Pool Inspections</b>	<b>(201,082)</b>	<b>215,460</b>
	<b>Governance Administration</b>		
94044	Governance & Compliance Administration	-	190,040
	<b>Subtotal: Governance Administration</b>	<b>-</b>	<b>190,040</b>
	<b>Compliance</b>		
94043	Compliance	(356,534)	705,193
	<b>Subtotal: Compliance</b>	<b>(356,534)</b>	<b>705,193</b>
	<b>Other Governance</b>		
94010	Other Governance - Admin	(150)	392,983
	<b>Subtotal: Other Governance</b>	<b>(150)</b>	<b>392,983</b>
	<b>Section: Governance &amp; Compliance</b>	<b>(1,412,030)</b>	<b>4,184,113</b>

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

<b>Job Number</b>		<b>2016/17 Income Budget</b>	<b>2016/17 Expenditure Budget</b>
<b>Section: 97 - Building Services</b>		<b>\$</b>	<b>\$</b>
	<b>Building Control</b>		
94050	Building Control	(929,802)	1,296,722
	<b>Subtotal: Building Control</b>	<b>(929,802)</b>	<b>1,296,722</b>
	<b>Section: Building Services</b>	<b>(929,802)</b>	<b>1,296,722</b>