

# SHIRE OF SERPENTINE JARRAHDALÉ

## ANNUAL BUDGET

### FOR THE YEAR ENDED 30 JUNE 2025

#### LOCAL GOVERNMENT ACT 1995

### TABLE OF CONTENTS

Statement of Comprehensive Income	1
Statement of Cash Flows	2
Statement of Financial Activity	3
Index of Notes to the Budget	4
Capital and Non-Recurrent Projects	26
Carryforward Projects	31
Operating Budget	33
Organisational Chart	111
Fees and Charges	118

#### **SHIRE'S VISION**

A welcoming community where everyone feels at home.

**SHIRE OF SERPENTINE JARRAHDALÉ**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**FOR THE YEAR ENDED 30 JUNE 2025**

Item 6.2 - Attachment 1

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
<b>Revenue</b>		\$	\$	\$
Rates	2(a)	32,388,176	30,651,538	29,898,171
Grants, subsidies and contributions		4,328,720	1,724,103	4,355,380
Fees and charges	15	9,409,052	8,906,802	8,782,025
Interest revenue	10(a)	1,878,000	1,545,197	613,000
Other revenue		383,581	609,231	467,936
		<b>48,387,529</b>	<b>43,436,871</b>	<b>44,116,512</b>
<b>Expenses</b>				
Employee costs		(24,471,530)	(21,768,674)	(21,641,519)
Materials and contracts		(15,043,096)	(14,281,213)	(14,150,284)
Utility charges		(1,303,765)	(1,242,820)	(1,242,820)
Depreciation	6	(15,505,653)	(11,589,842)	(11,589,842)
Finance costs	10(d)	(353,691)	(65,222)	(100,887)
Insurance		(599,236)	(548,000)	(548,000)
Other expenditure		(608,392)	(1,592,056)	(686,556)
		<b>(57,885,363)</b>	<b>(51,087,827)</b>	<b>(49,959,908)</b>
		<b>(9,497,834)</b>	<b>(7,650,956)</b>	<b>(5,843,396)</b>
Capital grants, subsidies and contributions		35,486,258	10,066,728	22,021,504
Profit on asset disposals	5	108,659	170,816	109,866
Loss on asset disposals	5	(112,255)	(3,306)	(3,306)
		<b>35,482,662</b>	<b>10,234,238</b>	<b>22,128,064</b>
<b>Net result for the period</b>		<b>25,984,828</b>	<b>2,583,282</b>	<b>16,284,668</b>
<b>Other comprehensive income for the period</b>				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes in asset revaluation surplus		0	0	0
Share of comprehensive income of associates accounted for using the equity method		0	0	0
<b>Total other comprehensive income for the period</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income for the period</b>		<b>25,984,828</b>	<b>2,583,282</b>	<b>16,284,668</b>

This statement is to be read in conjunction with the accompanying notes.

**SHIRE OF SERPENTINE JARRAHDALE**  
**STATEMENT OF CASH FLOWS**  
**FOR THE YEAR ENDED 30 JUNE 2025**

Item 6.2 - Attachment 1

**CASH FLOWS FROM OPERATING ACTIVITIES**

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
<b>Receipts</b>		\$	\$	\$
Rates		33,188,176	31,251,538	30,698,171
Grants, subsidies and contributions		4,328,720	1,724,103	4,355,380
Fees and charges		9,159,052	8,856,802	8,532,025
Interest revenue		1,878,000	1,545,197	613,000
Goods and services tax received		150,000	150,000	150,000
Other revenue		383,581	609,231	467,936
		49,087,529	44,136,871	44,816,512
<b>Payments</b>				
Employee costs		(23,971,530)	(21,268,674)	(21,100,164)
Materials and contracts		(14,743,096)	(14,031,213)	(13,966,639)
Utility charges		(1,293,765)	(1,182,820)	(1,232,820)
Finance costs		(353,691)	(65,222)	(100,887)
Insurance paid		(599,236)	(548,000)	(548,000)
Other expenditure		(608,392)	(1,592,056)	(686,556)
		(41,569,710)	(38,687,985)	(37,635,066)
<b>Net cash provided by operating activities</b>	4	7,517,819	5,448,886	7,181,446
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Payments for purchase of property, plant & equipment	5(a)	(12,033,586)	(7,219,660)	(14,306,572)
Payments for construction of infrastructure	5(b)	(40,588,266)	(11,076,799)	(26,270,835)
Capital grants, subsidies and contributions		35,486,258	10,066,728	22,021,504
Proceeds from sale of property, plant and equipment	5(a)	394,000	467,678	446,000
Proceeds on other loans and receivables - SSL		272,000	0	0
<b>Net cash (used in) investing activities</b>		(16,469,594)	(7,762,053)	(18,109,903)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Repayment of borrowings	7(a)	(1,313,784)	(1,114,197)	(1,129,164)
Payments for principal portion of lease liabilities	8	(37,483)	(51,155)	(44,559)
Proceeds on disposal of financial assets at amortised cost - term deposits		0	0	3,100,000
Proceeds from new borrowings	7(a)	6,495,000	2,400,000	8,095,000
<b>Net cash provided by financing activities</b>		5,143,733	1,234,648	10,021,277
<b>Net (decrease) in cash held</b>		(3,808,042)	(1,078,519)	(907,180)
Cash at beginning of year		8,057,771	9,136,290	5,121,714
<b>Cash and cash equivalents at the end of the year</b>	4	<b>4,249,729</b>	<b>8,057,771</b>	<b>4,214,534</b>

This statement is to be read in conjunction with the accompanying notes.

**SHIRE OF SERPENTINE JARRAHDALE  
STATEMENT OF FINANCIAL ACTIVITY  
FOR THE YEAR ENDED 30 JUNE 2025**

Item 6.2 - Attachment 1

**OPERATING ACTIVITIES**

**Revenue from operating activities**

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
Rates		\$ 32,388,176	\$ 30,651,538	\$ 29,898,171
Grants, subsidies and contributions		4,328,720	1,724,103	4,355,380
Fees and charges	15	9,409,052	8,906,802	8,782,025
Interest revenue	10(a)	1,878,000	1,545,197	613,000
Other revenue		383,581	609,231	467,936
Profit on asset disposals	5	108,659	170,816	109,866
		<b>48,496,188</b>	<b>43,607,687</b>	<b>44,226,378</b>

**Expenditure from operating activities**

Employee costs		(24,471,530)	(21,768,674)	(21,641,519)
Materials and contracts		(15,043,096)	(14,281,213)	(14,150,284)
Utility charges		(1,303,765)	(1,242,820)	(1,242,820)
Depreciation	6	(15,505,653)	(11,589,842)	(11,589,842)
Finance costs	10(d)	(353,691)	(65,222)	(100,887)
Insurance		(599,236)	(548,000)	(548,000)
Other expenditure		(608,392)	(1,592,056)	(686,556)
Loss on asset disposals	5	(112,255)	(3,306)	(3,306)
		<b>(57,997,618)</b>	<b>(51,091,133)</b>	<b>(49,963,214)</b>

Non cash amounts excluded from operating activities

	3(c)	15,509,250	11,422,332	11,483,282
--	------	------------	------------	------------

**Amount attributable to operating activities**

**INVESTING ACTIVITIES**

**Inflows from investing activities**

Capital grants, subsidies and contributions		35,486,258	10,066,728	22,021,504
Proceeds from disposal of assets	5	394,000	467,678	446,000
Proceeds on other loans and receivables - SSL		272,000	0	0
		<b>36,152,258</b>	<b>10,534,406</b>	<b>22,467,504</b>

**Outflows from investing activities**

Payments for property, plant and equipment	5(a)	(12,033,586)	(7,219,660)	(14,306,572)
Payments for construction of infrastructure	5(b)	(40,588,266)	(11,076,799)	(26,270,835)
		<b>(52,621,852)</b>	<b>(18,296,459)</b>	<b>(40,577,407)</b>

**Amount attributable to investing activities**

**FINANCING ACTIVITIES**

**Inflows from financing activities**

Proceeds from new borrowings	7(a)	6,495,000	2,400,000	8,095,000
Leases liabilities recognised	8	0	29,681	0
Transfers from reserve accounts	9(a)	5,527,059	4,208,706	4,784,210
		<b>12,022,059</b>	<b>6,638,387</b>	<b>12,879,210</b>

**Outflows from financing activities**

Repayment of borrowings	7(a)	(1,313,784)	(1,114,197)	(1,129,164)
Payments for principal portion of lease liabilities	8	(37,483)	(51,155)	(44,559)
Transfers to reserve accounts	9(a)	(2,418,051)	(7,425,051)	(2,136,590)
		<b>(3,769,318)</b>	<b>(8,590,403)</b>	<b>(3,310,313)</b>

Non-cash amounts excluded from financing activities

	3(d)	0	(29,681)	0
--	------	---	----------	---

**Amount attributable to financing activities**

**MOVEMENT IN SURPLUS OR DEFICIT**

**Surplus at the start of the financial year**

Surplus at the start of the financial year	3	2,209,033	8,013,897	2,794,560
Amount attributable to operating activities		6,007,820	3,938,886	5,746,446
Amount attributable to investing activities		(16,469,594)	(7,762,053)	(18,109,903)
Amount attributable to financing activities		8,252,741	(1,981,697)	9,568,897
<b>Surplus/(deficit) remaining after the imposition of general rates</b>	<b>3</b>	<b>0</b>	<b>2,209,033</b>	<b>(0)</b>

This statement is to be read in conjunction with the accompanying notes.



**SHIRE OF SERPENTINE JARRAHDALÉ  
FOR THE YEAR ENDED 30 JUNE 2025  
INDEX OF NOTES TO THE BUDGET**

Item 6.2 - Attachment 1

Note 1	Basis of Preparation	5
Note 2	Rates and Service Charges	7
Note 3	Net Current Assets	11
Note 4	Reconciliation of cash	12
Note 5	Property, Plant and Equipment	13
Note 6	Depreciation	14
Note 7	Borrowings	16
Note 8	Lease Liabilities	17
Note 9	Reserve Accounts	18
Note 10	Other Information	19
Note 11	Elected Members Remuneration	20
Note 12	Trust Funds	21
Note 13	Revenue and Expenditure	22
Note 14	Program Information	24
Note 15	Fees and Charges	25

## 1 BASIS OF PREPARATION

The annual budget is a forward looking document and has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

### Local Government Act 1995 requirements

Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996* prescribe that the annual budget be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the Shire to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the annual budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

### The local government reporting entity

All funds through which the Shire controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 12 to the annual budget.

### 2023/24 actual balances

Balances shown in this budget as 2023/24 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

### Budget comparative figures

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

### Comparative figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

### Rounding off figures

All figures shown in this statement are rounded to the nearest dollar.

### Statement of Cashflows

Investing and financing transactions that do not require the use of cash or cash equivalents shall be excluded from a statement of cash flows. Such transactions shall be disclosed elsewhere in the financial statements in a way that provides all the relevant information about these investing and financing activities.

### Initial application of accounting standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2020-1 Amendments to Australian Accounting Standards
    - Classification of Liabilities as Current or Non-current
  - AASB 2022-5 Amendments to Australian Accounting Standards
    - Lease Liability in a Sale and Leaseback
  - AASB 2022-6 Amendments to Australian Accounting Standards
    - Non-current Liabilities with Covenants
  - AASB 2023-1 Amendments to Australian Accounting Standards
    - Supplier Finance Arrangements
  - AASB 2023-3 Amendments to Australian Accounting Standards
    - Disclosure of Non-current Liabilities with Covenants: Tier 2
- It is not expected these standards will have an impact on the annual budget.

- AASB 2022-10 Amendments to Australian Accounting Standards
  - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities, became mandatory during the budget year. Amendments to AASB 13 *Fair Value Measurement* impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of *Local Government (Financial Management) Regulations 1996*. Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes. No material impact is expected in relation to the 2024-25 statutory budget.

New accounting standards for application in future years

The following new accounting standards will have application to local government in future years:

- AASB 2014-10 Amendments to Australian Accounting Standards
  - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2021-7c Amendments to Australian Accounting Standards
  - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-9 Amendments to Australian Accounting Standards
  - Insurance Contracts in the Public Sector
- AASB 2023-5 Amendments to Australian Accounting Standards
  - Lack of Exchangeability

It is not expected these standards will have an impact on the annual budget.

Judgements, estimates and assumptions

The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets
- estimation of provisions
- estimation of fair value of leases

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2024/25 Budgeted rate revenue	2024/25 Budgeted interim rates	2024/25 Budgeted total revenue	2023/24 Actual total revenue	2023/24 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$
<b>(i) General rates</b>									
GRV Residential	Gross rental valuation	0.094713	9285	195,735,785	18,538,723	492,000	19,030,723	18,137,910	17,384,543
GRV Commercial/Industrial	Gross rental valuation	0.151483	150	21,028,671	3,185,486	0	3,185,486	2,467,579	2,467,579
UV General	Unimproved valuation	0.004029	843	912,223,733	3,675,349	108,000	3,783,349	3,502,496	3,502,496
UV Rural Residential	Unimproved valuation	0.004722	1044	571,915,000	2,700,583	0	2,700,583	2,638,305	2,638,305
UV Commercial/ Industrial	Unimproved valuation	0.006687	58	47,445,000	317,265	0	317,265	401,003	401,003
UV Intensive Farming	Unimproved valuation	0.007616	16	14,650,000	111,574	0	111,574	108,015	108,015
<b>Total general rates</b>			11,396	1,762,998,189	28,528,980	600,000	29,128,980	27,255,308	26,501,941
<b>(j) Minimum payment</b>									
		\$							
GRV Residential	Gross rental valuation	1451	1364	11,159,895	1,979,164	0	1,979,164	2,193,048	2,193,048
GRV Commercial/Industrial	Gross rental valuation	1648	6	60,601	9,888	0	9,888	23,910	23,910
UV General	Unimproved valuation	1589	26	3,060,587	41,314	0	41,314	49,184	49,184
UV Rural Residential	Unimproved valuation	2094	700	245,216,500	1,465,800	0	1,465,800	1,341,212	1,341,212
UV Commercial/ Industrial	Unimproved valuation	2205	3	751,999	6,615	0	6,615	8,532	8,532
UV Intensive Farming	Unimproved valuation	3178	0	0	0	0	0	-	-
<b>Total minimum payments</b>			2,099	260,249,582	3,502,781	0	3,502,781	3,615,886	3,615,886
<b>Total general rates and minimum payments</b>			13,495	2,023,247,771	32,031,761	600,000	32,631,761	30,871,194	30,117,827
<b>(k) Ex-gratia rates</b>									
Ex Gratia Rates					18,586	0	18,586	12,500	12,500
					32,050,347	600,000	32,650,347	30,883,694	30,130,327
Discounts (Refer note 2(f))							(2,000)	(2,000)	(2,000)
Concessions (Refer note 2(g))							(243,585)	(219,656)	(219,656)
<b>Total rates</b>					32,050,347	600,000	32,404,762	30,662,038	29,908,671

The Shire did not raise specified area rates for the year ended 30th June 2025.

All rateable properties within the district used predominately for non-rural purposes are rated according to their Gross Rental Valuation (GRV), all other properties are rated according to their Unimproved Valuation (UV).

The general rates detailed for the 2024/25 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

2. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

**Option 1 (Full Payment)**

16/09/2024

**Option 2 (Two Instalments)**

16/09/2024

18/11/2024

**Option 3 (Four Instalments)**

16/09/2024

18/11/2024

20/01/2025

24/03/2025

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
<b>Option one</b>				
Single full payment	16/09/2024	0	0.0%	0.0%
<b>Option two</b>				
First instalment	16/09/2024	0	0.0%	0.0%
Second instalment	18/11/2024	5	5.5%	11.0%
<b>Option three</b>				
First instalment	16/09/2024	0	0.0%	0.0%
Second instalment	18/11/2024	5	5.5%	11.0%
Third instalment	20/01/2025	5	5.5%	11.0%
Fourth instalment	24/03/2025	5	5.5%	11.0%

	2024/25 Budget revenue	2023/24 Actual revenue	2023/24 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	55,000	40,000	40,000
Instalment plan interest earned	148,000	102,000	45,000
Unpaid rates and service charge interest earned	330,000	220,000	220,000
	533,000	362,000	305,000

(c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the Shire the following rate categories have been determined for the implementation of differential rating.

Differential general rate

Description	Characteristics	Objects	Reasons
GRV Residential	Properties used for residential purpose	This category covers all improved non-rural properties used for residential purpose and all improved non-rural properties that are not vacant and are used for a purpose other than residential.	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
GRV Commercial / Industrial	Non rural and non vacant properties used for other purpose	This category covers all improved non-rural properties that are not vacant and are used for a purpose other than residential.	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV General	All rural properties not covered by another rating category	This category covers all rural properties not covered by another rating category	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV Rural Residential	All rural properties up to 50,000sqm whose predominant use is Residential.	This category covers all rural properties up to 50,000sqm whose predominant use is Residential.	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates reflective of the costs associated with service delivery across the different rating categories.
UV Commercial/ Industrial	All rural properties used predominantly for commercial/industrial purpose, excluding those used for intensive agriculture.	This category covers all rural properties used predominantly for commercial/industrial purpose, excluding those used for intensive agriculture.	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV Intensive Farming	All rural properties used for intensive agriculture (e.g. poultry farms and feed lots)	This category covers all rural properties used for intensive agriculture (e.g. poultry farms and feed lots)	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.

(d) Differential Minimum Payment

GRV Residential	Properties used for residential purpose	This category covers all improved non-rural properties used for residential purpose and all improved non-rural properties that are not vacant and are used for a purpose other than residential.	A minimum payment of \$1,451 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
GRV Commercial / Industrial	Non rural and non vacant properties used for other purpose	This category covers all improved non-rural properties that are not vacant and are used for a purpose other than residential.	A minimum payment of \$1,648 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV General	All rural properties not covered by another rating category	This category covers all rural properties not covered by another rating category	A minimum payment of \$1,5389 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV Rural Residential	All rural properties rural properties between 4,000sqm and 50,000sqm whose predominant use is Residential.	This category covers all rural properties up to 50,000sqm whose predominant use is Residential.	A minimum payment of \$2,094 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates reflective of the costs associated with service delivery across the different rating categories.
UV Commercial/ Industrial	All rural properties used predominantly for commercial/industrial purpose, excluding those used for intensive agriculture.	This category covers all rural properties used predominantly for commercial/industrial purpose, excluding those used for intensive agriculture.	A minimum payment of \$2,205 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV Intensive Farming	All rural properties used for intensive agriculture (e.g. poultry farms and feed lots)	This category covers all rural properties used for intensive agriculture (e.g. poultry farms and feed lots)	A minimum payment of \$3,178 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.

2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Service Charges

The Shire did not raise service charges for the year ended 30th June 2025.

(f) Early payment discounts

Rate, fee or charge to which discount is granted	Type	Discount %	Discount (\$)	2024/25 Budget	2023/24 Actual	2023/24 Budget	Circumstances in which discount is granted
General Rates	Rate	NA	2000	\$ 2,000	\$ 2,000	\$ 2,000	Two prizes of \$1000 each, sponsored by Westpac, for payment of rates in full by 5pm on 16th September 2024. If full rate payments are completed by this date, rate payers are automatically entered into the draw to win
				2,000	2,000	2,000	

(g) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/Concession	Discount %	Discount (\$)	2024/25 Budget	2023/24 Actual	2023/24 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
UV Rural	Rate	Concession	31.0%	NA	\$ 237,390	\$ 212,952	\$ 212,952	Where properties meet the council farmland concession policy criteria.	Council provides a rate concession to properties maintaining genuine farming interests. It ensures that Council is protecting and developing appropriate agricultural and horticultural industries and pursuits within the Shire.
UV Rural	Rate	Concession	50.0%	NA	6,195	6,704	6,704	Where properties meet the conservation eligibility criteria.	Conservation zoning allows landowners with areas of high conservation value to receive reductions in council rates. The initiative has been established by Council to reward landowners who have retained and maintained bushland and wetland.
					243,585	219,656	219,656		

### 3. NET CURRENT ASSETS

#### (a) Composition of estimated net current assets

		2024/25 Budget	2023/24 Actual	2023/24 Budget
	Note	30 June 2025	30 June 2024	30 June 2024
<b>Current assets</b>		\$	\$	\$
Cash and cash equivalents	4	4,249,729	8,057,771	4,214,534
Financial assets		22,194,929	22,294,928	18,471,797
Receivables		1,650,000	2,250,000	1,725,000
Inventories		20,000	20,000	20,000
		28,114,658	32,622,699	24,431,331
<b>Less: current liabilities</b>				
Trade and other payables		(2,870,000)	(2,560,000)	(2,770,000)
Capital grant/contribution liability		(4,000,000)	(4,000,000)	(1,500,000)
Lease liabilities	8	(25,366)	(37,483)	(39,764)
Long term borrowings	7	(1,021,675)	(1,313,784)	(1,311,457)
Employee provisions		(4,900,000)	(4,400,000)	(4,400,000)
		(12,817,041)	(12,311,267)	(10,021,221)
<b>Net current assets</b>		15,297,617	20,311,432	14,410,110
<b>Less: Total adjustments to net current assets</b>	3(b)	(15,297,617)	(18,102,399)	(14,410,110)
<b>Net current assets used in the Statement of Financial Activity</b>		0	2,209,033	0

#### (b) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

##### Adjustments to net current assets

Less: Cash - reserve accounts	9	(20,344,658)	(23,453,666)	(17,261,331)
Less: Current assets not expected to be received at end of year				
- Unspent Grants		4,000,000	4,000,000	1,500,000
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		1,021,675	1,313,784	1,311,457
- Current portion of lease liabilities		25,366	37,483	39,764
<b>Total adjustments to net current assets</b>		(15,297,617)	(18,102,399)	(14,410,110)

### EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

#### Items excluded from calculation of budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

#### (c) Non-cash amounts excluded from operating activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

##### Adjustments to operating activities

		2024/25 Budget	2023/24 Actual	2023/24 Budget
	Note	30 June 2025	30 June 2024	30 June 2024
		\$	\$	\$
Less: Profit on asset disposals	5	(108,659)	(170,816)	(109,866)
Add: Loss on asset disposals	5	112,256	3,306	3,306
Add: Depreciation	6	15,505,653	11,589,842	11,589,842
<b>Non cash amounts excluded from operating activities</b>		15,509,250	11,422,332	11,483,282

#### (d) Non-cash amounts excluded from financing activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to financing activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

##### Adjustments to financing activities

		2024/25 Budget	2023/24 Actual	2023/24 Budget
	Note	30 June 2025	30 June 2024	30 June 2024
		\$	\$	\$
Less: Lease liability recognised		0	(29,681)	0
<b>Non cash amounts excluded from financing activities</b>		0	(29,681)	0

### 3. NET CURRENT ASSETS

#### (e) MATERIAL ACCOUNTING POLICIES

##### CURRENT AND NON-CURRENT CLASSIFICATION

The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Shire's operational cycle. In the case of liabilities where the Shire does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the Shire's intentions to release for sale.

##### TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the Shire prior to the end of the financial year that are unpaid and arise when the Shire becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

##### PREPAID RATES

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the Shire recognises revenue for the prepaid rates that have not been refunded.

##### INVENTORIES

###### General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

###### Superannuation

The Shire contributes to a number of superannuation funds on behalf of employees. All funds to which the Shire contributes are defined contribution plans.

##### LAND HELD FOR RESALE

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for resale is classified as current except where it is held as non-current based on the Shire's intentions to release for sale.

##### GOODS AND SERVICES TAX (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

##### TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore the Shire measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The Shire applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

##### PROVISIONS

Provisions are recognised when the Shire has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

##### EMPLOYEE BENEFITS

###### Short-term employee benefits

Provision is made for the Shire's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The Shire's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the determination of the net current asset position.

The Shire's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

###### Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The Shire's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the Shire does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

#### 4. RECONCILIATION OF CASH

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
Cash at bank and on hand	1,249,729	5,057,771	1,214,534
Term deposits	3,000,000	3,000,000	3,000,000
<b>Total cash and cash equivalents</b>	<b>4,249,729</b>	<b>8,057,771</b>	<b>4,214,534</b>
Held as			
- Unrestricted cash and cash equivalents	2,100,000	2,899,033	3,925,000
- Restricted cash and cash equivalents	2,149,729	5,158,738	289,534
3(a)	4,249,729	8,057,771	4,214,534
<b>Restrictions</b>			
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:			
- Cash and cash equivalents	2,149,729	5,158,738	289,534
- Restricted financial assets at amortised cost - term deposits	22,194,929	22,294,928	18,471,797
	24,344,658	27,453,666	18,761,331
The assets are restricted as a result of the specified purposes associated with the liabilities below:			
Financially backed reserves	20,344,658	23,453,666	17,261,331
Unspent capital grants, subsidies and contribution liabilities	4,000,000	4,000,000	1,500,000
	24,344,658	27,453,666	18,761,331
<b>Reconciliation of net cash provided by operating activities to net result</b>			
<b>Net result</b>	25,984,828	2,583,282	16,284,668
Depreciation	15,505,653	11,589,842	11,589,842
(Profit)/loss on sale of asset	3,596	(167,510)	(106,560)
(Increase)/decrease in receivables	700,000	700,000	625,000
Increase/(decrease) in payables	310,000	310,000	310,000
Increase/(decrease) in employee provisions	500,000	500,000	500,000
Capital grants, subsidies and contributions	(35,486,258)	(10,066,728)	(22,021,504)
<b>Net cash from operating activities</b>	<b>7,517,819</b>	<b>5,448,886</b>	<b>7,181,446</b>

#### MATERIAL ACCOUNTING POLICES

##### CASH AND CASH EQUIVALENTS

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 3 - Net Current Assets.

##### FINANCIAL ASSETS AT AMORTISED COST

The Shire classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.



5. PROPERTY, PLANT AND EQUIPMENT

The following assets are budgeted to be acquired and/or disposed of during the year.

	2024/25 Budget						2023/24 Actual						2023/24 Budget					
	Additions	In-kind Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	In-kind Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	In-kind Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss
<b>(a) Property, Plant and Equipment</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Land - freehold land	800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings - specialised	7,607,907	0	0	0	0	0	4,378,617	0	0	0	0	0	10,855,561	0	0	0	0	0
Computer Equipment	1,658,000	0	0	0	0	0	1,112,021	0	0	0	0	0	1,254,452	0	0	0	0	0
Plant and equipment	1,401,679	0	223,687	205,000	60,659	(82,346)	945,000	0	98,197	140,000	41,803	0	1,686,369	0	137,469	226,000	88,531	0
Motor Vehicles	566,000	0	170,909	189,000	48,000	(29,909)	784,022	0	201,971	327,678	129,013	(3,306)	510,190	0	201,971	220,000	21,335	(3,306)
<b>Total</b>	<b>12,033,586</b>	<b>0</b>	<b>394,596</b>	<b>394,000</b>	<b>108,659</b>	<b>(112,255)</b>	<b>7,219,660</b>	<b>0</b>	<b>300,168</b>	<b>467,678</b>	<b>170,816</b>	<b>(3,306)</b>	<b>14,306,572</b>	<b>0</b>	<b>339,440</b>	<b>446,000</b>	<b>109,866</b>	<b>(3,306)</b>
<b>(b) Infrastructure</b>																		
Infrastructure - roads	22,416,222	0	0	0	0	0	8,937,561	0	0	0	0	0	15,871,592	0	0	0	0	0
Infrastructure - footpaths	2,644,000	0	0	0	0	0	514,526	0	0	0	0	0	439,000	0	0	0	0	0
Infrastructure - drainage	55,040	0	0	0	0	0	137,086	0	0	0	0	0	137,986	0	0	0	0	0
Infrastructure - parks and ovals	11,405,271	0	0	0	0	0	1,487,626	0	0	0	0	0	9,788,000	0	0	0	0	0
Infrastructure - Other	4,087,733	0	0	0	0	0	0	0	0	0	0	0	34,257	0	0	0	0	0
<b>Total</b>	<b>40,588,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,076,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,270,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>52,621,852</b>	<b>0</b>	<b>394,596</b>	<b>394,000</b>	<b>108,659</b>	<b>(112,255)</b>	<b>18,296,459</b>	<b>0</b>	<b>300,168</b>	<b>467,678</b>	<b>170,816</b>	<b>(3,306)</b>	<b>40,577,407</b>	<b>0</b>	<b>339,440</b>	<b>446,000</b>	<b>109,866</b>	<b>(3,306)</b>

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A (5)*. These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

GAINS AND LOSSES ON DISPOSAL

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

6. DEPRECIATION

By Class

Buildings - specialised
Furniture and equipment
Plant and equipment
Motor Vehicles
Infrastructure - roads
Infrastructure - footpaths
Infrastructure - drainage
Infrastructure - parks and ovals
Right of use - plant and equipment
Intangible assets - intangible assets - ICT Software

By Program

Law, order, public safety
Education and welfare
Community amenities
Recreation and culture
Transport
Economic services
Other property and services

2024/25 Budget	2023/24 Actual	2023/24 Budget
\$	\$	\$
1,255,129	1,310,682	1,310,682
134,629	123,640	123,640
473,607	521,812	521,812
372,844	309,420	309,420
10,024,933	5,485,064	5,485,064
999	349,316	349,316
1,562,921	1,796,188	1,796,188
1,329,596	1,335,601	1,335,601
37,474	44,599	44,599
313,520	313,520	313,520
15,505,653	11,589,842	11,589,842
85,290	77,693	77,693
15,848	15,848	15,848
1,087,667	1,091,583	1,091,583
1,336,881	1,397,024	1,397,024
11,641,340	7,681,314	7,681,314
39,843	43,417	43,417
1,298,784	1,282,963	1,282,963
15,505,653	11,589,842	11,589,842

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

Asset Class	Useful life
Buildings	
Structural	50 years
Internal Fit-Out	15 – 25 years
Mechanical Services	25 – 35 years
Security	15 years
Fire systems	15 years
Other Building Structures	15 – 25 years
Plant and Equipment	5 – 15 years
Motor Vehicles	2 – 5 years
Furniture and Equipment	4 – 10 years
Computer Equipment	2 – 5 years
Roads	
Subgrade	Not depreciated
Pavement	
Unsealed	10 years
Urban and Regional	60 - 100 years
Surface	5 – 20 years
Surface Water Channel	
Kerbing	40 years
Drains	8 – 15 years
Drainage	
Culvert	50 - 80 years
Stormwater Drainage	50 years
Footpaths	40 – 80 years
Parks and Reserves	
Land	Not depreciated
Softscapes	50 years
Hardscapes	40 – 80 years
Reticulation	20 years
Parks Furniture	10 – 20 years
Lighting	15 – 25 years
Other Structures	10 – 40 years
Right of Use (Plant)	Based on the remaining lease
Right of Use (Furniture)	Based on the remaining lease
Intangibles	
Computer Software	18 years

AMORTISATION

The depreciable amount of all intangible assets with a finite useful life, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held for use.

The assets residual value of intangible assets is considered to be zero and useful life and amortisation method are reviewed at the end of each financial year.

Amortisation is included within Depreciation on non-current assets in the Statement of Comprehensive Income.

7. BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan Number	Institution	Interest Rate	Budget	2024/25	2024/25	Budget	2024/25	Actual	2023/24	2023/24	Actual	2023/24	Budget	2023/24	2023/24	Budget	2023/24	
				Principal 1 July 2024	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2025	Budget Interest Repayments		Principal 1 July 2023	Actual New Loans	Actual Principal Repayments	Principal outstanding 30 June 2024	Actual Interest Repayments	Principal 1 July 2023	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2024	Budget Interest Repayments
Abernethy Road	121	WATC	3.20%	1,219,619	\$	(288,462)	931,157	(36,459)	1,490,335	\$	0	(270,716)	1,219,619	(45,472)	1,490,335	0	(279,449)	1,210,886	(45,472)
Webb Road	122	WATC	0.76%	313,379		(313,379)	0	(2,361)	619,761		0	(306,382)	313,379	(4,705)	619,761	0	(308,708)	311,053	(4,705)
Briggs Park Upgrade	123	WATC	0.73%	565,373		(224,280)	341,093	(3,688)	786,425		0	(221,052)	565,373	(5,308)	786,425	0	(222,660)	563,765	(5,308)
Abernethy Road	124	WATC	0.73%	808,336		(320,663)	487,673	(5,273)	1,124,383		0	(316,047)	808,336	(7,589)	1,124,383	0	(318,347)	806,036	(7,589)
Administration Building Redevelopment	TBA	WATC	5.00%	2,400,000	3,600,000	0	6,000,000	(200,000)	0	2,400,000	0	2,400,000	0	0	6,000,000	0	6,000,000	0	(35,000)
Land Acquisition	TBA	WATC	5.00%	0	800,000	0	800,000	0	0	0	0	0	0	0	0	0	0	0	0
				5,306,707	4,400,000	(1,146,784)	8,559,923	(247,781)	4,020,904	2,400,000	(1,114,197)	5,306,707	(63,074)	4,020,904	6,000,000	(1,129,164)	8,891,740	(98,074)	
<b>Self Supporting Loans</b>																			
Oakford Firebrigade	TBA	WATC	5.0%	0	2,095,000	(167,000)	1,928,000	(105,000)	0	0	0	0	0	0	2,095,000	0	2,095,000	0	0
				0	2,095,000	(167,000)	1,928,000	(105,000)	0	0	0	0	0	0	2,095,000	0	2,095,000	0	0
				5,306,707	6,495,000	(1,313,784)	10,487,923	(352,781)	4,020,904	2,400,000	(1,114,197)	5,306,707	(63,074)	4,020,904	8,095,000	(1,129,164)	10,986,740	(98,074)	

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.  
 The self supporting loan(s) repayment will be fully reimbursed.

7. BORROWINGS

(b) New borrowings - 2024/25

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
Administration Building	FWATC	Long Term	10	5.00%	\$ 3,600,000	\$ 1,770,274	\$ 3,600,000	\$ 0
Oakford Firebrigade	WATC	Self Supporting	10	5.00%	2,095,000	610,800	2,095,000	0
Land Acquisition	WATC	Long Term	10	5.00%	800,000	148,899	800,000	0
					6,495,000	2,529,973	6,495,000	0

(c) Unspent borrowings

The Shire had no unspent borrowing funds as at 30th June 2024 nor is it expected to have unspent borrowing funds as at 30th June 2025.

(d) Credit Facilities

	2024/25 Budget	2023/24 Actual	2023/24 Budget
<b>Undrawn borrowing facilities credit standby arrangements</b>	\$	\$	\$
Credit card limit	10,000	10,000	10,000
Credit card balance at balance date	(3,000)	(3,000)	(3,000)
<b>Total amount of credit unused</b>	7,000	7,000	7,000
<b>Loan facilities</b>			
Loan facilities in use at balance date	10,487,923	5,306,707	10,986,740

**MATERIAL ACCOUNTING POLICIES**

**BORROWING COSTS**

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget	2024/25	Budget	2024/25	Actual	2023/24	Actual	2023/24	Actual	2023/24	Budget	2023/24	Budget	2023/24	Budget	2023/24	
					Lease Principal 1 July 2024	2024/25 Budget New Leases	Lease Principal Repayments 30 June 2025	Lease Principal Repayments 30 June 2025		Actual Principal 1 July 2023	Actual New Leases	Lease Principal outstanding 30 June 2024		Actual Lease Interest repayments 1 July 2023	Budget Principal 1 July 2023	2023/24 Budget New Leases	Budget Lease Principal outstanding 30 June 2024	Actual Lease Interest repayments 1 July 2023	Budget Principal 1 July 2023	2023/24 Budget New Leases	Budget Lease Principal outstanding 30 June 2024
Photocopiers - Administration	L36761	Fuji Film	2.1%	3	\$ 35,004	\$ 0	\$ (22,829)	\$ 12,175	\$ (468)	\$ 58,299	\$ 0	\$ (23,295)	\$ 35,004	\$ (1,847)	\$ 58,299	\$ 0	\$ (23,295)	\$ 35,004	\$ (1,847)	\$ 58,299	\$ 0
Photocopiers - Emergency Services	IW85510204001	Canon	2.1%	5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,256	\$ 0	\$ (2,256)	\$ 0	\$ (126)	\$ 2,256	\$ 0	\$ (2,256)	\$ 0	\$ (126)	\$ 2,256	\$ 0
Ford Ranger - CESM	FMOLT Q21451	Fleetcare	2.0%	4	\$ 4,760	\$ 0	\$ (4,760)	\$ 0	\$ (210)	\$ 23,768	\$ 0	\$ (19,008)	\$ 4,760	\$ (40)	\$ 23,768	\$ 0	\$ (19,008)	\$ 4,760	\$ (40)	\$ 23,768	\$ 0
Photocopiers - Emergency Services	L90364	Fuji Film	2.0%	3	\$ 23,085	\$ 0	\$ (9,894)	\$ 13,191	\$ (232)	\$ 0	\$ 29,681	\$ (6,596)	\$ 23,085	\$ (135)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
					\$ 62,849	\$ 0	\$ (37,483)	\$ 25,366	\$ (910)	\$ 84,323	\$ 29,681	\$ (51,155)	\$ 62,849	\$ (2,148)	\$ 84,323	\$ 0	\$ (44,559)	\$ 39,764	\$ (2,813)	\$ 39,764	\$ (2,813)

MATERIAL ACCOUNTING POLICIES

LEASES

At the inception of a contract, the Shire assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the Shire uses its incremental borrowing rate.

LEASE LIABILITIES

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2024/25 Budget				2023/24 Actual				2023/24 Budget			
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Restricted by legislation</b>												
(a) Byford Developer Contributions	4,976,486	207,154	(778,820)	4,404,820	4,318,647	1,836,489	(1,178,650)	4,976,486	3,768,119	20,925	(776,650)	3,012,394
(b) Community Infrastructure Reserve	4,871,409	222,085	(145,365)	4,948,129	3,957,781	1,052,046	(138,418)	4,871,409	3,698,317	626,884	(138,418)	4,186,783
(c) Miscellaneous Developer Contribution	579,550	26,490	0	606,040	558,611	20,939	0	579,550	554,233	3,216	0	557,449
(d) Mundijong Whitty Shire Contribution	237,282	10,645	(49,287)	198,640	157,703	126,905	(47,326)	237,282	163,880	923	(47,326)	117,477
(e) W. Mundijong Industrial DCF	728,444	33,210	(21,136)	740,518	719,603	29,282	(20,441)	728,444	1,531,651	8,880	(20,441)	1,520,090
(f) Public Open Space	62,597	2,861	0	65,458	60,336	2,261	0	62,597	59,512	346	0	59,858
	11,455,768	502,445	(994,608)	10,963,605	9,772,681	3,067,922	(1,384,835)	11,455,768	9,775,712	661,174	(982,835)	9,454,051
<b>Restricted by council</b>												
(g) Administration Building	1,140,185	49,836	(75,000)	1,115,021	643,462	1,121,133	(624,410)	1,140,185	650,083	78,394	(650,000)	78,477
(h) Briggs Park	100,483	4,594	0	105,077	96,852	3,631	0	100,483	96,092	557	0	96,649
(i) Buildings Asset Management	921,327	21,535	(708,697)	234,165	888,502	230,530	(197,705)	921,327	826,113	4,453	(584,752)	245,814
(j) Byford BMX Track	120,532	5,510	0	126,042	206,366	5,852	(91,686)	120,532	112,526	655	0	113,181
(k) Car Parking	105,165	1,762	(100,000)	6,927	101,421	3,744	0	105,165	100,574	527	(100,000)	1,101
(l) Community Facilities	8,273	378	0	8,651	152,674	5,599	(150,000)	8,273	130,617	681	(129,000)	2,298
(m) Community Grants Reserve	102,270	106,299	(75,000)	133,569	217,354	106,183	(221,267)	102,270	137,038	97,010	(202,150)	31,898
(n) Drainage Asset Management	170,002	7,774	0	177,776	163,860	6,142	0	170,002	162,574	944	0	163,518
(o) Emergency Management	252,661	11,550	0	264,211	243,532	9,129	0	252,661	241,621	1,405	0	243,026
(p) Footpaths Asset Management	566,465	2,722	(150,000)	419,187	495,051	71,414	0	566,465	688,536	3,999	0	692,535
(q) Fire Asset Management	4,585	77,252	0	81,837	6,739	(2,154)	0	4,585	6,685	37	0	6,722
(r) Investment	788,661	88,337	0	876,998	704,498	84,163	0	788,661	698,975	59,847	0	758,822
(s) Jarrahdale Communications Tower	323,023	62,143	(24,000)	361,166	252,385	93,111	(22,473)	323,023	289,048	48,558	(22,473)	315,133
(t) Jarrahdale Community Infrastructure Reser	55,025	2,515	0	57,540	53,037	1,988	0	55,025	52,624	304	0	52,928
(u) Light Fleet & Plant Acquisition	1,072,418	883,824	(1,437,310)	518,932	1,317,074	890,344	(1,135,000)	1,072,418	1,205,039	828,820	(1,594,000)	439,859
(v) Local Government Election Reserve	29,771	82,142	0	111,913	84,083	80,688	(135,000)	29,771	83,323	75,321	(135,000)	23,644
(w) Multi Use Trails	19,551	894	0	20,445	18,844	707	0	19,551	18,698	110	0	18,808
(x) Parks & Gardens Asset Management	162,905	7,446	0	170,351	157,019	5,886	0	162,905	155,788	905	0	156,693
(y) Public Art	336,254	15,370	0	351,624	262,569	108,685	(35,000)	336,254	165,032	101,260	(35,000)	231,292
(z) Rates Revaluation	30,578	43,225	0	73,803	3,610	26,968	0	30,578	3,466	26,171	0	29,637
(l) Renewable Energy	36,481	1,667	0	38,148	35,163	1,318	0	36,481	34,884	203	0	35,087
(l) Road and Bridge Asset Management	1,268,359	73,818	(531,217)	810,960	1,181,660	114,029	(27,330)	1,268,359	1,135,638	26,656	0	1,162,294
(j) Serpentine Jarrahdale Locality Funding	30,145	1,376	0	31,521	29,056	1,089	0	30,145	28,833	167	0	29,000
(-) Serpentine Jarrahdale Sporting Precinct	345,448	15,792	0	361,240	332,966	12,482	0	345,448	330,357	1,918	0	332,275
(.) Tourism	13,714	626	0	14,340	13,219	495	0	13,714	13,113	74	0	13,187
(e) Waste	1,794,611	85,531	0	1,880,142	1,716,270	128,341	(50,000)	1,794,611	1,688,330	9,778	(50,000)	1,648,108
(.) Oakford Firestation	528,625	19,140	(165,000)	382,765	302,623	360,002	(134,000)	528,625	299,011	1,560	(299,000)	1,571
(.) ICT Reserve	917,919	124,189	(915,000)	127,108	784,751	133,168	0	917,919	778,621	105,102	0	883,723
(f) Operations Optimisation	752,462	118,359	(351,227)	519,594	0	752,462	0	752,462	0	0	0	0
	11,997,898	1,915,606	(4,532,451)	9,381,053	10,464,640	4,357,129	(2,823,871)	11,997,898	10,133,239	1,475,416	(3,801,375)	7,807,280
	23,453,666	2,418,051	(5,527,059)	20,344,658	20,237,321	7,425,051	(4,208,706)	23,453,666	19,908,951	2,136,590	(4,784,210)	17,261,331

(b) Reserve Accounts - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve name	Anticipated date of use	Purpose of the reserve
(a) Byford Developer Contributions	Ongoing	To provide for future community infrastructure funded from the Byford Developer Contribution Plan.
(b) Community Infrastructure Reserve	Future Date	To provide for future community infrastructure, matching funds from the Community Infrastructure Developer Contribution Plan.
(c) Miscellaneous Developer Contribution	Ongoing	To be used to fund capital works and administration as per each agreement.
(d) Mundijong Whitty Shire Contribution	Future date	To provide towards the future contribution requirements of the Mundijong Whitty Community Development Contribution Scheme.
(e) W. Mundijong Industrial DCF	Future date	To provide for future community infrastructure funded from the West Mundijong Developer Contribution Plan.
(f) Public Open Space	Future date	To provide for future public open space funded from Developer contributions for cash-in-lieu of public open space.
(g) Administration Building	Ongoing	To provide for the employee accommodation requirements.
(h) Briggs Park	Future Date	To provide for the future Briggs Park development.
(i) Buildings Asset Management	Ongoing	To provide funds for the upgrade, renewal, replacement and creation of new Shire facilities.
(j) Byford BMX Track	Future Date	To provide for the future Byford BMX track.
(k) Car Parking	Future Date	To provide for future public car parking infrastructure funded from Developer contributions for cash-in-lieu of car parking.
(l) Community Facilities	Ongoing	This reserve is for the establishment of additional facilities in the community.
(m) Community Grants Reserve	Ongoing	To provide funds and project management support for delivery of community infrastructure to enable individuals and community groups to build capacity within the community, encourage volunteering and youth development, and deliver sustainable, accessible and demonstrated social, environmental and economic benefits.
(n) Drainage Asset Management	Ongoing	To provide funds for the upgrade, renewal, replacement and creation of new Shire drainage.
(o) Emergency Management	Ongoing	To provide for unanticipated significant emergency services events or plant repairs.
(p) Footpaths Asset Management	As required	To provide funds for the upgrade, renewal, replacement and creation of new Shire footpaths.
(q) Fire Asset Management	Ongoing	To provide for the future additions and maintenance required for fire fighting assets and mitigation strategies.
(r) Investment	Ongoing	To support economic, subdivision and tourism development opportunities for the Shire.
(s) Jarrahdale Communications Tower	Ongoing	To provide for the upgrades and maintenance of the tower when required.
(t) Jarrahdale Community Infrastructure Reser	Ongoing	To provide funds for the upgrade, renewal or replacement of community assets in the Jarrahdale locality.
(u) Light Fleet & Plant Acquisition	Ongoing	To provide for new and renewal of Light Fleet, Plant and Equipment as required under the replacement and acquisition program.
(v) Local Government Election Reserve	Ongoing	To provide for Bi-Annual, and other interim local government election expenses.
(w) Multi Use Trails	Ongoing	To allow for the construction of Multi Use Trails.
(x) Parks & Gardens Asset Management	Ongoing	To provide funds for the upgrade, renewal, replacement and creation of new Shire parks, gardens and natural reserves.
(y) Public Art	Ongoing	To provide for public art development and creation.
(z) Rates Revaluation	Ongoing	To provide for the tri-ennial Gross Rental Valuation (GRV).
(l) Renewable Energy	Ongoing	This reserve is to allow Council to undertake renewable energy projects.
(l) Road and Bridge Asset Management	Future date	To provide funds for the upgrade, renewal, replacement and creation of new Shire road and bridge infrastructure.
(j) Serpentine Jarrahdale Locality Funding	Ongoing	Council initiated townscape related projects in the Serpentine Jarrahdale Shire.
(-) Serpentine Jarrahdale Sporting Precinct	Future date	To provide funds for the Serpentine Jarrahdale Regional Sporting Precinct when grant applications require contribution funding.
(.) Tourism	Future date	To fund the implementation of the tourism strategy and development of tourism throughout the district and region.
(e) Waste	Future date	To provide for waste management requirements and future waste infrastructure.
(.) Oakford Firestation	Future date	To provide funding the construction of the new Oakford Fire Station.
(.) ICT Reserve	Future date	To provide for the Shire's ICT requirements
(f) Operations Optimisation	Future date	To provide funds for future operational and capital requirements of the Shire's Operations function to optimise service delivery to the community.

**SHIRE OF SERPENTINE JARRAHDALÉ  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025**

Item 6.2 - Attachment 1

**10. OTHER INFORMATION**

	<b>2024/25 Budget</b>	<b>2023/24 Actual</b>	<b>2023/24 Budget</b>
<b>The net result includes as revenues</b>			
	\$	\$	\$
<b>(a) Interest earnings</b>			
Investments	1,400,000	1,220,197	345,000
Other interest revenue	478,000	325,000	268,000
	<u>1,878,000</u>	<u>1,545,197</u>	<u>613,000</u>
<b>(b) Other revenue</b>			
Reimbursements and recoveries	335,945	459,326	344,386
Other	47,636	149,905	123,550
	<u>383,581</u>	<u>609,231</u>	<u>467,936</u>
<b>The net result includes as expenses</b>			
<b>(c) Auditors remuneration</b>			
Audit services	47,000	70,000	70,000
Other services	7,500	4,000	4,000
	<u>54,500</u>	<u>74,000</u>	<u>74,000</u>
<b>(d) Interest expenses (finance costs)</b>			
Borrowings (refer Note 7(a))	352,781	63,074	98,074
Interest on lease liabilities (refer Note 8)	910	2,148	2,813
	<u>353,691</u>	<u>65,222</u>	<u>100,887</u>
<b>(e) Write offs</b>			
General rate	0	0	1,000
	<u>0</u>	<u>0</u>	<u>1,000</u>

**SHIRE OF SERPENTINE JARRAHDALÉ  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025**

Item 6.2 - Attachment 1

**11. ELECTED MEMBERS REMUNERATION**

	<b>2024/25 Budget</b>	<b>2023/24 Actual</b>	<b>2023/24 Budget</b>
	\$	\$	\$
President's allowance	47,045	47,045	47,045
Deputy President's allowance	11,761	11,761	11,761
Meeting attendance fees	126,631	137,311	137,311
Annual allowance for ICT expenses	17,500	19,048	19,048
Travel and accommodation expenses	0	2,250	2,250
<b>Total Elected Member Remuneration</b>	<b>202,937</b>	<b>217,415</b>	<b>217,415</b>



**SHIRE OF SERPENTINE JARRAHDALÉ  
 NOTES TO AND FORMING PART OF THE BUDGET  
 FOR THE YEAR ENDED 30 JUNE 2025**

**12. TRUST FUNDS**

Funds held at balance date which are required by legislation to be credited to the trust fund and which are not included in the financial statements are as follows:

Detail	Balance 30 June 2024	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2025
	\$	\$	\$	\$
Cash in Lieu of Public Open Space	304,222	0	0	304,222
	304,222	0	0	304,222

## 13. REVENUE AND EXPENDITURE

### (a) Revenue and Expenditure Classification

#### REVENUES

##### RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered.

Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

##### GRANTS, SUBSIDIES AND CONTRIBUTIONS

All amounts received as grants, subsidies and contributions that are not capital grants.

##### CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

##### REVENUE FROM CONTRACTS WITH CUSTOMERS

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

##### FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.

Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

##### SERVICE CHARGES

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

##### INTEREST REVENUE

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

##### OTHER REVENUE / INCOME

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

##### PROFIT ON ASSET DISPOSAL

Gain on the disposal of assets including gains on the disposal of long-term investments.

#### EXPENSES

##### EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

Note *AASB 119 Employee Benefits* provides a definition of employee benefits which should be considered.

##### MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

Local governments may wish to disclose more detail such as contract services, consultancy, information technology and rental or lease expenditures.

##### UTILITIES (GAS, ELECTRICITY, WATER)

Expenditures made to the respective agencies for the provision of power, gas or water.

Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

##### INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

##### LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

##### DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

##### FINANCE COSTS

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

##### OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.

### 13. REVENUE AND EXPENDITURE

#### (b) Revenue Recognition

Recognition of revenue from contracts with customers is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Timing of Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Specified area rates	Rates charge for specific defined purpose	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	Output method based on provision of service
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared, where obligations are sufficiently specific.
Grants with no contractual commitments	General appropriations and contributions with no specific contractual commitments	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on provision of service
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

## 14. PROGRAM INFORMATION

### Key Terms and Definitions - Reporting Programs

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the Shire's Community Vision, and for each of its broad activities/programs.

#### OBJECTIVE

#### ACTIVITIES

##### **Governance**

To provide a decision making process for the efficient allocation of scarce resources.

Members of Council and Chief Executive Office

##### **General purpose funding**

To collect revenue to allow for the provision of services.

Rate revenue, late payment penalty, general purpose grants, untied road grants, commissions, interest on investments, reimbursements and banking costs.

##### **Law, order, public safety**

To provide services to help ensure a safer and environmentally conscious community.

Volunteer bushfire brigades, fire prevention, animal control, emergency management and public safety.

##### **Health**

To provide an operational framework for environmental and community health.

Health services including food and water quality, inspection of premises, public health protection and promotion.

##### **Education and welfare**

To provide services to disadvantaged persons, the elderly, children and youth.

Youth services and program, and facilities for community based services such as family centres, early education providers.

##### **Community amenities**

To provide services required by the community.

Waste management including household refuse and recycling, waste transfer station, environmental and sustainability, town planning, public conveniences and cemeteries.

##### **Recreation and culture**

To establish and effectively manage infrastructure and resource which will help the social wellbeing of the community.

Provision of facilities and support of organisations with leisure activities and sport including halls, sports grounds, parks and gardens, community development and the Shire's Library.

##### **Transport**

To provide safe, effective and efficient transport services to the community.

Construction and maintenance of roads, bridges, footpaths, Shire depot, purchases of plant and equipment and engineering design.

##### **Economic services**

To help promote the shire and its economic wellbeing.

Rural services such as weed control of reserves, tourism and area promotion, management of building applications and economic development.

##### **Other property and services**

To monitor and control overhead operating accounts.

Private works, public works overheads, plant operation, finance and administration costs.

**SHIRE OF SERPENTINE JARRAHDALÉ**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**15. FEES AND CHARGES**

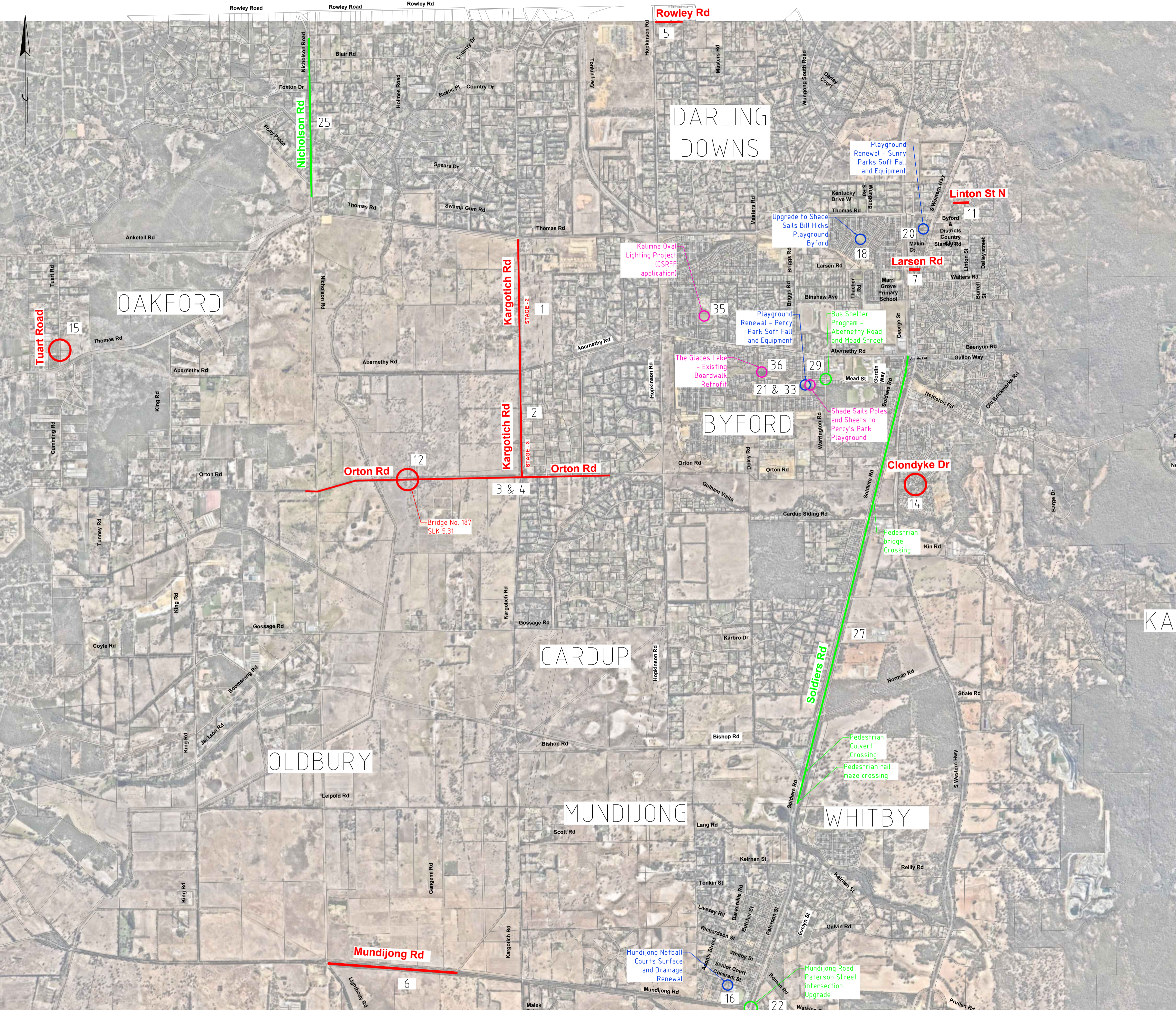
	<b>2024/25 Budget</b>	<b>2023/24 Actual</b>	<b>2023/24 Budget</b>
	\$	\$	\$
<b>By Program:</b>			
General purpose funding	207,000	177,000	177,000
Law, order, public safety	235,950	230,960	230,960
Health	106,302	91,262	91,262
Education and welfare	816	816	817
Community amenities	7,547,682	7,265,662	7,170,884
Recreation and culture	132,337	132,337	132,337
Transport	210,000	180,000	200,000
Economic services	956,269	816,069	766,069
Other property and services	12,696	12,696	12,696
	9,409,052	8,906,802	8,782,025

Shire of Serpentine Jarrahdale								
2024/2025 Capital Works and Non Recurrent								
Project	Description	Funding Body	Municipal Funding	Grants & Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
<b>Renewals</b>								
<b>IT Renewal</b>								
80019	OneComm ERP Implementation - Phase 3		408,000	-	915,000	-	-	1,323,000
80100	2023/24 ICT Replacement Program		155,000	-	-	-	-	155,000
		IT Renewal - Sub Total	563,000	-	915,000	-	-	1,478,000
<b>Facilities Renewal</b>								
80012	Access and Inclusion Improvements to facilities	Building AM Reserve	20,000	-	-	-	-	20,000
80394	Byford Kindergarten Refurbishment	Building AM Reserve	-	-	147,660	-	-	147,660
80506	Scout Hall Fence Installation		31,700	-	-	-	-	31,700
80507	Septic Tank / Leach Drain Renewals to Shire Facilities		82,000	-	-	-	-	82,000
		Facilities Renewal - Sub Total	133,700	-	147,660	-	-	281,360
<b>Infrastructure Renewal</b>								
80297	Upgrades of Roads - Kargotich - Stage 2	Main Roads	-	2,660,000	-	-	-	2,660,000
80521	Upgrades of Roads - Kargotich - Stage 3	Main Roads	-	1,315,250	-	-	-	1,315,250
80296	Upgrades of Roads - Orton - Stage 1	Main Roads	-	2,660,000	-	-	-	2,660,000
80522	Upgrades of Roads - Orton - Stage 2	Main Roads	-	1,315,250	-	-	-	1,315,250
80523	Rowley Road (SLK 2.22 - SLK 2.60) Hopkinson Road to Appaloosa Avenue	MRRG Rehab	147,112	269,528	-	-	-	416,640
80524	Mundijong Road (SLK 3.94 - SLK 5.66) Lightbody Road to 1.72km East of Lightbody Road	MRRG Rehab	460,086	878,164	-	-	-	1,338,250
80525	Larsen Road (SLK 0.0 - SLK0.15) South Western Highway to George Street	MRRG Rehab	54,185	95,755	-	-	-	149,940
80527	Gravel Re-Sheeting of Unsealed Roads - Millars Road Jarrahdale	Roads to Recovery	-	190,780	-	-	-	190,780
80528	Gravel Re-Sheeting of Unsealed Roads -Jarrah Road Jarrahdale	Roads to Recovery	-	418,080	-	-	-	418,080
80529	Medulla Road, Jarrahdale. Jarrahdale Road to Jarrahglen Rise	Roads to Recovery	-	205,376	-	-	-	205,376
80530	Linton Street North Upgrade Culde Sac to 9m radius and reseal	Roads to Recovery	-	162,996	-	-	-	162,996
80531	Bridge Replacement, Oakford Bridge 187, Oakford	Bridge Renewal Program / Water Corp	-	1,468,550	-	-	-	1,468,550
80215	Jarrahdale Road Bridge replacement - Bridge 4362	Main Road and Federal Govt	-	3,586,516	481,217	-	-	4,067,733
80532	Clondyke Footpath Renewal Stage 2	Footpath AM Reserve	94,000	-	100,000	-	-	194,000
80564	Tuart Road Base Repair		78,000	-	-	-	-	78,000
		Infrastructure Renewal - Sub Total	833,383	15,226,245	581,217	-	-	16,640,845
<b>Parks Renewal</b>								
80513	Mundijong Netball Courts Surface and Drainage Renewal		123,350	-	-	-	-	123,350
80514	Bore and Pump Maintenance - Bore Renewal/Preventative Maintenance		105,000	-	-	-	-	105,000
80515	Upgrade to Shade Sails Bill Hicks Playground Byford		22,100	-	-	-	-	22,100
80516	Upgrade to Shade Sails Clem Kentish Oval Playground Serpentine		14,900	-	-	-	-	14,900
80517	Playground Renewal - Sunry Parks Soft Fall and Equipment		67,100	-	-	-	-	67,100
80518	Playground Renewal - Percy Park Soft Fall and Equipment		87,500	-	-	-	-	87,500
			-	-	-	-	-	-
			-	-	-	-	-	-
		Park Renewal - Sub Total	419,950	-	-	-	-	419,950

Shire of Serpentine Jarrahdale								
2024/2025 Capital Works and Non Recurrent								
Project	Description	Funding Body	Municipal Funding	Grants & Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
<b>Plant and Fleet Renewal</b>								
80539	SUV- Hybrid - Replace 51108	Fleet & Plant Reserve	-	-	28,000	20,000	-	48,000
80540	SUV- Hybrid - Replace 50026	Fleet & Plant Reserve	-	-	27,000	18,000	-	45,000
80541	Ute - Replace 50040	Fleet & Plant Reserve	-	-	32,000	18,000	-	50,000
80542	Ute - Replace 51117	Fleet & Plant Reserve	-	-	32,000	18,000	-	50,000
80543	Ute - Replace 51118	Fleet & Plant Reserve	-	-	32,000	18,000	-	50,000
80544	SUV - Hybrid - Replace 51112	Fleet & Plant Reserve	-	-	25,000	20,000	-	45,000
80545	Ute - Replace 51098	Fleet & Plant Reserve	-	-	32,000	18,000	-	50,000
80546	Ute - Replace 51111	Fleet & Plant Reserve	-	-	30,000	20,000	-	50,000
80547	Ute & toolbox - Replace 51105	Fleet & Plant Reserve	-	-	37,000	18,000	-	55,000
80548	SUV Hybrid - Replace 51114	Fleet & Plant Reserve	-	-	30,000	18,000	-	48,000
80549	SUV Hybrid - Replace 51121	Fleet & Plant Reserve	-	-	27,000	18,000	-	45,000
80550	Ute - Replace 51109	Fleet & Plant Reserve	-	-	32,000	18,000	-	50,000
80551	Truck - Replace 51057	Fleet & Plant Reserve	-	-	85,000	20,000	-	105,000
80552	Truck - Replace 51049	Fleet & Plant Reserve	-	-	85,000	20,000	-	105,000
80553	Truck - Replace 51000	Fleet & Plant Reserve	-	-	85,000	20,000	-	105,000
80554	Mower Trailer #1 - Replace 51048	Fleet & Plant Reserve	-	-	22,000	1,000	-	23,000
80555	Mower Trailer #2 - Replace 51068	Fleet & Plant Reserve	-	-	22,000	1,000	-	23,000
80556	Mower Trailer #3 - Replace 51024	Fleet & Plant Reserve	-	-	22,000	1,000	-	23,000
80557	Tractor - Replace 51051	Fleet & Plant Reserve	-	-	65,000	15,000	-	80,000
80558	Mower - Replace 51039	Fleet & Plant Reserve	-	-	25,000	5,000	-	30,000
80559	Trailer - Replace 51033	Fleet & Plant Reserve	-	-	25,000	5,000	-	30,000
80560	Small Plant and Equipment Replacement	Fleet & Plant Reserve	-	-	22,000	3,000	-	25,000
		<b>Plant and Fleet Renewal - Sub Total</b>	-	-	<b>822,000</b>	<b>313,000</b>	-	<b>1,135,000</b>
		<b>Renewal - Sub Total</b>	<b>1,950,033</b>	<b>15,226,245</b>	<b>2,465,877</b>	<b>313,000</b>	-	<b>19,955,155</b>
<b>New and Upgrade</b>								
<b>Facilities New and Upgrade</b>								
80512	Byford Train Station/Metronet Public Toilets & Changing Places Facility Concept Design	Building AM Reserve	-	-	119,037	-	-	119,037
		<b>Facilities New - Sub Total</b>	-	-	<b>119,037</b>	-	-	<b>119,037</b>
<b>Infrastructure New/Upgrade</b>								
80533	Mundijong Road Paterson Street intersection Upgrade	MRRG Improvements	339,763	666,667	-	-	-	1,006,430
80534	Karnup Road (SLK 6.64 - SLK 8.65) Starting from 760m west of Punrak road and	Federal Black Spot	-	465,165	-	-	-	465,165
80535	Karnup Road (SLK 8.65 - SLK 11.15) Starting from 500m west of Hopeland intersection and ending 250m east of Yangedi Road	State Black Spot	545,624	1,046,406	-	-	-	1,592,030
80536	Nicholson Road (SLK 0.46 - SLK 2.43) Starting from Rowley Road to Thomas Road - Widening at 4 intersection area	State Black Spot	522,766	1,000,694	-	-	-	1,523,460
80526	Karnup Road - Richardson Road Roundabout Upgrade (Pre-deflection on 3 legs)	State Black Spot	225,868	405,472	-	-	-	631,340
80133	Soliders Road PSP - Fully Grant Funded	Public Transport Authority	-	2,250,000	-	-	-	2,250,000
80537	Keysbrook - Elliot Road Water Stand Pipe Hard Stand		23,500					23,500
80218	Bus Shelter Program - Abernethy Road and Mead Street	Public Transport Authority	23,110	15,000	-	-	-	38,110
80538	Brady Street - Drainage upgrade (between Wanliss St & Forest Ave)		55,040					55,040
80217	Road Safety Initiatives		50,000					50,000
		<b>Infrastructure Upgrade - Sub Total</b>	<b>1,785,671</b>	<b>5,849,404</b>	-	-	-	<b>7,635,075</b>

<b>Shire of Serpentine Jarrahdale</b>								
<b>2024/2025 Capital Works and Non Recurrent</b>								
<b>Project</b>	<b>Description</b>	<b>Funding Body</b>	<b>Municipal Funding</b>	<b>Grants &amp; Contributions</b>	<b>Transfer from Reserve</b>	<b>Proceeds sale of assets</b>	<b>Proceeds from Borrowings</b>	<b>Project Total</b>
<b>Parks New</b>								
80519	Installation of Shade Sails Poles and Sheets to Percy's Park Playground Byford		22,100	-	-	-	-	22,100
80504	Byford Pump Track - In Progress	DLGSC	198,000	-	-	-	-	198,000
80520	Kalimna Oval Lighting Project (CSRFF application)	CSRFF	227,333	227,333	-	-	-	454,666
80563	The Glades Lake - Existing Boardwalk Retrofit		21,400	-	-	-	-	21,400
		<b>Parks New - Sub Total</b>	<b>468,833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>696,166</b>
<b>Plant and Fleet New</b>								
80561	4 x 4 Tray Back Utility - Irrigation		55,000	-	-	-	-	55,000
		<b>Plant and Fleet New - Sub Total</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
<b>Land Acquisition</b>								
80562	Land Acquisition		-	-	-	-	800,000	800,000
		<b>Plant and Fleet New - Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>
		<b>New &amp; Upgrade - Sub Total</b>	<b>2,309,504</b>	<b>6,076,737</b>	<b>119,037</b>	<b>-</b>	<b>800,000</b>	<b>9,305,278</b>
		<b>All Capital- Sub Total</b>	<b>4,259,537</b>	<b>21,302,982</b>	<b>2,584,914</b>	<b>313,000</b>	<b>800,000</b>	<b>29,260,433</b>
<b>Non - Recurrent</b>								
13009	Keirnan Street Freight Rail Pedestrian Crossing - MRWA Delivering project		250,000	-	-	-	-	250,000
13010	Byford Presence Feasibility and Planning		150,000	-	-	-	-	150,000
16006	Customer Centric Continuous Improvement Plan		50,000	-	-	-	-	50,000
12205	Feasibility Report - Cost Benefit Analysis for Shire Pound (Animal Management Facility)		50,000	-	-	-	-	50,000
17105	Automating Agendas and Minutes Workflow		50,000	-	-	-	-	50,000
16003	Community Perceptions Survey		35,000	-	-	-	-	35,000
12511	Contribution Towards Funding of Program for Fencing and Revegetation of Rural Drains and Waterways		22,500	-	-	-	-	22,500
12206	Resident CCTV subsidy (Community Safety and Crime Prevention Plan 2023-27).		50,000	-	-	-	-	50,000
12105	Volunteer Bush Fire Brigades Survey.		10,000	-	-	-	-	10,000
15907	Youth Plan		10,000	-	-	-	-	10,000
15908	Youth Services Programming (including Youth Advisory Council)	Various sponsorships	-	10,000	-	-	-	10,000
		<b>Non-Current - Sub Total</b>	<b>677,500</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>687,500</b>
		<b>Capital and Non-Recurrent Grand Total</b>	<b>4,937,037</b>	<b>21,312,982</b>	<b>2,584,914</b>	<b>313,000</b>	<b>800,000</b>	<b>29,947,933</b>





No.	Infrastructure Renewal	
1	80297	Upgrades of Roads - Kargotich - Stage 2
2	80521	Upgrades of Roads - Kargotich - Stage 3
3	80296	Upgrades of Roads - Orton - Stage 1
4	80522	Upgrades of Roads - Orton - Stage 2
5	80523	Rowley Road (SLK 2.22 - SLK 2.60) Hopkins Road to Appaloosa Avenue
6	80524	Mundijong Road (SLK 3.94 - SLK 5.66) Lightbody Road to 1.72km East of Lightbody Road
7	80525	Larsen Road (SLK 0.0 - SLK 0.15) South Western Highway to George Street
8	80527	Gravel Re-Sheeting of Unsealed Roads - Millars Road Jarrahdale
9	80528	Gravel Re-Sheeting of Unsealed Roads - Jarrah Road Jarrahdale
10	80529	Medulla Road, Jarrahdale. Jarrahdale Road to Jarrahlglen Rise
11	80530	Linton Street North Upgrade Culde Sac to 9m radius and resal
12	80531	Bridge Replacement, Oakford Bridge 187, Oakford
13	80215	Jarrahdale Road Bridge replacement - Bridge 4362
14	80532	Clondyke Footpath Renewal Stage 2
15	80564	Tuart Road Base Repair
<b>Parks Renewal</b>		
16	80513	Mundijong Netball Courts Surface and Drainage Renewal
17	80514	Bore and Pump Maintenance - Bore Renewal/Preventative Maintenance
18	80515	Upgrade to Shade Sails Bill Hicks Playground Byford
19	80516	Upgrade to Shade Sails Clem Kentish Oval Playground Serpentine
20	80517	Playground Renewal - Sunry Parks Soft Fall and Equipment
21	80518	Playground Renewal - Percy Park Soft Fall and Equipment
<b>Infrastructure New/Upgrade</b>		
22	80533	Mundijong Road Paterson Street intersection Upgrade
23	80534	Karnup Road (SLK 6.64 - SLK 8.65) Starting from 760m west of Punrak road and Ending 500m west of Hopeland intersection
24	80535	Karnup Road (SLK 8.65 - SLK 11.15) Starting from 500m west of Hopeland intersection and ending 250m east of Yangedi Road
25	80536	Nicholson Road (SLK 0.46 - SLK 2.43) Starting from Rowley Road to Thomas Road - Widening at 4 intersection area
26	80526	Karnup Road - Richardson Road Roundabout Upgrade (Pre-deflection on 3 legs)
27	80133	Soliders Road PSP - Fully Grant Funded
28	80537	Keysbrook - Elliot Road Water Stand Pipe Hard Stand
29	80218	Bus Shelter Program - Abernethy Road and Mead Street
31	80538	Brady Street - Drainage upgrade (between Wanliss St & Forest Ave)
32	80217	Road Safety Initiatives
<b>Parks New</b>		
33	80519	Installation of Shade Sails Poles and Sheets to Percy's Park Playground Byford
34	80504	Byford Pump Track - In Progress
35	80520	Kalimna Oval Lighting Project (CSRFF application)
36	80563	The Glades Lake - Existing Boardwalk Retrofit

### LEGEND

- DISPLAY ONLY
- INFRASTRUCTURE RENEWAL
- PARKS RENEWAL
- INFRASTRUCTURE NEW / UPGRADE
- PARKS NEW

No	Date	Revision	By	Approved

Scale: NOT TO SCALE - A1  
 Datum: AHD MGA Zone 50

## Infrastructure and Design

THIS DRAWING REMAINS THE PROPERTY OF THE SHIRE OF SERPENTINE JARRAHDALE AND SHALL NOT BE RETAINED, COPIED, OR USED, WITHOUT WRITTEN APPROVAL FROM THE DIRECTOR ENGINEERING SERVICES

Drawn: P. BARUA  
 Date: 01/07/2024  
 Checked: \_\_\_\_\_  
 Date: \_\_\_\_\_  
 Manager Engineering Services: N. SCIDONE

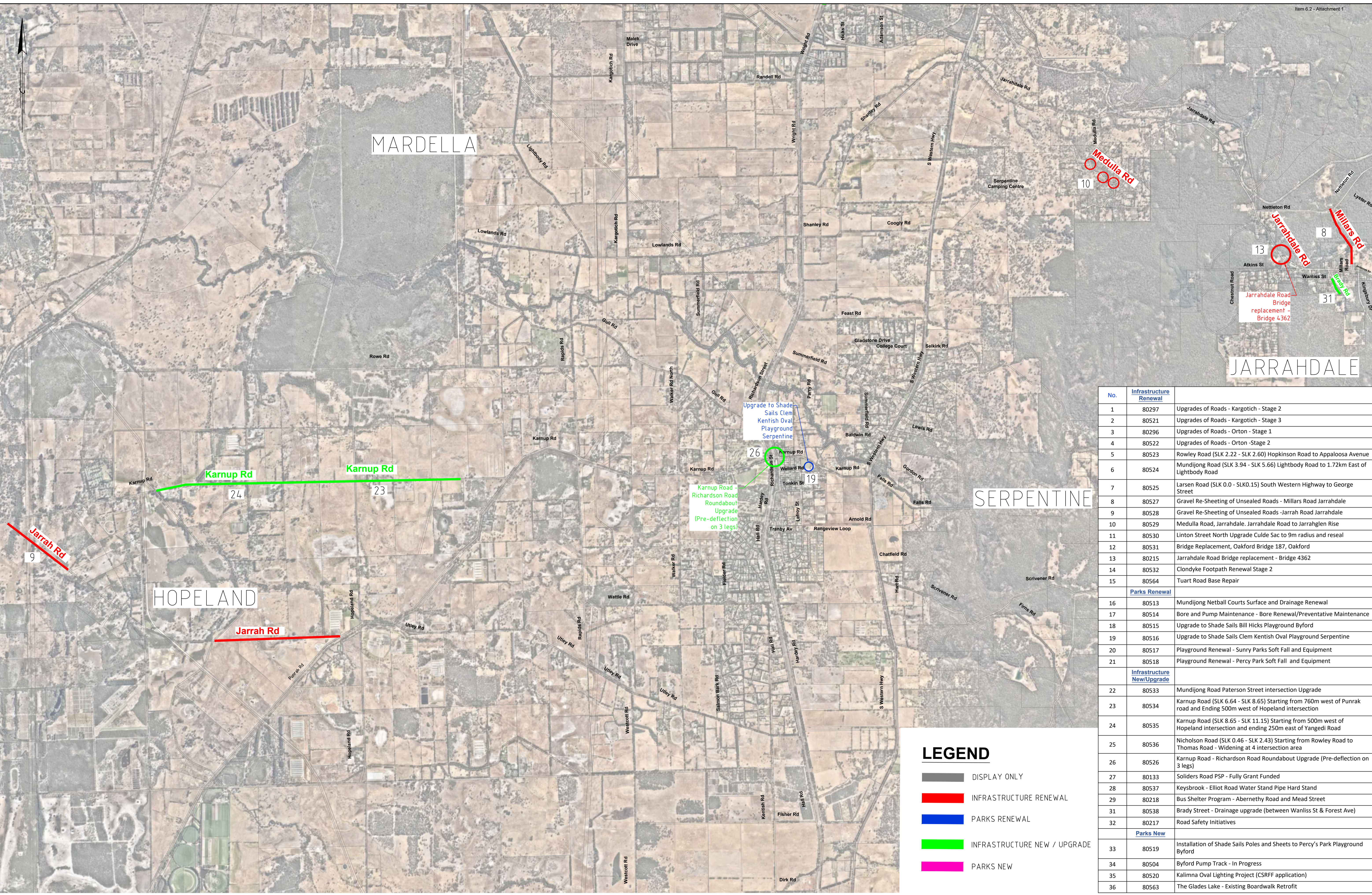
Project: CAPITAL PROJECTS 2024 / 2025

2024 / 25 BUDGET

1 of 2

Special Council Meeting - 2024-01-R01





No.	Infrastructure Renewal	
1	80297	Upgrades of Roads - Kargotich - Stage 2
2	80521	Upgrades of Roads - Kargotich - Stage 3
3	80296	Upgrades of Roads - Orton - Stage 1
4	80522	Upgrades of Roads - Orton - Stage 2
5	80523	Rowley Road (SLK 2.22 - SLK 2.60) Hopkinson Road to Appaloosa Avenue
6	80524	Mundijong Road (SLK 3.94 - SLK 5.66) Lightbody Road to 1.72km East of Lightbody Road
7	80525	Larsen Road (SLK 0.0 - SLK0.15) South Western Highway to George Street
8	80527	Gravel Re-Sheeting of Unsealed Roads - Millars Road Jarrahdale
9	80528	Gravel Re-Sheeting of Unsealed Roads - Jarrah Road Jarrahdale
10	80529	Medulla Road, Jarrahdale. Jarrahdale Road to Jarrahlgen Rise
11	80530	Linton Street North Upgrade Culde Sac to 9m radius and reseal
12	80531	Bridge Replacement, Oakford Bridge 187, Oakford
13	80215	Jarrahdale Road Bridge replacement - Bridge 4362
14	80532	Clondyke Footpath Renewal Stage 2
15	80564	Tuart Road Base Repair
	<b>Parks Renewal</b>	
16	80513	Mundijong Netball Courts Surface and Drainage Renewal
17	80514	Bore and Pump Maintenance - Bore Renewal/Preventative Maintenance
18	80515	Upgrade to Shade Sails Bill Hicks Playground Byford
19	80516	Upgrade to Shade Sails Clem Kentish Oval Playground Serpentine
20	80517	Playground Renewal - Sunry Parks Soft Fall and Equipment
21	80518	Playground Renewal - Percy Park Soft Fall and Equipment
	<b>Infrastructure New/Upgrade</b>	
22	80533	Mundijong Road Paterson Street intersection Upgrade
23	80534	Karnup Road (SLK 6.64 - SLK 8.65) Starting from 760m west of Punrak road and Ending 500m west of Hopeland intersection
24	80535	Karnup Road (SLK 8.65 - SLK 11.15) Starting from 500m west of Hopeland intersection and ending 250m east of Yangedi Road
25	80536	Nicholson Road (SLK 0.46 - SLK 2.43) Starting from Rowley Road to Thomas Road - Widening at 4 intersection area
26	80526	Karnup Road - Richardson Road Roundabout Upgrade (Pre-deflection on 3 legs)
27	80133	Solders Road PSP - Fully Grant Funded
28	80537	Keysbrook - Elliot Road Water Stand Pipe Hard Stand
29	80218	Bus Shelter Program - Abernethy Road and Mead Street
31	80538	Brady Street - Drainage upgrade (between Wanliss St & Forest Ave)
32	80217	Road Safety Initiatives
	<b>Parks New</b>	
33	80519	Installation of Shade Sails Poles and Sheets to Percy's Park Playground Byford
34	80504	Byford Pump Track - In Progress
35	80520	Kalimna Oval Lighting Project (CSRFF application)
36	80563	The Glades Lake - Existing Boardwalk Retrofit

### LEGEND

- DISPLAY ONLY
- INFRASTRUCTURE RENEWAL
- PARKS RENEWAL
- INFRASTRUCTURE NEW / UPGRADE
- PARKS NEW

No	Date	Revision	By	Approved

Scale:  
NOT TO SCALE - A1  
Datum:  
AHD MGA Zone 50



**Infrastructure and Design**

THIS DRAWING REMAINS THE PROPERTY OF THE SHIRE OF SERPENTINE JARRAHDAL AND SHALL NOT BE RETAINED, COPIED, OR USED, WITHOUT WRITTEN APPROVAL FROM THE DIRECTOR ENGINEERING SERVICES

Drawn: P. BARUA  
Date: 01/07/2024  
Checked: \_\_\_\_\_  
Date: \_\_\_\_\_  
Manager Engineering Services: N. SCIDONE

**CAPITAL PROJECTS 2024 / 2025**

2024 / 25 BUDGET

24-01-R02



Shire of Serpentine Jarrahdale								
2024/2025 Carryforwards								
Project	Description	Funding Body	Municipal Funding	Grants & Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
<b>Capital Renewals</b>								
<b>ICT Renewal</b>								
80019	ERP System Implementation		180,000	-	-	-	-	180,000
		IT Renewal - Sub Total	180,000	-	-	-	-	180,000
<b>Facilities Renewal</b>								
80012	Access and Inclusion Improvements to Facilities		50,000	-	-	-	-	50,000
80275	Mundijong Landcare - Renewal		50,000	-	-	-	-	50,000
80283	Admin Building Revelopment - Stage 2	Loan	-	-	-	-	3,600,000	3,600,000
80353	SJ Recreation Centre - Building Condition Defects	Building AM Reserve	-	-	60,000	-	-	60,000
80395	Landcare Building Refurbishment		25,000	-	-	-	-	25,000
80398	Youth Services - Facility & Safety Upgrades		189,000	-	-	-	-	189,000
80400	SJ Community Rec Centre - Defect Repairs	Building AM Reserve	-	-	260,000	-	-	260,000
80426	SJ Community Rec Centre - Solar PV system	Building AM Reserve	-	78,000	72,000	-	-	150,000
80431	Byford Fire Station Changerooms	Building AM Reserve	98,000	-	50,000	-	-	148,000
80445	Asphalt Works - Shire Depot		285,000	-	-	-	-	285,000
		Facilities Renewal - Sub Total	697,000	78,000	442,000	-	3,600,000	4,817,000
<b>Infrastructure Renewal</b>								
80453	Hopeland Road - A Rehabilitation	MRRG	181,813	268,187	-	-	-	450,000
80454	Hopeland Road - B Rehabilitation	MRRG	135,066	194,934	-	-	-	330,000
80307	Street Lighting - Richardson/Summerfield		36,662	-	-	-	-	36,662
80408	Street Lighting - Abernethy & Hopkinson Rd intersection		48,046	-	-	-	-	48,046
80469	Street Lights - Hopkinson/Rowley		24,815	-	-	-	-	24,815
80471	Street Lights - Wright/Randell		26,862	-	-	-	-	26,862
		Infrastructure Renewal - Sub Total	453,264	463,121	-	-	-	916,385
<b>Plant and Fleet - Renewal</b>								
80258	Bobcat Trailer - Civil - Replace 51035	Fleet & Plant Reserve	-	-	25,000	5,000	-	30,000
80369	Boxtop - Replace 51079	Fleet & Plant Reserve	-	-	19,500	500	-	20,000
80370	Boxtop - Replace 51084	Fleet & Plant Reserve	-	-	19,500	500	-	20,000
80440	Ausroad Patching Truck - Replace 51086	Fleet & Plant Reserve	-	-	551,310	75,000	-	626,310
		Plant and Fleet Renewal - Sub Total	-	-	615,310	81,000	-	696,310
		Renewal - Sub Total	1,330,264	541,121	1,057,310	81,000	3,600,000	6,609,695
<b>New and Upgrade</b>								
<b>Facilities New</b>								
80304	Oakford Bushfire Brigade	Oakford Fire Station Reserve/Self Supporting Loan	-	-	165,000	-	2,095,000	2,260,000
80502	Council Chambers Upgrade	Adminstation Building Reserve	17,400	-	75,000	-	-	92,400
		Facilities New - Sub Total	17,400	-	240,000	-	2,095,000	2,352,400

Shire of Serpentine Jarrahdale								
2024/2025 Carryforwards								
Project	Description	Funding Body	Municipal Funding	Grants & Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
<b>Infrastructure New/Upgrade</b>								
80133	Footpath - PSP Soldiers Rd- Abernethy - Bishop Rd	Public Transport Authority	-	200,000	-	-	-	200,000
80217	Road Safety Initiatives		35,000	-	-	-	-	35,000
80296	Upgrades of Roads - Orton	Main Roads WA	-	1,600,000	-	-	-	1,600,000
80297	Upgrades of Roads - Kargotich - Stage 1	Main Roads WA	-	450,000	-	-	-	450,000
80344	Upgrades of Roads - Kargotich - Stage 2	Main Roads WA	-	1,053,000	-	-	-	1,053,000
80462	Abernethy Road Landscaping	Car Parking Reserve	92,800	-	100,000	-	-	192,800
80446	Indigo Parkway	Byford Developer Contribution Fund	-	-	498,000	-	-	498,000
80505	Gooralong Trails Precinct - New Car Park Upgrade	Peel Development Commission	-	750,000	-	-	-	750,000
		<b>Infrastructure Upgrade - Sub Total</b>	<b>127,800</b>	<b>4,053,000</b>	<b>598,000</b>	<b>-</b>	<b>-</b>	<b>4,778,800</b>
<b>Parks New</b>								
80415	Keirnan Park Development - Stage 1A		(240,000)	7,500,000	-	-	-	7,260,000
80416	Byford Skate Park Stage 2	DLGSC	37,000	749,155	-	-	-	786,155
80504	Byford Pump Track	DLGSC	-	1,340,000	-	-	-	1,340,000
80501	Keirnan Park Netball Courts Stage 1C - Concept Design		153,000	-	-	-	-	153,000
		<b>Parks New - Sub Total</b>	<b>(50,000)</b>	<b>9,589,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,539,155</b>
<b>Plant and Fleet - New</b>								
80442	New - Canopy - Ranger specific pod		26,369	-	-	-	-	26,369
80503	New Vehicle - Manager Waste and Fleet		55,000	-	-	-	-	55,000
		<b>Plant and Fleet New - Sub Total</b>	<b>81,369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,369</b>
		<b>New &amp; Upgrade - Sub Total</b>	<b>176,569</b>	<b>13,642,155</b>	<b>838,000</b>	<b>-</b>	<b>2,095,000</b>	<b>16,751,724</b>
		<b>Capital Carryforward - Total</b>	<b>1,506,833</b>	<b>14,183,276</b>	<b>1,895,310</b>	<b>81,000</b>	<b>5,695,000</b>	<b>23,361,419</b>
<b>Operating</b>								
10110	Election Advocacy		18,000	-	-	-	-	18,000
10303	Organisational Development Roadmap		60,000	-	-	-	-	60,000
10305	Leadership Training Program		40,000	-	-	-	-	40,000
12008	Briggs Park Masterplan		16,000	-	-	-	-	16,000
12003	Environmental Impact Study		25,000	-	-	-	-	25,000
12004	Mundijong Activity Centre Structure Plan Precinct F1		178,500	-	-	-	-	178,500
10108	Jarrahdale Heritage Site redevelopment		15,000	-	-	-	-	15,000
10109	Webb Road Business Case		25,000	-	-	-	-	25,000
13009	Keirnan Street Freight Rail Pedestrian Crossing		100,000	-	-	-	-	100,000
13602	Burgess Park - Aboriginal Heritage Site investigation		29,700	-	-	-	-	29,700
13408	Drainage Waste Material Disposal		135,000	-	-	-	-	135,000
15020	Jarrahdale Oval Trails Head Detailed Design Development	DLGSC	50,000	50,000	-	-	-	100,000
15501	Arts and Culture - Artwork at on Youth Centre at Briggs Park/Skate Park		10,000	-	-	-	-	10,000
		<b>Operating Carryforward - Total</b>	<b>702,200</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>752,200</b>
		<b>Carryforwards - Grand Total</b>	<b>2,209,033</b>	<b>14,233,276</b>	<b>1,895,310</b>	<b>81,000</b>	<b>5,695,000</b>	<b>24,113,619</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>1000 - Chief Executive Officer</b>						
<b>A01005 - Chief Executive Officer</b>						
<b>10100 - CEO Office</b>						
5000	Employee costs	407,831	407,831	433,918	26,086	6.40%
5002	Materials and contracts	57,576	57,576	60,400	2,824	4.90%
5008	Insurance expenses	21,630	21,630	21,690	60	0.28%
5030	Overhead costing	15,343	15,343	18,302	2,958	19.28%
	<b>Sub Total CEO Office</b>	<b>502,381</b>	<b>502,381</b>	<b>534,310</b>	<b>31,929</b>	<b>6.36%</b>
<b>10110 - Election Advocacy</b>						
5002	Materials and contracts	25,000	7,000	43,000	18,000	72.00%
	<b>Sub Total Election Advocacy</b>	<b>25,000</b>	<b>7,000</b>	<b>43,000</b>	<b>18,000</b>	<b>72.00%</b>
	<b>Sub Total Chief Executive Officer</b>	<b>527,381</b>	<b>509,381</b>	<b>577,310</b>	<b>49,929</b>	<b>9.47%</b>
<b>A01015 - Economic and Promotions</b>						
<b>10109 - Webb Road Business Case</b>						
5002	Materials and contracts	-	6,000	-	-	No Bud
	<b>Sub Total Webb Road Business Case</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
	<b>Sub Total Economic and Promotions</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
	<b>Chief Executive Officer</b>	<b>527,381</b>	<b>515,381</b>	<b>577,310</b>	<b>49,929</b>	<b>9.47%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>527,381</b>	<b>515,381</b>	<b>577,310</b>	<b>49,929</b>	<b>109%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>1100 - People and Development</b>						
<b>A01024 - People and Culture</b>						
<b>10300 - People and Culture</b>						
5000	Employee costs	1,244,548	1,244,548	1,346,192	101,644	8.17%
5002	Materials and contracts	49,500	49,500	68,600	19,100	38.59%
5008	Insurance expenses	550	550	560	10	1.82%
	<b>Sub Total People and Culture</b>	<b>1,294,598</b>	<b>1,294,598</b>	<b>1,415,352</b>	<b>120,754</b>	<b>9.33%</b>
<b>10301 - Occupational Health &amp; Safety</b>						
5000	Employee costs	51,500	51,500	43,500	(8,000)	-15.53%
5002	Materials and contracts	35,800	35,800	26,200	(9,600)	-26.82%
	<b>Sub Total Occupational Health &amp; Safety</b>	<b>87,300</b>	<b>87,300</b>	<b>69,700</b>	<b>(17,600)</b>	<b>-20.16%</b>
<b>10303 - Organisational Development Roadmap</b>						
5002	Materials and contracts	60,000	14,671	60,000	-	0.00%
	<b>Sub Total Organisational Development Roadmap</b>	<b>60,000</b>	<b>14,671</b>	<b>60,000</b>	<b>-</b>	<b>0.00%</b>
<b>10305 - Leadership Training Program</b>						
5000	Employee costs	65,000	65,000	-	(65,000)	No Bud
5002	Materials and contracts	-	5,472	40,000	40,000	New Bud
	<b>Sub Total Leadership Training Program</b>	<b>65,000</b>	<b>70,472</b>	<b>40,000</b>	<b>(25,000)</b>	<b>-38.46%</b>
<b>10306 - Furniture Replacement and Renewal</b>						
5002	Materials and contracts	30,000	(2,989)	-	(30,000)	No Bud
	<b>Sub Total Furniture Replacement and Renewal</b>	<b>30,000</b>	<b>(2,989)</b>	<b>-</b>	<b>(30,000)</b>	<b>No Bud</b>
	<b>Sub Total People and Culture</b>	<b>1,536,898</b>	<b>1,464,052</b>	<b>1,585,052</b>	<b>48,154</b>	<b>3.13%</b>
	<b>People and Development</b>	<b>1,536,898</b>	<b>1,464,052</b>	<b>1,585,052</b>	<b>48,154</b>	<b>3.13%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>1,536,898</b>	<b>1,464,052</b>	<b>1,585,052</b>	<b>48,154</b>	<b>103%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>2000 - Development Services Directorate</b>						
<b>A01014 - Director Development Services</b>						
<b>12000 - Director Development Services</b>						
5000	Employee costs	365,514	365,514	385,476	19,963	5.46%
5002	Materials and contracts	3,500	3,500	6,000	2,500	71.43%
5030	Overhead costing	(23,298)	(23,298)	(25,458)	(2,160)	9.27%
	<b>Sub Total Director Development Services</b>	<b>345,716</b>	<b>345,716</b>	<b>366,018</b>	<b>20,303</b>	<b>5.87%</b>
<b>12003 - Environmental Impact Study</b>						
5002	Materials and contracts	25,000	(16,000)	-	(25,000)	No Bud
	<b>Sub Total Environmental Impact Study</b>	<b>25,000</b>	<b>(16,000)</b>	<b>-</b>	<b>(25,000)</b>	<b>No Bud</b>
<b>12004 - Mundijong Activity Centre Structure Plan Precinct F1</b>						
5002	Materials and contracts	178,500	-	-	(178,500)	No Bud
	<b>Sub Total Mundijong Activity Centre Structure Plan Precinct F1</b>	<b>178,500</b>	<b>-</b>	<b>-</b>	<b>(178,500)</b>	<b>No Bud</b>
<b>12005 - Clem Kentish Reserve Master Plan</b>						
5002	Materials and contracts	3,000	72,543	-	(3,000)	No Bud
	<b>Sub Total Clem Kentish Reserve Master Plan</b>	<b>3,000</b>	<b>72,543</b>	<b>-</b>	<b>(3,000)</b>	<b>No Bud</b>
<b>12006 - West Mundijong Industrial Area - Utility Research Project</b>						
5002	Materials and contracts	30,000	-	-	(30,000)	No Bud
	<b>Sub Total West Mundijong Industrial Area - Utility Research Project</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>(30,000)</b>	<b>No Bud</b>
<b>12007 - Climate Change Strategy and Action Plan</b>						
5002	Materials and contracts	50,000	50,000	-	(50,000)	No Bud
	<b>Sub Total Climate Change Strategy and Action Plan</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>	<b>No Bud</b>
<b>12008 - Briggs Precinct Masterplan</b>						
5002	Materials and contracts	40,000	40,000	16,000	(24,000)	-60.00%
	<b>Sub Total Briggs Precinct Masterplan</b>	<b>40,000</b>	<b>40,000</b>	<b>16,000</b>	<b>(24,000)</b>	<b>-60.00%</b>
	<b>Sub Total Director Development Services</b>	<b>672,216</b>	<b>492,259</b>	<b>382,018</b>	<b>(290,197)</b>	<b>-43.17%</b>
	<b>Development Services Directorate</b>	<b>672,216</b>	<b>492,259</b>	<b>382,018</b>	<b>(290,197)</b>	<b>-43.17%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>672,216</b>	<b>492,259</b>	<b>382,018</b>	<b>(290,197)</b>	<b>57%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>2100 - Statutory Planning &amp; Compliance</b>						
<b>A01010 - Development Services Admin</b>						
<b>12300 - Development Compliance</b>						
4004	Fees and charges	(85,000)	(85,000)	(75,000)	10,000	-11.76%
4010	Other revenue	(5,000)	(5,000)	-	5,000	No Bud
5000	Employee costs	262,059	262,059	249,790	(12,269)	-4.68%
5002	Materials and contracts	56,380	76,380	46,380	(10,000)	-17.74%
	<b>Sub Total Development Compliance</b>	<b>228,439</b>	<b>248,439</b>	<b>221,170</b>	<b>(7,269)</b>	<b>-3.18%</b>
<b>12301 - Extractive Services</b>						
4004	Fees and charges	(108,000)	(108,000)	(140,000)	(32,000)	29.63%
	<b>Sub Total Extractive Services</b>	<b>(108,000)</b>	<b>(108,000)</b>	<b>(140,000)</b>	<b>(32,000)</b>	<b>29.63%</b>
	<b>Sub Total Development Services Admin</b>	<b>120,439</b>	<b>140,439</b>	<b>81,170</b>	<b>(39,269)</b>	<b>-32.60%</b>
<b>A01051 - Statutory Planning</b>						
<b>12504 - Town Planning</b>						
4002	Operating grants, subsidies and contributions	(120,000)	(120,000)	(20,000)	100,000	-83.33%
4004	Fees and charges	(270,800)	(285,800)	(285,800)	(15,000)	5.54%
5000	Employee costs	781,777	781,777	882,292	100,515	12.86%
5002	Materials and contracts	99,702	139,702	106,268	6,566	6.59%
5030	Overhead costing	10,655	10,655	-	(10,655)	No Bud
7010	Transfer to Reserve	120,000	120,000	20,000	(100,000)	-83.33%
	<b>Sub Total Town Planning</b>	<b>621,334</b>	<b>646,334</b>	<b>702,760</b>	<b>81,426</b>	<b>13.10%</b>
	<b>Sub Total Statutory Planning</b>	<b>621,334</b>	<b>646,334</b>	<b>702,760</b>	<b>81,426</b>	<b>13.10%</b>
	<b>Statutory Planning &amp; Compliance</b>	<b>741,773</b>	<b>786,773</b>	<b>783,930</b>	<b>42,157</b>	<b>5.68%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>741,773</b>	<b>786,773</b>	<b>783,930</b>	<b>42,157</b>	<b>106%</b>



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>2200 - Strategic Planning</b>						
<b>A01014 - Director Development Services</b>						
<b>12003 - Environmental Impact Study</b>						
5002	Materials and contracts	-	-	25,000	25,000	New Bud
	<b>Sub Total Environmental Impact Study</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>New Bud</b>
<b>12004 - Mundijong Activity Centre Structure Plan Precinct F1</b>						
5002	Materials and contracts	-	-	178,500	178,500	New Bud
	<b>Sub Total Mundijong Activity Centre Structure Plan Precinct F1</b>	<b>-</b>	<b>-</b>	<b>178,500</b>	<b>178,500</b>	<b>New Bud</b>
	<b>Sub Total Director Development Services</b>	<b>-</b>	<b>-</b>	<b>203,500</b>	<b>203,500</b>	<b>New Bud</b>
<b>A01052 - Strategic Planning</b>						
<b>12500 - Strategic Planning</b>						
4004	Fees and charges	(73,000)	(73,000)	(80,000)	(7,000)	9.59%
5000	Employee costs	769,149	769,149	826,138	56,989	7.41%
5002	Materials and contracts	25,034	25,034	53,800	28,766	114.91%
5030	Overhead costing	(16,025)	(16,025)	(11,075)	4,951	-30.89%
	<b>Sub Total Strategic Planning</b>	<b>705,158</b>	<b>705,158</b>	<b>788,864</b>	<b>83,706</b>	<b>11.87%</b>
<b>12511 - Fencing &amp; Revegetation of Rural Drains &amp; Waterways</b>						
5002	Materials and contracts	-	-	22,500	22,500	New Bud
	<b>Sub Total Fencing &amp; Revegetation of Rural Drains &amp; Waterways</b>	<b>-</b>	<b>-</b>	<b>22,500</b>	<b>22,500</b>	<b>New Bud</b>
	<b>Sub Total Strategic Planning</b>	<b>705,158</b>	<b>705,158</b>	<b>811,364</b>	<b>106,206</b>	<b>15.06%</b>
<b>A01061 - DCP Administration</b>						
<b>12505 - Developer Contributions Administration</b>						
5000	Employee costs	137,304	137,304	144,211	6,907	5.03%
5002	Materials and contracts	8,000	8,000	10,000	2,000	25.00%
5030	Overhead costing	(145,304)	(145,304)	(154,211)	(8,907)	6.13%
	<b>Sub Total Developer Contributions Administration</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>28.57%</b>
<b>12506 - Byford Developer Contributions</b>						
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
5010	Other expenditure	-	900,000	-	-	No Bud
5030	Overhead costing	80,650	80,650	84,820	4,170	5.17%
7000	Transfer from Reserve	(87,650)	(987,650)	(91,820)	(4,170)	4.76%
	<b>Sub Total Byford Developer Contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>12507 - Community Infrastructure DCP</b>						
5002	Materials and contracts	4,000	4,000	4,000	-	0.00%
5030	Overhead costing	134,418	134,418	141,365	6,947	5.17%
7000	Transfer from Reserve	(138,418)	(138,418)	(145,365)	(6,947)	5.02%
	<b>Sub Total Community Infrastructure DCP</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>12508 - Mundijong Urban DCP</b>						
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
5030	Overhead costing	40,326	40,326	42,287	1,961	4.86%
7000	Transfer from Reserve	(47,326)	(47,326)	(49,287)	(1,961)	4.14%
	<b>Sub Total Mundijong Urban DCP</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>New Bud</b>
<b>12509 - West Mundijong DCP</b>						
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
5030	Overhead costing	13,441	13,441	14,136	695	5.17%
7000	Transfer from Reserve	(20,441)	(20,441)	(21,136)	(695)	3.40%
	<b>Sub Total West Mundijong DCP</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
	<b>Sub Total DCP Administration</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>-35.71%</b>
	<b>Strategic Planning</b>	<b>705,158</b>	<b>705,158</b>	<b>1,014,864</b>	<b>309,706</b>	<b>43.92%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>705,158</b>	<b>705,158</b>	<b>1,014,864</b>	<b>309,706</b>	<b>144%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>2300 - Environmental Health</b>						
<b>A01023 - Health Admin &amp; Inspection</b>						
<b>12400 - Health</b>						
4004	Fees and charges	(86,262)	(86,262)	(101,302)	(15,040)	17.44%
5000	Employee costs	659,472	659,472	689,313	29,841	4.52%
5002	Materials and contracts	36,444	36,444	39,016	2,572	7.06%
5030	Overhead costing	6,891	6,891	7,741	850	12.34%
	<b>Sub Total Health</b>	<b>616,545</b>	<b>616,545</b>	<b>634,768</b>	<b>18,223</b>	<b>2.96%</b>
<b>12401 - Public Health Plan Implementation</b>						
5002	Materials and contracts	13,000	13,019	10,000	(3,000)	-23.08%
	<b>Sub Total Public Health Plan Implementation</b>	<b>13,000</b>	<b>13,019</b>	<b>10,000</b>	<b>(3,000)</b>	<b>-23.08%</b>
	<b>Sub Total Health Admin &amp; Inspection</b>	<b>629,545</b>	<b>629,564</b>	<b>644,768</b>	<b>15,223</b>	<b>2.42%</b>
	<b>Environmental Health</b>	<b>629,545</b>	<b>629,564</b>	<b>644,768</b>	<b>15,223</b>	<b>2.42%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>629,545</b>	<b>629,564</b>	<b>644,768</b>	<b>15,223</b>	<b>102%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>2310 - Building Services</b>						
<b>A01003 - Building Services</b>						
<b>12600 - Building Services Administration</b>						
4004	Fees and charges	(592,800)	(642,800)	(751,000)	(158,200)	26.69%
4010	Other revenue	(4,000)	(4,000)	(6,000)	(2,000)	50.00%
5000	Employee costs	749,958	749,958	807,835	57,877	7.72%
5002	Materials and contracts	10,468	10,468	10,992	524	5.01%
5010	Other expenditure	10,000	10,000	10,000	-	0.00%
5030	Overhead costing	10,367	10,367	10,931	565	5.45%
	<b>Sub Total Building Services Administration</b>	<b>183,993</b>	<b>133,993</b>	<b>82,758</b>	<b>(101,234)</b>	<b>-55.02%</b>
	<b>Sub Total Building Services</b>	<b>183,993</b>	<b>133,993</b>	<b>82,758</b>	<b>(101,234)</b>	<b>-55.02%</b>
	<b>Building Services</b>	<b>183,993</b>	<b>133,993</b>	<b>82,758</b>	<b>(101,234)</b>	<b>-55.02%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>183,993</b>	<b>133,993</b>	<b>82,758</b>	<b>(101,234)</b>	<b>45%</b>

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>2400 - Community Safety</b>						
<b>A01039 - Ranger Services</b>						
<b>12200 - Ranger Services</b>						
4004	Fees and charges	(145,960)	(145,960)	(153,200)	(7,240)	4.96%
5000	Employee costs	547,003	547,003	590,491	43,488	7.95%
5002	Materials and contracts	44,632	44,632	49,508	4,876	10.92%
5010	Other expenditure	-	-	1,000	1,000	New Bud
5030	Overhead costing	69,686	69,686	71,838	2,152	3.09%
	<b>Sub Total Ranger Services</b>	<b>515,361</b>	<b>515,361</b>	<b>559,637</b>	<b>44,276</b>	<b>8.59%</b>
	<b>Sub Total Ranger Services</b>	<b>515,361</b>	<b>515,361</b>	<b>559,637</b>	<b>44,276</b>	<b>8.59%</b>
<b>A01063 - Community Safety &amp; Crime Prevention</b>						
<b>12201 - NHW Events (Including Community BBQ's)</b>						
5002	Materials and contracts	4,251	4,251	4,500	249	5.86%
	<b>Sub Total NHW Events (Including Community BBQ's)</b>	<b>4,251</b>	<b>4,251</b>	<b>4,500</b>	<b>249</b>	<b>5.86%</b>
<b>12202 - Metro Community Safety Joint Project</b>						
5010	Other expenditure	2,000	2,000	2,000	-	0.00%
	<b>Sub Total Metro Community Safety Joint Project</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>0.00%</b>
<b>12203 - Shire Facilities Security</b>						
5002	Materials and contracts	22,500	22,500	22,500	-	0.00%
	<b>Sub Total Shire Facilities Security</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>-</b>	<b>0.00%</b>
<b>12205 - Shire Pound - Feasibility Report - Cost Benefit Analysis</b>						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	<b>Sub Total Shire Pound - Feasibility Report - Cost Bene</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>New Bud</b>
<b>12206 - Resident CCTV subsidy</b>						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	<b>Sub Total Resident CCTV subsidy</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>New Bud</b>
	<b>Sub Total Community Safety &amp; Crime Prevention</b>	<b>28,751</b>	<b>28,751</b>	<b>129,000</b>	<b>100,249</b>	<b>348.68%</b>
	<b>Community Safety</b>	<b>544,112</b>	<b>544,112</b>	<b>688,637</b>	<b>144,525</b>	<b>26.56%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>544,112</b>	<b>544,112</b>	<b>688,637</b>	<b>144,525</b>	<b>127%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>2500 - Economic Development and Promotions</b>						
<b>A01015 - Economic and Promotions</b>						
<b>10101 - Economic Development</b>						
5000	Employee costs	178,931	178,931	180,654	1,723	0.96%
5002	Materials and contracts	84,594	79,094	54,380	(30,214)	-35.72%
5030	Overhead costing	6,210	6,210	7,133	924	14.88%
	<b>Sub Total Economic Development</b>	<b>269,734</b>	<b>264,234</b>	<b>242,168</b>	<b>(27,567)</b>	<b>-10.22%</b>
<b>10108 - Jarrahdale Heritage Site redevelopment</b>						
5002	Materials and contracts	15,000	473	15,000	-	0.00%
	<b>Sub Total Jarrahdale Heritage Site redevelopment</b>	<b>15,000</b>	<b>473</b>	<b>15,000</b>	<b>-</b>	<b>0.00%</b>
<b>10109 - Webb Road Business Case</b>						
5002	Materials and contracts	25,000	-	25,000	-	0.00%
	<b>Sub Total Webb Road Business Case</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>
<b>10404 - Career Expo</b>						
4010	Other revenue	-	(45,000)	(32,500)	(32,500)	New Bud
5002	Materials and contracts	-	28,000	32,500	32,500	New Bud
5010	Other expenditure	-	5,500	5,500	5,500	New Bud
	<b>Sub Total Career Expo</b>	<b>-</b>	<b>(11,500)</b>	<b>5,500</b>	<b>5,500</b>	<b>New Bud</b>
<b>10406 - Pump Track Feasibility</b>						
5002	Materials and contracts	50,000	47,355	-	(50,000)	No Bud
	<b>Sub Total Pump Track Feasibility</b>	<b>50,000</b>	<b>47,355</b>	<b>-</b>	<b>(50,000)</b>	<b>No Bud</b>
<b>10407 - Trails Centre and Food and Beverage Design Documentation</b>						
5002	Materials and contracts	50,000	50,000	-	(50,000)	No Bud
	<b>Sub Total Trails Centre and Food and Beverage Design</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>	<b>No Bud</b>
	<b>Sub Total Economic and Promotions</b>	<b>409,734</b>	<b>350,562</b>	<b>287,668</b>	<b>(122,067)</b>	<b>-29.79%</b>
	<b>Economic Development and Promotions</b>	<b>409,734</b>	<b>350,562</b>	<b>287,668</b>	<b>(122,067)</b>	<b>-29.79%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>409,734</b>	<b>350,562</b>	<b>287,668</b>	<b>(122,067)</b>	<b>70%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3000 - Infrastructure Services Directorate</b>						
<b>A01013 - Director Infrastructure</b>						
<b>13000 - Director Infrastructure Service</b>						
5000	Employee costs	364,983	364,983	375,714	10,731	2.94%
5002	Materials and contracts	22,842	22,842	31,944	9,102	39.85%
5030	Overhead costing	5,108	5,108	-	(5,108)	No Bud
	<b>Sub Total Director Infrastructure Service</b>	<b>392,933</b>	<b>392,933</b>	<b>407,658</b>	<b>14,725</b>	<b>3.75%</b>
<b>13005 - Operations Centre Structure Review</b>						
5002	Materials and contracts	-	48,237	-	-	No Bud
	<b>Sub Total Operations Centre Structure Review</b>	<b>-</b>	<b>48,237</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
	<b>Sub Total Director Infrastructure</b>	<b>392,933</b>	<b>441,170</b>	<b>407,658</b>	<b>14,725</b>	<b>3.75%</b>
	<b>Infrastructure Services Directorate</b>	<b>392,933</b>	<b>441,170</b>	<b>407,658</b>	<b>14,725</b>	<b>3.75%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>392,933</b>	<b>441,170</b>	<b>407,658</b>	<b>14,725</b>	<b>104%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3110 - Road Project Delivery</b>						
<b>A01027 - Infrastructure Administration</b>						
<b>13200 - Road Project Delivery</b>						
5000	Employee costs	442,470	382,470	477,928	35,458	8.01%
5002	Materials and contracts	4,468	4,468	18,948	14,480	324.08%
5030	Overhead costing	(921,385)	(921,385)	(1,179,244)	(257,860)	27.99%
	<b>Sub Total Road Project Delivery</b>	<b>(474,447)</b>	<b>(534,447)</b>	<b>(682,369)</b>	<b>(207,922)</b>	<b>43.82%</b>
	<b>Sub Total Infrastructure Administration</b>	<b>(474,447)</b>	<b>(534,447)</b>	<b>(682,369)</b>	<b>(207,922)</b>	<b>43.82%</b>
	<b>Road Project Delivery</b>	<b>(474,447)</b>	<b>(534,447)</b>	<b>(682,369)</b>	<b>(207,922)</b>	<b>43.82%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>(474,447)</b>	<b>(534,447)</b>	<b>(682,369)</b>	<b>(207,922)</b>	<b>144%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3130 - Major Projects</b>						
<b>A01013 - Director Infrastructure</b>						
<b>13001 - Administration Building Feasibility</b>						
5002	Materials and contracts	104,077	-	-	(104,077)	No Bud
	<b>Sub Total Administration Building Feasibility</b>	<b>104,077</b>	<b>-</b>	<b>-</b>	<b>(104,077)</b>	<b>No Bud</b>
<b>13010 - Office Accommodation - Phase 2b &amp; C - Planning</b>						
5002	Materials and contracts	-	-	150,000	150,000	New Bud
	<b>Sub Total Office Accommodation - Phase 2b &amp; C - Plan</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>New Bud</b>
	<b>Sub Total Director Infrastructure</b>	<b>104,077</b>	<b>-</b>	<b>150,000</b>	<b>45,923</b>	<b>44.12%</b>
<b>A01065 - Major Projects</b>						
<b>13002 - Major Projects</b>						
5000	Employee costs	503,650	503,650	460,751	(42,899)	-8.52%
5002	Materials and contracts	17,234	17,234	17,564	330	1.91%
5030	Overhead costing	(895,198)	(895,198)	(955,353)	(60,155)	6.72%
	<b>Sub Total Major Projects</b>	<b>(374,314)</b>	<b>(374,314)</b>	<b>(477,038)</b>	<b>(102,724)</b>	<b>27.44%</b>
	<b>Sub Total Major Projects</b>	<b>(374,314)</b>	<b>(374,314)</b>	<b>(477,038)</b>	<b>(102,724)</b>	<b>27.44%</b>
	<b>Major Projects</b>	<b>(270,237)</b>	<b>(374,314)</b>	<b>(327,038)</b>	<b>(56,801)</b>	<b>21.02%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>(270,237)</b>	<b>(374,314)</b>	<b>(327,038)</b>	<b>(56,801)</b>	<b>121%</b>



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3140 - Strategic Road Projects</b>						
<b>A01027 - Infrastructure Administration</b>						
<b>13004 - Strategic Road Projects</b>						
5000	Employee costs	176,994	176,994	182,958	5,963	3.37%
5030	Overhead costing	(315,894)	(315,894)	(554,517)	(238,623)	75.54%
	<b>Sub Total Strategic Road Projects</b>	<b>(138,900)</b>	<b>(138,900)</b>	<b>(371,559)</b>	<b>(232,659)</b>	<b>167.50%</b>
<b>13008 - Hypergrowth Road Priorities</b>						
5002	Materials and contracts	20,000	20,000	-	(20,000)	No Bud
	<b>Sub Total Hypergrowth Road Priorities</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>(20,000)</b>	<b>No Bud</b>
<b>13009 - Keirnan Street Freight Rail Pedestrian Crossing</b>						
5002	Materials and contracts	100,000	-	350,000	250,000	250.00%
	<b>Sub Total Keirnan Street Freight Rail Pedestrian Cross</b>	<b>100,000</b>	<b>-</b>	<b>350,000</b>	<b>250,000</b>	<b>250.00%</b>
	<b>Sub Total Infrastructure Administration</b>	<b>(18,900)</b>	<b>(118,900)</b>	<b>(21,559)</b>	<b>(2,659)</b>	<b>14.07%</b>
	<b>Strategic Road Projects</b>	<b>(18,900)</b>	<b>(118,900)</b>	<b>(21,559)</b>	<b>(2,659)</b>	<b>14.07%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>(18,900)</b>	<b>(118,900)</b>	<b>(21,559)</b>	<b>(2,659)</b>	<b>114%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3200 - Engineering Administration</b>						
<b>A01017 - Environmental Management</b>						
<b>13507 - Abernethy Road Landscaping Project</b>						
5002	Materials and contracts	-	6,124	-	-	No Bud
	<b>Sub Total Abernethy Road Landscaping Project</b>	<b>-</b>	<b>6,124</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>13601 - Water Monitoring - Byford</b>						
5002	Materials and contracts	189,000	189,000	189,000	-	0.00%
7000	Transfer from Reserve	(189,000)	(189,000)	(189,000)	-	0.00%
	<b>Sub Total Water Monitoring - Byford</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>13602 - Burgess Park - Aboriginal Heritage Site investigation</b>						
5002	Materials and contracts	29,700	-	29,700	-	0.00%
	<b>Sub Total Burgess Park - Aboriginal Heritage Site inve:</b>	<b>29,700</b>	<b>-</b>	<b>29,700</b>	<b>-</b>	<b>0.00%</b>
<b>13610 - Landscape Architecture</b>						
5000	Employee costs	224,553	224,553	237,159	12,605	5.61%
5002	Materials and contracts	7,000	17,000	15,000	8,000	114.29%
5030	Overhead costing	-	-	(205,244)	(205,244)	New Bud
	<b>Sub Total Landscape Architecture</b>	<b>231,553</b>	<b>241,553</b>	<b>46,914</b>	<b>(184,639)</b>	<b>-79.74%</b>
	<b>Sub Total Environmental Management</b>	<b>261,253</b>	<b>247,677</b>	<b>76,614</b>	<b>(184,639)</b>	<b>-70.67%</b>
<b>A01027 - Infrastructure Administration</b>						
<b>13600 - Engineering Administration</b>						
5000	Employee costs	272,090	272,090	384,238	112,148	41.22%
5002	Materials and contracts	-	-	1,633	1,633	New Bud
5030	Overhead costing	(3,439)	(3,439)	(3,590)	(151)	4.39%
7000	Transfer from Reserve	-	-	(100,000)	(100,000)	New Bud
	<b>Sub Total Engineering Administration</b>	<b>268,651</b>	<b>268,651</b>	<b>282,281</b>	<b>13,630</b>	<b>5.07%</b>
	<b>Sub Total Infrastructure Administration</b>	<b>268,651</b>	<b>268,651</b>	<b>282,281</b>	<b>13,630</b>	<b>5.07%</b>
	<b>Engineering Administration</b>	<b>529,904</b>	<b>516,328</b>	<b>358,895</b>	<b>(171,009)</b>	<b>-32.27%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>529,904</b>	<b>516,328</b>	<b>358,895</b>	<b>(171,009)</b>	<b>68%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3210 - Subdivision</b>						
<b>A01053 - Subdivision</b>						
<b>13300 - Subdivision</b>						
4004	Fees and charges	(200,000)	(180,000)	(210,000)	(10,000)	5.00%
5000	Employee costs	366,187	326,187	404,997	38,810	10.60%
5002	Materials and contracts	21,102	11,102	21,844	742	3.52%
5030	Overhead costing	4,751	4,751	(3,719)	(8,470)	-178.26%
	<b>Sub Total Subdivision</b>	<b>192,040</b>	<b>162,040</b>	<b>213,122</b>	<b>21,082</b>	<b>10.98%</b>
	<b>Sub Total Subdivision</b>	<b>192,040</b>	<b>162,040</b>	<b>213,122</b>	<b>21,082</b>	<b>10.98%</b>
<b>M04003 - Private Works</b>						
<b>13304 - Crossovers</b>						
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
	<b>Sub Total Crossovers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
	<b>Sub Total Private Works</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
	<b>Subdivision</b>	<b>202,040</b>	<b>172,040</b>	<b>223,122</b>	<b>21,082</b>	<b>10.43%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>202,040</b>	<b>172,040</b>	<b>223,122</b>	<b>21,082</b>	<b>110%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3220 - Engineering Design</b>						
<b>A01064 - Project Design</b>						
<b>13100 - Project Design</b>						
4004	Fees and charges	(7,500)	(7,500)	(7,500)	-	0.00%
5000	Employee costs	499,073	499,073	595,502	96,429	19.32%
5002	Materials and contracts	140,500	311,637	272,133	131,633	93.69%
5030	Overhead costing	(561,876)	(561,876)	(726,576)	(164,701)	29.31%
	<b>Sub Total Project Design</b>	<b>70,197</b>	<b>241,334</b>	<b>133,559</b>	<b>63,362</b>	<b>90.26%</b>
	<b>Sub Total Project Design</b>	<b>70,197</b>	<b>241,334</b>	<b>133,559</b>	<b>63,362</b>	<b>90.26%</b>
	<b>Engineering Design</b>	<b>70,197</b>	<b>241,334</b>	<b>133,559</b>	<b>63,362</b>	<b>90.26%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>70,197</b>	<b>241,334</b>	<b>133,559</b>	<b>63,362</b>	<b>190%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3230 - Waste Services</b>						
<b>A01017 - Environmental Management</b>						
<b>13502 - Switch Your Thinking</b>						
5010	Other expenditure	55,000	55,000	60,000	5,000	9.09%
	<b>Sub Total Switch Your Thinking</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>	<b>5,000</b>	<b>9.09%</b>
	<b>Sub Total Environmental Management</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>	<b>5,000</b>	<b>9.09%</b>
<b>A01057 - Waste Operations</b>						
<b>13400 - Waste Administration</b>						
4004	Fees and charges	(6,576,184)	(6,655,961)	(7,135,381)	(559,197)	8.50%
4010	Other revenue	(35,000)	(35,000)	-	35,000	No Bud
5000	Employee costs	348,311	348,311	443,362	95,051	27.29%
5002	Materials and contracts	3,668,902	3,668,902	5,180,968	1,512,066	41.21%
5008	Insurance expenses	-	-	40	40	New Bud
5030	Overhead costing	-	-	13,239	13,239	New Bud
	<b>Sub Total Waste Administration</b>	<b>(2,593,971)</b>	<b>(2,673,748)</b>	<b>(1,497,772)</b>	<b>1,096,200</b>	<b>-42.26%</b>
<b>13403 - Waste Transfer Station</b>						
4004	Fees and charges	(205,400)	(205,400)	-	205,400	No Bud
5000	Employee costs	335,852	335,852	-	(335,852)	No Bud
5002	Materials and contracts	1,008,510	1,008,510	-	(1,008,510)	No Bud
5004	Utility charges	220	220	-	(220)	No Bud
5008	Insurance expenses	480	480	185	(295)	-61.39%
5030	Overhead costing	71,075	71,075	-	(71,075)	No Bud
	<b>Sub Total Waste Transfer Station</b>	<b>1,210,738</b>	<b>1,210,738</b>	<b>185</b>	<b>(1,210,552)</b>	<b>-99.98%</b>
<b>13404 - FOGO</b>						
5002	Materials and contracts	-	20,000	-	-	No Bud
	<b>Sub Total FOGO</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>13406 - Watkins Rd Waste Transfer Station Survey and Planning</b>						
5002	Materials and contracts	50,000	50,000	-	(50,000)	No Bud
7000	Transfer from Reserve	(50,000)	(50,000)	-	50,000	No Bud
	<b>Sub Total Watkins Rd Waste Transfer Station Survey a</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>13407 - Waste Education Programs</b>						
4002	Operating grants, subsidies and contributions	-	(8,807)	(1,000)	(1,000)	New Bud
5002	Materials and contracts	10,000	18,807	15,000	5,000	50.00%
	<b>Sub Total Waste Education Programs</b>	<b>10,000</b>	<b>10,000</b>	<b>14,000</b>	<b>4,000</b>	<b>40.00%</b>
<b>13408 - Drainage Waste Material Disposal</b>						
5002	Materials and contracts	300,000	165,000	135,000	(165,000)	-55.00%
	<b>Sub Total Drainage Waste Material Disposal</b>	<b>300,000</b>	<b>165,000</b>	<b>135,000</b>	<b>(165,000)</b>	<b>-55.00%</b>
	<b>Sub Total Waste Operations</b>	<b>(1,073,234)</b>	<b>(1,268,011)</b>	<b>(1,348,586)</b>	<b>(275,353)</b>	<b>25.66%</b>
	<b>Waste Services</b>	<b>(1,018,234)</b>	<b>(1,213,011)</b>	<b>(1,288,586)</b>	<b>(270,353)</b>	<b>26.55%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>(1,018,234)</b>	<b>(1,213,011)</b>	<b>(1,288,586)</b>	<b>(270,353)</b>	<b>127%</b>

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3300 - Operations</b>						
<b>A01017 - Environmental Management</b>						
<b>13504 - Gravel Pit Investigations</b>						
5002	Materials and contracts	-	170,050	-	-	No Bud
	<b>Sub Total Gravel Pit Investigations</b>	<b>-</b>	<b>170,050</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>14001 - Natural Area Management</b>						
4002	Operating grants, subsidies and contributions	-	(10,000)	(10,000)	(10,000)	New Bud
5000	Employee costs	100,031	100,031	104,248	4,217	4.22%
5002	Materials and contracts	362,223	372,223	387,000	24,777	6.84%
5030	Overhead costing	4,922	4,922	9,580	4,658	94.63%
	<b>Sub Total Natural Area Management</b>	<b>467,176</b>	<b>467,176</b>	<b>490,828</b>	<b>23,652</b>	<b>5.06%</b>
<b>14002 - Verge Tree Program</b>						
4002	Operating grants, subsidies and contributions	(4,000)	(4,000)	(4,000)	-	0.00%
5002	Materials and contracts	10,000	10,000	15,000	5,000	50.00%
	<b>Sub Total Verge Tree Program</b>	<b>6,000</b>	<b>6,000</b>	<b>11,000</b>	<b>5,000</b>	<b>83.33%</b>
	<b>Sub Total Environmental Management</b>	<b>473,176</b>	<b>643,226</b>	<b>501,828</b>	<b>28,652</b>	<b>6.06%</b>
<b>A01032 - Public Works Overheads</b>						
<b>14000 - Public Works - Overheads</b>						
5000	Employee costs	1,927,045	2,053,483	2,289,066	362,021	18.79%
5002	Materials and contracts	85,479	118,479	119,884	34,406	40.25%
5008	Insurance expenses	217,360	217,360	222,470	5,110	2.35%
5030	Overhead costing	(4,401,165)	(4,401,165)	(5,235,476)	(834,312)	18.96%
	<b>Sub Total Public Works - Overheads</b>	<b>(2,171,281)</b>	<b>(2,011,843)</b>	<b>(2,604,056)</b>	<b>(432,775)</b>	<b>19.93%</b>
	<b>Sub Total Public Works Overheads</b>	<b>(2,171,281)</b>	<b>(2,011,843)</b>	<b>(2,604,056)</b>	<b>(432,775)</b>	<b>19.93%</b>
<b>A01062 - Cemetery Admin</b>						
<b>14003 - Cemetary Adminstration</b>						
4004	Fees and charges	(45,500)	(45,500)	(46,500)	(1,000)	2.20%
5002	Materials and contracts	-	-	100	100	New Bud
	<b>Sub Total Cemetary Adminstration</b>	<b>(45,500)</b>	<b>(45,500)</b>	<b>(46,400)</b>	<b>(900)</b>	<b>1.98%</b>
	<b>Sub Total Cemetery Admin</b>	<b>(45,500)</b>	<b>(45,500)</b>	<b>(46,400)</b>	<b>(900)</b>	<b>1.98%</b>
	<b>Operations</b>	<b>(1,743,604)</b>	<b>(1,414,116)</b>	<b>(2,148,628)</b>	<b>(405,023)</b>	<b>23.23%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>(1,743,604)</b>	<b>(1,414,116)</b>	<b>(2,148,628)</b>	<b>(405,023)</b>	<b>123%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3410 - Parks and Gardens - Maintenance</b>						
<b>M04000 - Engineering Operations</b>						
<b>61100 - Verge Maintenance</b>						
5000	Employee costs	126,813	126,813	294,931	168,118	132.57%
5002	Materials and contracts	345,000	345,000	374,000	29,000	8.41%
5030	Overhead costing	290,253	290,253	727,447	437,193	150.62%
	<b>Sub Total Verge Maintenance</b>	<b>762,067</b>	<b>762,067</b>	<b>1,396,378</b>	<b>634,311</b>	<b>83.24%</b>
	<b>Sub Total Engineering Operations</b>	<b>762,067</b>	<b>762,067</b>	<b>1,396,378</b>	<b>634,311</b>	<b>83.24%</b>
<b>M06000 - Park Maintenance</b>						
<b>60000 - Briggs Park Reserve - Upper</b>						
4004	Fees and charges	(1,680)	(1,680)	(1,680)	-	0.00%
5000	Employee costs	23,590	23,590	34,299	10,709	45.40%
5002	Materials and contracts	47,602	47,602	67,944	20,342	42.73%
5004	Utility charges	12,800	12,800	13,261	461	3.60%
5030	Overhead costing	53,993	53,993	84,599	30,606	56.69%
	<b>Sub Total Briggs Park Reserve - Upper</b>	<b>136,305</b>	<b>136,305</b>	<b>198,423</b>	<b>62,119</b>	<b>45.57%</b>
<b>60001 - Briggs Park Reserve - Lower</b>						
4004	Fees and charges	(2,400)	(2,400)	(2,400)	-	0.00%
5000	Employee costs	22,691	22,691	31,389	8,698	38.33%
5002	Materials and contracts	52,500	52,500	99,500	47,000	89.52%
5030	Overhead costing	51,935	51,935	77,421	25,486	49.07%
	<b>Sub Total Briggs Park Reserve - Lower</b>	<b>124,726</b>	<b>124,726</b>	<b>205,911</b>	<b>81,185</b>	<b>65.09%</b>
<b>60002 - Jarrahdale Reserve</b>						
4004	Fees and charges	(900)	(900)	(900)	-	0.00%
5000	Employee costs	4,531	4,531	2,250	(2,281)	-50.33%
5002	Materials and contracts	5,000	5,000	7,500	2,500	50.00%
5008	Insurance expenses	-	-	52,975	52,975	New Bud
5030	Overhead costing	10,371	10,371	5,551	(4,820)	-46.48%
	<b>Sub Total Jarrahdale Reserve</b>	<b>19,002</b>	<b>19,002</b>	<b>67,376</b>	<b>48,374</b>	<b>254.58%</b>
<b>60003 - Kalimna Oval Reserve</b>						
4004	Fees and charges	(16,860)	(16,860)	(16,860)	-	0.00%
5000	Employee costs	15,139	15,139	37,675	22,536	148.86%
5002	Materials and contracts	32,704	32,704	45,128	12,424	37.99%
5004	Utility charges	3,400	3,400	3,522	122	3.59%
5008	Insurance expenses	410	410	619	209	51.07%
5030	Overhead costing	34,651	34,651	92,925	58,274	168.17%
	<b>Sub Total Kalimna Oval Reserve</b>	<b>69,444</b>	<b>69,444</b>	<b>163,009</b>	<b>93,565</b>	<b>134.73%</b>
<b>60004 - Mundijong Reserve</b>						
4004	Fees and charges	(4,992)	(4,992)	(4,992)	-	0.00%
5000	Employee costs	18,124	18,124	36,433	18,309	101.02%
5002	Materials and contracts	47,926	47,926	63,508	15,582	32.51%
5004	Utility charges	8,850	8,850	9,169	319	3.60%
5008	Insurance expenses	100	100	669	569	568.98%
5030	Overhead costing	41,482	41,482	89,862	48,380	116.63%
	<b>Sub Total Mundijong Reserve</b>	<b>111,490</b>	<b>111,490</b>	<b>194,650</b>	<b>83,160</b>	<b>74.59%</b>
<b>60005 - Serpentine Sports Reserve</b>						
4004	Fees and charges	(8,302)	(8,302)	(8,302)	-	0.00%
5000	Employee costs	24,201	24,201	43,184	18,983	78.44%
5002	Materials and contracts	43,028	43,028	108,748	65,720	152.74%
5004	Utility charges	2,850	2,850	2,953	103	3.61%
5030	Overhead costing	55,392	55,392	106,514	51,122	92.29%
	<b>Sub Total Serpentine Sports Reserve</b>	<b>117,169</b>	<b>117,169</b>	<b>253,097</b>	<b>135,929</b>	<b>116.01%</b>
<b>60007 - Bmx Track</b>						
5000	Employee costs	3,021	3,021	4,462	1,441	47.72%
5002	Materials and contracts	1,000	1,000	4,500	3,500	350.00%
5008	Insurance expenses	1,450	1,450	-	(1,450)	No Bud
5030	Overhead costing	6,914	6,914	11,006	4,092	59.18%
	<b>Sub Total Bmx Track</b>	<b>12,384</b>	<b>12,384</b>	<b>19,968</b>	<b>7,583</b>	<b>61.23%</b>

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>60008 - Briggs Park Skate Park</b>						
5000	Employee costs	4,531	4,531	4,423	(108)	-2.38%
5002	Materials and contracts	2,500	2,500	4,000	1,500	60.00%
5030	Overhead costing	10,371	10,371	10,910	539	5.20%
	<b>Sub Total Briggs Park Skate Park</b>	<b>17,402</b>	<b>17,402</b>	<b>19,333</b>	<b>1,932</b>	<b>11.10%</b>
<b>60009 - Jarrahdale Skate Park</b>						
5000	Employee costs	1,079	1,079	2,056	978	90.62%
5002	Materials and contracts	500	500	500	-	0.00%
5008	Insurance expenses	1,210	1,210	-	(1,210)	No Bud
5030	Overhead costing	2,469	2,469	5,072	2,603	105.42%
	<b>Sub Total Jarrahdale Skate Park</b>	<b>5,258</b>	<b>5,258</b>	<b>7,629</b>	<b>2,371</b>	<b>45.08%</b>
<b>60010 - Byford Tennis Courts</b>						
5000	Employee costs	3,344	3,344	3,802	458	13.70%
5002	Materials and contracts	1,000	1,000	1,700	700	70.00%
5030	Overhead costing	7,654	7,654	9,379	1,724	22.52%
	<b>Sub Total Byford Tennis Courts</b>	<b>11,999</b>	<b>11,999</b>	<b>14,881</b>	<b>2,882</b>	<b>24.02%</b>
<b>60011 - Mundijong Netball Courts</b>						
5000	Employee costs	3,632	3,632	1,707	(1,925)	-53.00%
5002	Materials and contracts	1,000	1,000	1,700	700	70.00%
5030	Overhead costing	8,313	8,313	4,211	(4,102)	-49.35%
	<b>Sub Total Mundijong Netball Courts</b>	<b>12,945</b>	<b>12,945</b>	<b>7,618</b>	<b>(5,327)</b>	<b>-41.15%</b>
<b>60012 - Mundijong Skate Park</b>						
5000	Employee costs	-	-	660	660	New Bud
5030	Overhead costing	-	-	1,627	1,627	New Bud
	<b>Sub Total Mundijong Skate Park</b>	<b>-</b>	<b>-</b>	<b>2,286</b>	<b>2,286</b>	<b>New Bud</b>
<b>60014 - Serpentine Skate Park</b>						
5000	Employee costs	3,632	3,632	1,048	(2,584)	-71.16%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	110	110	114	4	3.64%
5030	Overhead costing	8,313	8,313	2,584	(5,729)	-68.92%
	<b>Sub Total Serpentine Skate Park</b>	<b>13,055</b>	<b>13,055</b>	<b>4,745</b>	<b>(8,309)</b>	<b>-63.65%</b>
<b>60015 - Jarrahdale Tennis Courts</b>						
5000	Employee costs	1,079	1,079	2,988	1,909	176.94%
5002	Materials and contracts	500	500	2,500	2,000	400.00%
5008	Insurance expenses	930	930	-	(930)	No Bud
5030	Overhead costing	2,469	2,469	7,369	4,900	198.43%
	<b>Sub Total Jarrahdale Tennis Courts</b>	<b>4,978</b>	<b>4,978</b>	<b>12,856</b>	<b>7,878</b>	<b>158.27%</b>
<b>60016 - Serpentine Tennis Courts</b>						
5000	Employee costs	3,021	3,021	776	(2,245)	-74.31%
5002	Materials and contracts	1,000	1,000	2,000	1,000	100.00%
5030	Overhead costing	6,914	6,914	1,914	(5,000)	-72.32%
	<b>Sub Total Serpentine Tennis Courts</b>	<b>10,934</b>	<b>10,934</b>	<b>4,690</b>	<b>(6,244)</b>	<b>-57.11%</b>
<b>60019 - Serpentine Cemetery</b>						
5000	Employee costs	7,552	7,552	22,038	14,487	191.84%
5002	Materials and contracts	12,500	12,500	12,500	-	0.00%
5030	Overhead costing	17,284	17,284	54,358	37,073	214.49%
	<b>Sub Total Serpentine Cemetery</b>	<b>37,336</b>	<b>37,336</b>	<b>88,896</b>	<b>51,560</b>	<b>138.10%</b>
<b>60020 - Jarrahdale Cemetery</b>						
5000	Employee costs	6,796	6,796	19,904	13,108	192.87%
5002	Materials and contracts	12,500	12,500	12,500	-	0.00%
5004	Utility charges	10	10	10	-	0.00%
5030	Overhead costing	15,556	15,556	49,094	33,538	215.60%
	<b>Sub Total Jarrahdale Cemetery</b>	<b>34,862</b>	<b>34,862</b>	<b>81,509</b>	<b>46,646</b>	<b>133.80%</b>
<b>60021 - Aldred Turn Reserve</b>						
5000	Employee costs	2,553	2,553	5,471	2,918	114.28%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,844	5,844	13,494	7,650	130.91%
	<b>Sub Total Aldred Turn Reserve</b>	<b>9,397</b>	<b>9,397</b>	<b>19,965</b>	<b>10,568</b>	<b>112.46%</b>
<b>60023 - Anzac Crescent Reserve</b>						



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000	Employee costs	6,041	6,041	14,434	8,392	138.92%
5002	Materials and contracts	1,324	1,324	4,372	3,048	230.21%
5008	Insurance expenses	-	-	118	118	New Bud
5030	Overhead costing	13,827	13,827	35,601	21,773	157.46%
	<b>Sub Total Anzac Crescent Reserve</b>	<b>21,193</b>	<b>21,193</b>	<b>54,524</b>	<b>33,332</b>	<b>157.28%</b>
<b>60024 - Appaloosa Reserve Darling Dwons</b>						
5000	Employee costs	9,062	9,062	5,316	(3,746)	-41.34%
5002	Materials and contracts	1,324	1,324	3,944	2,620	197.89%
5004	Utility charges	770	770	798	28	3.64%
5008	Insurance expenses	-	-	37	37	New Bud
5030	Overhead costing	20,741	20,741	13,111	(7,630)	-36.79%
	<b>Sub Total Appaloosa Reserve Darling Dwons</b>	<b>31,897</b>	<b>31,897</b>	<b>23,205</b>	<b>(8,692)</b>	<b>-27.25%</b>
<b>60025 - Araucaria Drainage Reserve</b>						
5000	Employee costs	2,553	2,553	388	(2,165)	-84.80%
5002	Materials and contracts	1,000	1,000	2,000	1,000	100.00%
5030	Overhead costing	5,844	5,844	957	(4,887)	-83.62%
	<b>Sub Total Araucaria Drainage Reserve</b>	<b>9,397</b>	<b>9,397</b>	<b>3,345</b>	<b>(6,052)</b>	<b>-64.40%</b>
<b>60026 - Ballawarra Road Reserve</b>						
5000	Employee costs	15,139	15,139	12,416	(2,723)	-17.99%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	130	130	248	118	90.71%
5030	Overhead costing	34,651	34,651	30,624	(4,027)	-11.62%
	<b>Sub Total Ballawarra Road Reserve</b>	<b>50,920</b>	<b>50,920</b>	<b>44,288</b>	<b>(6,632)</b>	<b>-13.02%</b>
<b>60027 - Barraberry Way Drainage Reserve</b>						
5000	Employee costs	2,553	2,553	3,026	473	18.54%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,844	5,844	7,465	1,621	27.74%
	<b>Sub Total Barraberry Way Drainage Reserve</b>	<b>9,397</b>	<b>9,397</b>	<b>11,491</b>	<b>2,094</b>	<b>22.28%</b>
<b>60028 - Baystone Street Drainage</b>						
5000	Employee costs	3,776	3,776	1,940	(1,836)	-48.62%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	344	344	New Bud
5030	Overhead costing	8,642	8,642	4,785	(3,857)	-44.63%
	<b>Sub Total Baystone Street Drainage</b>	<b>13,418</b>	<b>13,418</b>	<b>8,069</b>	<b>(5,349)</b>	<b>-39.86%</b>
<b>60029 - Byford Hall Reserve</b>						
5000	Employee costs	4,531	4,531	7,644	3,113	68.70%
5002	Materials and contracts	6,000	6,000	7,000	1,000	16.67%
5004	Utility charges	4,210	4,210	4,362	152	3.61%
5008	Insurance expenses	360	360	-	(360)	No Bud
5030	Overhead costing	10,371	10,371	18,853	8,482	81.79%
	<b>Sub Total Byford Hall Reserve</b>	<b>25,472</b>	<b>25,472</b>	<b>37,859</b>	<b>12,387</b>	<b>48.63%</b>
<b>60030 - Boorne Green Reserve</b>						
5000	Employee costs	3,021	3,021	2,522	(499)	-16.51%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	129	129	New Bud
5030	Overhead costing	6,914	6,914	6,221	(693)	-10.03%
	<b>Sub Total Boorne Green Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>9,871</b>	<b>(1,063)</b>	<b>-9.72%</b>
<b>60031 - Bowyer Place Reserve</b>						
5000	Employee costs	3,021	3,021	1,358	(1,663)	-55.04%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	3,349	(3,564)	-51.55%
	<b>Sub Total Bowyer Place Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>5,707</b>	<b>(5,227)</b>	<b>-47.80%</b>
<b>60032 - Brickwood Reserve</b>						
5000	Employee costs	3,021	3,021	1,824	(1,197)	-39.63%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	5	5	New Bud
5030	Overhead costing	6,914	6,914	4,498	(2,416)	-34.94%
	<b>Sub Total Brickwood Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>7,327</b>	<b>(3,608)</b>	<b>-32.99%</b>
<b>60034 - Clondyke Drive Reserve</b>						
5000	Employee costs	17,513	17,513	20,603	3,090	17.65%

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	2,602	2,602	8,824	6,222	239.12%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	40,083	40,083	50,817	10,734	26.78%
	<b>Sub Total Clondyke Drive Reserve</b>	<b>60,218</b>	<b>60,218</b>	<b>80,264</b>	<b>20,046</b>	<b>33.29%</b>
<b>60035 - Enfield Elbow walkway</b>						
5000	Employee costs	3,021	3,021	466	(2,555)	-84.59%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	1,148	(5,765)	-83.39%
	<b>Sub Total Enfield Elbow walkway</b>	<b>10,934</b>	<b>10,934</b>	<b>2,614</b>	<b>(8,320)</b>	<b>-76.09%</b>
<b>60036 - Byford By The Scarp</b>						
5000	Employee costs	14,816	14,816	31,661	16,845	113.70%
5002	Materials and contracts	37,000	37,000	35,000	(2,000)	-5.41%
5008	Insurance expenses	-	-	1,728	1,728	New Bud
5030	Overhead costing	33,910	33,910	78,091	44,181	130.29%
	<b>Sub Total Byford By The Scarp</b>	<b>85,726</b>	<b>85,726</b>	<b>146,481</b>	<b>60,755</b>	<b>70.87%</b>
<b>60038 - Quiberon and Vickers</b>						
5000	Employee costs	7,552	7,552	6,635	(917)	-12.14%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	17,284	17,284	16,365	(920)	-5.32%
	<b>Sub Total Quiberon and Vickers</b>	<b>25,836</b>	<b>25,836</b>	<b>24,000</b>	<b>(1,836)</b>	<b>-7.11%</b>
<b>60039 - Vickers Pass Reserve</b>						
5000	Employee costs	9,062	9,062	4,734	(4,328)	-47.76%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5030	Overhead costing	20,741	20,741	11,675	(9,066)	-43.71%
	<b>Sub Total Vickers Pass Reserve</b>	<b>32,303</b>	<b>32,303</b>	<b>18,909</b>	<b>(13,394)</b>	<b>-41.46%</b>
<b>60040 - Bucker Street</b>						
5000	Employee costs	7,552	7,552	5,548	(2,003)	-26.53%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	1,060	1,060	1,098	38	3.58%
5030	Overhead costing	17,284	17,284	13,685	(3,599)	-20.82%
	<b>Sub Total Bucker Street</b>	<b>26,896</b>	<b>26,896</b>	<b>21,332</b>	<b>(5,564)</b>	<b>-20.69%</b>
<b>60041 - Blue Wren Close Reserve</b>						
5000	Employee costs	3,021	3,021	272	(2,749)	-91.01%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	405	405	New Bud
5030	Overhead costing	6,914	6,914	670	(6,244)	-90.31%
	<b>Sub Total Blue Wren Close Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>2,346</b>	<b>(8,588)</b>	<b>-78.54%</b>
<b>60042 - Byford By The Brook</b>						
5000	Employee costs	9,817	9,817	14,472	4,655	47.42%
5002	Materials and contracts	38,000	38,000	21,000	(17,000)	-44.74%
5030	Overhead costing	22,470	22,470	35,696	13,227	58.86%
	<b>Sub Total Byford By The Brook</b>	<b>70,287</b>	<b>70,287</b>	<b>71,169</b>	<b>882</b>	<b>1.25%</b>
<b>60043 - Cardup Siding Recreation</b>						
5000	Employee costs	-	-	272	272	New Bud
5008	Insurance expenses	-	-	16	16	New Bud
5030	Overhead costing	-	-	670	670	New Bud
	<b>Sub Total Cardup Siding Recreation</b>	<b>-</b>	<b>-</b>	<b>958</b>	<b>958</b>	<b>New Bud</b>
<b>60044 - Castello Crescent Reserve</b>						
5000	Employee costs	7,552	7,552	8,303	752	9.95%
5002	Materials and contracts	2,824	2,824	3,064	240	8.50%
5004	Utility charges	700	700	725	25	3.57%
5030	Overhead costing	17,284	17,284	20,480	3,196	18.49%
	<b>Sub Total Castello Crescent Reserve</b>	<b>28,360</b>	<b>28,360</b>	<b>32,572</b>	<b>4,212</b>	<b>14.85%</b>
<b>60045 - Carbine Bend Reserve</b>						
5000	Employee costs	6,041	6,041	2,056	(3,985)	-65.96%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	5,072	(8,755)	-63.32%
	<b>Sub Total Carbine Bend Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>8,129</b>	<b>(12,740)</b>	<b>-61.05%</b>
<b>60046 - Coulterhand Circle Reserve</b>						

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000	Employee costs	2,553	2,553	3,259	706	27.65%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,844	5,844	8,039	2,195	37.56%
	<b>Sub Total Coulterhand Circle Reserve</b>	<b>9,397</b>	<b>9,397</b>	<b>12,298</b>	<b>2,901</b>	<b>30.87%</b>
<b>60048 - Cinbar Loop</b>						
5000	Employee costs	6,041	6,041	5,277	(764)	-12.65%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	13,827	13,827	13,015	(812)	-5.87%
	<b>Sub Total Cinbar Loop</b>	<b>20,889</b>	<b>20,889</b>	<b>19,312</b>	<b>(1,577)</b>	<b>-7.55%</b>
<b>60049 - Claire Morris Estate</b>						
5000	Employee costs	9,673	9,673	10,243	570	5.89%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	1,304	1,304	New Bud
5030	Overhead costing	22,140	22,140	25,265	3,125	14.11%
	<b>Sub Total Claire Morris Estate</b>	<b>32,814</b>	<b>32,814</b>	<b>37,812</b>	<b>4,998</b>	<b>15.23%</b>
<b>60050 - Chestnuts Estate</b>						
5000	Employee costs	4,531	4,531	3,143	(1,388)	-30.64%
5002	Materials and contracts	1,000	1,000	4,500	3,500	350.00%
5008	Insurance expenses	-	-	476	476	New Bud
5030	Overhead costing	10,371	10,371	7,752	(2,619)	-25.25%
	<b>Sub Total Chestnuts Estate</b>	<b>15,902</b>	<b>15,902</b>	<b>15,871</b>	<b>(31)</b>	<b>-0.19%</b>
<b>60051 - Cristonia Reserve</b>						
5000	Employee costs	12,083	12,083	18,508	6,425	53.18%
5002	Materials and contracts	8,824	8,824	4,372	(4,452)	-50.45%
5004	Utility charges	570	570	591	21	3.68%
5030	Overhead costing	27,655	27,655	45,649	17,994	65.07%
	<b>Sub Total Cristonia Reserve</b>	<b>49,131</b>	<b>49,131</b>	<b>69,120</b>	<b>19,988</b>	<b>40.68%</b>
<b>60052 - Dagostino Park</b>						
5000	Employee costs	12,083	12,083	10,864	(1,219)	-10.09%
5002	Materials and contracts	6,000	6,000	5,000	(1,000)	-16.67%
5008	Insurance expenses	120	120	-	(120)	No Bud
5030	Overhead costing	27,655	27,655	26,796	(859)	-3.11%
	<b>Sub Total Dagostino Park</b>	<b>45,857</b>	<b>45,857</b>	<b>42,660</b>	<b>(3,197)</b>	<b>-6.97%</b>
<b>60053 - Diamantino Boulevard Reserve</b>						
5000	Employee costs	12,083	12,083	6,402	(5,681)	-47.01%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	27,655	27,655	15,791	(11,864)	-42.90%
	<b>Sub Total Diamantino Boulevard Reserve</b>	<b>40,737</b>	<b>40,737</b>	<b>23,193</b>	<b>(17,545)</b>	<b>-43.07%</b>
<b>60054 - Doley Road Reserve</b>						
5000	Employee costs	4,531	4,531	1,203	(3,328)	-73.45%
5002	Materials and contracts	7,500	7,500	4,000	(3,500)	-46.67%
5030	Overhead costing	10,371	10,371	2,967	(7,404)	-71.39%
	<b>Sub Total Doley Road Reserve</b>	<b>22,402</b>	<b>22,402</b>	<b>8,170</b>	<b>(14,232)</b>	<b>-63.53%</b>
<b>60055 - Davey Road Reserve</b>						
5000	Employee costs	3,021	3,021	931	(2,089)	-69.17%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	2,297	(4,617)	-66.78%
	<b>Sub Total Davey Road Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>4,228</b>	<b>(6,706)</b>	<b>-61.33%</b>
<b>60056 - Dundatha Drive</b>						
5000	Employee costs	9,062	9,062	11,019	1,957	21.60%
5002	Materials and contracts	7,500	7,500	8,500	1,000	13.33%
5004	Utility charges	1,420	1,420	1,471	51	3.59%
5030	Overhead costing	20,741	20,741	27,179	6,438	31.04%
	<b>Sub Total Dundatha Drive</b>	<b>38,723</b>	<b>38,723</b>	<b>48,169</b>	<b>9,446</b>	<b>24.39%</b>
<b>60057 - Darling View Reserve</b>						
5000	Employee costs	4,531	4,531	4,152	(379)	-8.37%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	1,118	1,118	New Bud
5030	Overhead costing	10,568	10,568	10,423	(145)	-1.37%

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	<b>Sub Total Darling View Reserve</b>	<b>16,099</b>	<b>16,099</b>	<b>16,693</b>	<b>594</b>	<b>3.69%</b>
<b>60058 - Fawcett Reserve</b>						
5000	Employee costs	4,531	4,531	9,933	5,402	119.22%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	10,371	10,371	24,499	14,129	136.24%
	<b>Sub Total Fawcett Reserve</b>	<b>15,922</b>	<b>15,922</b>	<b>35,452</b>	<b>19,531</b>	<b>122.67%</b>
<b>60059 - Vegetated Filtration Basins &amp; Drainage</b>						
5000	Employee costs	223,491	223,491	67,512	(155,979)	-69.79%
5002	Materials and contracts	25,000	25,000	20,000	(5,000)	-20.00%
5030	Overhead costing	511,533	511,533	166,518	(345,014)	-67.45%
	<b>Sub Total Vegetated Filtration Basins &amp; Drainage</b>	<b>760,024</b>	<b>760,024</b>	<b>254,030</b>	<b>(505,994)</b>	<b>-66.58%</b>
<b>60060 - Street Gardens</b>						
5000	Employee costs	238,631	238,631	188,219	(50,412)	-21.13%
5002	Materials and contracts	89,000	89,000	80,000	(9,000)	-10.11%
5030	Overhead costing	546,184	546,184	464,242	(81,942)	-15.00%
	<b>Sub Total Street Gardens</b>	<b>873,814</b>	<b>873,814</b>	<b>732,460</b>	<b>(141,354)</b>	<b>-16.18%</b>
<b>60061 - Street Trees Planting Program</b>						
5000	Employee costs	15,139	15,139	3,919	(11,220)	-74.11%
5002	Materials and contracts	24,000	24,000	17,500	(6,500)	-27.08%
5030	Overhead costing	34,651	34,651	9,666	(24,985)	-72.11%
	<b>Sub Total Street Trees Planting Program</b>	<b>73,790</b>	<b>73,790</b>	<b>31,085</b>	<b>(42,706)</b>	<b>-57.87%</b>
<b>60062 - Sundry/Unlisted Reserve Maintenance</b>						
5000	Employee costs	120,862	120,862	104,372	(16,490)	-13.64%
5002	Materials and contracts	21,074	21,074	11,632	(9,442)	-44.80%
5004	Utility charges	580	580	601	21	3.62%
5008	Insurance expenses	-	-	13,394	13,394	New Bud
5030	Overhead costing	276,631	276,631	257,434	(19,197)	-6.94%
	<b>Sub Total Sundry/Unlisted Reserve Maintenance</b>	<b>419,146</b>	<b>419,146</b>	<b>387,432</b>	<b>(31,714)</b>	<b>-7.57%</b>
<b>60063 - The Glades</b>						
5000	Employee costs	12,083	12,083	37,985	25,903	214.38%
5002	Materials and contracts	45,102	45,102	40,324	(4,778)	-10.59%
5004	Utility charges	4,460	4,460	4,621	161	3.61%
5030	Overhead costing	27,655	27,655	93,691	66,036	238.78%
	<b>Sub Total The Glades</b>	<b>89,299</b>	<b>89,299</b>	<b>176,621</b>	<b>87,321</b>	<b>97.78%</b>
<b>60065 - Huggins Road Reserve</b>						
5000	Employee costs	3,021	3,021	737	(2,283)	-75.59%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	1,818	(5,095)	-73.70%
	<b>Sub Total Huggins Road Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>3,555</b>	<b>(7,379)</b>	<b>-67.48%</b>
<b>60066 - Hutchison Boulevard Reserve</b>						
5000	Employee costs	6,041	6,041	8,032	1,990	32.95%
5002	Materials and contracts	1,000	1,000	5,000	4,000	400.00%
5030	Overhead costing	13,827	13,827	19,810	5,983	43.27%
	<b>Sub Total Hutchison Boulevard Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>32,842</b>	<b>11,973</b>	<b>57.37%</b>
<b>60067 - South West Hwy Reserve- Byford</b>						
5000	Employee costs	-	-	2,173	2,173	New Bud
5008	Insurance expenses	490	490	-	(490)	No Bud
5030	Overhead costing	-	-	5,359	5,359	New Bud
	<b>Sub Total South West Hwy Reserve- Byford</b>	<b>490</b>	<b>490</b>	<b>7,532</b>	<b>7,042</b>	<b>1437.14%</b>
<b>60068 - Jasmine Park Reserve</b>						
5000	Employee costs	4,531	4,531	8,730	4,199	92.67%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	10,371	10,371	21,533	11,162	107.63%
	<b>Sub Total Jasmine Park Reserve</b>	<b>15,902</b>	<b>15,902</b>	<b>31,263</b>	<b>15,361</b>	<b>96.60%</b>
<b>60069 - John Crescent Reserve</b>						
5000	Employee costs	6,041	6,041	1,785	(4,256)	-70.46%
5002	Materials and contracts	1,000	1,000	2,300	1,300	130.00%
5008	Insurance expenses	-	-	31	31	New Bud

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	13,827	13,827	4,402	(9,425)	-68.16%
	<b>Sub Total John Crescent Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>8,518</b>	<b>(12,351)</b>	<b>-59.18%</b>
<b>60070 - Jarrahdale Heritage Park</b>						
5000	Employee costs	7,552	7,552	2,483	(5,068)	-67.12%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	17,284	17,284	6,125	(11,160)	-64.56%
	<b>Sub Total Jarrahdale Heritage Park</b>	<b>25,836</b>	<b>25,836</b>	<b>9,608</b>	<b>(16,228)</b>	<b>-62.81%</b>
<b>60071 - Jarrahdale Hall Reserve</b>						
5000	Employee costs	6,041	6,041	8,342	2,301	38.08%
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	13,827	13,827	20,576	6,748	48.80%
	<b>Sub Total Jarrahdale Hall Reserve</b>	<b>26,889</b>	<b>26,889</b>	<b>35,938</b>	<b>9,049</b>	<b>33.65%</b>
<b>60072 - Kinsella Reserve</b>						
5000	Employee costs	6,041	6,041	8,575	2,534	41.94%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	21,150	7,322	52.95%
	<b>Sub Total Kinsella Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>30,725</b>	<b>9,856</b>	<b>47.23%</b>
<b>60073 - Kandimak Boulevard Reserve</b>						
5000	Employee costs	9,062	9,062	25,802	16,740	184.73%
5002	Materials and contracts	1,102	1,102	2,324	1,222	110.89%
5004	Utility charges	3,870	3,870	4,009	139	3.59%
5030	Overhead costing	20,741	20,741	63,641	42,900	206.83%
	<b>Sub Total Kandimak Boulevard Reserve</b>	<b>34,775</b>	<b>34,775</b>	<b>95,776</b>	<b>61,001</b>	<b>175.41%</b>
<b>60074 - Kardan Boulevard Reserve</b>						
5000	Employee costs	4,531	4,531	11,174	6,643	146.62%
5002	Materials and contracts	1,000	1,000	2,000	1,000	100.00%
5030	Overhead costing	10,371	10,371	27,562	17,191	165.77%
	<b>Sub Total Kardan Boulevard Reserve</b>	<b>15,902</b>	<b>15,902</b>	<b>40,736</b>	<b>24,835</b>	<b>156.18%</b>
<b>60075 - Keysbrook Reserve</b>						
5000	Employee costs	3,021	3,021	1,746	(1,275)	-42.20%
5002	Materials and contracts	1,000	1,000	2,000	1,000	100.00%
5030	Overhead costing	6,914	6,914	4,307	(2,607)	-37.71%
	<b>Sub Total Keysbrook Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>8,053</b>	<b>(2,882)</b>	<b>-26.36%</b>
<b>60076 - Kalimna Dry Reserve</b>						
5000	Employee costs	3,021	3,021	698	(2,322)	-76.88%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	1,723	(5,191)	-75.08%
	<b>Sub Total Kalimna Dry Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>3,421</b>	<b>(7,513)</b>	<b>-68.71%</b>
<b>60077 - Koolbardi Loop</b>						
5000	Employee costs	6,041	6,041	9,467	3,426	56.71%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	23,351	9,523	68.87%
	<b>Sub Total Koolbardi Loop</b>	<b>20,869</b>	<b>20,869</b>	<b>33,818</b>	<b>12,949</b>	<b>62.05%</b>
<b>60078 - Linton Park Reserve</b>						
5000	Employee costs	4,531	4,531	2,677	(1,854)	-40.91%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	190	190	197	7	3.68%
5008	Insurance expenses	-	-	110	110	New Bud
5030	Overhead costing	10,371	10,371	6,603	(3,767)	-36.33%
	<b>Sub Total Linton Park Reserve</b>	<b>16,092</b>	<b>16,092</b>	<b>10,588</b>	<b>(5,504)</b>	<b>-34.20%</b>
<b>60079 - Larsen Road Reserve</b>						
5000	Employee costs	6,041	6,041	2,638	(3,403)	-56.33%
5002	Materials and contracts	1,000	1,000	2,000	1,000	100.00%
5008	Insurance expenses	-	-	42	42	New Bud
5030	Overhead costing	13,827	13,827	6,508	(7,320)	-52.94%
	<b>Sub Total Larsen Road Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>11,188</b>	<b>(9,680)</b>	<b>-46.39%</b>
<b>60080 - Madeira Turn Reserve</b>						
5000	Employee costs	6,041	6,041	7,915	1,874	31.02%

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	19,523	5,695	41.19%
	<b>Sub Total Madeira Turn Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>28,438</b>	<b>7,569</b>	<b>36.27%</b>
<b>60082 - Marble Reserve</b>						
5000	Employee costs	6,041	6,041	9,622	3,581	59.28%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	23,734	9,906	71.64%
	<b>Sub Total Marble Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>34,356</b>	<b>13,487</b>	<b>64.63%</b>
<b>60083 - Manjedal Brook Reserve</b>						
5000	Employee costs	3,021	3,021	854	(2,167)	-71.74%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	1	1	New Bud
5030	Overhead costing	6,914	6,914	2,105	(4,808)	-69.55%
	<b>Sub Total Manjedal Brook Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>3,960</b>	<b>(6,974)</b>	<b>-63.78%</b>
<b>60084 - Meader Park Reserve</b>						
5000	Employee costs	4,531	4,531	194	(4,337)	-95.72%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	10,371	10,371	479	(9,892)	-95.39%
	<b>Sub Total Meader Park Reserve</b>	<b>15,902</b>	<b>15,902</b>	<b>1,673</b>	<b>(14,229)</b>	<b>-89.48%</b>
<b>60085 - Mundijong Linear Park</b>						
5000	Employee costs	6,041	6,041	12,067	6,026	99.74%
5002	Materials and contracts	1,000	1,000	3,300	2,300	230.00%
5030	Overhead costing	13,827	13,827	29,763	15,935	115.24%
	<b>Sub Total Mundijong Linear Park</b>	<b>20,869</b>	<b>20,869</b>	<b>45,130</b>	<b>24,261</b>	<b>116.26%</b>
<b>60086 - Mader Park Reserve</b>						
5000	Employee costs	3,021	3,021	931	(2,089)	-69.17%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	2,297	(4,617)	-66.78%
	<b>Sub Total Mader Park Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>4,228</b>	<b>(6,706)</b>	<b>-61.33%</b>
<b>60087 - McLachlan Turn Reserve</b>						
5000	Employee costs	4,531	4,531	7,644	3,113	68.70%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	10,371	10,371	18,853	8,482	81.79%
	<b>Sub Total McLachlan Turn Reserve</b>	<b>15,902</b>	<b>15,902</b>	<b>27,497</b>	<b>11,595</b>	<b>72.92%</b>
<b>60088 - New Haven Parade Reserve</b>						
5000	Employee costs	3,021	3,021	4,113	1,092	36.16%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	85	85	New Bud
5030	Overhead costing	6,914	6,914	10,144	3,230	46.73%
	<b>Sub Total New Haven Parade Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>15,342</b>	<b>4,408</b>	<b>40.31%</b>
<b>60089 - Oakford Hall Reserve</b>						
5000	Employee costs	4,531	4,531	7,100	2,569	56.71%
5002	Materials and contracts	1,000	1,000	1,700	700	70.00%
5004	Utility charges	500	500	518	18	3.60%
5030	Overhead costing	10,371	10,371	17,513	7,143	68.87%
	<b>Sub Total Oakford Hall Reserve</b>	<b>16,402</b>	<b>16,402</b>	<b>26,832</b>	<b>10,430</b>	<b>63.59%</b>
<b>60090 - Old Brickworks Rd Res</b>						
5000	Employee costs	7,552	7,552	10,360	2,808	37.18%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	17,284	17,284	25,552	8,268	47.83%
	<b>Sub Total Old Brickworks Rd Res</b>	<b>25,836</b>	<b>25,836</b>	<b>36,912</b>	<b>11,076</b>	<b>42.87%</b>
<b>60091 - Olsen Gardens</b>						
5000	Employee costs	6,041	6,041	10,088	4,047	66.98%
5002	Materials and contracts	1,000	1,000	3,000	2,000	200.00%
5004	Utility charges	10	10	10	-	0.00%
5008	Insurance expenses	-	-	1,580	1,580	New Bud
5030	Overhead costing	13,827	13,827	24,882	11,055	79.95%
	<b>Sub Total Olsen Gardens</b>	<b>20,879</b>	<b>20,879</b>	<b>39,560</b>	<b>18,681</b>	<b>89.48%</b>
<b>60092 - Parcy Place Reserve</b>						



Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000	Employee costs	3,021	3,021	1,319	(1,701)	-56.33%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	3,254	(3,660)	-52.94%
	<b>Sub Total Percy Place Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>5,573</b>	<b>(5,361)</b>	<b>-49.03%</b>
<b>60093 - Paterson St</b>						
5000	Employee costs	3,021	3,021	13,852	10,831	358.57%
5002	Materials and contracts	1,000	1,000	3,750	2,750	275.00%
5030	Overhead costing	6,914	6,914	34,165	27,251	394.16%
	<b>Sub Total Paterson St</b>	<b>10,934</b>	<b>10,934</b>	<b>51,767</b>	<b>40,832</b>	<b>373.43%</b>
<b>60094 - Peridot Parkway Reserve</b>						
5000	Employee costs	6,041	6,041	13,580	7,539	124.79%
5002	Materials and contracts	2,602	2,602	3,064	462	17.76%
5004	Utility charges	2,220	2,220	2,300	80	3.60%
5030	Overhead costing	13,827	13,827	33,495	19,668	142.24%
	<b>Sub Total Peridot Parkway Reserve</b>	<b>24,691</b>	<b>24,691</b>	<b>52,439</b>	<b>27,748</b>	<b>112.38%</b>
<b>60095 - Peppies Crescent Reserve</b>						
5000	Employee costs	6,041	6,041	14,240	8,198	135.71%
5002	Materials and contracts	1,102	1,102	2,192	1,090	98.91%
5004	Utility charges	1,440	1,440	1,492	52	3.61%
5030	Overhead costing	13,827	13,827	35,122	21,295	154.00%
	<b>Sub Total Peppies Crescent Reserve</b>	<b>22,411</b>	<b>22,411</b>	<b>53,046</b>	<b>30,635</b>	<b>136.70%</b>
<b>60096 - Bill Hicks Reserve</b>						
4004	Fees and charges	(240)	(240)	(240)	-	0.00%
5000	Employee costs	7,552	7,552	33,834	26,282	348.03%
5002	Materials and contracts	20,602	20,602	29,824	9,222	44.76%
5004	Utility charges	930	930	963	33	3.55%
5008	Insurance expenses	-	-	833	833	New Bud
5030	Overhead costing	17,284	17,284	83,451	66,166	382.81%
	<b>Sub Total Bill Hicks Reserve</b>	<b>46,128</b>	<b>46,128</b>	<b>148,664</b>	<b>102,536</b>	<b>222.29%</b>
<b>60097 - Percy Nairn Reserve</b>						
5000	Employee costs	4,531	4,531	4,152	(379)	-8.37%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	1,433	1,433	New Bud
5030	Overhead costing	10,371	10,371	10,240	(131)	-1.26%
	<b>Sub Total Percy Nairn Reserve</b>	<b>15,902</b>	<b>15,902</b>	<b>16,825</b>	<b>923</b>	<b>5.81%</b>
<b>60098 - Portwine Ave Reserve</b>						
5000	Employee costs	3,021	3,021	504	(2,516)	-83.30%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	60	60	New Bud
5030	Overhead costing	6,914	6,914	1,244	(5,670)	-82.01%
	<b>Sub Total Portwine Ave Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>2,808</b>	<b>(8,126)</b>	<b>-74.32%</b>
<b>60099 - Tree Maintenance</b>						
5000	Employee costs	115,791	115,791	42,486	(73,305)	-63.31%
5002	Materials and contracts	253,000	253,000	400,300	147,300	58.22%
5030	Overhead costing	265,026	265,026	104,792	(160,234)	-60.46%
	<b>Sub Total Tree Maintenance</b>	<b>633,817</b>	<b>633,817</b>	<b>547,578</b>	<b>(86,239)</b>	<b>-13.61%</b>
<b>60100 - Quinine Crescent Reserve</b>						
5000	Employee costs	6,041	6,041	9,661	3,620	59.92%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	23,829	10,002	72.33%
	<b>Sub Total Quinine Crescent Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>34,491</b>	<b>13,622</b>	<b>65.27%</b>
<b>60101 - Rangeview Loop, Serpentine</b>						
5000	Employee costs	4,531	4,531	1,280	(3,251)	-71.74%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	10,371	10,371	3,158	(7,212)	-69.55%
	<b>Sub Total Rangeview Loop, Serpentine</b>	<b>15,902</b>	<b>15,902</b>	<b>5,439</b>	<b>(10,463)</b>	<b>-65.80%</b>
<b>60102 - Sunrays Reserve</b>						
5000	Employee costs	6,041	6,041	15,326	9,285	153.69%
5002	Materials and contracts	1,000	1,000	2,250	1,250	125.00%
5004	Utility charges	6,640	6,640	6,879	239	3.60%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	13,827	13,827	37,802	23,974	173.38%
	<b>Sub Total Sunrays Reserve</b>	<b>27,509</b>	<b>27,509</b>	<b>62,257</b>	<b>34,748</b>	<b>126.32%</b>
<b>60103 - Redgum Brook</b>						
5000	Employee costs	6,041	6,041	4,617	(1,424)	-23.57%
5002	Materials and contracts	29,876	29,876	1,000	(28,876)	-96.65%
5030	Overhead costing	13,827	13,827	11,388	(2,439)	-17.64%
	<b>Sub Total Redgum Brook</b>	<b>49,745</b>	<b>49,745</b>	<b>17,005</b>	<b>(32,739)</b>	<b>-65.81%</b>
<b>60104 - Sainly Turn Reserve</b>						
5000	Employee costs	3,021	3,021	2,522	(499)	-16.51%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	6,221	(693)	-10.03%
	<b>Sub Total Sainly Turn Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>9,743</b>	<b>(1,192)</b>	<b>-10.90%</b>
<b>60105 - Sansimeon Reserve</b>						
5000	Employee costs	7,552	7,552	15,636	8,085	107.06%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	3,620	3,620	3,750	130	3.59%
5030	Overhead costing	17,284	17,284	38,567	21,283	123.13%
	<b>Sub Total Sansimeon Reserve</b>	<b>29,456</b>	<b>29,456</b>	<b>58,954</b>	<b>29,498</b>	<b>100.14%</b>
<b>60107 - Serpentine Hall Reserve</b>						
5000	Employee costs	6,041	6,041	5,160	(881)	-14.58%
5002	Materials and contracts	30,602	30,602	37,444	6,842	22.36%
5004	Utility charges	610	610	632	22	3.61%
5030	Overhead costing	13,827	13,827	12,728	(1,099)	-7.95%
	<b>Sub Total Serpentine Hall Reserve</b>	<b>51,081</b>	<b>51,081</b>	<b>55,965</b>	<b>4,884</b>	<b>9.56%</b>
<b>60108 - Serpentine St John Reserve</b>						
5000	Employee costs	6,041	6,041	3,376	(2,666)	-44.12%
5002	Materials and contracts	1,000	1,000	2,400	1,400	140.00%
5030	Overhead costing	13,827	13,827	8,326	(5,502)	-39.79%
	<b>Sub Total Serpentine St John Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>14,101</b>	<b>(6,767)</b>	<b>-32.43%</b>
<b>60109 - Shell Vista Reserve</b>						
5000	Employee costs	3,021	3,021	660	(2,361)	-78.16%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,914	6,914	1,627	(5,287)	-76.47%
	<b>Sub Total Shell Vista Reserve</b>	<b>10,934</b>	<b>10,934</b>	<b>3,286</b>	<b>(7,648)</b>	<b>-69.94%</b>
<b>60110 - Tanzanite Reserve</b>						
5000	Employee costs	6,796	6,796	9,545	2,748	40.44%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	15,556	15,556	23,542	7,986	51.34%
	<b>Sub Total Tanzanite Reserve</b>	<b>23,352</b>	<b>23,352</b>	<b>34,087</b>	<b>10,735</b>	<b>45.97%</b>
<b>60111 - Tarcoola Link Reserve</b>						
5000	Employee costs	5,610	5,610	10,321	4,711	83.98%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5004	Utility charges	20	20	21	1	5.00%
5008	Insurance expenses	-	-	423	423	New Bud
5030	Overhead costing	12,840	12,840	25,456	12,617	98.26%
	<b>Sub Total Tarcoola Link Reserve</b>	<b>20,970</b>	<b>20,970</b>	<b>38,721</b>	<b>17,752</b>	<b>84.66%</b>
<b>60112 - Thatcher Road Reserve</b>						
5000	Employee costs	2,553	2,553	194	(2,359)	-92.40%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	18	18	New Bud
5030	Overhead costing	5,844	5,844	479	(5,365)	-91.81%
	<b>Sub Total Thatcher Road Reserve</b>	<b>9,397</b>	<b>9,397</b>	<b>1,691</b>	<b>(7,706)</b>	<b>-82.01%</b>
<b>60113 - Thoroughbred Drive Darling Downs</b>						
5000	Employee costs	3,776	3,776	2,250	(1,525)	-40.40%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,642	8,642	5,551	(3,092)	-35.77%
	<b>Sub Total Thoroughbred Drive Darling Downs</b>	<b>13,418</b>	<b>13,418</b>	<b>8,801</b>	<b>(4,617)</b>	<b>-34.41%</b>
<b>60114 - St Thomas Reserve</b>						
5000	Employee costs	3,776	3,776	6,286	2,510	66.47%



Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,642	8,642	15,503	6,861	79.39%
	<b>Sub Total St Thomas Reserve</b>	<b>13,418</b>	<b>13,418</b>	<b>22,789</b>	<b>9,371</b>	<b>69.84%</b>
<b>60115 - Tourmaline Boulevard, Byford (L8053)</b>						
5000	Employee costs	2,553	2,553	4,772	2,219	86.92%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,844	5,844	11,771	5,927	101.43%
	<b>Sub Total Tourmaline Boulevard, Byford (L8053)</b>	<b>9,397</b>	<b>9,397</b>	<b>17,544</b>	<b>8,147</b>	<b>86.69%</b>
<b>60116 - Todman Grove Reserve</b>						
5000	Employee costs	3,776	3,776	1,319	(2,457)	-65.06%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,642	8,642	3,254	(5,388)	-62.35%
	<b>Sub Total Todman Grove Reserve</b>	<b>13,418</b>	<b>13,418</b>	<b>5,573</b>	<b>(7,845)</b>	<b>-58.47%</b>
<b>60118 - Forest Green Maintenance</b>						
5000	Employee costs	6,041	6,041	4,035	(2,006)	-33.21%
5002	Materials and contracts	1,000	1,000	2,500	1,500	150.00%
5004	Utility charges	750	750	777	27	3.60%
5008	Insurance expenses	890	890	-	(890)	No Bud
5030	Overhead costing	13,827	13,827	9,953	(3,875)	-28.02%
	<b>Sub Total Forest Green Maintenance</b>	<b>22,509</b>	<b>22,509</b>	<b>17,265</b>	<b>(5,244)</b>	<b>-23.30%</b>
<b>60119 - Turquoise Reserve</b>						
5000	Employee costs	6,041	6,041	9,816	3,775	62.49%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	24,212	10,385	75.10%
	<b>Sub Total Turquoise Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>35,029</b>	<b>14,160</b>	<b>67.85%</b>
<b>60120 - Veterans Drive Reserve</b>						
5000	Employee costs	6,041	6,041	7,450	1,408	23.31%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	18,374	4,547	32.88%
	<b>Sub Total Veterans Drive Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>26,824</b>	<b>5,955</b>	<b>28.54%</b>
<b>60121 - Walton Crescent Reserve</b>						
5000	Employee costs	2,553	2,553	737	(1,816)	-71.13%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	12	12	New Bud
5030	Overhead costing	5,844	5,844	1,818	(4,025)	-68.89%
	<b>Sub Total Walton Crescent Reserve</b>	<b>9,397</b>	<b>9,397</b>	<b>3,567</b>	<b>(5,830)</b>	<b>-62.04%</b>
<b>60122 - Lot 325 Webb Road</b>						
5000	Employee costs	2,553	2,553	388	(2,165)	-84.80%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,844	5,844	957	(4,887)	-83.62%
	<b>Sub Total Lot 325 Webb Road</b>	<b>9,397</b>	<b>9,397</b>	<b>2,345</b>	<b>(7,052)</b>	<b>-75.04%</b>
<b>60123 - Whitby Falls Reserve</b>						
5000	Employee costs	6,041	6,041	4,966	(1,075)	-17.79%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	12,250	(1,578)	-11.41%
	<b>Sub Total Whitby Falls Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>18,216</b>	<b>(2,653)</b>	<b>-12.71%</b>
<b>60124 - Woodland Grove Reserve (Gallipoli Ave)</b>						
5000	Employee costs	6,041	6,041	11,407	5,366	88.82%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5008	Insurance expenses	190	190	-	(190)	No Bud
5030	Overhead costing	13,827	13,827	28,136	14,308	103.48%
	<b>Sub Total Woodland Grove Reserve (Gallipoli Ave)</b>	<b>21,079</b>	<b>21,079</b>	<b>40,563</b>	<b>19,484</b>	<b>92.44%</b>
<b>60125 - Woolandra Drive Reserve (Glades)</b>						
5000	Employee costs	6,041	6,041	3,841	(2,200)	-36.42%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	770	770	798	28	3.64%
5008	Insurance expenses	-	-	188	188	New Bud
5030	Overhead costing	13,827	13,827	9,474	(4,353)	-31.48%
	<b>Sub Total Woolandra Drive Reserve (Glades)</b>	<b>21,639</b>	<b>21,639</b>	<b>15,302</b>	<b>(6,337)</b>	<b>-29.29%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>60126 - Wendowie Place Reserve</b>						
5000	Employee costs	2,553	2,553	1,280	(1,273)	-49.85%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,844	5,844	3,158	(2,686)	-45.96%
	<b>Sub Total Wendowie Place Reserve</b>	<b>9,397</b>	<b>9,397</b>	<b>5,439</b>	<b>(3,958)</b>	<b>-42.12%</b>
<b>60127 - Walters Road Reserve</b>						
5000	Employee costs	3,344	3,344	970	(2,374)	-71.00%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	-	-	26	26	New Bud
5030	Overhead costing	7,654	7,654	2,393	(5,262)	-68.74%
	<b>Sub Total Walters Road Reserve</b>	<b>11,999</b>	<b>11,999</b>	<b>4,388</b>	<b>(7,610)</b>	<b>-63.43%</b>
<b>60130 - Meeting Place Gardens</b>						
5000	Employee costs	3,021	3,021	970	(2,051)	-67.89%
5002	Materials and contracts	500	500	2,500	2,000	400.00%
5004	Utility charges	3,370	3,370	3,491	121	3.59%
5030	Overhead costing	6,914	6,914	2,393	(4,521)	-65.39%
	<b>Sub Total Meeting Place Gardens</b>	<b>13,804</b>	<b>13,804</b>	<b>9,354</b>	<b>(4,451)</b>	<b>-32.24%</b>
<b>60131 - Jarrahdale RV Parking Bay</b>						
5000	Employee costs	3,344	3,344	3,608	264	7.90%
5002	Materials and contracts	1,000	1,000	3,500	2,500	250.00%
5030	Overhead costing	7,654	7,654	8,900	1,246	16.27%
	<b>Sub Total Jarrahdale RV Parking Bay</b>	<b>11,999</b>	<b>11,999</b>	<b>16,008</b>	<b>4,010</b>	<b>33.42%</b>
<b>60132 - Truman Parade Reserve</b>						
5000	Employee costs	6,041	6,041	18,197	12,156	201.21%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,827	13,827	44,883	31,056	224.60%
	<b>Sub Total Truman Parade Reserve</b>	<b>20,869</b>	<b>20,869</b>	<b>64,081</b>	<b>43,212</b>	<b>207.07%</b>
<b>60133 - Cordite Circuit</b>						
5000	Employee costs	1,079	1,079	5,587	4,508	417.91%
5002	Materials and contracts	500	500	1,700	1,200	240.00%
5008	Insurance expenses	80	80	284	204	254.91%
5030	Overhead costing	2,469	2,469	13,781	11,312	458.11%
	<b>Sub Total Cordite Circuit</b>	<b>4,128</b>	<b>4,128</b>	<b>21,352</b>	<b>17,224</b>	<b>417.25%</b>
<b>60134 - Arnold Road Reserve</b>						
5008	Insurance expenses	-	-	1,032	1,032	New Bud
	<b>Sub Total Arnold Road Reserve</b>	<b>-</b>	<b>-</b>	<b>1,032</b>	<b>1,032</b>	<b>New Bud</b>
<b>60140 - Mead St Reserve (Percy's Adventure Playground)</b>						
5000	Employee costs	6,041	6,041	33,872	27,831	460.68%
5002	Materials and contracts	3,000	3,000	8,000	5,000	166.67%
5004	Utility charges	880	880	912	32	3.64%
5008	Insurance expenses	320	320	-	(320)	No Bud
5030	Overhead costing	13,827	13,827	83,546	69,719	504.21%
	<b>Sub Total Mead St Reserve (Percy's Adventure Playgrc</b>	<b>24,069</b>	<b>24,069</b>	<b>126,331</b>	<b>102,262</b>	<b>424.88%</b>
<b>60141 - Byford Dog Park</b>						
5000	Employee costs	7,552	7,552	16,180	8,628	114.25%
5002	Materials and contracts	53,342	53,342	6,400	(46,942)	-88.00%
5004	Utility charges	40	40	41	1	2.50%
5008	Insurance expenses	40	40	314	274	684.25%
5030	Overhead costing	17,284	17,284	39,907	22,623	130.89%
	<b>Sub Total Byford Dog Park</b>	<b>78,258</b>	<b>78,258</b>	<b>62,841</b>	<b>(15,417)</b>	<b>-19.70%</b>
<b>60142 - Lipizzaner Road Reserve</b>						
5000	Employee costs	3,776	3,776	14,434	10,658	282.27%
5002	Materials and contracts	1,000	1,000	2,300	1,300	130.00%
5008	Insurance expenses	150	150	279	129	86.01%
5030	Overhead costing	8,642	8,642	35,601	26,958	311.94%
	<b>Sub Total Lipizzaner Road Reserve</b>	<b>13,568</b>	<b>13,568</b>	<b>52,613</b>	<b>39,045</b>	<b>287.78%</b>
<b>60143 - Serpentine Sports Aircraft Airfield</b>						
5000	Employee costs	2,553	2,553	194	(2,359)	-92.40%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	5,844	5,844	479	(5,365)	-91.81%
	<b>Sub Total Serpentine Sports Aircraft Airfield</b>	<b>9,397</b>	<b>9,397</b>	<b>1,673</b>	<b>(7,724)</b>	<b>-82.20%</b>
<b>60144 - Keysbrook Gravel Reserve</b>						
4004	Fees and charges	(17,236)	(17,236)	(17,236)	-	0.00%
5000	Employee costs	-	-	698	698	New Bud
5030	Overhead costing	-	-	1,723	1,723	New Bud
	<b>Sub Total Keysbrook Gravel Reserve</b>	<b>(17,236)</b>	<b>(17,236)</b>	<b>(14,815)</b>	<b>2,421</b>	<b>-14.05%</b>
<b>60146 - Tinspar Reserve</b>						
5000	Employee costs	12,083	12,083	16,141	4,058	33.59%
5002	Materials and contracts	10,000	10,000	2,750	(7,250)	-72.50%
5004	Utility charges	1,580	1,580	1,637	57	3.61%
5030	Overhead costing	27,655	27,655	39,811	12,156	43.96%
	<b>Sub Total Tinspar Reserve</b>	<b>51,317</b>	<b>51,317</b>	<b>60,339</b>	<b>9,022</b>	<b>17.58%</b>
<b>60147 - Bromus Reserve</b>						
5000	Employee costs	3,776	3,776	9,079	5,303	140.46%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	8,642	8,642	22,394	13,752	159.12%
	<b>Sub Total Bromus Reserve</b>	<b>13,438</b>	<b>13,438</b>	<b>32,493</b>	<b>19,055</b>	<b>141.80%</b>
<b>60148 - Gratiolia Reserve</b>						
5000	Employee costs	3,776	3,776	8,536	4,760	126.07%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,642	8,642	21,054	12,412	143.62%
	<b>Sub Total Gratiolia Reserve</b>	<b>13,418</b>	<b>13,418</b>	<b>30,590</b>	<b>17,172</b>	<b>127.98%</b>
<b>60149 - Jarrahdale War Memorial</b>						
5000	Employee costs	3,776	3,776	7,062	3,286	87.02%
5002	Materials and contracts	1,000	1,000	1,250	250	25.00%
5030	Overhead costing	8,642	8,642	17,417	8,775	101.54%
	<b>Sub Total Jarrahdale War Memorial</b>	<b>13,418</b>	<b>13,418</b>	<b>25,729</b>	<b>12,311</b>	<b>91.75%</b>
<b>60150 - Coral Gardens</b>						
5000	Employee costs	3,776	3,776	698	(3,077)	-81.50%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,642	8,642	1,723	(6,920)	-80.07%
	<b>Sub Total Coral Gardens</b>	<b>13,418</b>	<b>13,418</b>	<b>3,421</b>	<b>(9,997)</b>	<b>-74.50%</b>
<b>60151 - Beenyup Reserve</b>						
5000	Employee costs	3,776	3,776	3,337	(439)	-11.63%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,642	8,642	8,230	(412)	-4.77%
	<b>Sub Total Beenyup Reserve</b>	<b>13,418</b>	<b>13,418</b>	<b>12,567</b>	<b>(851)</b>	<b>-6.34%</b>
<b>60152 - Clem Kentish Reserve</b>						
5000	Employee costs	3,776	3,776	20,060	16,284	431.27%
5002	Materials and contracts	-	-	35,500	35,500	New Bud
5030	Overhead costing	8,642	8,642	49,477	40,835	472.51%
	<b>Sub Total Clem Kentish Reserve</b>	<b>12,418</b>	<b>12,418</b>	<b>105,037</b>	<b>92,619</b>	<b>745.85%</b>
<b>60153 - Shepparton Blvd Reserve</b>						
5000	Employee costs	3,776	3,776	18,546	14,771	391.19%
5002	Materials and contracts	-	-	3,500	3,500	New Bud
5004	Utility charges	1,520	1,520	1,575	55	3.62%
5030	Overhead costing	8,642	8,642	45,745	37,103	429.32%
	<b>Sub Total Shepparton Blvd Reserve</b>	<b>13,938</b>	<b>13,938</b>	<b>69,366</b>	<b>55,428</b>	<b>397.68%</b>
<b>60159 - Wilaring St Reserve</b>						
5000	Employee costs	3,776	3,776	3,919	143	3.79%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	8,642	8,642	9,666	1,024	11.84%
	<b>Sub Total Wilaring St Reserve</b>	<b>12,438</b>	<b>12,438</b>	<b>13,605</b>	<b>1,167</b>	<b>9.38%</b>
<b>60164 - Albizia Reserve</b>						
5000	Employee costs	3,776	3,776	2,095	(1,681)	-44.51%
5002	Materials and contracts	-	-	1,500	1,500	New Bud
5004	Utility charges	270	270	280	10	3.70%

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	8,642	8,642	5,168	(3,474)	-40.20%
	<b>Sub Total Albizia Reserve</b>	<b>12,688</b>	<b>12,688</b>	<b>9,043</b>	<b>(3,645)</b>	<b>-28.73%</b>
<b>60165 - Verrier Reserve</b>						
5000	Employee costs	3,776	3,776	194	(3,582)	-94.86%
5030	Overhead costing	8,642	8,642	479	(8,164)	-94.46%
	<b>Sub Total Verrier Reserve</b>	<b>12,418</b>	<b>12,418</b>	<b>673</b>	<b>(11,745)</b>	<b>-94.58%</b>
<b>60166 - Elwood Reserve</b>						
5000	Employee costs	3,776	3,776	194	(3,582)	-94.86%
5030	Overhead costing	8,642	8,642	479	(8,164)	-94.46%
	<b>Sub Total Elwood Reserve</b>	<b>12,418</b>	<b>12,418</b>	<b>673</b>	<b>(11,745)</b>	<b>-94.58%</b>
<b>60167 - Kargotich Reserve</b>						
5000	Employee costs	4,387	4,387	194	(4,193)	-95.58%
5030	Overhead costing	10,041	10,041	479	(9,563)	-95.23%
	<b>Sub Total Kargotich Reserve</b>	<b>14,428</b>	<b>14,428</b>	<b>673</b>	<b>(13,756)</b>	<b>-95.34%</b>
<b>60168 - Keirnan Street Reserve</b>						
5000	Employee costs	-	-	194	194	New Bud
5002	Materials and contracts	40,000	40,000	25,000	(15,000)	-37.50%
5030	Overhead costing	-	-	479	479	New Bud
	<b>Sub Total Keirnan Street Reserve</b>	<b>40,000</b>	<b>40,000</b>	<b>25,673</b>	<b>(14,327)</b>	<b>-35.82%</b>
<b>60190 - Revegetation Works</b>						
5002	Materials and contracts	-	-	83,400	83,400	New Bud
	<b>Sub Total Revegetation Works</b>	<b>-</b>	<b>-</b>	<b>83,400</b>	<b>83,400</b>	<b>New Bud</b>
	<b>Sub Total Park Maintenance</b>	<b>6,006,251</b>	<b>6,006,251</b>	<b>6,775,221</b>	<b>768,970</b>	<b>12.80%</b>
	<b>Parks and Gardens - Maintenance</b>	<b>6,768,318</b>	<b>6,768,318</b>	<b>8,171,599</b>	<b>1,403,281</b>	<b>20.73%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>6,768,318</b>	<b>6,768,318</b>	<b>8,171,599</b>	<b>1,403,281</b>	<b>121%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3500 - Property and Facilities</b>						
<b>A01018 - Property and Facilities</b>						
<b>15004 - Community Bus Program</b>						
4004	Fees and charges	(3,500)	(3,500)	(3,700)	(200)	5.71%
5002	Materials and contracts	-	-	3,000	3,000	New Bud
5030	Overhead costing	24,586	24,586	23,540	(1,045)	-4.25%
	<b>Sub Total Community Bus Program</b>	<b>21,086</b>	<b>21,086</b>	<b>22,840</b>	<b>1,755</b>	<b>8.32%</b>
<b>15200 - Facilities Bookings - Admin</b>						
5000	Employee costs	172,854	172,854	-	(172,854)	No Bud
5002	Materials and contracts	10,550	10,550	-	(10,550)	No Bud
	<b>Sub Total Facilities Bookings - Admin</b>	<b>183,404</b>	<b>183,404</b>	<b>-</b>	<b>(183,404)</b>	<b>No Bud</b>
	<b>Sub Total Property and Facilities</b>	<b>204,489</b>	<b>204,489</b>	<b>22,840</b>	<b>(181,649)</b>	<b>-88.83%</b>
<b>A01019 - Facility Operations Overheads</b>						
<b>14100 - Facilities Operations Overheads</b>						
5000	Employee costs	300,054	300,054	553,401	253,347	84.43%
5002	Materials and contracts	1,376	1,376	-	(1,376)	No Bud
5030	Overhead costing	(589,281)	(589,281)	(946,047)	(356,766)	60.54%
	<b>Sub Total Facilities Operations Overheads</b>	<b>(287,852)</b>	<b>(287,852)</b>	<b>(392,646)</b>	<b>(104,794)</b>	<b>36.41%</b>
	<b>Sub Total Facility Operations Overheads</b>	<b>(287,852)</b>	<b>(287,852)</b>	<b>(392,646)</b>	<b>(104,794)</b>	<b>36.41%</b>
	<b>Property and Facilities</b>	<b>(83,362)</b>	<b>(83,362)</b>	<b>(369,806)</b>	<b>(286,443)</b>	<b>343.61%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>(83,362)</b>	<b>(83,362)</b>	<b>(369,806)</b>	<b>(286,443)</b>	<b>444%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3510 - Facilities Maintenance</b>						
<b>M03000 - Administration Buildings</b>						
<b>30074 - Shire Depot</b>						
5000	Employee costs	46,076	46,076	35,309	(10,767)	-23.37%
5002	Materials and contracts	47,610	47,610	65,050	17,440	36.63%
5004	Utility charges	13,770	13,770	14,266	496	3.60%
5008	Insurance expenses	5,080	5,080	2,768	(2,312)	-45.51%
	<b>Sub Total Shire Depot</b>	<b>112,536</b>	<b>112,536</b>	<b>117,393</b>	<b>4,857</b>	<b>4.32%</b>
<b>30091 - Shire Dog Pound</b>						
5000	Employee costs	257	257	212	(45)	-17.42%
5002	Materials and contracts	420	420	450	30	7.14%
5004	Utility charges	230	230	238	8	3.48%
5008	Insurance expenses	60	60	69	9	14.58%
5030	Overhead costing	823	823	1,437	614	74.66%
	<b>Sub Total Shire Dog Pound</b>	<b>1,790</b>	<b>1,790</b>	<b>2,406</b>	<b>616</b>	<b>34.42%</b>
<b>30092 - Shire Office - Administration Building</b>						
5000	Employee costs	46,380	46,380	35,510	(10,870)	-23.44%
5002	Materials and contracts	122,790	122,790	129,000	6,210	5.06%
5004	Utility charges	28,260	28,260	29,278	1,018	3.60%
5008	Insurance expenses	11,400	11,400	6,768	(4,632)	-40.63%
	<b>Sub Total Shire Office - Administration Building</b>	<b>208,830</b>	<b>208,830</b>	<b>200,555</b>	<b>(8,275)</b>	<b>-3.96%</b>
<b>30093 - Shire Office - Council Chambers</b>						
5000	Employee costs	25,763	25,763	19,758	(6,005)	-23.31%
5002	Materials and contracts	23,750	23,750	26,560	2,810	11.83%
5004	Utility charges	8,350	8,350	8,651	301	3.60%
5008	Insurance expenses	4,820	4,820	4,042	(778)	-16.15%
5030	Overhead costing	82,368	82,368	133,612	51,244	62.21%
	<b>Sub Total Shire Office - Council Chambers</b>	<b>145,050</b>	<b>145,050</b>	<b>192,622</b>	<b>47,572</b>	<b>32.80%</b>
	<b>Sub Total Administration Buildings</b>	<b>468,207</b>	<b>468,207</b>	<b>512,977</b>	<b>44,770</b>	<b>9.56%</b>
<b>M03001 - Childcare &amp; Education Buildings</b>						
<b>30013 - Byford Preschool</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	2,000	2,000	6,510	4,510	225.50%
5004	Utility charges	6,900	6,900	7,148	248	3.59%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Byford Preschool</b>	<b>12,143</b>	<b>12,143</b>	<b>18,276</b>	<b>6,132</b>	<b>50.50%</b>
<b>30025 - Hopeland Primary School</b>						
4004	Fees and charges	(96)	(96)	(96)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	2,400	2,400	2,600	200	8.33%
5004	Utility charges	810	810	839	29	3.58%
5008	Insurance expenses	620	620	517	(103)	-16.65%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Hopeland Primary School</b>	<b>6,977</b>	<b>6,977</b>	<b>8,477</b>	<b>1,500</b>	<b>21.50%</b>
	<b>Sub Total Childcare &amp; Education Buildings</b>	<b>19,121</b>	<b>19,121</b>	<b>26,753</b>	<b>7,632</b>	<b>39.92%</b>
<b>M03002 - Health Buildings</b>						
<b>30103 - Byford Infant Health Clinic</b>						
4004	Fees and charges	(5,000)	(5,000)	(5,000)	-	0.00%
4010	Other revenue	(8,517)	(8,517)	(8,517)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	7,215	7,215	7,830	615	8.52%
5004	Utility charges	2,130	2,130	2,207	77	3.62%
5008	Insurance expenses	1,720	1,720	1,274	(446)	-25.94%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Byford Infant Health Clinic</b>	<b>791</b>	<b>791</b>	<b>2,411</b>	<b>1,620</b>	<b>204.74%</b>
	<b>Sub Total Health Buildings</b>	<b>791</b>	<b>791</b>	<b>2,411</b>	<b>1,620</b>	<b>204.74%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>M03003 - Halls &amp; Community Centres</b>						
<b>30009 - Bruno Gianatti Reserve Hall</b>						
4004	Fees and charges	(9,240)	(9,240)	(9,240)	-	0.00%
5000	Employee costs	10,305	10,305	7,903	(2,402)	-23.31%
5002	Materials and contracts	16,640	16,640	28,050	11,410	68.57%
5004	Utility charges	2,150	2,150	2,227	77	3.58%
5008	Insurance expenses	2,340	2,340	1,516	(824)	-35.19%
5030	Overhead costing	32,947	32,947	53,445	20,498	62.22%
	<b>Sub Total Bruno Gianatti Reserve Hall</b>	<b>55,142</b>	<b>55,142</b>	<b>83,901</b>	<b>28,760</b>	<b>52.16%</b>
<b>30017 - Byford Scouts Hall / Old Rifle Range</b>						
5000	Employee costs	257	257	212	(45)	-17.42%
5002	Materials and contracts	2,110	2,110	6,350	4,240	200.95%
5008	Insurance expenses	1,600	1,600	1,173	(427)	-26.71%
5030	Overhead costing	823	823	1,437	614	74.66%
	<b>Sub Total Byford Scouts Hall / Old Rifle Range</b>	<b>4,790</b>	<b>4,790</b>	<b>9,172</b>	<b>4,382</b>	<b>91.48%</b>
<b>30019 - Baker Community Hall</b>						
4004	Fees and charges	(9,000)	(9,000)	(9,000)	-	0.00%
5000	Employee costs	2,576	2,576	1,955	(621)	-24.12%
5002	Materials and contracts	1,420	1,420	7,580	6,160	433.80%
5004	Utility charges	1,890	1,890	1,958	68	3.60%
5008	Insurance expenses	2,020	2,020	1,274	(746)	-36.94%
5030	Overhead costing	8,236	8,236	13,218	4,982	60.49%
	<b>Sub Total Baker Community Hall</b>	<b>7,142</b>	<b>7,142</b>	<b>16,984</b>	<b>9,842</b>	<b>137.82%</b>
<b>30020 - Clem Kentish Hall</b>						
4004	Fees and charges	(6,240)	(6,240)	(6,240)	-	0.00%
5000	Employee costs	5,153	5,153	3,952	(1,201)	-23.31%
5002	Materials and contracts	13,560	13,560	16,500	2,940	21.68%
5004	Utility charges	2,520	2,520	2,611	91	3.61%
5008	Insurance expenses	3,900	3,900	2,992	(908)	-23.27%
5030	Overhead costing	16,474	16,474	26,722	10,248	62.21%
	<b>Sub Total Clem Kentish Hall</b>	<b>35,367</b>	<b>35,367</b>	<b>46,537</b>	<b>11,171</b>	<b>31.58%</b>
<b>30041 - Mundijong Community Resource Centre</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	3,440	3,440	6,080	2,640	76.74%
5008	Insurance expenses	3,700	3,700	2,730	(970)	-26.23%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Mundijong Community Resource Centre</b>	<b>10,383</b>	<b>10,383</b>	<b>13,427</b>	<b>3,044</b>	<b>29.32%</b>
<b>30043 - The House Mundijong</b>						
4004	Fees and charges	(720)	(720)	(720)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	3,505	3,505	3,820	315	8.99%
5004	Utility charges	4,060	4,060	4,206	146	3.60%
5008	Insurance expenses	-	-	1,108	1,108	New Bud
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total The House Mundijong</b>	<b>10,088</b>	<b>10,088</b>	<b>13,032</b>	<b>2,943</b>	<b>29.18%</b>
<b>30049 - Mundijong Scout Hall</b>						
5000	Employee costs	257	257	212	(45)	-17.42%
5002	Materials and contracts	1,490	1,490	1,530	40	2.68%
5008	Insurance expenses	570	570	425	(145)	-25.51%
5030	Overhead costing	823	823	1,437	614	74.66%
	<b>Sub Total Mundijong Scout Hall</b>	<b>3,140</b>	<b>3,140</b>	<b>3,604</b>	<b>464</b>	<b>14.77%</b>
<b>30052 - Oakford Community Hall</b>						
4004	Fees and charges	(6,600)	(6,600)	(6,600)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	4,630	4,630	7,110	2,480	53.56%
5004	Utility charges	1,140	1,140	1,181	41	3.60%
5008	Insurance expenses	1,000	1,000	687	(313)	-31.26%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Oakford Community Hall</b>	<b>3,413</b>	<b>3,413</b>	<b>6,996</b>	<b>3,583</b>	<b>104.96%</b>
<b>30098 - St John Ambulance Hall Serpentine</b>						
4004	Fees and charges	(5,456)	(5,456)	(5,456)	-	0.00%



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4010	Other revenue	(8,544)	(8,544)	(8,544)	-	0.00%
5000	Employee costs	2,576	2,576	1,955	(621)	-24.12%
5002	Materials and contracts	7,975	7,975	11,380	3,405	42.70%
5004	Utility charges	1,470	1,470	1,522	52	3.54%
5008	Insurance expenses	2,830	2,830	1,739	(1,091)	-38.56%
5030	Overhead costing	8,236	8,236	13,218	4,982	60.49%
	<b>Sub Total St John Ambulance Hall Serpentine</b>	<b>9,087</b>	<b>9,087</b>	<b>15,813</b>	<b>6,726</b>	<b>74.03%</b>
	<b>Sub Total Halls &amp; Community Centres</b>	<b>138,551</b>	<b>138,551</b>	<b>209,466</b>	<b>70,915</b>	<b>51.18%</b>
<b>M03006 - Sport &amp; Recreation Facilities</b>						
<b>30001 - Atwell Pavilion</b>						
4004	Fees and charges	(876)	(876)	(876)	-	0.00%
5000	Employee costs	2,576	2,576	1,955	(621)	-24.12%
5002	Materials and contracts	12,661	12,661	13,710	1,049	8.29%
5004	Utility charges	1,430	1,430	1,481	51	3.57%
5008	Insurance expenses	-	-	2,790	2,790	New Bud
5030	Overhead costing	8,236	8,236	13,218	4,982	60.49%
	<b>Sub Total Atwell Pavilion</b>	<b>24,027</b>	<b>24,027</b>	<b>32,277</b>	<b>8,251</b>	<b>34.34%</b>
<b>30002 - Bill Hicks Facility</b>						
4004	Fees and charges	(6,000)	(6,000)	(6,000)	-	0.00%
5000	Employee costs	7,729	7,729	5,906	(1,823)	-23.58%
5002	Materials and contracts	19,451	19,451	23,900	4,449	22.87%
5004	Utility charges	4,370	4,370	4,527	157	3.59%
5008	Insurance expenses	990	990	890	(100)	-10.14%
5030	Overhead costing	24,710	24,710	39,940	15,230	61.64%
	<b>Sub Total Bill Hicks Facility</b>	<b>51,249</b>	<b>51,249</b>	<b>69,163</b>	<b>17,913</b>	<b>34.95%</b>
<b>30004 - Briggs Park BMX Platform and Building</b>						
4004	Fees and charges	(206)	(206)	(206)	-	0.00%
5000	Employee costs	5,153	5,153	3,952	(1,201)	-23.31%
5002	Materials and contracts	7,310	7,310	10,050	2,740	37.48%
5004	Utility charges	380	380	394	14	3.68%
5008	Insurance expenses	-	-	126	126	New Bud
5030	Overhead costing	16,474	16,474	26,722	10,248	62.21%
	<b>Sub Total Briggs Park BMX Platform and Building</b>	<b>29,111</b>	<b>29,111</b>	<b>41,038</b>	<b>11,927</b>	<b>40.97%</b>
<b>30005 - Briggs Park Changerooms</b>						
5000	Employee costs	7,729	7,729	5,906	(1,823)	-23.58%
5002	Materials and contracts	9,235	9,235	9,100	(135)	-1.46%
5008	Insurance expenses	3,040	3,040	1,294	(1,746)	-57.43%
5030	Overhead costing	24,710	24,710	39,940	15,230	61.64%
	<b>Sub Total Briggs Park Changerooms</b>	<b>44,713</b>	<b>44,713</b>	<b>56,240</b>	<b>11,527</b>	<b>25.78%</b>
<b>30006 - Briggs Park Pavilion</b>						
4004	Fees and charges	(15,660)	(15,660)	(15,660)	-	0.00%
5000	Employee costs	15,458	15,458	11,855	(3,603)	-23.31%
5002	Materials and contracts	27,038	27,038	27,700	662	2.45%
5004	Utility charges	41,560	41,560	43,056	1,496	3.60%
5008	Insurance expenses	6,510	6,510	5,156	(1,354)	-20.80%
5030	Overhead costing	49,421	49,421	80,167	30,746	62.21%
	<b>Sub Total Briggs Park Pavilion</b>	<b>124,327</b>	<b>124,327</b>	<b>152,274</b>	<b>27,947</b>	<b>22.48%</b>
<b>30012 - Turner House</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	130	130	1,000	870	669.23%
5004	Utility charges	640	640	663	23	3.59%
5008	Insurance expenses	1,430	1,430	849	(581)	-40.62%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Turner House</b>	<b>5,443</b>	<b>5,443</b>	<b>7,130</b>	<b>1,686</b>	<b>30.98%</b>
<b>30018 - Byford Tennis Pavilion</b>						
4004	Fees and charges	(1,200)	(1,200)	(1,200)	-	0.00%
5000	Employee costs	2,576	2,576	1,955	(621)	-24.12%
5002	Materials and contracts	4,875	4,875	5,360	485	9.95%
5004	Utility charges	1,950	1,950	2,020	70	3.59%
5008	Insurance expenses	320	320	222	(98)	-30.50%
5030	Overhead costing	8,236	8,236	13,218	4,982	60.49%



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>Sub Total Byford Tennis Pavilion</b>		<b>16,757</b>	<b>16,757</b>	<b>21,574</b>	<b>4,818</b>	<b>28.75%</b>
<b>30023 - Eric Senior Pavilion</b>						
4004	Fees and charges	(1,138)	(1,138)	(1,138)	-	0.00%
5000	Employee costs	7,729	7,729	5,906	(1,823)	-23.58%
5002	Materials and contracts	7,000	7,000	7,584	584	8.34%
5004	Utility charges	3,720	3,720	3,854	134	3.60%
5008	Insurance expenses	2,950	2,950	2,022	(928)	-31.46%
5030	Overhead costing	24,710	24,710	39,940	15,230	61.64%
<b>Sub Total Eric Senior Pavilion</b>		<b>44,970</b>	<b>44,970</b>	<b>58,167</b>	<b>13,197</b>	<b>29.35%</b>
<b>30027 - Ivan Elliot Pavilion</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	2,879	2,879	3,060	181	6.29%
5004	Utility charges	1,210	1,210	1,254	44	3.64%
5008	Insurance expenses	400	400	728	328	81.97%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
<b>Sub Total Ivan Elliot Pavilion</b>		<b>7,732</b>	<b>7,732</b>	<b>9,659</b>	<b>1,927</b>	<b>24.92%</b>
<b>30034 - Kalimna Pavilion</b>						
4004	Fees and charges	(600)	(600)	(600)	-	0.00%
5000	Employee costs	2,576	2,576	1,955	(621)	-24.12%
5002	Materials and contracts	7,640	7,640	8,380	740	9.69%
5004	Utility charges	1,760	1,760	1,823	63	3.58%
5008	Insurance expenses	1,380	1,380	991	(389)	-28.21%
5030	Overhead costing	8,236	8,236	13,218	4,982	60.49%
<b>Sub Total Kalimna Pavilion</b>		<b>20,992</b>	<b>20,992</b>	<b>25,766</b>	<b>4,774</b>	<b>22.74%</b>
<b>30047 - Mundijong Pavilion</b>						
4004	Fees and charges	(2,196)	(2,196)	(2,196)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	11,450	11,450	14,750	3,300	28.82%
5004	Utility charges	4,290	4,290	4,444	154	3.59%
5008	Insurance expenses	6,480	6,480	2,123	(4,357)	-67.24%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
<b>Sub Total Mundijong Pavilion</b>		<b>23,267</b>	<b>23,267</b>	<b>23,739</b>	<b>471</b>	<b>2.03%</b>
<b>30060 - Pony Club Shed</b>						
5008	Insurance expenses	1,160	1,160	34	(1,126)	-97.04%
<b>Sub Total Pony Club Shed</b>		<b>1,160</b>	<b>1,160</b>	<b>34</b>	<b>(1,126)</b>	<b>-97.04%</b>
<b>30064 - Serpentine Golf Club - Shed</b>						
5008	Insurance expenses	-	-	429	429	New Bud
<b>Sub Total Serpentine Golf Club - Shed</b>		<b>-</b>	<b>-</b>	<b>429</b>	<b>429</b>	<b>New Bud</b>
<b>30066 - Serpentine Golf Clubrooms</b>						
4004	Fees and charges	(500)	(500)	(500)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	1,730	1,730	10,130	8,400	485.55%
5004	Utility charges	3,160	3,160	3,274	114	3.61%
5008	Insurance expenses	2,280	2,280	1,698	(582)	-25.51%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
<b>Sub Total Serpentine Golf Clubrooms</b>		<b>9,913</b>	<b>9,913</b>	<b>19,220</b>	<b>9,307</b>	<b>93.88%</b>
<b>30068 - Serpentine Jarrahdale Community Recreation Centre</b>						
5000	Employee costs	25,763	25,763	19,758	(6,005)	-23.31%
5002	Materials and contracts	20,860	20,860	26,530	5,670	27.18%
5004	Utility charges	82,000	82,000	84,952	2,952	3.60%
5008	Insurance expenses	17,940	17,940	13,372	(4,568)	-25.46%
5030	Overhead costing	82,368	82,368	133,612	51,244	62.21%
<b>Sub Total Serpentine Jarrahdale Community Recreation</b>		<b>228,930</b>	<b>228,930</b>	<b>278,224</b>	<b>49,293</b>	<b>21.53%</b>
<b>30070 - Serpentine Tennis Pavilion</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	2,900	2,900	3,060	160	5.52%
5004	Utility charges	250	250	259	9	3.60%
5008	Insurance expenses	310	310	202	(108)	-34.78%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
<b>Sub Total Serpentine Tennis Pavilion</b>		<b>6,703</b>	<b>6,703</b>	<b>8,139</b>	<b>1,435</b>	<b>21.41%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>30104 - Mundijong Netball Courts</b>						
4004	Fees and charges	(3,240)	(3,240)	(3,240)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	3,630	3,630	3,630	-	0.00%
5004	Utility charges	2,860	2,860	2,963	103	3.60%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Mundijong Netball Courts</b>	<b>6,493</b>	<b>6,493</b>	<b>7,971</b>	<b>1,477</b>	<b>22.75%</b>
<b>30105 - Jarrahdale Tennis Pavillion</b>						
4004	Fees and charges	(648)	(648)	(648)	-	0.00%
5000	Employee costs	2,576	2,576	1,955	(621)	-24.12%
5002	Materials and contracts	5,450	5,450	6,200	750	13.76%
5004	Utility charges	1,200	1,200	1,243	43	3.58%
5008	Insurance expenses	1,160	1,160	505	(655)	-56.42%
5030	Overhead costing	8,236	8,236	13,218	4,982	60.49%
	<b>Sub Total Jarrahdale Tennis Pavillion</b>	<b>17,974</b>	<b>17,974</b>	<b>22,473</b>	<b>4,499</b>	<b>25.03%</b>
<b>30106 - Jarrahdale Oval Kiosk &amp; Toilet</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	1,330	1,330	1,330	-	0.00%
5004	Utility charges	860	860	891	31	3.60%
5008	Insurance expenses	3,310	3,310	647	(2,663)	-80.45%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Jarrahdale Oval Kiosk &amp; Toilet</b>	<b>8,743</b>	<b>8,743</b>	<b>7,486</b>	<b>(1,258)</b>	<b>-14.38%</b>
	<b>Sub Total Sport &amp; Recreation Facilities</b>	<b>672,505</b>	<b>672,505</b>	<b>841,001</b>	<b>168,496</b>	<b>25.05%</b>
<b>M03007 - Heritage Buildings</b>						
<b>30026 - Hugh Manning Tractor Museum</b>						
4004	Fees and charges	(1)	(1)	(1)	-	0.00%
4010	Other revenue	(180)	(180)	(180)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	1,300	1,300	1,350	50	3.85%
5004	Utility charges	210	210	218	8	3.81%
5008	Insurance expenses	2,410	2,410	1,779	(631)	-26.17%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Hugh Manning Tractor Museum</b>	<b>6,982</b>	<b>6,982</b>	<b>7,784</b>	<b>802</b>	<b>11.48%</b>
<b>30054 - Old Jarrahdale Post Office</b>						
4004	Fees and charges	(20)	(20)	(20)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	2,430	2,430	6,333	3,903	160.62%
5008	Insurance expenses	1,150	1,150	736	(414)	-36.00%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Old Jarrahdale Post Office</b>	<b>6,803</b>	<b>6,803</b>	<b>11,667</b>	<b>4,863</b>	<b>71.48%</b>
<b>30057 - Old Railway Station</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	2,020	2,020	2,180	160	7.92%
5004	Utility charges	1,060	1,060	1,098	38	3.58%
5008	Insurance expenses	960	960	679	(281)	-29.23%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Old Railway Station</b>	<b>7,283</b>	<b>7,283</b>	<b>8,575</b>	<b>1,292</b>	<b>17.73%</b>
<b>30069 - Serpentine Old School Building</b>						
5000	Employee costs	257	257	212	(45)	-17.42%
5002	Materials and contracts	750	750	1,430	680	90.67%
5008	Insurance expenses	-	-	567	567	New Bud
5030	Overhead costing	823	823	1,437	614	74.66%
	<b>Sub Total Serpentine Old School Building</b>	<b>1,830</b>	<b>1,830</b>	<b>3,646</b>	<b>1,816</b>	<b>99.26%</b>
<b>30101 - Jarrahdale Heritage Park</b>						
5002	Materials and contracts	100	100	104	4	4.00%
5008	Insurance expenses	5,120	5,120	-	(5,120)	No Bud
	<b>Sub Total Jarrahdale Heritage Park</b>	<b>5,220</b>	<b>5,220</b>	<b>104</b>	<b>(5,116)</b>	<b>-98.01%</b>
	<b>Sub Total Heritage Buildings</b>	<b>28,119</b>	<b>28,119</b>	<b>31,776</b>	<b>3,657</b>	<b>13.00%</b>
<b>M03008 - Libraries</b>						

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>30048 - Old Mundijong Library - Roads Board Building</b>						
5000	Employee costs	902	902	680	(222)	-24.63%
5002	Materials and contracts	16,980	16,980	24,900	7,920	46.64%
5004	Utility charges	5,060	5,060	5,242	182	3.60%
5008	Insurance expenses	2,060	2,060	6,803	4,743	230.26%
5030	Overhead costing	2,884	2,884	4,597	1,713	59.41%
	<b>Sub Total Old Mundijong Library - Roads Board Building</b>	<b>27,886</b>	<b>27,886</b>	<b>42,223</b>	<b>14,337</b>	<b>51.41%</b>
<b>30114 - SJ Public Library</b>						
5000	Employee costs	1,675	1,675	1,275	(400)	-23.89%
5002	Materials and contracts	19,451	19,451	29,580	10,129	52.07%
5004	Utility charges	3,610	3,610	3,739	129	3.57%
5008	Insurance expenses	5,580	5,580	4,142	(1,438)	-25.76%
5030	Overhead costing	5,355	5,355	8,620	3,265	60.98%
	<b>Sub Total SJ Public Library</b>	<b>35,671</b>	<b>35,671</b>	<b>47,356</b>	<b>11,686</b>	<b>32.76%</b>
	<b>Sub Total Libraries</b>	<b>63,557</b>	<b>63,557</b>	<b>89,579</b>	<b>26,022</b>	<b>40.94%</b>
<b>M03009 - Other Facilities</b>						
<b>30036 - Mundijong Sale Yard</b>						
4010	Other revenue	(2,460)	(2,460)	(2,460)	-	0.00%
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	2,180	2,180	4,450	2,270	104.13%
5004	Utility charges	3,670	3,670	3,802	132	3.60%
5008	Insurance expenses	230	230	178	(52)	-22.64%
5010	Other expenditure	4,140	4,140	4,289	149	3.60%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Mundijong Sale Yard</b>	<b>11,003</b>	<b>11,003</b>	<b>14,877</b>	<b>3,873</b>	<b>35.20%</b>
<b>30045 - Mundijong Landcare Building</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	2,360	2,360	2,390	30	1.27%
5004	Utility charges	1,820	1,820	1,886	66	3.63%
5008	Insurance expenses	1,410	1,410	1,001	(409)	-29.02%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Mundijong Landcare Building</b>	<b>8,833</b>	<b>8,833</b>	<b>9,894</b>	<b>1,061</b>	<b>12.01%</b>
<b>30107 - Lot 113 Keirnan St</b>						
4004	Fees and charges	(5,196)	(5,196)	(5,196)	-	0.00%
5004	Utility charges	90	90	93	3	3.33%
	<b>Sub Total Lot 113 Keirnan St</b>	<b>(5,106)</b>	<b>(5,106)</b>	<b>(5,103)</b>	<b>3</b>	<b>-0.06%</b>
<b>30108 - Monopole Communication Lower (L778 Karnup)</b>						
4004	Fees and charges	(18,448)	(18,448)	(18,448)	-	0.00%
	<b>Sub Total Monopole Communication Lower (L778 Karnup)</b>	<b>(18,448)</b>	<b>(18,448)</b>	<b>(18,448)</b>	<b>-</b>	<b>0.00%</b>
<b>30110 - St Pauls Church</b>						
4004	Fees and charges	(626)	(626)	(626)	-	0.00%
5000	Employee costs	2,576	2,576	1,955	(621)	-24.12%
5002	Materials and contracts	3,870	3,870	4,030	160	4.13%
5004	Utility charges	560	560	580	20	3.57%
5008	Insurance expenses	500	500	364	(136)	-27.21%
5030	Overhead costing	8,236	8,236	13,218	4,982	60.49%
	<b>Sub Total St Pauls Church</b>	<b>15,116</b>	<b>15,116</b>	<b>19,520</b>	<b>4,404</b>	<b>29.14%</b>
<b>30113 - Scrivener Rd Communication Tower</b>						
5002	Materials and contracts	-	-	5,000	5,000	New Bud
	<b>Sub Total Scrivener Rd Communication Tower</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>New Bud</b>
	<b>Sub Total Other Facilities</b>	<b>11,398</b>	<b>11,398</b>	<b>25,740</b>	<b>14,342</b>	<b>125.83%</b>
<b>M03011 - Toilet Blocks</b>						
<b>30008 - Briggs Park Toilets and Kiosk</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	8,335	8,335	8,250	(85)	-1.02%
5004	Utility charges	1,660	1,660	1,720	60	3.61%
5008	Insurance expenses	1,880	1,880	243	(1,637)	-87.09%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Briggs Park Toilets and Kiosk</b>	<b>15,118</b>	<b>15,118</b>	<b>14,830</b>	<b>(288)</b>	<b>-1.91%</b>
<b>30016 - Byford Public Toilets</b>						
5004	Utility charges	2,000	2,000	2,072	72	3.60%
	<b>Sub Total Byford Public Toilets</b>	<b>2,000</b>	<b>2,000</b>	<b>2,072</b>	<b>72</b>	<b>3.60%</b>
<b>30021 - Clem Kentish Public Toilets</b>						
5000	Employee costs	902	902	680	(222)	-24.63%
5002	Materials and contracts	11,350	11,350	14,180	2,830	24.93%
5008	Insurance expenses	480	480	324	(156)	-32.60%
5030	Overhead costing	2,884	2,884	4,597	1,713	59.41%
	<b>Sub Total Clem Kentish Public Toilets</b>	<b>15,616</b>	<b>15,616</b>	<b>19,781</b>	<b>4,165</b>	<b>26.67%</b>
<b>30032 - Jarrahdale Public Toilets Bruno Gianatti Hall</b>						
5000	Employee costs	902	902	680	(222)	-24.63%
5002	Materials and contracts	10,155	10,155	13,680	3,525	34.71%
5008	Insurance expenses	360	360	243	(117)	-32.60%
5030	Overhead costing	2,884	2,884	4,597	1,713	59.41%
	<b>Sub Total Jarrahdale Public Toilets Bruno Gianatti Hall</b>	<b>14,301</b>	<b>14,301</b>	<b>19,200</b>	<b>4,899</b>	<b>34.26%</b>
<b>30033 - Jarrahdale Public Toilets Old Post Office</b>						
5000	Employee costs	902	902	680	(222)	-24.63%
5002	Materials and contracts	10,650	10,650	12,380	1,730	16.24%
5004	Utility charges	1,730	1,730	1,793	63	3.64%
5008	Insurance expenses	-	-	131	131	New Bud
5030	Overhead costing	2,884	2,884	4,597	1,713	59.41%
	<b>Sub Total Jarrahdale Public Toilets Old Post Office</b>	<b>16,166</b>	<b>16,166</b>	<b>19,582</b>	<b>3,416</b>	<b>21.13%</b>
<b>30044 - Mundijong Kindergarden Toilets</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	1,150	1,150	1,180	30	2.61%
5008	Insurance expenses	1,460	1,460	-	(1,460)	No Bud
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Mundijong Kindergarden Toilets</b>	<b>5,853</b>	<b>5,853</b>	<b>5,798</b>	<b>(56)</b>	<b>-0.95%</b>
<b>30046 - Mundijong Oval - Public Toilets</b>						
5000	Employee costs	902	902	680	(222)	-24.63%
5002	Materials and contracts	10,150	10,150	12,180	2,030	20.00%
5008	Insurance expenses	220	220	180	(40)	-18.20%
5030	Overhead costing	2,884	2,884	4,597	1,713	59.41%
	<b>Sub Total Mundijong Oval - Public Toilets</b>	<b>14,156</b>	<b>14,156</b>	<b>17,637</b>	<b>3,481</b>	<b>24.59%</b>
<b>30055 - Old Railway Park Toilets</b>						
5000	Employee costs	1,803	1,803	1,402	(401)	-22.24%
5002	Materials and contracts	10,280	10,280	12,310	2,030	19.75%
5008	Insurance expenses	90	90	67	(23)	-25.87%
5030	Overhead costing	5,765	5,765	9,482	3,717	64.47%
	<b>Sub Total Old Railway Park Toilets</b>	<b>17,938</b>	<b>17,938</b>	<b>23,261</b>	<b>5,323</b>	<b>29.67%</b>
<b>30056 - Old Railway Park Toilets New</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	10,280	10,280	15,310	5,030	48.93%
5008	Insurance expenses	110	110	79	(31)	-28.32%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Old Railway Park Toilets New</b>	<b>13,633</b>	<b>13,633</b>	<b>20,006</b>	<b>6,373</b>	<b>46.75%</b>
<b>30058 - Peel Metropolitan Horse and Pony Club Toilets</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	1,130	1,130	1,130	-	0.00%
5004	Utility charges	2,410	2,410	2,497	87	3.61%
5008	Insurance expenses	280	280	900	620	221.34%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Peel Metropolitan Horse and Pony Club Toilets</b>	<b>7,063</b>	<b>7,063</b>	<b>9,144</b>	<b>2,081</b>	<b>29.46%</b>
<b>30059 - Percy Park Toilet Block</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	20,150	20,150	23,680	3,530	17.52%
5004	Utility charges	400	400	414	14	3.50%
5008	Insurance expenses	520	520	111	(409)	-78.61%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Percy Park Toilet Block</b>	<b>24,313</b>	<b>24,313</b>	<b>28,823</b>	<b>4,510</b>	<b>18.55%</b>
<b>30061 - Public Toilets (Behind SES Building)</b>						
5000	Employee costs	938	938	722	(216)	-23.03%
5002	Materials and contracts	10,150	10,150	7,180	(2,970)	-29.26%
5004	Utility charges	820	820	850	30	3.66%
5008	Insurance expenses	620	620	243	(377)	-60.87%
5030	Overhead costing	3,000	3,000	4,885	1,885	62.81%
	<b>Sub Total Public Toilets (Behind SES Building)</b>	<b>15,529</b>	<b>15,529</b>	<b>13,880</b>	<b>(1,649)</b>	<b>-10.62%</b>
<b>30062 - Serpentine Cemetery Toilet</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	5,650	5,650	6,680	1,030	18.23%
5008	Insurance expenses	770	770	89	(681)	-88.45%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Serpentine Cemetery Toilet</b>	<b>9,663</b>	<b>9,663</b>	<b>11,387</b>	<b>1,723</b>	<b>17.83%</b>
<b>30071 - Serpentine Tennis Pavilion Toilets</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	11,405	11,405	15,510	4,105	35.99%
5004	Utility charges	130	130	135	5	3.85%
5008	Insurance expenses	-	-	87	87	New Bud
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Serpentine Tennis Pavilion Toilets</b>	<b>14,778</b>	<b>14,778</b>	<b>20,350</b>	<b>5,571</b>	<b>37.70%</b>
<b>30100 - Whitby Falls Toilet Block</b>						
5000	Employee costs	773	773	595	(178)	-23.02%
5002	Materials and contracts	10,150	10,150	11,880	1,730	17.04%
5008	Insurance expenses	220	220	156	(64)	-29.23%
5030	Overhead costing	2,471	2,471	4,023	1,552	62.83%
	<b>Sub Total Whitby Falls Toilet Block</b>	<b>13,613</b>	<b>13,613</b>	<b>16,653</b>	<b>3,040</b>	<b>22.33%</b>
	<b>Sub Total Toilet Blocks</b>	<b>199,742</b>	<b>199,742</b>	<b>242,403</b>	<b>42,661</b>	<b>21.36%</b>
<b>M03100 - Emergency Buildings</b>						
<b>30014 - Byford Fire Station</b>						
5000	Employee costs	650	650	510	(140)	-21.52%
5002	Materials and contracts	2,635	2,635	11,530	8,895	337.57%
5004	Utility charges	3,100	3,100	3,212	112	3.61%
5008	Insurance expenses	1,160	1,160	788	(372)	-32.07%
5030	Overhead costing	2,077	2,077	3,448	1,371	65.99%
	<b>Sub Total Byford Fire Station</b>	<b>9,622</b>	<b>9,622</b>	<b>19,488</b>	<b>9,866</b>	<b>102.54%</b>
<b>30028 - Jarrahdale Communication Tower</b>						
4004	Fees and charges	(46,801)	(46,801)	(46,801)	-	0.00%
4010	Other revenue	(12,000)	(12,000)	(12,000)	-	0.00%
5002	Materials and contracts	22,821	22,821	24,492	1,671	7.32%
5004	Utility charges	12,310	12,310	12,753	443	3.60%
5008	Insurance expenses	1,990	1,990	591	(1,399)	-70.31%
7000	Transfer from Reserve	(22,473)	(22,473)	(24,000)	(1,527)	6.79%
7010	Transfer to Reserve	46,801	83,447	46,801	-	0.00%
	<b>Sub Total Jarrahdale Communication Tower</b>	<b>2,648</b>	<b>39,294</b>	<b>1,836</b>	<b>(812)</b>	<b>-30.67%</b>
<b>30031 - Jarrahdale Fire Station</b>						
5000	Employee costs	650	650	510	(140)	-21.52%
5002	Materials and contracts	4,635	4,635	11,530	6,895	148.76%
5004	Utility charges	3,940	3,940	4,082	142	3.60%
5008	Insurance expenses	1,100	1,100	829	(271)	-24.64%
5030	Overhead costing	2,077	2,077	3,448	1,371	65.99%
	<b>Sub Total Jarrahdale Fire Station</b>	<b>12,402</b>	<b>12,402</b>	<b>20,399</b>	<b>7,997</b>	<b>64.48%</b>
<b>30035 - Keysbrook Fire Station</b>						
5000	Employee costs	650	650	510	(140)	-21.52%
5002	Materials and contracts	4,635	4,635	11,330	6,695	144.44%
5004	Utility charges	2,810	2,810	2,911	101	3.59%
5008	Insurance expenses	1,180	1,180	1,072	(108)	-9.19%
5030	Overhead costing	2,077	2,077	3,448	1,371	65.99%
	<b>Sub Total Keysbrook Fire Station</b>	<b>11,352</b>	<b>11,352</b>	<b>19,271</b>	<b>7,919</b>	<b>69.76%</b>

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>30042 - Mundijong Fire Station</b>						
5000	Employee costs	650	650	510	(140)	-21.52%
5002	Materials and contracts	4,635	4,635	11,530	6,895	148.76%
5004	Utility charges	4,530	4,530	4,693	163	3.60%
5008	Insurance expenses	1,500	1,500	647	(853)	-56.87%
5030	Overhead costing	2,077	2,077	3,448	1,371	65.99%
	<b>Sub Total Mundijong Fire Station</b>	<b>13,392</b>	<b>13,392</b>	<b>20,828</b>	<b>7,436</b>	<b>55.53%</b>
<b>30050 - Mundijong SES Building</b>						
5000	Employee costs	650	650	510	(140)	-21.52%
5002	Materials and contracts	5,785	5,785	6,030	245	4.24%
5004	Utility charges	4,530	4,530	4,693	163	3.60%
5008	Insurance expenses	730	730	526	(204)	-27.99%
5030	Overhead costing	2,077	2,077	3,448	1,371	65.99%
	<b>Sub Total Mundijong SES Building</b>	<b>13,772</b>	<b>13,772</b>	<b>15,207</b>	<b>1,435</b>	<b>10.42%</b>
<b>30063 - Serpentine Fire Station</b>						
5000	Employee costs	650	650	510	(140)	-21.52%
5002	Materials and contracts	4,635	4,635	11,530	6,895	148.76%
5004	Utility charges	3,130	3,130	3,243	113	3.61%
5008	Insurance expenses	1,350	1,350	991	(359)	-26.61%
5030	Overhead costing	2,077	2,077	3,448	1,371	65.99%
	<b>Sub Total Serpentine Fire Station</b>	<b>11,842</b>	<b>11,842</b>	<b>19,722</b>	<b>7,880</b>	<b>66.54%</b>
<b>30072 - SES Storage Shed</b>						
5002	Materials and contracts	330	330	360	30	9.09%
	<b>Sub Total SES Storage Shed</b>	<b>330</b>	<b>330</b>	<b>360</b>	<b>30</b>	<b>9.09%</b>
<b>30109 - Oakford Fire Station</b>						
5000	Employee costs	650	650	510	(140)	-21.52%
5002	Materials and contracts	5,051	5,051	12,102	7,051	139.60%
5004	Utility charges	2,910	2,910	3,015	105	3.61%
5008	Insurance expenses	880	880	647	(233)	-26.48%
5030	Overhead costing	2,077	2,077	3,448	1,371	65.99%
	<b>Sub Total Oakford Fire Station</b>	<b>11,568</b>	<b>11,568</b>	<b>19,722</b>	<b>8,154</b>	<b>70.49%</b>
	<b>Sub Total Emergency Buildings</b>	<b>86,928</b>	<b>123,574</b>	<b>136,832</b>	<b>49,904</b>	<b>57.41%</b>
	<b>Facilities Maintenance</b>	<b>1,688,918</b>	<b>1,725,564</b>	<b>2,118,937</b>	<b>430,019</b>	<b>25.46%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>1,688,918</b>	<b>1,725,564</b>	<b>2,118,937</b>	<b>430,019</b>	<b>125%</b>



Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3610 - Engineering Maintenance</b>						
<b>M04000 - Engineering Operations</b>						
<b>40000 - Road Maintenance</b>						
4002	Operating grants, subsidies and contributions	(300,000)	(300,000)	(320,000)	(20,000)	6.67%
5000	Employee costs	302,596	302,596	302,948	352	0.12%
5002	Materials and contracts	339,000	339,000	345,000	6,000	1.77%
5004	Utility charges	18,630	18,630	19,301	671	3.60%
5008	Insurance expenses	2,380	2,380	-	(2,380)	No Bud
5030	Overhead costing	692,589	692,589	748,412	55,823	8.06%
	<b>Sub Total Road Maintenance</b>	<b>1,055,195</b>	<b>1,055,195</b>	<b>1,095,660</b>	<b>40,466</b>	<b>3.83%</b>
<b>40010 - Footpath/Kerb Maintenance</b>						
5000	Employee costs	68,930	68,930	69,016	86	0.12%
5002	Materials and contracts	5,000	5,000	40,000	35,000	700.00%
5030	Overhead costing	157,769	157,769	170,499	12,730	8.07%
	<b>Sub Total Footpath/Kerb Maintenance</b>	<b>231,700</b>	<b>231,700</b>	<b>279,515</b>	<b>47,816</b>	<b>20.64%</b>
<b>40020 - Drains - Routine Maintenance</b>						
5000	Employee costs	379,022	379,022	379,429	407	0.11%
5002	Materials and contracts	25,000	25,000	80,000	55,000	220.00%
5030	Overhead costing	867,515	867,515	937,354	69,839	8.05%
	<b>Sub Total Drains - Routine Maintenance</b>	<b>1,271,537</b>	<b>1,271,537</b>	<b>1,396,783</b>	<b>125,246</b>	<b>9.85%</b>
<b>40021 - Litter Control - Roadside</b>						
5002	Materials and contracts	20,000	20,000	21,000	1,000	5.00%
	<b>Sub Total Litter Control - Roadside</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>1,000</b>	<b>5.00%</b>
<b>40030 - Street Cleaning</b>						
5000	Employee costs	62,018	62,018	62,106	88	0.14%
5002	Materials and contracts	20,000	20,000	-	(20,000)	No Bud
5030	Overhead costing	141,949	141,949	153,430	11,481	8.09%
	<b>Sub Total Street Cleaning</b>	<b>223,967</b>	<b>223,967</b>	<b>215,536</b>	<b>(8,431)</b>	<b>-3.76%</b>
<b>40040 - Bridge Maintenance</b>						
5000	Employee costs	8,612	8,612	8,617	6	0.06%
5002	Materials and contracts	25,000	25,000	10,000	(15,000)	-60.00%
5008	Insurance expenses	13,880	13,880	32,961	19,081	137.47%
5030	Overhead costing	19,710	19,710	21,288	1,578	8.00%
	<b>Sub Total Bridge Maintenance</b>	<b>67,202</b>	<b>67,202</b>	<b>72,866</b>	<b>5,664</b>	<b>8.43%</b>
<b>40060 - Street Lighting</b>						
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
5004	Utility charges	865,000	865,000	912,575	47,575	5.50%
	<b>Sub Total Street Lighting</b>	<b>875,000</b>	<b>875,000</b>	<b>922,575</b>	<b>47,575</b>	<b>5.44%</b>
<b>40071 - Street Furniture</b>						
4002	Operating grants, subsidies and contributions	(3,500)	(3,500)	(3,500)	-	0.00%
5000	Employee costs	66,060	66,060	66,111	51	0.08%
5002	Materials and contracts	52,500	52,500	50,000	(2,500)	-4.76%
5030	Overhead costing	151,199	151,199	163,322	12,123	8.02%
	<b>Sub Total Street Furniture</b>	<b>266,259</b>	<b>266,259</b>	<b>275,933</b>	<b>9,674</b>	<b>3.63%</b>
<b>40075 - Graffiti Program</b>						
5000	Employee costs	24,135	24,135	24,144	9	0.04%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	56,637	56,637	62,477	5,840	10.31%
	<b>Sub Total Graffiti Program</b>	<b>81,772</b>	<b>81,772</b>	<b>87,620</b>	<b>5,849</b>	<b>7.15%</b>
	<b>Sub Total Engineering Operations</b>	<b>4,092,631</b>	<b>4,092,631</b>	<b>4,367,490</b>	<b>274,859</b>	<b>6.72%</b>
<b>M06007 - Trails Maintenance</b>						
<b>40076 - Trails Maintenance</b>						
5000	Employee costs	64,889	64,889	64,966	77	0.12%
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
5030	Overhead costing	148,520	148,520	160,492	11,973	8.06%
	<b>Sub Total Trails Maintenance</b>	<b>223,408</b>	<b>223,408</b>	<b>235,458</b>	<b>12,050</b>	<b>5.39%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Trails Maintenance	223,408	223,408	235,458	12,050	5.39%
	Engineering Maintenance	4,316,039	4,316,039	4,602,947	286,908	6.65%
	<b>TOTAL ALL COST CENTRES</b>	<b>4,316,039</b>	<b>4,316,039</b>	<b>4,602,947</b>	<b>286,908</b>	<b>107%</b>



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3700 - Executive Manager Operations</b>						
<b>A00001 - Executive Manager Operations</b>						
<b>14200 - Executive Manager Operations</b>						
5000	Employee costs	-	-	351,227	351,227	New Bud
5002	Materials and contracts	-	-	80,000	80,000	New Bud
7000	Transfer from Reserve	-	-	(351,227)	(351,227)	New Bud
	<b>Sub Total Operations Directorate</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>New Bud</b>
	<b>Sub Total Director Operations</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>New Bud</b>
	<b>Operations Directorate</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>New Bud</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>No Bud</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3800 - Fleet &amp; Mechanic Overheads</b>						
<b>A01032 - Public Works Overheads</b>						
<b>14400 - Mechanics - Overhead</b>						
4010	Other revenue	(40,000)	(40,000)	(20,000)	20,000	-50.00%
5000	Employee costs	152,229	152,229	199,254	47,024	30.89%
5002	Materials and contracts	88,810	88,810	90,436	1,627	1.83%
5030	Overhead costing	(201,039)	(201,039)	(269,690)	(68,651)	34.15%
	<b>Sub Total Mechanics - Overhead</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>No Bud</b>
	<b>Sub Total Public Works Overheads</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>No Bud</b>
<b>A01046 - Road Plant Purchases</b>						
<b>14402 - Profit or Loss on Sale of Fleet/Plant</b>						
5062	Profit/(Loss) on Asset Disposal	(106,560)	(167,511)	3,596	110,156	-103.38%
	<b>Sub Total Profit or Loss on Sale of Fleet/Plant</b>	<u>(106,560)</u>	<u>(167,511)</u>	<u>3,596</u>	<u>110,156</u>	<u>-103.38%</u>
	<b>Sub Total Road Plant Purchases</b>	<u>(106,560)</u>	<u>(167,511)</u>	<u>3,596</u>	<u>110,156</u>	<u>-103.38%</u>
	<b>Fleet &amp; Mechanic Overheads</b>	<u>(106,560)</u>	<u>(167,511)</u>	<u>3,596</u>	<u>110,156</u>	<u>-103.38%</u>
	<b>TOTAL ALL COST CENTRES</b>	<u>(106,560)</u>	<u>(167,511)</u>	<u>3,596</u>	<u>110,156</u>	<u>-3%</u>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>3810 - Plant &amp; Fleet Maintenance</b>						
<b>C06005 - Other Plant &amp; Equipment</b>						
<b>51099 - SJ11491 2021 Kubota 100HP Cab Tractor</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	17,750	17,750	18,400	650	3.66%
5008	Insurance expenses	1,240	1,240	785	(455)	-36.73%
5030	Overhead costing	(35,114)	(35,114)	(35,452)	(338)	0.96%
	<b>Sub Total SJ11491 2021 Kubota 100HP Cab Tractor</b>	<b>(14,616)</b>	<b>(14,616)</b>	<b>(14,616)</b>	<b>(0)</b>	<b>0.00%</b>
	<b>Sub Total Other Plant &amp; Equipment</b>	<b>(14,616)</b>	<b>(14,616)</b>	<b>(14,616)</b>	<b>(0)</b>	<b>0.00%</b>
<b>M05000 - Plant - Parks Maintenance</b>						
<b>50040 - Isuzu D Max - Rego SJ071</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,232	4,232	4,422	190	4.49%
5008	Insurance expenses	400	400	340	(60)	-15.12%
5030	Overhead costing	(5,709)	(5,709)	(9,919)	(4,210)	73.75%
	<b>Sub Total Isuzu D Max - Rego SJ071</b>	<b>-</b>	<b>-</b>	<b>(3,978)</b>	<b>(3,978)</b>	<b>New Bud</b>
<b>50043 - Holden Colorado Ute - Rego SJ108 - Replacement Pending</b>						
5002	Materials and contracts	432	432	396	(36)	-8.33%
5008	Insurance expenses	-	-	328	328	New Bud
5030	Overhead costing	(432)	(432)	(724)	(292)	67.50%
	<b>Sub Total Holden Colorado Ute - Rego SJ108 - Replace</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51000 - SJ10076 2013 Isuzu NPR 300 Crew Tipper</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	7,432	7,432	7,716	284	3.82%
5008	Insurance expenses	620	620	351	(269)	-43.46%
5030	Overhead costing	(12,888)	(12,888)	(12,739)	149	-1.16%
	<b>Sub Total SJ10076 2013 Isuzu NPR 300 Crew Tipper</b>	<b>(3,328)</b>	<b>(3,328)</b>	<b>(3,021)</b>	<b>307</b>	<b>-9.24%</b>
<b>51004 - SJ5438 2005 Massey Tractor</b>						
5002	Materials and contracts	100	100	100	-	0.00%
5008	Insurance expenses	80	80	58	(22)	-27.93%
5030	Overhead costing	(180)	(180)	(158)	22	-12.41%
	<b>Sub Total SJ5438 2005 Massey Tractor</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51010 - Kevric 1500S Crane</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	400	400	420	20	5.00%
5008	Insurance expenses	130	130	53	(77)	-59.30%
5030	Overhead costing	(3,028)	(3,028)	(3,115)	(87)	2.87%
	<b>Sub Total Kevric 1500S Crane</b>	<b>(990)</b>	<b>(990)</b>	<b>(990)</b>	<b>-</b>	<b>0.00%</b>
<b>51011 - Green Tradesman Trailer Boxtop</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	323	323	353	30	9.29%
5030	Overhead costing	(1,185)	(1,185)	(1,297)	(112)	9.47%
	<b>Sub Total Green Tradesman Trailer Boxtop</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51016 - 8000Ltr Truck Mounted Portable Water Tank</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	1,000	1,000	1,040	40	4.00%
5030	Overhead costing	(1,862)	(1,862)	(1,984)	(122)	6.56%
	<b>Sub Total 8000Ltr Truck Mounted Portable Water Tank</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51023 - ISUZU NPR 65/45 TRUCK (SJ21)</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	6,150	6,150	6,370	220	3.58%
5030	Overhead costing	(7,658)	(7,658)	(8,022)	(364)	4.75%
	<b>Sub Total ISUZU NPR 65/45 TRUCK (SJ21)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>No Bud</b>
<b>51024 - SJ6205 2012 Tandem Axle Steel Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5008	Insurance expenses	180	180	89	(91)	-50.46%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	(2,522)	(2,522)	(2,314)	208	-8.25%
	<b>Sub Total SJ6205 2012 Tandem Axle Steel Trailer</b>	<b>(1,080)</b>	<b>(1,080)</b>	<b>(851)</b>	<b>229</b>	<b>-21.24%</b>
<b>51025 - Agrifarm Finishing Mower</b>						
5008	Insurance expenses	70	70	25	(45)	-64.37%
5030	Overhead costing	(610)	(610)	(565)	45	-7.39%
	<b>Sub Total Agrifarm Finishing Mower</b>	<b>(540)</b>	<b>(540)</b>	<b>(540)</b>	<b>0</b>	<b>0.00%</b>
<b>51027 - CS200 Portable Traffic Lights Plus Vehicle Detectors (Set)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	100	100	100	-	0.00%
5008	Insurance expenses	80	80	20	(60)	-75.43%
5030	Overhead costing	(1,042)	(1,042)	(1,063)	(22)	2.10%
	<b>Sub Total CS200 Portable Traffic Lights Plus Vehicle D</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51029 - W/Shop Hoist - 4T 4Post Wide With Rails</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	200	200	210	10	5.00%
5008	Insurance expenses	60	60	6	(54)	-90.65%
5030	Overhead costing	(1,856)	(1,856)	(1,283)	573	-30.85%
	<b>Sub Total W/Shop Hoist - 4T 4Post Wide With Rails</b>	<b>(734)</b>	<b>(734)</b>	<b>(124)</b>	<b>610</b>	<b>-83.11%</b>
<b>51030 - Digga Road Broom (SOLD)</b>						
5008	Insurance expenses	80	80	9	(71)	-88.26%
5030	Overhead costing	(1,040)	(1,040)	(328)	712	-68.43%
	<b>Sub Total Digga Road Broom (SOLD)</b>	<b>(960)</b>	<b>(960)</b>	<b>(319)</b>	<b>641</b>	<b>-66.78%</b>
<b>51038 - Howard Porter Finishing Mower Attachment</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	420	20	5.00%
5030	Overhead costing	(1,262)	(1,262)	(1,364)	(102)	8.10%
	<b>Sub Total Howard Porter Finishing Mower Attachment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51039 - Kubota Out Front Mower</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	2,400	2,400	2,500	100	4.17%
5008	Insurance expenses	70	70	52	(18)	-25.11%
5030	Overhead costing	(3,332)	(3,332)	(5,592)	(2,261)	67.85%
	<b>Sub Total Kubota Out Front Mower</b>	<b>-</b>	<b>-</b>	<b>(2,096)</b>	<b>(2,096)</b>	<b>New Bud</b>
<b>51042 - SJ11 2014 White Isuzu Nh NPR 300 Crew</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	8,632	8,632	8,824	192	2.22%
5008	Insurance expenses	370	370	308	(62)	-16.77%
5030	Overhead costing	(10,510)	(10,510)	(10,784)	(274)	2.61%
	<b>Sub Total SJ11 2014 White Isuzu Nh NPR 300 Crew</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51045 - SJ6362 2015 Blue/White JCE 10T Tag</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	1,000	1,000	1,040	40	4.00%
5008	Insurance expenses	100	100	55	(45)	-44.96%
5030	Overhead costing	(1,962)	(1,962)	(2,039)	(77)	3.94%
	<b>Sub Total SJ6362 2015 Blue/White JCE 10T Tag</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51047 - SJ5931 2015 White Isuzu NPR 300 T top Cr</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	7,632	7,632	8,024	392	5.14%
5008	Insurance expenses	730	730	601	(129)	-17.60%
5030	Overhead costing	(9,870)	(9,870)	(10,277)	(407)	4.13%
	<b>Sub Total SJ5931 2015 White Isuzu NPR 300 T top Cr</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51048 - SJ6383 2015 Custom Tandem Axle 3.5T</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	500	500	530	30	6.00%
5008	Insurance expenses	90	90	40	(50)	-55.41%
5030	Overhead costing	(1,452)	(1,452)	(2,365)	(913)	62.90%
	<b>Sub Total SJ6383 2015 Custom Tandem Axle 3.5T</b>	<b>-</b>	<b>-</b>	<b>(851)</b>	<b>(851)</b>	<b>New Bud</b>
<b>51049 - SJ10321 2015 White Mitsubishi Fuso Truck</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	7,632	7,632	7,916	284	3.72%
5008	Insurance expenses	220	220	106	(114)	-51.94%
5030	Overhead costing	(9,360)	(9,360)	(12,694)	(3,334)	35.62%
	<b>Sub Total SJ10321 2015 White Mitsubishi Fuso Truck</b>	-	-	(3,021)	(3,021)	<b>New Bud</b>
<b>51051 - SJ129 2015 John Deere Tractor</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	9,900	9,900	10,280	380	3.84%
5008	Insurance expenses	1,280	1,280	818	(462)	-36.08%
5030	Overhead costing	(17,722)	(17,722)	(16,662)	1,060	-5.98%
	<b>Sub Total SJ129 2015 John Deere Tractor</b>	(5,034)	(5,034)	(3,912)	1,122	<b>-22.29%</b>
<b>51052 - SJ118 2016 White Isuzu Tip Truck</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	10,100	10,100	10,470	370	3.66%
5008	Insurance expenses	1,070	1,070	489	(581)	-54.30%
5030	Overhead costing	(12,678)	(12,678)	(12,611)	67	-0.53%
	<b>Sub Total SJ118 2016 White Isuzu Tip Truck</b>	-	-	-	-	<b>No Bud</b>
<b>51057 - SJ36 2017 White Mitsubishi Fuso Canter</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	4,532	4,532	4,824	292	6.44%
5008	Insurance expenses	640	640	346	(294)	-46.01%
5030	Overhead costing	(10,349)	(10,349)	(9,842)	507	-4.90%
	<b>Sub Total SJ36 2017 White Mitsubishi Fuso Canter</b>	(3,669)	(3,669)	(3,021)	648	<b>-17.67%</b>
<b>51061 - Peruzzo Panther 1800 Professional Flail Mower</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	900	900	950	50	5.56%
5008	Insurance expenses	230	230	66	(164)	-71.51%
5030	Overhead costing	(2,207)	(2,207)	(2,195)	12	-0.53%
	<b>Sub Total Peruzzo Panther 1800 Professional Flail Mov</b>	-	-	-	-	<b>No Bud</b>
<b>51063 - Camtek Surveillance Camera Kit Pipe Camera Head</b>						
5000	Employee costs	43	43	47	4	9.54%
5008	Insurance expenses	100	100	39	(61)	-60.97%
5030	Overhead costing	(920)	(920)	(863)	57	-6.18%
	<b>Sub Total Camtek Surveillance Camera Kit Pipe Camera</b>	(777)	(777)	(777)	-	<b>0.00%</b>
<b>51068 - SJ6468 2018 Tandem Mower Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	500	500	530	30	6.00%
5008	Insurance expenses	160	160	235	75	47.01%
5030	Overhead costing	(1,522)	(1,522)	(3,081)	(1,560)	102.52%
	<b>Sub Total SJ6468 2018 Tandem Mower Trailer</b>	-	-	(1,372)	(1,372)	<b>New Bud</b>
<b>51069 - Hardi 800L Tray Mounted Sprayer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	700	700	730	30	4.29%
5008	Insurance expenses	110	110	-	(110)	No Bud
5030	Overhead costing	(1,672)	(1,672)	(1,674)	(2)	0.13%
	<b>Sub Total Hardi 800L Tray Mounted Sprayer</b>	-	-	-	(0)	<b>No Bud</b>
<b>51070 - SJ066 2018 White Hino Tip Truck</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	11,832	11,832	12,384	552	4.67%
5008	Insurance expenses	1,190	1,190	778	(412)	-34.61%
5030	Overhead costing	(14,530)	(14,530)	(14,814)	(284)	1.95%
	<b>Sub Total SJ066 2018 White Hino Tip Truck</b>	-	-	-	-	<b>No Bud</b>
<b>51074 - Road Broom Tractor Mounted</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	200	200	210	10	5.00%
5030	Overhead costing	(1,708)	(1,708)	(1,862)	(154)	9.01%
	<b>Sub Total Road Broom Tractor Mounted</b>	-	-	-	-	<b>No Bud</b>
<b>51075 - Silvan Trailer Sprayer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	200	200	210	10	5.00%
5030	Overhead costing	(1,062)	(1,062)	(1,154)	(92)	8.69%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	<b>Sub Total Silvan Trailer Sprayer</b>	-	-	-	(0)	No Bud
<b>51081 - 2014 Technical Response Trailer (Workshop 1TPN017)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5030	Overhead costing	(1,262)	(1,262)	(1,374)	(112)	8.89%
	<b>Sub Total 2014 Technical Response Trailer (Workshop</b>	-	-	-	(0)	No Bud
<b>51082 - 2017 Tandem Trailer/Vermeer Woodchipper (1TTD656)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	4,700	4,700	4,880	180	3.83%
5008	Insurance expenses	1,350	1,350	578	(772)	-57.16%
5030	Overhead costing	(17,734)	(17,734)	(17,224)	509	-2.87%
	<b>Sub Total 2017 Tandem Trailer/Vermeer Woodchipper</b>	(10,822)	(10,822)	(10,822)	(0)	0.00%
<b>51086 - 2012 Isuzu Mtdbin Road Patching Truck SJ20</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	28,432	28,432	29,502	1,070	3.76%
5008	Insurance expenses	3,710	3,710	8,355	4,645	125.20%
5030	Overhead costing	(33,650)	(33,650)	(49,509)	(15,859)	47.13%
	<b>Sub Total 2012 Isuzu Mtdbin Road Patching Truck SJ2</b>	-	-	(10,000)	(10,000)	New Bud
<b>51091 - SJ110 2021 Isuzu D-Max Ute</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,857	4,857	5,044	187	3.85%
5008	Insurance expenses	690	690	341	(349)	-50.57%
5030	Overhead costing	(11,292)	(11,292)	(7,529)	3,763	-33.32%
	<b>Sub Total SJ110 2021 Isuzu D-Max Ute</b>	(4,668)	(4,668)	(965)	3,703	-79.34%
<b>51096 - Plant - Tractor - Replaces 51001</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	12,200	12,200	12,650	450	3.69%
5008	Insurance expenses	1,280	1,280	631	(649)	-50.74%
5030	Overhead costing	(26,397)	(26,397)	(26,341)	56	-0.21%
	<b>Sub Total Plant - Tractor - Replaces 51001</b>	(11,409)	(11,409)	(11,409)	(0)	0.00%
<b>51097 - SJ6545 2021 Trimax Pegasus S4 Mower</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	1,250	1,250	1,310	60	4.80%
5008	Insurance expenses	950	950	598	(352)	-37.01%
5030	Overhead costing	(10,138)	(10,138)	(9,949)	189	-1.86%
	<b>Sub Total SJ6545 2021 Trimax Pegasus S4 Mower</b>	(6,861)	(6,861)	(6,861)	(0)	0.00%
<b>51105 - 2019 Holden Colorado Ttop SJ10764</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	7,357	7,357	7,754	397	5.40%
5008	Insurance expenses	570	570	367	(203)	-35.63%
5030	Overhead costing	(9,004)	(9,004)	(13,677)	(4,673)	51.89%
	<b>Sub Total 2019 Holden Colorado Ttop SJ10764</b>	-	-	(4,376)	(4,376)	New Bud
<b>51122 - Isuzu NPR 4 Tip Truck</b>						
5000	Employee costs	1,723	1,723	1,888	164	9.54%
5002	Materials and contracts	6,000	6,000	6,210	210	3.50%
5008	Insurance expenses	1,190	1,190	648	(542)	-45.51%
5030	Overhead costing	(18,466)	(18,466)	(18,299)	167	-0.90%
	<b>Sub Total Isuzu NPR 4 Tip Truck</b>	(9,552)	(9,552)	(9,552)	0	0.00%
<b>51129 - KUBOTA F3690-AU OUTFRONT MOWER (SJ11454)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	2,600	2,600	2,720	120	4.62%
5008	Insurance expenses	90	90	146	56	61.86%
5030	Overhead costing	(7,807)	(7,807)	(6,566)	1,241	-15.90%
	<b>Sub Total KUBOTA F3690-AU OUTFRONT MOWER (SJ</b>	(4,255)	(4,255)	(2,756)	1,499	-35.23%
<b>51130 - Isuzu NPR Crew Tip Truck (SJ134)</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	5,832	5,832	6,044	212	3.64%
5008	Insurance expenses	1,160	1,160	779	(381)	-32.86%
5030	Overhead costing	(13,129)	(13,129)	(13,104)	25	-0.19%
	<b>Sub Total Isuzu NPR Crew Tip Truck (SJ134)</b>	(4,629)	(4,629)	(4,629)	(0)	0.00%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>51131 - ISUZU NPR 65/45 TRUCK (SJ21)</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	2,500	2,500	2,600	100	4.00%
5008	Insurance expenses	1,160	1,160	750	(410)	-35.37%
5030	Overhead costing	(11,753)	(11,753)	(11,586)	166	-1.42%
	<b>Sub Total ISUZU NPR 65/45 TRUCK (SJ21)</b>	<b>(6,585)</b>	<b>(6,585)</b>	<b>(6,585)</b>	<b>-</b>	<b>0.00%</b>
<b>51133 - KUBOTA F3690-AU OUTFRONT MOWER (SJ11453)</b>						
5000	Employee costs	517	517	566	49	9.54%
5002	Materials and contracts	2,500	2,500	2,610	110	4.40%
5008	Insurance expenses	390	390	143	(247)	-63.38%
5030	Overhead costing	(7,481)	(7,481)	(5,932)	1,549	-20.70%
	<b>Sub Total KUBOTA F3690-AU OUTFRONT MOWER (SJ11453)</b>	<b>(4,074)</b>	<b>(4,074)</b>	<b>(2,613)</b>	<b>1,461</b>	<b>-35.86%</b>
<b>51135 - Papas 8x5 Tandem Trailer (1TVC363)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5008	Insurance expenses	50	50	29	(21)	-42.26%
5030	Overhead costing	(1,534)	(1,534)	(1,625)	(91)	5.94%
	<b>Sub Total Papas 8x5 Tandem Trailer (1TVC363)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>-</b>	<b>0.00%</b>
<b>51136 - Papas 8x5 Tandem Trailer (1TVE486)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5008	Insurance expenses	50	50	26	(24)	-47.98%
5030	Overhead costing	(1,499)	(1,499)	(1,588)	(88)	5.88%
	<b>Sub Total Papas 8x5 Tandem Trailer (1TVE486)</b>	<b>(188)</b>	<b>(188)</b>	<b>(188)</b>	<b>-</b>	<b>0.00%</b>
<b>51137 - Papas 3.6mx2m Tandem Trailer (1TVE814)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5008	Insurance expenses	130	130	79	(51)	-39.16%
5030	Overhead costing	(2,031)	(2,031)	(2,092)	(61)	3.02%
	<b>Sub Total Papas 3.6mx2m Tandem Trailer (1TVE814)</b>	<b>(639)</b>	<b>(639)</b>	<b>(639)</b>	<b>-</b>	<b>0.00%</b>
<b>51146 - Forklift Truck - Operations - Replace 51028</b>						
5000	Employee costs	775	775	849	74	9.54%
5002	Materials and contracts	1,850	1,850	1,940	90	4.86%
5008	Insurance expenses	760	760	395	(366)	-48.09%
5030	Overhead costing	(8,465)	(8,465)	(8,263)	202	-2.38%
	<b>Sub Total Forklift Truck - Operations - Replace 51028</b>	<b>(5,079)</b>	<b>(5,079)</b>	<b>(5,079)</b>	<b>0</b>	<b>0.00%</b>
<b>51165 - Scania 8x4 - Replace 51013</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	9,733	9,733	10,100	367	3.77%
5008	Insurance expenses	660	660	875	215	32.58%
5030	Overhead costing	(35,865)	(35,865)	(15,134)	20,731	-57.80%
	<b>Sub Total Scania 8x4 - Replace 51013</b>	<b>(23,964)</b>	<b>(23,964)</b>	<b>(2,507)</b>	<b>21,457</b>	<b>-89.54%</b>
<b>51166 - Kubota Mower - Replace 51062</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	1,517	1,517	1,590	73	4.81%
5008	Insurance expenses	480	480	339	(141)	-29.34%
5030	Overhead costing	(21,823)	(21,823)	(7,048)	14,774	-67.70%
	<b>Sub Total Kubota Mower - Replace 51062</b>	<b>(18,964)</b>	<b>(18,964)</b>	<b>(4,175)</b>	<b>14,789</b>	<b>-77.98%</b>
<b>51167 - Kubota Mower - Replace 51064</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	2,767	2,767	2,890	123	4.45%
5008	Insurance expenses	280	280	345	65	23.24%
5030	Overhead costing	(8,909)	(8,909)	(9,179)	(270)	3.03%
	<b>Sub Total Kubota Mower - Replace 51064</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>0</b>	<b>0.00%</b>
<b>51168 - Kubota Mower - Replace 51072</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	2,767	2,767	2,890	123	4.45%
5008	Insurance expenses	280	280	780	500	178.66%
5030	Overhead costing	(8,909)	(8,909)	(9,614)	(705)	7.92%
	<b>Sub Total Kubota Mower - Replace 51072</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>0</b>	<b>0.00%</b>



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>51169 - Kubota Mower - Replace 51066</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	2,284	2,284	2,390	106	4.64%
5008	Insurance expenses	280	280	393	113	40.40%
5030	Overhead costing	(8,426)	(8,426)	(8,727)	(301)	3.58%
	<b>Sub Total Kubota Mower - Replace 51066</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>-</b>	<b>0.00%</b>
<b>51171 - Boxtop - Replace 51079</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	349	349	370	21	6.02%
5008	Insurance expenses	-	-	262	262	New Bud
5030	Overhead costing	(3,997)	(3,997)	(4,362)	(365)	9.14%
	<b>Sub Total Boxtop - Replace 51079</b>	<b>(2,787)</b>	<b>(2,787)</b>	<b>(2,787)</b>	<b>-</b>	<b>0.00%</b>
<b>51172 - Boxtop - Replace 51084</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	349	349	370	21	6.02%
5008	Insurance expenses	-	-	262	262	New Bud
5030	Overhead costing	(3,997)	(3,997)	(4,362)	(365)	9.14%
	<b>Sub Total Boxtop - Replace 51084</b>	<b>(2,787)</b>	<b>(2,787)</b>	<b>(2,787)</b>	<b>-</b>	<b>0.00%</b>
<b>51176 - Isuzu D-Max - Replace 50043</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,542	4,542	4,720	178	3.92%
5008	Insurance expenses	540	540	1,190	650	120.34%
5030	Overhead costing	(11,159)	(11,159)	(12,090)	(931)	8.34%
	<b>Sub Total Isuzu D-Max - Replace 50043</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>-</b>	<b>0.00%</b>
<b>51185 - Steel Drum Roller 12-14T + low loader trailer - New</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	6,500	6,500	6,740	240	3.69%
5008	Insurance expenses	-	-	2,462	2,462	New Bud
5030	Overhead costing	(37,302)	(37,302)	(33,883)	3,419	-9.17%
	<b>Sub Total Steel Drum Roller 12-14T + low loader trailer</b>	<b>(29,295)</b>	<b>(29,295)</b>	<b>(23,030)</b>	<b>6,265</b>	<b>-21.39%</b>
<b>51186 - Isuzu D-Max - New</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	2,275	2,275	2,360	85	3.74%
5008	Insurance expenses	-	-	1,190	1,190	New Bud
5030	Overhead costing	(11,469)	(11,469)	(12,826)	(1,357)	11.83%
	<b>Sub Total Isuzu D-Max - New</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>-</b>	<b>0.00%</b>
<b>51191 - Dual Cab Ute, 1000L spray tank and boom spray rig 4WD - New</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	2,275	2,275	2,360	85	3.74%
5008	Insurance expenses	-	-	1,850	1,850	New Bud
5030	Overhead costing	(14,137)	(14,137)	(12,921)	1,216	-8.60%
	<b>Sub Total Dual Cab Ute, 1000L spray tank and boom spr</b>	<b>(11,000)</b>	<b>(11,000)</b>	<b>(7,766)</b>	<b>3,234</b>	<b>-29.40%</b>
<b>51192 - Verge Slasher Attachment - New</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	700	700	730	30	4.29%
5008	Insurance expenses	390	390	393	3	0.80%
5030	Overhead costing	(5,454)	(5,454)	(5,590)	(136)	2.49%
	<b>Sub Total Verge Slasher Attachment - New</b>	<b>(3,287)</b>	<b>(3,287)</b>	<b>(3,287)</b>	<b>-</b>	<b>0.00%</b>
<b>51194 - Ausroad Patching Truck - Replace 51086</b>						
5030	Overhead costing	(44,555)	(44,555)	-	44,555	No Bud
	<b>Sub Total Ausroad Patching Truck - Replace 51086</b>	<b>(44,555)</b>	<b>(44,555)</b>	<b>-</b>	<b>44,555</b>	<b>No Bud</b>
<b>55000 - Small Plant &amp; Equipment</b>						
5000	Employee costs	65,423	65,423	83,573	18,151	27.74%
5002	Materials and contracts	15,000	15,000	15,550	550	3.67%
5008	Insurance expenses	3,240	3,240	110	(3,130)	-96.62%
5030	Overhead costing	(84,406)	(84,406)	(107,460)	(23,054)	27.31%
	<b>Sub Total Small Plant &amp; Equipment</b>	<b>(744)</b>	<b>(744)</b>	<b>(8,227)</b>	<b>(7,484)</b>	<b>1006.19%</b>
	<b>Sub Total Plant - Parks Maintenance</b>	<b>(251,811)</b>	<b>(251,811)</b>	<b>(184,468)</b>	<b>67,343</b>	<b>-26.74%</b>



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>M05001 - Plant - Engineering Maintenance</b>						
<b>50050 - 2019 Komatsu Front End Loader</b>						
5000	Employee costs	1,723	1,723	1,888	164	9.54%
5002	Materials and contracts	33,600	33,600	34,830	1,230	3.66%
5008	Insurance expenses	3,510	3,510	2,165	(1,345)	-38.32%
5030	Overhead costing	(54,453)	(54,453)	(54,502)	(49)	0.09%
	<b>Sub Total 2019 Komatsu Front End Loader</b>	<b>(15,620)</b>	<b>(15,620)</b>	<b>(15,620)</b>	<b>0</b>	<b>0.00%</b>
<b>51014 - 2019 Komatsu Road Grader</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	25,600	25,600	26,550	950	3.71%
5008	Insurance expenses	5,290	5,290	1,922	(3,368)	-63.68%
5030	Overhead costing	(75,366)	(75,366)	(73,091)	2,275	-3.02%
	<b>Sub Total 2019 Komatsu Road Grader</b>	<b>(42,968)</b>	<b>(42,968)</b>	<b>(42,968)</b>	<b>-</b>	<b>0.00%</b>
<b>51036 - 1991 Pacific Road Broom</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	200	200	210	10	5.00%
5030	Overhead costing	(1,708)	(1,708)	(1,862)	(154)	9.01%
	<b>Sub Total 1991 Pacific Road Broom</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51037 - Hydraulic Angle Broom Model BA18</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	1,700	1,700	1,770	70	4.12%
5008	Insurance expenses	100	100	45	(55)	-55.44%
5030	Overhead costing	(4,046)	(4,046)	(4,204)	(158)	3.92%
	<b>Sub Total Hydraulic Angle Broom Model BA18</b>	<b>(738)</b>	<b>(738)</b>	<b>(738)</b>	<b>-</b>	<b>0.00%</b>
<b>51043 - 1EQR120 2014 White Bobcat Excavator E45</b>						
5000	Employee costs	1,939	1,939	2,124	185	9.54%
5002	Materials and contracts	2,300	2,300	2,380	80	3.48%
5008	Insurance expenses	550	550	321	(229)	-41.59%
5030	Overhead costing	(7,489)	(7,489)	(7,525)	(36)	0.48%
	<b>Sub Total 1EQR120 2014 White Bobcat Excavator E45</b>	<b>(2,700)</b>	<b>(2,700)</b>	<b>(2,700)</b>	<b>0</b>	<b>0.00%</b>
<b>51044 - SJ11061 2014 Ammann Tandem Road Roller</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	1,400	1,400	1,470	70	5.00%
5008	Insurance expenses	280	280	108	(172)	-61.54%
5030	Overhead costing	(5,663)	(5,663)	(4,715)	949	-16.75%
	<b>Sub Total SJ11061 2014 Ammann Tandem Road Roller</b>	<b>(2,475)</b>	<b>(2,475)</b>	<b>(1,485)</b>	<b>990</b>	<b>-40.00%</b>
<b>51058 - 1GGG006 2016 Bobcat Skid Steer Loader</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	6,900	6,900	7,170	270	3.91%
5008	Insurance expenses	780	780	215	(565)	-72.41%
5030	Overhead costing	(13,452)	(13,452)	(9,037)	4,415	-32.82%
	<b>Sub Total 1GGG006 2016 Bobcat Skid Steer Loader</b>	<b>(4,264)</b>	<b>(4,264)</b>	<b>-</b>	<b>4,264</b>	<b>No Bud</b>
<b>51059 - SJ099 2017 Yellow JCB Backhoe (Depot)</b>						
5000	Employee costs	2,585	2,585	2,831	247	9.54%
5002	Materials and contracts	17,900	17,900	18,560	660	3.69%
5008	Insurance expenses	1,970	1,970	4,770	2,800	142.11%
5030	Overhead costing	(22,455)	(22,455)	(26,161)	(3,706)	16.51%
	<b>Sub Total SJ099 2017 Yellow JCB Backhoe (Depot)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51065 - Excavator Slasher Attachment SI-000153</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	420	20	5.00%
5030	Overhead costing	(1,262)	(1,262)	(1,364)	(102)	8.10%
	<b>Sub Total Excavator Slasher Attachment SI-000153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51092 - SJ24 2020 Isuzu D-Max Ute</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	6,357	6,357	6,606	249	3.92%
5008	Insurance expenses	670	670	283	(387)	-57.76%
5030	Overhead costing	(15,090)	(15,090)	(9,877)	5,213	-34.54%
	<b>Sub Total SJ24 2020 Isuzu D-Max Ute</b>	<b>(6,986)</b>	<b>(6,986)</b>	<b>(1,809)</b>	<b>5,177</b>	<b>-74.11%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>51125 - New Street Sweeper</b>						
5000	Employee costs	2,585	2,585	2,831	247	9.54%
5002	Materials and contracts	28,500	28,500	29,530	1,030	3.61%
5008	Insurance expenses	-	-	3,740	3,740	New Bud
5030	Overhead costing	(64,138)	(64,138)	(70,894)	(6,756)	10.53%
	<b>Sub Total New Street Sweeper</b>	<b>(33,053)</b>	<b>(33,053)</b>	<b>(34,793)</b>	<b>(1,739)</b>	<b>5.26%</b>
<b>51132 - ISUZU FVZ 260-300 TRUCK (SJ22)</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	10,000	10,000	10,360	360	3.60%
5008	Insurance expenses	2,540	2,540	1,714	(826)	-32.51%
5030	Overhead costing	(25,708)	(25,708)	(25,386)	322	-1.25%
	<b>Sub Total ISUZU FVZ 260-300 TRUCK (SJ22)</b>	<b>(11,660)</b>	<b>(11,660)</b>	<b>(11,660)</b>	<b>-</b>	<b>0.00%</b>
<b>51134 - Papas 8x5 Tandem Trailer (1TVE515)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5008	Insurance expenses	50	50	29	(21)	-42.26%
5030	Overhead costing	(1,534)	(1,534)	(1,625)	(91)	5.94%
	<b>Sub Total Papas 8x5 Tandem Trailer (1TVE515)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>-</b>	<b>0.00%</b>
<b>51138 - Ifor Williams Tip Trailer (1TVC459)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5008	Insurance expenses	200	200	123	(77)	-38.55%
5030	Overhead costing	(2,643)	(2,643)	(2,679)	(35)	1.33%
	<b>Sub Total Ifor Williams Tip Trailer (1TVC459)</b>	<b>(1,182)</b>	<b>(1,182)</b>	<b>(1,182)</b>	<b>(0)</b>	<b>0.00%</b>
<b>51144 - Bobcat Trailer - Civil - Replace 51035</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	350	350	380	30	8.57%
5008	Insurance expenses	-	-	393	393	New Bud
5030	Overhead costing	(6,212)	(6,212)	(6,717)	(505)	8.14%
	<b>Sub Total Bobcat Trailer - Civil - Replace 51035</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>-</b>	<b>0.00%</b>
<b>51145 - Jarrahdale Communications Tower Backup Generator</b>						
5008	Insurance expenses	560	560	402	(158)	-28.30%
5030	Overhead costing	(2,578)	(2,578)	(2,419)	158	-6.15%
	<b>Sub Total Jarrahdale Communications Tower Backup Generator</b>	<b>(2,018)</b>	<b>(2,018)</b>	<b>(2,018)</b>	<b>-</b>	<b>0.00%</b>
<b>51147 - Tipper Truck - Civil - Replace 51022</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	5,180	5,180	5,794	614	11.85%
5008	Insurance expenses	-	-	1,359	1,359	New Bud
5030	Overhead costing	(17,688)	(17,688)	(18,990)	(1,302)	7.36%
	<b>Sub Total Tipper Truck - Civil - Replace 51022</b>	<b>(11,000)</b>	<b>(11,000)</b>	<b>(10,186)</b>	<b>814</b>	<b>-7.40%</b>
<b>51149 - Utility - Civil - Replace 50055</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	5,257	5,257	5,476	219	4.17%
5008	Insurance expenses	500	500	473	(27)	-5.44%
5030	Overhead costing	(15,166)	(15,166)	(15,529)	(363)	2.39%
	<b>Sub Total Utility - Civil - Replace 50055</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>(8,401)</b>	<b>(68)</b>	<b>0.82%</b>
<b>51150 - SJ30 2022 Isuzu D-Max (replaced 50045)</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,825	4,825	5,476	651	13.49%
5008	Insurance expenses	500	500	483	(17)	-3.34%
5030	Overhead costing	(14,734)	(14,734)	(15,957)	(1,223)	8.30%
	<b>Sub Total SJ30 2022 Isuzu D-Max (replaced 50045)</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>(8,818)</b>	<b>(486)</b>	<b>5.83%</b>
<b>51156 - ASV RT 120 Mulcher - Civil - New</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	4,300	4,300	4,470	170	3.95%
5008	Insurance expenses	-	-	1,910	1,910	New Bud
5030	Overhead costing	(23,798)	(23,798)	(26,022)	(2,224)	9.35%
	<b>Sub Total ASV RT 120 Mulcher - Civil - New</b>	<b>(17,990)</b>	<b>(17,990)</b>	<b>(17,990)</b>	<b>-</b>	<b>0.00%</b>
<b>51157 - FYH 300-350 LWB Beavertail - Civil - New</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	7,150	7,150	7,410	260	3.64%
5008	Insurance expenses	240	240	2,067	1,827	761.18%
5030	Overhead costing	(30,453)	(30,453)	(32,684)	(2,231)	7.32%
	<b>Sub Total FYH 300-350 LWB Beavertail - Civil - New</b>	<b>(21,555)</b>	<b>(21,555)</b>	<b>(21,555)</b>	<b>-</b>	<b>0.00%</b>
<b>51161 - Excavator - Civil - New</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	7,700	7,700	7,990	290	3.77%
5008	Insurance expenses	-	-	2,190	2,190	New Bud
5030	Overhead costing	(26,640)	(26,640)	(22,451)	4,189	-15.72%
	<b>Sub Total Excavator - Civil - New</b>	<b>(17,863)</b>	<b>(17,863)</b>	<b>(11,090)</b>	<b>6,772</b>	<b>-37.91%</b>
<b>51162 - Truck - Civil - New</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	6,850	6,850	7,100	250	3.65%
5008	Insurance expenses	-	-	2,615	2,615	New Bud
5030	Overhead costing	(29,362)	(29,362)	(32,618)	(3,256)	11.09%
	<b>Sub Total Truck - Civil - New</b>	<b>(21,435)</b>	<b>(21,435)</b>	<b>(21,724)</b>	<b>(289)</b>	<b>1.35%</b>
<b>51163 - Concrete Grinder - Mastiff 200 Scarifer</b>						
5008	Insurance expenses	180	180	96	(84)	-46.65%
5030	Overhead costing	(1,596)	(1,596)	(1,512)	84	-5.26%
	<b>Sub Total Concrete Grinder - Mastiff 200 Scarifer</b>	<b>(1,416)</b>	<b>(1,416)</b>	<b>(1,416)</b>	<b>-</b>	<b>0.00%</b>
<b>51188 - 1 x Car Trailers for mowers - New</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	500	500	530	30	6.00%
5008	Insurance expenses	-	-	131	131	New Bud
5030	Overhead costing	(2,576)	(2,576)	(2,819)	(243)	9.44%
	<b>Sub Total 1 x Car Trailers for mowers - New</b>	<b>(1,215)</b>	<b>(1,215)</b>	<b>(1,215)</b>	<b>(0)</b>	<b>0.00%</b>
<b>51189 - 1 x Car Trailers for mowers - New</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	500	500	530	30	6.00%
5008	Insurance expenses	-	-	131	131	New Bud
5030	Overhead costing	(2,576)	(2,576)	(2,819)	(243)	9.44%
	<b>Sub Total 1 x Car Trailers for mowers - New</b>	<b>(1,215)</b>	<b>(1,215)</b>	<b>(1,215)</b>	<b>(0)</b>	<b>0.00%</b>
<b>51190 - Vertidrain and Coring Machine - New</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	2,400	2,400	2,500	100	4.17%
5008	Insurance expenses	-	-	590	590	New Bud
5030	Overhead costing	(3,477)	(3,477)	(4,269)	(792)	22.79%
	<b>Sub Total Vertidrain and Coring Machine - New</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51193 - Backhoe - Replace 51059</b>						
5030	Overhead costing	(3,241)	(3,241)	(13,000)	(9,759)	301.10%
	<b>Sub Total Backhoe - Replace 51059</b>	<b>(3,241)</b>	<b>(3,241)</b>	<b>(13,000)</b>	<b>(9,759)</b>	<b>301.10%</b>
<b>55100 - Engineering Small Plant &amp; Equipment</b>						
5008	Insurance expenses	250	250	65	(185)	-73.95%
5030	Overhead costing	(1,044)	(1,044)	(860)	185	-17.67%
	<b>Sub Total Engineering Small Plant &amp; Equipment</b>	<b>(794)</b>	<b>(794)</b>	<b>(795)</b>	<b>(0)</b>	<b>0.04%</b>
<b>55200 - Waste Small Plant &amp; Equipment</b>						
5008	Insurance expenses	-	-	216	216	New Bud
5030	Overhead costing	(1,996)	(1,996)	(2,212)	(215)	10.79%
	<b>Sub Total Waste Small Plant &amp; Equipment</b>	<b>(1,996)</b>	<b>(1,996)</b>	<b>(1,996)</b>	<b>0</b>	<b>-0.02%</b>
	<b>Sub Total Plant - Engineering Maintenance</b>	<b>(245,271)</b>	<b>(245,271)</b>	<b>(239,594)</b>	<b>5,677</b>	<b>-2.31%</b>
<b>M05002 - Plant - Other</b>						
<b>50016 - SJ55 2019 Subaru Outback Wagon White</b>						
5000	Employee costs	1,077	1,077	-	(1,077)	No Bud
5002	Materials and contracts	6,457	6,457	444	(6,013)	-93.12%
5008	Insurance expenses	420	420	-	(420)	No Bud
5030	Overhead costing	(7,954)	(7,954)	(444)	7,510	-94.42%
	<b>Sub Total SJ55 2019 Subaru Outback Wagon White</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>50020 - 2019 Subaru Outback Stnsdn SJ64</b>						
5000	Employee costs	1,077	1,077	-	(1,077)	No Bud
5002	Materials and contracts	1,832	1,832	-	(1,832)	No Bud
5008	Insurance expenses	420	420	-	(420)	No Bud
5030	Overhead costing	(3,329)	(3,329)	-	3,329	No Bud
	<b>Sub Total 2019 Subaru Outback Stnsdn SJ64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>50026 - Subaru Hatchback - Rego SJ055</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	2,257	2,257	2,334	77	3.41%
5008	Insurance expenses	420	420	-	(420)	No Bud
5030	Overhead costing	(3,754)	(3,754)	(8,437)	(4,683)	124.74%
	<b>Sub Total Subaru Hatchback - Rego SJ055</b>	<b>-</b>	<b>-</b>	<b>(4,923)</b>	<b>(4,923)</b>	<b>New Bud</b>
<b>50049 - 1GUR320 2019 Holden Colorado LS Crew Cab</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	5,557	5,557	5,776	219	3.94%
5008	Insurance expenses	500	500	262	(238)	-47.58%
5030	Overhead costing	(7,134)	(7,134)	(7,218)	(84)	1.18%
	<b>Sub Total 1GUR320 2019 Holden Colorado LS Crew Ca</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>50054 - 2019 Holden Colorado LS Crew Cab SJ18</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	2,832	2,832	3,054	222	7.84%
5008	Insurance expenses	500	500	315	(185)	-37.10%
5030	Overhead costing	(4,409)	(4,409)	(4,548)	(139)	3.16%
	<b>Sub Total 2019 Holden Colorado LS Crew Cab SJ18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51032 - Van Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	300	300	320	20	6.67%
5030	Overhead costing	(1,162)	(1,162)	(1,264)	(102)	8.80%
	<b>Sub Total Van Trailer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51033 - Graffiti Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5030	Overhead costing	(1,262)	(1,262)	(2,483)	(1,222)	96.85%
	<b>Sub Total Graffiti Trailer</b>	<b>-</b>	<b>-</b>	<b>(1,110)</b>	<b>(1,110)</b>	<b>New Bud</b>
<b>51046 - 1TQP596 2014 AD320 Remote Comms Message</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	1,000	1,000	1,050	50	5.00%
5008	Insurance expenses	270	270	115	(155)	-57.35%
5030	Overhead costing	(4,235)	(4,235)	(4,213)	23	-0.53%
	<b>Sub Total 1TQP596 2014 AD320 Remote Comms Mess:</b>	<b>(2,104)</b>	<b>(2,104)</b>	<b>(2,104)</b>	<b>0</b>	<b>0.00%</b>
<b>51050 - 1TQP596 2014 AD320 Remote Comms Message</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	1,200	1,200	1,260	60	5.00%
5008	Insurance expenses	270	270	117	(153)	-56.58%
5030	Overhead costing	(4,473)	(4,473)	(4,463)	11	-0.24%
	<b>Sub Total 1TQP596 2014 AD320 Remote Comms Mess:</b>	<b>(2,142)</b>	<b>(2,142)</b>	<b>(2,142)</b>	<b>(0)</b>	<b>0.00%</b>
<b>51060 - SJ1665 1968 Isuzu Fire Engine</b>						
5002	Materials and contracts	800	800	820	20	2.50%
5008	Insurance expenses	130	130	72	(58)	-44.61%
5030	Overhead costing	(1,597)	(1,597)	(1,559)	38	-2.38%
	<b>Sub Total SJ1665 1968 Isuzu Fire Engine</b>	<b>(667)</b>	<b>(667)</b>	<b>(667)</b>	<b>-</b>	<b>0.00%</b>
<b>51078 - SJ2977 2007 Van Trailer (SES)</b>						
5002	Materials and contracts	200	200	210	10	5.00%
5008	Insurance expenses	50	50	14	(36)	-72.22%
5030	Overhead costing	(250)	(250)	(224)	26	-10.44%
	<b>Sub Total SJ2977 2007 Van Trailer (SES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51080 - 2007 SES Coolroom Trailer (1TIL194)</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	700	700	740	40	5.71%
5030	Overhead costing	(1,562)	(1,562)	(1,684)	(122)	7.83%

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	<b>Sub Total 2007 SES Coolroom Trailer (1TIL194)</b>	-	-	-	(0)	No Bud
<b>51083 - 1999 Loadstar Trailer SJ6210 Oakford VBFB</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5030	Overhead costing	(1,262)	(1,262)	(1,374)	(112)	8.89%
	<b>Sub Total 1999 Loadstar Trailer SJ6210 Oakford VBFB</b>	-	-	-	(0)	No Bud
<b>51085 - 2014 Boxtop Trailer SJ6286 oakford VBFB</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	400	400	430	30	7.50%
5030	Overhead costing	(1,262)	(1,262)	(1,374)	(112)	8.89%
	<b>Sub Total 2014 Boxtop Trailer SJ6286 oakford VBFB</b>	-	-	-	(0)	No Bud
<b>51090 - 2019 Subaru Liberty Sedan 1GVK909</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	2,825	2,825	2,930	105	3.72%
5008	Insurance expenses	380	380	216	(164)	-43.10%
5030	Overhead costing	(4,282)	(4,282)	(4,326)	(44)	1.03%
	<b>Sub Total 2019 Subaru Liberty Sedan 1GVK909</b>	-	-	-	(0)	No Bud
<b>51093 - SJ13 2020 Isuzu D-Max Ute</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,857	4,857	5,044	187	3.85%
5008	Insurance expenses	670	670	283	(387)	-57.79%
5030	Overhead costing	(13,569)	(13,569)	(8,308)	5,261	-38.77%
	<b>Sub Total SJ13 2020 Isuzu D-Max Ute</b>	(6,965)	(6,965)	(1,802)	5,164	-74.14%
<b>51094 - SJ11549 2021 Isuzu NPR 65/45-190 AMT Crew</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	4,400	4,400	4,560	160	3.64%
5008	Insurance expenses	1,200	1,200	763	(437)	-36.42%
5030	Overhead costing	(13,928)	(13,928)	(13,795)	133	-0.96%
	<b>Sub Total SJ11549 2021 Isuzu NPR 65/45-190 AMT Crew</b>	(6,821)	(6,821)	(6,821)	(0)	0.00%
<b>51098 - 2019 Holden Colorado Ute SJ10206</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	2,857	2,857	2,986	129	4.52%
5008	Insurance expenses	520	520	216	(304)	-58.42%
5030	Overhead costing	(4,454)	(4,454)	(8,360)	(3,906)	87.70%
	<b>Sub Total 2019 Holden Colorado Ute SJ10206</b>	-	-	(3,978)	(3,978)	New Bud
<b>51108 - 2019 Subaru Outback Stnsdn SJ011 - Replacement due 24/25</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,357	4,357	4,524	167	3.83%
5008	Insurance expenses	620	620	408	(212)	-34.27%
5030	Overhead costing	(6,054)	(6,054)	(11,415)	(5,361)	88.55%
	<b>Sub Total 2019 Subaru Outback Stnsdn SJ011 - Replac</b>	-	-	(5,304)	(5,304)	New Bud
<b>51109 - Holden Colorado LS Crew Cab 4 x 4 2019 SJ935</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,989	4,989	5,236	247	4.95%
5008	Insurance expenses	570	570	300	(270)	-47.35%
5030	Overhead costing	(6,636)	(6,636)	(9,182)	(2,546)	38.36%
	<b>Sub Total Holden Colorado LS Crew Cab 4 x 4 2019 SJ</b>	-	-	(2,466)	(2,466)	New Bud
<b>51110 - Ford Ranger (Leased)</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	2,300	2,300	2,380	80	3.48%
5008	Insurance expenses	-	-	654	654	New Bud
5020	Interest expenses	840	840	210	(630)	-75.00%
5030	Overhead costing	(23,225)	(23,225)	(9,175)	14,050	-60.49%
	<b>Sub Total Ford Ranger (Leased)</b>	(19,008)	(19,008)	(4,752)	14,256	-75.00%
<b>51112 - 2019 Subaru G-5X Hatchback SJ081</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,857	4,857	5,092	235	4.84%
5008	Insurance expenses	360	360	223	(137)	-38.12%
5030	Overhead costing	(6,294)	(6,294)	(11,964)	(5,670)	90.09%
	<b>Sub Total 2019 Subaru G-5X Hatchback SJ081</b>	-	-	(5,470)	(5,470)	New Bud

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>51118 - 2019 Holden Colorado LS Crew Cab Ttop SJ079</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	5,957	5,957	6,266	309	5.19%
5008	Insurance expenses	580	580	315	(265)	-45.77%
5030	Overhead costing	(7,614)	(7,614)	(11,738)	(4,124)	54.17%
	<b>Sub Total 2019 Holden Colorado LS Crew Cab Ttop SJ</b>	<b>-</b>	<b>-</b>	<b>(3,978)</b>	<b>(3,978)</b>	<b>New Bud</b>
<b>51121 - 2019 SUBARU G-5X HATCHBACK SJ26</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	1,132	1,132	1,174	42	3.71%
5008	Insurance expenses	360	360	223	(137)	-38.12%
5030	Overhead costing	(2,569)	(2,569)	(7,499)	(4,930)	191.92%
	<b>Sub Total 2019 SUBARU G-5X HATCHBACK SJ26</b>	<b>-</b>	<b>-</b>	<b>(4,923)</b>	<b>(4,923)</b>	<b>New Bud</b>
<b>51126 - New Excavator</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	22,400	22,400	23,220	820	3.66%
5008	Insurance expenses	3,680	3,680	2,147	(1,533)	-41.66%
5030	Overhead costing	(52,794)	(52,794)	(52,224)	569	-1.08%
	<b>Sub Total New Excavator</b>	<b>(25,206)</b>	<b>(25,206)</b>	<b>(25,206)</b>	<b>(0)</b>	<b>0.00%</b>
<b>51127 - 2020 Caterpillar 3.5T Forklift</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	2,200	2,200	2,290	90	4.09%
5008	Insurance expenses	770	770	457	(313)	-40.64%
5030	Overhead costing	(9,471)	(9,471)	(9,392)	79	-0.84%
	<b>Sub Total 2020 Caterpillar 3.5T Forklift</b>	<b>(4,993)</b>	<b>(4,993)</b>	<b>(4,993)</b>	<b>(0)</b>	<b>0.00%</b>
<b>51139 - 1TVQ169 Papas Cage Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	330	330	360	30	9.09%
5008	Insurance expenses	80	80	54	(26)	-32.59%
5030	Overhead costing	(1,580)	(1,580)	(1,666)	(86)	5.45%
	<b>Sub Total 1TVQ169 Papas Cage Trailer</b>	<b>(309)</b>	<b>(309)</b>	<b>(309)</b>	<b>-</b>	<b>0.00%</b>
<b>51140 - 1TVQ168 Papas Cage Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	330	330	360	30	9.09%
5008	Insurance expenses	80	80	54	(26)	-32.59%
5030	Overhead costing	(1,580)	(1,580)	(1,666)	(86)	5.45%
	<b>Sub Total 1TVQ168 Papas Cage Trailer</b>	<b>(309)</b>	<b>(309)</b>	<b>(309)</b>	<b>-</b>	<b>0.00%</b>
<b>51141 - 1TVQ167 Papas Cage Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	330	330	360	30	9.09%
5008	Insurance expenses	80	80	54	(26)	-32.59%
5030	Overhead costing	(1,580)	(1,580)	(1,666)	(86)	5.45%
	<b>Sub Total 1TVQ167 Papas Cage Trailer</b>	<b>(309)</b>	<b>(309)</b>	<b>(309)</b>	<b>-</b>	<b>0.00%</b>
<b>51142 - 1TVQ166 Papas Cage Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	330	330	360	30	9.09%
5008	Insurance expenses	80	80	54	(26)	-32.59%
5030	Overhead costing	(1,580)	(1,580)	(1,666)	(86)	5.45%
	<b>Sub Total 1TVQ166 Papas Cage Trailer</b>	<b>(309)</b>	<b>(309)</b>	<b>(309)</b>	<b>-</b>	<b>0.00%</b>
<b>51143 - 2020 Subaru Outback SJ022</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,039	4,039	4,197	158	3.91%
5008	Insurance expenses	500	500	865	365	72.98%
5030	Overhead costing	(5,616)	(5,616)	(6,242)	(626)	11.14%
	<b>Sub Total 2020 Subaru Outback SJ022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51148 - Utility - Rangers - Replace 50052</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	6,257	6,257	6,504	247	3.95%
5008	Insurance expenses	470	470	504	34	7.20%
5030	Overhead costing	(17,803)	(17,803)	(15,479)	2,324	-13.06%
	<b>Sub Total Utility - Rangers - Replace 50052</b>	<b>(9,999)</b>	<b>(9,999)</b>	<b>(7,291)</b>	<b>2,708</b>	<b>-27.08%</b>



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>51151 - Utility - Buildings - Replace 51115</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	7,757	7,757	8,066	309	3.98%
5008	Insurance expenses	340	340	514	174	51.18%
5030	Overhead costing	(29,174)	(29,174)	(20,338)	8,836	-30.29%
	<b>Sub Total Utility - Buildings - Replace 51115</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(10,578)</b>	<b>9,422</b>	<b>-47.11%</b>
<b>51152 - Utility - Health - Replace 50034</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	3,032	3,032	3,430	398	13.13%
5008	Insurance expenses	500	500	196	(304)	-60.87%
5030	Overhead costing	(9,375)	(9,375)	(9,571)	(196)	2.10%
	<b>Sub Total Utility - Health - Replace 50034</b>	<b>(4,766)</b>	<b>(4,766)</b>	<b>(4,766)</b>	<b>-</b>	<b>0.00%</b>
<b>51153 - Vehicle - CEO - Replace 50047</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	5,257	5,257	5,392	135	2.57%
5008	Insurance expenses	800	800	371	(429)	-53.60%
5030	Overhead costing	(7,134)	(7,134)	(16,032)	(8,898)	124.72%
	<b>Sub Total Vehicle - CEO - Replace 50047</b>	<b>-</b>	<b>-</b>	<b>(9,089)</b>	<b>(9,089)</b>	<b>New Bud</b>
<b>51155 - Utility - Maintenance Coordinator - New</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	6,775	6,775	7,030	255	3.76%
5008	Insurance expenses	-	-	514	514	New Bud
5030	Overhead costing	(18,329)	(18,329)	(19,297)	(968)	5.28%
	<b>Sub Total Utility - Maintenance Coordinator - New</b>	<b>(10,477)</b>	<b>(10,477)</b>	<b>(10,574)</b>	<b>(96)</b>	<b>0.92%</b>
<b>51158 - Utility - Heavy Diesel Mechanic - New</b>						
5000	Employee costs	1,508	1,508	1,652	144	9.54%
5002	Materials and contracts	3,875	3,875	4,020	145	3.74%
5008	Insurance expenses	-	-	483	483	New Bud
5030	Overhead costing	(5,383)	(5,383)	(14,973)	(9,591)	178.17%
	<b>Sub Total Utility - Heavy Diesel Mechanic - New</b>	<b>-</b>	<b>-</b>	<b>(8,818)</b>	<b>(8,818)</b>	<b>New Bud</b>
<b>51159 - Mobile Library Van</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	6,580	6,580	6,320	(260)	-3.95%
5008	Insurance expenses	-	-	724	724	New Bud
5030	Overhead costing	(7,657)	(7,657)	(21,495)	(13,838)	180.72%
	<b>Sub Total Mobile Library Van</b>	<b>-</b>	<b>-</b>	<b>(13,271)</b>	<b>(13,271)</b>	<b>New Bud</b>
<b>51160 - Genset 44KVA / 415V / 50Hz / 54Amps</b>						
5000	Employee costs	517	517	566	49	9.54%
5002	Materials and contracts	23,204	23,204	24,366	1,162	5.01%
5008	Insurance expenses	270	270	120	(150)	-55.40%
5030	Overhead costing	(26,507)	(26,507)	(27,569)	(1,062)	4.01%
	<b>Sub Total Genset 44KVA / 415V / 50Hz / 54Amps</b>	<b>(2,517)</b>	<b>(2,517)</b>	<b>(2,517)</b>	<b>-</b>	<b>0.00%</b>
<b>51170 - Mitsubishi Rosa - Replace 50000</b>						
5000	Employee costs	1,292	1,292	1,416	123	9.54%
5002	Materials and contracts	3,516	3,516	3,640	124	3.53%
5008	Insurance expenses	270	270	1,984	1,714	634.68%
5030	Overhead costing	(22,226)	(22,226)	(20,613)	1,613	-7.26%
	<b>Sub Total Mitsubishi Rosa - Replace 50000</b>	<b>(17,148)</b>	<b>(17,148)</b>	<b>(13,574)</b>	<b>3,574</b>	<b>-20.84%</b>
<b>51177 - Isuzu D-Max - Replace 50051</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	3,776	3,776	4,374	598	15.84%
5008	Insurance expenses	440	440	621	181	41.24%
5030	Overhead costing	(13,625)	(13,625)	(14,508)	(882)	6.47%
	<b>Sub Total Isuzu D-Max - Replace 50051</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>-</b>	<b>0.00%</b>
<b>51178 - Isuzu D-Max - Replace 50053</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	7,876	7,876	8,672	796	10.11%
5008	Insurance expenses	440	440	621	181	41.24%
5030	Overhead costing	(17,725)	(17,725)	(18,806)	(1,080)	6.09%
	<b>Sub Total Isuzu D-Max - Replace 50053</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>-</b>	<b>0.00%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>51179 - Isuzu D-Max - Replace 51106</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	3,874	3,874	4,020	146	3.77%
5008	Insurance expenses	560	560	621	61	10.97%
5030	Overhead costing	(13,843)	(13,843)	(14,154)	(310)	2.24%
	<b>Sub Total Isuzu D-Max - Replace 51106</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>(0)</b>	<b>0.00%</b>
<b>51180 - Toyota Corolla Hybrid - Replace 50029 / 51113</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	1,816	1,816	2,372	556	30.62%
5008	Insurance expenses	340	340	223	(117)	-34.48%
5030	Overhead costing	(6,233)	(6,233)	(6,775)	(542)	8.69%
	<b>Sub Total Toyota Corolla Hybrid - Replace 50029 / 51113</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>-</b>	<b>0.00%</b>
<b>51181 - Isuzu D-Max - Replace 50044</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	3,292	3,292	3,874	582	17.68%
5008	Insurance expenses	320	320	557	237	73.91%
5030	Overhead costing	(10,939)	(10,939)	(11,860)	(921)	8.42%
	<b>Sub Total Isuzu D-Max - Replace 50044</b>	<b>(6,250)</b>	<b>(6,250)</b>	<b>(6,250)</b>	<b>-</b>	<b>0.00%</b>
<b>51182 - Isuzu D-Max - Replace 50048</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	5,042	5,042	5,732	690	13.69%
5008	Insurance expenses	460	460	633	173	37.68%
5030	Overhead costing	(14,911)	(14,911)	(15,878)	(966)	6.48%
	<b>Sub Total Isuzu D-Max - Replace 50048</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>(8,332)</b>	<b>-</b>	<b>0.00%</b>
<b>51184 - Isuzu D-Max - Replace 50042</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	3,817	3,817	4,416	599	15.69%
5008	Insurance expenses	530	530	314	(216)	-40.82%
5030	Overhead costing	(10,424)	(10,424)	(8,314)	2,110	-20.24%
	<b>Sub Total Isuzu D-Max - Replace 50042</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(2,405)</b>	<b>2,595</b>	<b>-51.90%</b>
<b>51195 - Duel Cab- CEO - Replace 51153</b>						
5030	Overhead costing	(6,630)	(6,630)	-	6,630	No Bud
	<b>Sub Total Duel Cab- CEO - Replace 51153</b>	<b>(6,630)</b>	<b>(6,630)</b>	<b>-</b>	<b>6,630</b>	<b>No Bud</b>
<b>51196 - New - Light Utility Vehicle - Playground Inspector</b>						
5000	Employee costs	431	431	472	41	9.54%
5002	Materials and contracts	6,200	6,200	6,430	230	3.71%
5008	Insurance expenses	-	-	655	655	New Bud
5030	Overhead costing	(11,206)	(11,206)	(12,132)	(926)	8.27%
	<b>Sub Total New - Light Utility Vehicle - Playground Insp</b>	<b>(4,575)</b>	<b>(4,575)</b>	<b>(4,575)</b>	<b>-</b>	<b>0.00%</b>
<b>51201 - New - Caged Landscaping Trailer - Streetscapes</b>						
5000	Employee costs	-	-	1,888	1,888	New Bud
5002	Materials and contracts	-	-	530	530	New Bud
5030	Overhead costing	-	-	(3,173)	(3,173)	New Bud
	<b>Sub Total New - Caged Landscaping Trailer - Streetsca</b>	<b>-</b>	<b>-</b>	<b>(755)</b>	<b>(755)</b>	<b>New Bud</b>
<b>51202 - New - 4 x 4 Tray Back Utility - Streetscapes</b>						
5000	Employee costs	-	-	1,888	1,888	New Bud
5002	Materials and contracts	-	-	1,960	1,960	New Bud
5030	Overhead costing	-	-	(13,101)	(13,101)	New Bud
	<b>Sub Total New - 4 x 4 Tray Back Utility - Streetscapes</b>	<b>-</b>	<b>-</b>	<b>(9,254)</b>	<b>(9,254)</b>	<b>New Bud</b>
	<b>Sub Total Plant - Other</b>	<b>(192,832)</b>	<b>(192,832)</b>	<b>(221,917)</b>	<b>(29,085)</b>	<b>15.08%</b>
<b>M05005 - Plant - Emergency Services</b>						
<b>50001 - SJ912 2007 Toyota Landcruiser Serpentine VBFB</b>						
5002	Materials and contracts	4,273	4,273	4,443	170	3.98%
5008	Insurance expenses	380	380	2,673	2,293	603.55%
5030	Overhead costing	(4,653)	(4,653)	(21,081)	(16,428)	353.06%
	<b>Sub Total SJ912 2007 Toyota Landcruiser Serpentine V</b>	<b>-</b>	<b>-</b>	<b>(13,964)</b>	<b>(13,964)</b>	<b>New Bud</b>
<b>50002 - SJ920 2007 Toyota Landcruiser Jarrahdale VBFB</b>						



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	4,300	4,300	4,470	170	3.95%
5008	Insurance expenses	380	380	2,673	2,293	603.54%
5030	Overhead costing	(4,680)	(4,680)	(21,107)	(16,427)	351.01%
	<b>Sub Total SJ920 2007 Toyota Landcruiser Jarrahdale V</b>	<b>-</b>	<b>-</b>	<b>(13,964)</b>	<b>(13,964)</b>	<b>New Bud</b>
<b>50003 - SJ910 2008 Toyota Landcruiser Keysbrook VBFB</b>						
5002	Materials and contracts	5,073	5,073	5,273	200	3.94%
5008	Insurance expenses	490	490	151	(339)	-69.18%
5030	Overhead costing	(8,954)	(8,954)	(5,424)	3,530	-39.42%
	<b>Sub Total SJ910 2008 Toyota Landcruiser Keysbrook V</b>	<b>(3,391)</b>	<b>(3,391)</b>	<b>-</b>	<b>3,391</b>	<b>No Bud</b>
<b>50004 - Toyota Landcruiser - SES - SJ222</b>						
5002	Materials and contracts	2,152	2,152	2,222	70	3.25%
5008	Insurance expenses	550	550	1,469	919	167.13%
5030	Overhead costing	(5,985)	(5,985)	(13,170)	(7,185)	120.04%
	<b>Sub Total Toyota Landcruiser - SES - SJ222</b>	<b>(3,283)</b>	<b>(3,283)</b>	<b>(9,479)</b>	<b>(6,196)</b>	<b>188.70%</b>
<b>50005 - Isuzu Fire Vehicle - Oakford- SJ905</b>						
5002	Materials and contracts	6,573	6,573	6,823	250	3.80%
5008	Insurance expenses	2,200	2,200	1,030	(1,170)	-53.18%
5030	Overhead costing	(24,773)	(24,773)	(23,853)	920	-3.71%
	<b>Sub Total Isuzu Fire Vehicle - Oakford- SJ905</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>-</b>	<b>0.00%</b>
<b>50008 - SJ919 2014 White Toyota Landcruiser (SES)</b>						
5002	Materials and contracts	1,878	1,878	1,938	60	3.19%
5008	Insurance expenses	610	610	357	(253)	-41.49%
5030	Overhead costing	(5,488)	(5,488)	(5,295)	193	-3.52%
	<b>Sub Total SJ919 2014 White Toyota Landcruiser (SES)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(0)</b>	<b>0.00%</b>
<b>50038 - Landcruiser Fire Engine - Mundijong VBFB SJ907</b>						
5002	Materials and contracts	4,273	4,273	4,443	170	3.98%
5008	Insurance expenses	1,420	1,420	360	(1,060)	-74.66%
5030	Overhead costing	(5,693)	(5,693)	(4,803)	890	-15.64%
	<b>Sub Total Landcruiser Fire Engine - Mundijong VBFB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>50039 - Landcruiser Fire Engine - Byford VBFB SJ901</b>						
5002	Materials and contracts	4,073	4,073	4,233	160	3.93%
5008	Insurance expenses	1,420	1,420	360	(1,060)	-74.66%
5030	Overhead costing	(5,493)	(5,493)	(4,593)	900	-16.39%
	<b>Sub Total Landcruiser Fire Engine - Byford VBFB SJ901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51005 - SJ908 2019 Isuzu Fire Truck Mundijong</b>						
5002	Materials and contracts	6,573	6,573	6,823	250	3.80%
5008	Insurance expenses	13,680	13,680	5,094	(8,586)	-62.76%
5030	Overhead costing	(39,357)	(39,357)	(31,021)	8,336	-21.18%
	<b>Sub Total SJ908 2019 Isuzu Fire Truck Mundijong</b>	<b>(19,104)</b>	<b>(19,104)</b>	<b>(19,104)</b>	<b>-</b>	<b>0.00%</b>
<b>51006 - Rescue Trailer SES SJ2977</b>						
5002	Materials and contracts	123	123	133	10	8.13%
5030	Overhead costing	(123)	(123)	(133)	(10)	8.13%
	<b>Sub Total Rescue Trailer SES SJ2977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51007 - Community Education Purpose Built Trailer</b>						
5000	Employee costs	862	862	944	82	9.54%
5002	Materials and contracts	323	323	353	30	9.29%
5030	Overhead costing	(1,185)	(1,185)	(1,297)	(112)	9.47%
	<b>Sub Total Community Education Purpose Built Trailer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>No Bud</b>
<b>51017 - SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB</b>						
5002	Materials and contracts	5,073	5,073	5,273	200	3.94%
5008	Insurance expenses	1,710	1,710	524	(1,186)	-69.35%
5030	Overhead costing	(6,783)	(6,783)	(5,797)	986	-14.53%
	<b>Sub Total SJ913 2006 Isuzu 3.4 Tanker Serpentine VBF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51018 - SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB</b>						
5002	Materials and contracts	7,573	7,573	7,853	280	3.70%
5008	Insurance expenses	860	860	262	(598)	-69.52%
5030	Overhead costing	(8,433)	(8,433)	(8,115)	318	-3.77%
	<b>Sub Total SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>51019 - SJ934 Isuzu 3.4 Urban Fire Truck Mundijong VBFB</b>						
5002	Materials and contracts	6,073	6,073	6,303	230	3.79%
5008	Insurance expenses	2,560	2,560	1,322	(1,238)	-48.37%
5030	Overhead costing	(24,995)	(24,995)	(23,987)	1,008	-4.03%
	<b>Sub Total SJ934 Isuzu 3.4 Urban Fire Truck Mundijong</b>	<b>(16,362)</b>	<b>(16,362)</b>	<b>(16,362)</b>	<b>-</b>	<b>0.00%</b>
<b>51020 - Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - SJ921</b>						
5002	Materials and contracts	6,273	6,273	6,513	240	3.83%
5008	Insurance expenses	2,560	2,560	1,322	(1,238)	-48.37%
5030	Overhead costing	(25,195)	(25,195)	(24,197)	998	-3.96%
	<b>Sub Total Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - SJ921</b>	<b>(16,362)</b>	<b>(16,362)</b>	<b>(16,362)</b>	<b>-</b>	<b>0.00%</b>
<b>51021 - SES Logistics Trailer - 1TJZ984</b>						
5002	Materials and contracts	224	224	234	10	4.46%
5030	Overhead costing	(224)	(224)	(234)	(10)	4.46%
	<b>Sub Total SES Logistics Trailer - 1TJZ984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51041 - SJ925 2012 White Isuzu Vantruck</b>						
5002	Materials and contracts	5,573	5,573	5,783	210	3.77%
5008	Insurance expenses	5,020	5,020	2,963	(2,057)	-40.99%
5030	Overhead costing	(35,493)	(35,493)	(33,646)	1,847	-5.21%
	<b>Sub Total SJ925 2012 White Isuzu Vantruck</b>	<b>(24,900)</b>	<b>(24,900)</b>	<b>(24,900)</b>	<b>(0)</b>	<b>0.00%</b>
<b>51053 - SJ903 2015 Toyota Landcruiser Light Tanker Oakford VBFB</b>						
5002	Materials and contracts	4,273	4,273	4,443	170	3.98%
5008	Insurance expenses	810	810	236	(574)	-70.88%
5030	Overhead costing	(5,083)	(5,083)	(4,679)	404	-7.95%
	<b>Sub Total SJ903 2015 Toyota Landcruiser Light Tanker</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>51056 - SJ902 2016 3.4 Tanker Isuzu Byford Fire</b>						
5002	Materials and contracts	7,573	7,573	7,853	280	3.70%
5008	Insurance expenses	6,930	6,930	4,050	(2,880)	-41.56%
5030	Overhead costing	(49,809)	(49,809)	(47,209)	2,600	-5.22%
	<b>Sub Total SJ902 2016 3.4 Tanker Isuzu Byford Fire</b>	<b>(35,306)</b>	<b>(35,306)</b>	<b>(35,306)</b>	<b>-</b>	<b>0.00%</b>
<b>51164 - SES Mundijong Emergency Generator</b>						
5008	Insurance expenses	470	470	341	(129)	-27.42%
5030	Overhead costing	(2,125)	(2,125)	(1,997)	129	-6.06%
	<b>Sub Total SES Mundijong Emergency Generator</b>	<b>(1,655)</b>	<b>(1,655)</b>	<b>(1,655)</b>	<b>-</b>	<b>0.00%</b>
	<b>Sub Total Plant - Emergency Services</b>	<b>(139,363)</b>	<b>(139,363)</b>	<b>(170,096)</b>	<b>(30,733)</b>	<b>22.05%</b>
<b>M05007 - Plant - Workshop</b>						
<b>51117 - 2019 Holden Colorado 4 x 4 SJ072</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	4,357	4,357	4,596	239	5.49%
5008	Insurance expenses	350	350	472	122	34.90%
5030	Overhead costing	(5,784)	(5,784)	(10,226)	(4,442)	76.80%
	<b>Sub Total 2019 Holden Colorado 4 x 4 SJ072</b>	<b>-</b>	<b>-</b>	<b>(3,978)</b>	<b>(3,978)</b>	<b>New Bud</b>
	<b>Sub Total Plant - Workshop</b>	<b>-</b>	<b>-</b>	<b>(3,978)</b>	<b>(3,978)</b>	<b>New Bud</b>
<b>M05008 - Pool Plant &amp; Equipment</b>						
<b>51111 - 2019 Subaru Outback Stnsdn SJ106</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	2,132	2,132	2,166	34	1.59%
5008	Insurance expenses	460	460	308	(152)	-33.05%
5030	Overhead costing	(3,669)	(3,669)	-	3,669	No Bud
	<b>Sub Total 2019 Subaru Outback Stnsdn SJ106</b>	<b>-</b>	<b>-</b>	<b>3,654</b>	<b>3,654</b>	<b>New Bud</b>
<b>51114 - 2019 Subaru Liberty Sedan SJ14</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	3,164	3,164	3,446	282	8.91%
5008	Insurance expenses	380	380	216	(164)	-43.10%
5030	Overhead costing	(4,621)	(4,621)	-	4,621	No Bud
	<b>Sub Total 2019 Subaru Liberty Sedan SJ14</b>	<b>-</b>	<b>-</b>	<b>4,842</b>	<b>4,842</b>	<b>New Bud</b>
<b>51175 - Toyota Corolla Hybrid - Replace 50012</b>						

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	5,166	5,166	5,342	176	3.41%
5008	Insurance expenses	390	390	597	207	52.99%
5030	Overhead costing	(9,633)	(9,633)	-	9,633	No Bud
	<b>Sub Total Toyota Corolla Hybrid - Replace 50012</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>7,118</b>	<b>10,118</b>	<b>-337.28%</b>
<b>51183 - Toyota Corolla Hybrid - Replace 50023</b>						
5000	Employee costs	1,077	1,077	1,180	103	9.54%
5002	Materials and contracts	1,317	1,317	1,814	497	37.74%
5008	Insurance expenses	390	390	655	265	68.01%
5030	Overhead costing	(5,784)	(5,784)	-	5,784	No Bud
	<b>Sub Total Toyota Corolla Hybrid - Replace 50023</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>3,649</b>	<b>6,649</b>	<b>-221.63%</b>
	<b>Sub Total Pool Plant &amp; Equipment</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>19,263</b>	<b>25,263</b>	<b>-421.05%</b>
	<b>Plant &amp; Fleet Maintenance</b>	<b>(849,893)</b>	<b>(849,893)</b>	<b>(815,407)</b>	<b>34,487</b>	<b>-4.06%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>(849,893)</b>	<b>(849,893)</b>	<b>(815,407)</b>	<b>34,487</b>	<b>96%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4000 - Director Community Engagement</b>						
<b>A01011 - Director Community Engagement</b>						
<b>15000 - Director Community Engagement</b>						
5000	Employee costs	344,365	344,365	358,735	14,370	4.17%
5002	Materials and contracts	17,900	17,900	15,000	(2,900)	-16.20%
	<b>Sub Total Director Community Engagement</b>	<b>362,265</b>	<b>362,265</b>	<b>373,735</b>	<b>11,470</b>	<b>3.17%</b>
<b>15005 - Local Emergency Management Committee</b>						
5002	Materials and contracts	2,500	2,500	2,000	(500)	-20.00%
	<b>Sub Total Local Emergency Management Committee</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>(500)</b>	<b>-20.00%</b>
<b>15007 - Strategic Community Plan</b>						
5002	Materials and contracts	-	24,546	-	-	No Bud
	<b>Sub Total Strategic Community Plan</b>	<b>-</b>	<b>24,546</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>15009 - Jarrahdale Trails Town Project</b>						
5000	Employee costs	115,535	115,535	-	(115,535)	No Bud
5002	Materials and contracts	100,300	61,295	-	(100,300)	No Bud
	<b>Sub Total Jarrahdale Trails Town Project</b>	<b>215,835</b>	<b>176,830</b>	<b>-</b>	<b>(215,835)</b>	<b>No Bud</b>
<b>15012 - Heritage Park Business Case Development</b>						
5002	Materials and contracts	-	1,954	-	-	No Bud
	<b>Sub Total Heritage Park Business Case Development</b>	<b>-</b>	<b>1,954</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>15016 - Bridal Development Concept Plan</b>						
5002	Materials and contracts	50,000	-	-	(50,000)	No Bud
	<b>Sub Total Bridal Development Concept Plan</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>	<b>No Bud</b>
<b>15018 - SJ Recreation Centre Expansion</b>						
5002	Materials and contracts	60,000	60,000	-	(60,000)	No Bud
	<b>Sub Total SJ Recreation Centre Expansion</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>(60,000)</b>	<b>No Bud</b>
<b>15504 - Equine Advisory Group</b>						
5002	Materials and contracts	1,420	1,420	-	(1,420)	No Bud
	<b>Sub Total Equine Advisory Group</b>	<b>1,420</b>	<b>1,420</b>	<b>-</b>	<b>(1,420)</b>	<b>No Bud</b>
	<b>Sub Total Director Community Engagement</b>	<b>692,020</b>	<b>629,515</b>	<b>375,735</b>	<b>(316,285)</b>	<b>-45.70%</b>
	<b>Director Community Engagement</b>	<b>692,020</b>	<b>629,515</b>	<b>375,735</b>	<b>(316,285)</b>	<b>-45.70%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>692,020</b>	<b>629,515</b>	<b>375,735</b>	<b>(316,285)</b>	<b>54%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4100 - Corporate Communications</b>						
<b>A01007 - Corporate Communications</b>						
<b>16000 - Communications</b>						
5000	Employee costs	511,137	559,805	765,446	254,309	49.75%
5002	Materials and contracts	139,334	139,334	136,242	(3,092)	-2.22%
	<b>Sub Total Communications</b>	<b>650,471</b>	<b>699,139</b>	<b>901,688</b>	<b>251,217</b>	<b>38.62%</b>
<b>16002 - Online Engagement Platform</b>						
5002	Materials and contracts	25,000	25,000	29,000	4,000	16.00%
	<b>Sub Total Online Engagement Platform</b>	<b>25,000</b>	<b>25,000</b>	<b>29,000</b>	<b>4,000</b>	<b>16.00%</b>
<b>16003 - Community Survey</b>						
5002	Materials and contracts	-	-	35,000	35,000	New Bud
	<b>Sub Total Community Survey</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>	<b>New Bud</b>
	<b>Sub Total Corporate Communications</b>	<b>675,471</b>	<b>724,139</b>	<b>965,688</b>	<b>290,217</b>	<b>42.97%</b>
	<b>Corporate Communications</b>	<b>675,471</b>	<b>724,139</b>	<b>965,688</b>	<b>290,217</b>	<b>42.97%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>675,471</b>	<b>724,139</b>	<b>965,688</b>	<b>290,217</b>	<b>143%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4200 - Customer Services</b>						
<b>A01009 - Customer Services</b>						
<b>16001 - Customer Services</b>						
5000	Employee costs	385,343	385,343	402,888	17,545	4.55%
5002	Materials and contracts	24,000	24,000	67,310	43,310	180.46%
	<b>Sub Total Customer Services</b>	<b>409,343</b>	<b>409,343</b>	<b>470,198</b>	<b>60,855</b>	<b>14.87%</b>
	<b>Sub Total Customer Services</b>	<b>409,343</b>	<b>409,343</b>	<b>470,198</b>	<b>60,855</b>	<b>14.87%</b>
<b>A01025 - Information Comm Technology</b>						
<b>16005 - Customer Service Contact Centre</b>						
5002	Materials and contracts	93,800	93,800	-	(93,800)	No Bud
	<b>Sub Total Customer Service Contact Centre</b>	<b>93,800</b>	<b>93,800</b>	<b>-</b>	<b>(93,800)</b>	<b>No Bud</b>
<b>16006 - Customer Centric Continuous Improvement Plan</b>						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	<b>Sub Total Customer Centric Continuous Improvement</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>New Bud</b>
	<b>Sub Total Information Comm Technology</b>	<b>93,800</b>	<b>93,800</b>	<b>50,000</b>	<b>(43,800)</b>	<b>-46.70%</b>
	<b>Customer Services</b>	<b>503,143</b>	<b>503,143</b>	<b>520,198</b>	<b>17,055</b>	<b>3.39%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>503,143</b>	<b>503,143</b>	<b>520,198</b>	<b>17,055</b>	<b>103%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4300 - Community Activation</b>						
<b>M02000 - Community Activation Admin</b>						
<b>15001 - Community Activation - Administration</b>						
5000	Employee costs	599,135	599,135	529,406	(69,729)	-11.64%
5002	Materials and contracts	22,136	22,136	14,569	(7,567)	-34.18%
5030	Overhead costing	6,393	6,393	-	(6,393)	No Bud
	<b>Sub Total Community Activation - Administration</b>	<b>627,664</b>	<b>627,664</b>	<b>543,975</b>	<b>(83,689)</b>	<b>-13.33%</b>
<b>15003 - Community Recovery</b>						
5002	Materials and contracts	2,000	2,000	500	(1,500)	-75.00%
	<b>Sub Total Community Recovery</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>(1,500)</b>	<b>-75.00%</b>
<b>15008 - Reconciliation Action Plan</b>						
5002	Materials and contracts	44,000	44,131	-	(44,000)	No Bud
	<b>Sub Total Reconciliation Action Plan</b>	<b>44,000</b>	<b>44,131</b>	<b>-</b>	<b>(44,000)</b>	<b>No Bud</b>
<b>15017 - Serpentine Golf Club Feasibility</b>						
5002	Materials and contracts	10,000	10,000	-	(10,000)	No Bud
	<b>Sub Total Serpentine Golf Club Feasibility</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>(10,000)</b>	<b>No Bud</b>
<b>15057 - Trails Promotion and Activation</b>						
5002	Materials and contracts	49,000	25,000	-	(49,000)	No Bud
	<b>Sub Total Trails Promotion and Activation</b>	<b>49,000</b>	<b>25,000</b>	<b>-</b>	<b>(49,000)</b>	<b>No Bud</b>
	<b>Sub Total Community Activation Admin</b>	<b>732,664</b>	<b>708,795</b>	<b>544,475</b>	<b>(188,189)</b>	<b>-25.69%</b>
<b>M02006 - Community Development</b>						
<b>15301 - Community Development Program</b>						
5000	Employee costs	230,062	230,062	238,956	8,894	3.87%
5002	Materials and contracts	34,000	34,000	24,500	(9,500)	-27.94%
	<b>Sub Total Community Development Program</b>	<b>264,062</b>	<b>264,062</b>	<b>263,456</b>	<b>(606)</b>	<b>-0.23%</b>
<b>15303 - Disability Access - Inclusion</b>						
5002	Materials and contracts	20,000	33,884	15,750	(4,250)	-21.25%
	<b>Sub Total Disability Access - Inclusion</b>	<b>20,000</b>	<b>33,884</b>	<b>15,750</b>	<b>(4,250)</b>	<b>-21.25%</b>
<b>15304 - Access and Inclusion Plan 2022 - 2027</b>						
5002	Materials and contracts	-	11,584	-	-	No Bud
	<b>Sub Total Access and Inclusion Plan 2022 - 2027</b>	<b>-</b>	<b>11,584</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>15501 - Arts &amp; Culture</b>						
5002	Materials and contracts	44,000	5,864	14,000	(30,000)	-68.18%
	<b>Sub Total Arts &amp; Culture</b>	<b>44,000</b>	<b>5,864</b>	<b>14,000</b>	<b>(30,000)</b>	<b>-68.18%</b>
<b>15508 - Town Teams</b>						
5002	Materials and contracts	6,821	14,957	-	(6,821)	No Bud
	<b>Sub Total Town Teams</b>	<b>6,821</b>	<b>14,957</b>	<b>-</b>	<b>(6,821)</b>	<b>No Bud</b>
	<b>Sub Total Community Development</b>	<b>334,883</b>	<b>330,351</b>	<b>293,206</b>	<b>(41,677)</b>	<b>-12.45%</b>
<b>M02007 - Community Events</b>						
<b>15701 - Australia Day Community Event</b>						
5002	Materials and contracts	-	-	21,500	21,500	New Bud
	<b>Sub Total Australia Day Community Event</b>	<b>-</b>	<b>-</b>	<b>21,500</b>	<b>21,500</b>	<b>New Bud</b>
<b>15702 - ANZAC Day</b>						
5002	Materials and contracts	14,000	14,000	13,500	(500)	-3.57%
	<b>Sub Total ANZAC Day</b>	<b>14,000</b>	<b>14,000</b>	<b>13,500</b>	<b>(500)</b>	<b>-3.57%</b>
<b>15703 - Christmas</b>						
4002	Operating grants, subsidies and contributions	-	(10,000)	-	-	No Bud
5002	Materials and contracts	8,000	18,000	13,000	5,000	62.50%
	<b>Sub Total Christmas</b>	<b>8,000</b>	<b>8,000</b>	<b>13,000</b>	<b>5,000</b>	<b>62.50%</b>
<b>15705 - Naidoc Week</b>						
5002	Materials and contracts	4,000	4,000	4,000	-	0.00%

Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	<b>Sub Total Naidoc Week</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>0.00%</b>
<b>15707 - Music Events</b>						
5002	Materials and contracts	-	-	25,000	25,000	New Bud
	<b>Sub Total Music Events</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>New Bud</b>
<b>15712 - National Volunteer Week</b>						
5002	Materials and contracts	11,000	11,000	11,000	-	0.00%
	<b>Sub Total National Volunteer Week</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>	<b>0.00%</b>
<b>15717 - Muddy Buddies</b>						
5002	Materials and contracts	30,000	30,000	30,000	-	0.00%
	<b>Sub Total Muddy Buddies</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>0.00%</b>
<b>15718 - Ageing Well Program</b>						
4004	Fees and charges	(1,500)	(1,500)	(1,500)	-	0.00%
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
	<b>Sub Total Ageing Well Program</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>	<b>0.00%</b>
<b>15721 - Civic Events</b>						
5002	Materials and contracts	9,000	9,000	17,200	8,200	91.11%
	<b>Sub Total Civic Events</b>	<b>9,000</b>	<b>9,000</b>	<b>17,200</b>	<b>8,200</b>	<b>91.11%</b>
<b>15722 - Australia Day Civic Event</b>						
5002	Materials and contracts	21,000	21,000	11,800	(9,200)	-43.81%
	<b>Sub Total Australia Day Civic Event</b>	<b>21,000</b>	<b>21,000</b>	<b>11,800</b>	<b>(9,200)</b>	<b>-43.81%</b>
<b>15723 - Harmony Week</b>						
5002	Materials and contracts	24,000	24,000	27,500	3,500	14.58%
	<b>Sub Total Harmony Week</b>	<b>24,000</b>	<b>24,000</b>	<b>27,500</b>	<b>3,500</b>	<b>14.58%</b>
<b>15724 - Community Movie Nights</b>						
5002	Materials and contracts	23,000	23,000	-	(23,000)	No Bud
	<b>Sub Total Community Movie Nights</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>	<b>(23,000)</b>	<b>No Bud</b>
<b>15725 - Community &amp; Bushfire Safety Event</b>						
5002	Materials and contracts	10,000	10,000	10,500	500	5.00%
	<b>Sub Total Community &amp; Bushfire Safety Event</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>500</b>	<b>5.00%</b>
<b>15726 - Christmas Street Party</b>						
5002	Materials and contracts	30,000	30,000	35,500	5,500	18.33%
	<b>Sub Total Christmas Street Party</b>	<b>30,000</b>	<b>30,000</b>	<b>35,500</b>	<b>5,500</b>	<b>18.33%</b>
<b>15727 - Summer Splash</b>						
5002	Materials and contracts	-	-	18,000	18,000	New Bud
	<b>Sub Total Summer Splash</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>18,000</b>	<b>New Bud</b>
<b>15728 - Pet Event</b>						
5002	Materials and contracts	-	-	3,000	3,000	New Bud
	<b>Sub Total Pet Event</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>New Bud</b>
<b>15729 - Community Group Sundowner</b>						
5002	Materials and contracts	-	-	3,000	3,000	New Bud
	<b>Sub Total Community Group Sundowner</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>New Bud</b>
	<b>Sub Total Community Events</b>	<b>192,500</b>	<b>192,500</b>	<b>253,000</b>	<b>60,500</b>	<b>31.43%</b>
<b>M02008 - Community Funding</b>						
<b>15420 - General Grant</b>						
5002	Materials and contracts	-	5,021	-	-	No Bud
5010	Other expenditure	40,000	40,000	40,000	-	0.00%
	<b>Sub Total General Grant</b>	<b>40,000</b>	<b>45,021</b>	<b>40,000</b>	<b>-</b>	<b>0.00%</b>
<b>15421 - Friendly Neighbourhood</b>						
5010	Other expenditure	4,000	4,000	4,000	-	0.00%
	<b>Sub Total Friendly Neighbourhood</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>0.00%</b>
<b>15422 - Major Events</b>						
5002	Materials and contracts	-	19,117	-	-	No Bud



**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5010	Other expenditure	75,000	75,000	75,000	-	0.00%
7000	Transfer from Reserve	(75,000)	(94,117)	(75,000)	-	0.00%
	<b>Sub Total Major Events</b>	-	-	-	-	<b>No Bud</b>
<b>15423 - Community Infrastructure</b>						
5010	Other expenditure	75,000	75,000	-	(75,000)	No Bud
7000	Transfer from Reserve	(75,000)	(75,000)	-	75,000	No Bud
	<b>Sub Total Community Infrastructure</b>	-	-	-	-	<b>No Bud</b>
<b>15430 - Donations</b>						
5010	Other expenditure	2,500	11,000	6,000	3,500	140.00%
	<b>Sub Total Donations</b>	<b>2,500</b>	<b>11,000</b>	<b>6,000</b>	<b>3,500</b>	<b>140.00%</b>
<b>15431 - Sports Travel</b>						
5010	Other expenditure	8,000	8,000	12,000	4,000	50.00%
	<b>Sub Total Sports Travel</b>	<b>8,000</b>	<b>8,000</b>	<b>12,000</b>	<b>4,000</b>	<b>50.00%</b>
<b>15432 - Youth Leadership</b>						
5010	Other expenditure	3,000	3,000	3,000	-	0.00%
	<b>Sub Total Youth Leadership</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	<b>0.00%</b>
<b>15434 - Fee Waiver</b>						
5010	Other expenditure	11,000	2,500	-	(11,000)	No Bud
	<b>Sub Total Fee Waiver</b>	<b>11,000</b>	<b>2,500</b>	-	<b>(11,000)</b>	<b>No Bud</b>
	<b>Sub Total Community Funding</b>	<b>68,500</b>	<b>73,521</b>	<b>65,000</b>	<b>(3,500)</b>	<b>-5.11%</b>
<b>M03006 - Sport &amp; Recreation Facilities</b>						
<b>30068 - Serpentine Jarrahdale Community Recreation Centre</b>						
4010	Other revenue	(82,000)	(137,355)	(86,000)	(4,000)	4.88%
5002	Materials and contracts	166,000	166,000	167,000	1,000	0.60%
	<b>Sub Total Serpentine Jarrahdale Community Recreation</b>	<b>84,000</b>	<b>28,645</b>	<b>81,000</b>	<b>(3,000)</b>	<b>-3.57%</b>
	<b>Sub Total Sport &amp; Recreation Facilities</b>	<b>84,000</b>	<b>28,645</b>	<b>81,000</b>	<b>(3,000)</b>	<b>-3.57%</b>
	<b>Community Activation</b>	<b>1,412,547</b>	<b>1,333,812</b>	<b>1,236,681</b>	<b>(175,866)</b>	<b>-12.45%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>1,412,547</b>	<b>1,333,812</b>	<b>1,236,681</b>	<b>(175,866)</b>	<b>88%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4310 - Youth Development</b>						
<b>M02003 - Youth Development - Admin</b>						
<b>15900 - Youth Development - Admin</b>						
5000	Employee costs	248,014	248,014	299,844	51,830	20.90%
5002	Materials and contracts	3,210	3,210	1,144	(2,066)	-64.36%
	<b>Sub Total Youth Development - Admin</b>	<b>251,224</b>	<b>251,224</b>	<b>300,988</b>	<b>49,764</b>	<b>19.81%</b>
	<b>Sub Total Youth Development - Admin</b>	<b>251,224</b>	<b>251,224</b>	<b>300,988</b>	<b>49,764</b>	<b>19.81%</b>
<b>M02004 - Youth Development Programs</b>						
<b>15901 - School Holiday Programming</b>						
5002	Materials and contracts	20,000	20,000	22,000	2,000	10.00%
	<b>Sub Total School Holiday Programming</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>2,000</b>	<b>10.00%</b>
<b>15903 - Youth Development Program</b>						
5002	Materials and contracts	22,000	22,000	21,000	(1,000)	-4.55%
	<b>Sub Total Youth Development Program</b>	<b>22,000</b>	<b>22,000</b>	<b>21,000</b>	<b>(1,000)</b>	<b>-4.55%</b>
<b>15904 - Youth Week</b>						
5002	Materials and contracts	10,000	10,000	10,500	500	5.00%
	<b>Sub Total Youth Week</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>500</b>	<b>5.00%</b>
<b>15906 - Skill Up Youth Program</b>						
5002	Materials and contracts	-	-	8,000	8,000	New Bud
	<b>Sub Total Skill Up Youth Program</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>New Bud</b>
<b>15907 - Youth Plan</b>						
5002	Materials and contracts	-	-	10,000	10,000	New Bud
	<b>Sub Total Youth Plan</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>New Bud</b>
<b>15908 - Youth Services Programming (inc Youth Advisory Council)</b>						
4002	Operating grants, subsidies and contributions	-	-	(10,000)	(10,000)	New Bud
5002	Materials and contracts	-	-	10,000	10,000	New Bud
	<b>Sub Total Youth Services Programming (inc Youth Adv)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
	<b>Sub Total Youth Development Programs</b>	<b>52,000</b>	<b>52,000</b>	<b>71,500</b>	<b>19,500</b>	<b>37.50%</b>
	<b>Youth Development</b>	<b>303,224</b>	<b>303,224</b>	<b>372,488</b>	<b>69,264</b>	<b>22.84%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>303,224</b>	<b>303,224</b>	<b>372,488</b>	<b>69,264</b>	<b>123%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4400 - Sports and Recreation</b>						
<b>M02002 - Sports &amp; Recreation</b>						
<b>15800 - Sport and Recreation - Admin</b>						
4002	Operating grants, subsidies and contributions	(30,000)	(30,000)	(30,000)	-	0.00%
5000	Employee costs	182,464	182,464	191,266	8,802	4.82%
5002	Materials and contracts	634	634	360	(274)	-43.22%
	<b>Sub Total Sport and Recreation - Admin</b>	<b>153,098</b>	<b>153,098</b>	<b>161,626</b>	<b>8,528</b>	<b>5.57%</b>
<b>15810 - Sport &amp; Recreation Program</b>						
5002	Materials and contracts	23,800	23,800	19,000	(4,800)	-20.17%
	<b>Sub Total Sport &amp; Recreation Program</b>	<b>23,800</b>	<b>23,800</b>	<b>19,000</b>	<b>(4,800)</b>	<b>-20.17%</b>
<b>15811 - Kalimna Oval CSRFF Application</b>						
5002	Materials and contracts	-	15,300	-	-	No Bud
	<b>Sub Total Kalimna Oval CSRFF Application</b>	<b>-</b>	<b>15,300</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
<b>15812 - Serpentine Sports Ground CSRFF Application</b>						
5002	Materials and contracts	-	35,300	-	-	No Bud
	<b>Sub Total Serpentine Sports Ground CSRFF Application</b>	<b>-</b>	<b>35,300</b>	<b>-</b>	<b>-</b>	<b>No Bud</b>
	<b>Sub Total Sports &amp; Recreation</b>	<b>176,898</b>	<b>227,498</b>	<b>180,626</b>	<b>3,728</b>	<b>2.11%</b>
	<b>Sports and Recreation</b>	<b>176,898</b>	<b>227,498</b>	<b>180,626</b>	<b>3,728</b>	<b>2.11%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>176,898</b>	<b>227,498</b>	<b>180,626</b>	<b>3,728</b>	<b>102%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4500 - Community Projects &amp; Facilities</b>						
<b>A01018 - Property and Facilities</b>						
<b>15009 - Jarrahdale Trails Town Project</b>						
5000	Employee costs	-	-	120,425	120,425	New Bud
5002	Materials and contracts	-	-	41,092	41,092	New Bud
	<b>Sub Total Jarrahdale Trails Town Project</b>	<b>-</b>	<b>-</b>	<b>161,517</b>	<b>161,517</b>	<b>New Bud</b>
<b>15020 - Jarrahdale Oval Trails Head Detailed Design Development</b>						
4002	Operating grants, subsidies and contributions	-	-	(50,000)	(50,000)	New Bud
5002	Materials and contracts	-	-	100,000	100,000	New Bud
	<b>Sub Total Jarrahdale Oval Trails Head Detailed Design</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>New Bud</b>
<b>15200 - Community Projects &amp; Facilities</b>						
5000	Employee costs	-	-	277,107	277,107	New Bud
5002	Materials and contracts	-	-	15,192	15,192	New Bud
	<b>Sub Total Facilities Bookings - Admin</b>	<b>-</b>	<b>-</b>	<b>292,299</b>	<b>292,299</b>	<b>New Bud</b>
	<b>Sub Total Property and Facilities</b>	<b>-</b>	<b>-</b>	<b>503,816</b>	<b>503,816</b>	<b>New Bud</b>
	<b>Community Projects &amp; Facilities</b>	<b>-</b>	<b>-</b>	<b>503,816</b>	<b>503,816</b>	<b>New Bud</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>-</b>	<b>-</b>	<b>503,816</b>	<b>503,816</b>	<b>No Bud</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4600 - Library Services</b>						
<b>A01029 - Library Admin</b>						
<b>16100 - Library - Administration</b>						
4004	Fees and charges	(5,300)	(5,300)	(5,100)	200	-3.77%
4010	Other revenue	(50)	(50)	(50)	-	0.00%
5000	Employee costs	639,191	639,191	654,311	15,120	2.37%
5002	Materials and contracts	134,948	134,948	133,158	(1,790)	-1.33%
5030	Overhead costing	12,150	12,150	24,538	12,388	101.96%
	<b>Sub Total Library - Administration</b>	<b>780,939</b>	<b>780,939</b>	<b>806,857</b>	<b>25,918</b>	<b>3.32%</b>
<b>16101 - Children Library Programs</b>						
4002	Operating grants, subsidies and contributions	(6,000)	(6,000)	(2,000)	4,000	-66.67%
5002	Materials and contracts	26,200	26,200	28,300	2,100	8.02%
	<b>Sub Total Children Library Programs</b>	<b>20,200</b>	<b>20,200</b>	<b>26,300</b>	<b>6,100</b>	<b>30.20%</b>
<b>16102 - Youth Library Programs</b>						
5002	Materials and contracts	4,200	4,200	4,650	450	10.71%
	<b>Sub Total Youth Library Programs</b>	<b>4,200</b>	<b>4,200</b>	<b>4,650</b>	<b>450</b>	<b>10.71%</b>
<b>16103 - Adult Library Programs</b>						
5002	Materials and contracts	7,670	7,670	7,820	150	1.96%
	<b>Sub Total Adult Library Programs</b>	<b>7,670</b>	<b>7,670</b>	<b>7,820</b>	<b>150</b>	<b>1.96%</b>
<b>16104 - Community History</b>						
5002	Materials and contracts	9,950	9,950	-	(9,950)	No Bud
	<b>Sub Total Community History</b>	<b>9,950</b>	<b>9,950</b>	<b>-</b>	<b>(9,950)</b>	<b>No Bud</b>
<b>16105 - Library Events</b>						
4010	Other revenue	(685)	(685)	-	685	No Bud
5002	Materials and contracts	8,850	8,850	7,350	(1,500)	-16.95%
	<b>Sub Total Library Events</b>	<b>8,165</b>	<b>8,165</b>	<b>7,350</b>	<b>(815)</b>	<b>-9.98%</b>
	<b>Sub Total Library Admin</b>	<b>831,124</b>	<b>831,124</b>	<b>852,977</b>	<b>21,853</b>	<b>2.63%</b>
	<b>Library Services</b>	<b>831,124</b>	<b>831,124</b>	<b>852,977</b>	<b>21,853</b>	<b>2.63%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>831,124</b>	<b>831,124</b>	<b>852,977</b>	<b>21,853</b>	<b>103%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJ BUD	24PJ FOR	25PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>4800 - Emergency Services</b>						
<b>A01004 - Bushfire Brigade</b>						
<b>12102 - Volunteer Bush Fire Brigade</b>						
4002	Operating grants, subsidies and contributions	(382,500)	(492,067)	(420,000)	(37,500)	9.80%
5000	Employee costs	60,000	60,000	60,000	-	0.00%
5002	Materials and contracts	108,379	108,379	128,660	20,281	18.71%
5008	Insurance expenses	28,610	28,610	28,880	270	0.94%
5020	Interest expenses	108	108	171	63	58.05%
5030	Overhead costing	275,603	275,603	296,152	20,549	7.46%
	<b>Sub Total Volunteer Bush Fire Brigade</b>	<b>90,200</b>	<b>(19,367)</b>	<b>93,862</b>	<b>3,663</b>	<b>4.06%</b>
	<b>Sub Total Bushfire Brigade</b>	<b>90,200</b>	<b>(19,367)</b>	<b>93,862</b>	<b>3,663</b>	<b>4.06%</b>
<b>A01016 - Emergency Services</b>						
<b>12100 - Fire and Emergency Management</b>						
4004	Fees and charges	-	-	(7,750)	(7,750)	New Bud
5000	Employee costs	359,254	359,254	398,254	39,000	10.86%
5002	Materials and contracts	354,854	382,854	448,318	93,465	26.34%
5008	Insurance expenses	-	-	1,597	1,597	New Bud
5030	Overhead costing	24,278	24,278	33,405	9,128	37.60%
	<b>Sub Total Fire and Emergency Management</b>	<b>738,386</b>	<b>766,386</b>	<b>873,825</b>	<b>135,439</b>	<b>18.34%</b>
<b>12101 - Fire Prevention</b>						
4002	Operating grants, subsidies and contributions	(500,000)	(556,643)	(250,000)	250,000	-50.00%
4010	Other revenue	(15,000)	(15,000)	(15,000)	-	0.00%
5002	Materials and contracts	536,500	536,500	302,500	(234,000)	-43.62%
	<b>Sub Total Fire Prevention</b>	<b>21,500</b>	<b>(35,143)</b>	<b>37,500</b>	<b>16,000</b>	<b>74.42%</b>
<b>12105 - Volunteer Bush Fire Brigades Survey.</b>						
5002	Materials and contracts	-	-	10,000	10,000	New Bud
	<b>Sub Total Volunteer Bush Fire Brigades Survey.</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>New Bud</b>
	<b>Sub Total Emergency Services</b>	<b>759,886</b>	<b>731,243</b>	<b>921,325</b>	<b>161,439</b>	<b>21.25%</b>
<b>A01049 - State Emergency Service</b>						
<b>12103 - SES</b>						
4002	Operating grants, subsidies and contributions	(36,380)	(36,380)	(36,220)	160	-0.44%
5002	Materials and contracts	17,180	17,180	17,687	507	2.95%
5020	Interest expenses	18	18	61	43	240.00%
5030	Overhead costing	16,348	16,348	25,147	8,798	53.82%
	<b>Sub Total SES</b>	<b>(2,834)</b>	<b>(2,834)</b>	<b>6,675</b>	<b>9,509</b>	<b>-335.57%</b>
	<b>Sub Total State Emergency Service</b>	<b>(2,834)</b>	<b>(2,834)</b>	<b>6,675</b>	<b>9,509</b>	<b>-335.57%</b>
	<b>Emergency Services</b>	<b>847,252</b>	<b>709,042</b>	<b>1,021,862</b>	<b>174,611</b>	<b>20.61%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>847,252</b>	<b>709,042</b>	<b>1,021,862</b>	<b>174,611</b>	<b>121%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>5000 - Corporate Services Directorate</b>						
<b>A01012 - Director Corporate Services</b>						
<b>17000 - Director Corporate Services</b>						
5000	Employee costs	384,019	384,019	388,736	4,717	1.23%
5002	Materials and contracts	41,900	41,900	28,400	(13,500)	-32.22%
	<b>Sub Total Director Corporate Services</b>	<b>425,919</b>	<b>425,919</b>	<b>417,136</b>	<b>(8,783)</b>	<b>-2.06%</b>
	<b>Sub Total Director Corporate Services</b>	<b>425,919</b>	<b>425,919</b>	<b>417,136</b>	<b>(8,783)</b>	<b>-2.06%</b>
	<b>Corporate Services Directorate</b>	<b>425,919</b>	<b>425,919</b>	<b>417,136</b>	<b>(8,783)</b>	<b>-2.06%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>425,919</b>	<b>425,919</b>	<b>417,136</b>	<b>(8,783)</b>	<b>98%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>5100 - Information Communication Technology</b>						
<b>A01025 - Information Comm Technology</b>						
<b>17200 - Information and Communication Technology</b>						
5000	Employee costs	899,791	899,791	1,320,757	420,966	46.78%
5002	Materials and contracts	1,267,734	1,407,709	1,792,920	525,186	41.43%
5008	Insurance expenses	8,290	8,290	8,190	(100)	-1.21%
5020	Interest expenses	1,847	1,847	468	(1,379)	-74.66%
	<b>Sub Total Information and Communication Technology</b>	<b>2,177,662</b>	<b>2,317,637</b>	<b>3,122,335</b>	<b>944,673</b>	<b>43.38%</b>
<b>17201 - Information Service/Record</b>						
5000	Employee costs	268,784	268,784	276,160	7,377	2.74%
5002	Materials and contracts	60,000	60,000	53,000	(7,000)	-11.67%
	<b>Sub Total Information Service/Record</b>	<b>328,784</b>	<b>328,784</b>	<b>329,160</b>	<b>377</b>	<b>0.11%</b>
<b>17204 - ICT Disaster Recovery Plan</b>						
5002	Materials and contracts	32,000	32,000	-	(32,000)	No Bud
	<b>Sub Total ICT Disaster Recovery Plan</b>	<b>32,000</b>	<b>32,000</b>	<b>-</b>	<b>(32,000)</b>	<b>No Bud</b>
<b>17210 - OneComm Project</b>						
5000	Employee costs	563,442	563,442	1,026,230	462,788	82.14%
5002	Materials and contracts	2,500	2,500	2,750	250	10.00%
5030	Overhead costing	(565,942)	(565,942)	(954,034)	(388,092)	68.57%
	<b>Sub Total OneComm Project</b>	<b>-</b>	<b>0</b>	<b>74,947</b>	<b>74,947</b>	<b>New Bud</b>
	<b>Sub Total Information Comm Technology</b>	<b>2,538,446</b>	<b>2,678,421</b>	<b>3,526,442</b>	<b>987,996</b>	<b>38.92%</b>
	<b>Information Communication Technology</b>	<b>2,538,446</b>	<b>2,678,421</b>	<b>3,526,442</b>	<b>987,996</b>	<b>38.92%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>2,538,446</b>	<b>2,678,421</b>	<b>3,526,442</b>	<b>987,996</b>	<b>139%</b>



Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUDD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>5200 - Governance</b>						
<b>A01008 - Council Administration</b>						
<b>17101 - Members of Council</b>						
5000	Employee costs	-	-	500	500	New Bud
5002	Materials and contracts	281,300	301,300	159,500	(121,800)	-43.30%
5010	Other expenditure	264,416	264,416	253,102	(11,314)	-4.28%
7000	Transfer from Reserve	(135,000)	(135,000)	-	135,000	No Bud
	<b>Sub Total Members of Council</b>	<b>410,716</b>	<b>430,716</b>	<b>413,102</b>	<b>2,386</b>	<b>0.58%</b>
	<b>Sub Total Council Administration</b>	<b>410,716</b>	<b>430,716</b>	<b>413,102</b>	<b>2,386</b>	<b>0.58%</b>
<b>A01021 - Governance &amp; Risk</b>						
<b>17100 - Governance</b>						
5000	Employee costs	346,686	346,686	614,779	268,093	77.33%
5002	Materials and contracts	98,200	98,200	65,500	(32,700)	-33.30%
5008	Insurance expenses	1,290	1,290	1,320	30	2.33%
	<b>Sub Total Governance</b>	<b>446,176</b>	<b>446,176</b>	<b>681,599</b>	<b>235,423</b>	<b>52.76%</b>
<b>17102 - Project Management Office</b>						
5000	Employee costs	357,305	409,354	256,351	(100,953)	-28.25%
5002	Materials and contracts	30,156	30,156	90,000	59,844	198.45%
	<b>Sub Total Project Management Office</b>	<b>387,461</b>	<b>439,510</b>	<b>346,351</b>	<b>(41,109)</b>	<b>-10.61%</b>
<b>17104 - Procurement</b>						
5000	Employee costs	200,002	200,002	205,866	5,865	2.93%
	<b>Sub Total Procurement</b>	<b>200,002</b>	<b>200,002</b>	<b>205,866</b>	<b>5,865</b>	<b>2.93%</b>
<b>17105 - Automating Agendas and Minutes Workflow</b>						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	<b>Sub Total Automating Agendas and Minutes Workflow</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>New Bud</b>
	<b>Sub Total Governance &amp; Risk</b>	<b>1,033,638</b>	<b>1,085,687</b>	<b>1,283,817</b>	<b>250,178</b>	<b>24.20%</b>
	<b>Governance</b>	<b>1,444,354</b>	<b>1,516,403</b>	<b>1,696,919</b>	<b>252,565</b>	<b>17.49%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>1,444,354</b>	<b>1,516,403</b>	<b>1,696,919</b>	<b>252,565</b>	<b>17.49%</b>

**Shire of Serpentine Jarrahdale  
2024/2025 Operating Budgets**

Item 6.2 - Attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		24PJBUD	24PJFOR	25PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
<b>5300 - Financial Services</b>						
<b>A01020 - Financial Services</b>						
<b>17300 - General Purpose Funding</b>						
4002	Operating grants, subsidies and contributions	(2,961,000)	(134,706)	(3,160,000)	(199,000)	6.72%
4004	Fees and charges	(2,000)	(2,000)	(2,000)	-	0.00%
4008	Interest earnings	(345,000)	(1,220,197)	(1,400,000)	(1,055,000)	305.80%
4010	Other revenue	(92,000)	(132,940)	(23,744)	68,256	-74.19%
5010	Other expenditure	87,000	87,000	87,000	-	0.00%
	<b>Sub Total General Purpose Funding</b>	<b>(3,313,000)</b>	<b>(1,402,843)</b>	<b>(4,498,744)</b>	<b>(1,185,744)</b>	<b>35.79%</b>
<b>17500 - Financial Services</b>						
5000	Employee costs	1,064,057	1,064,057	1,131,374	67,318	6.33%
5002	Materials and contracts	83,000	83,000	92,440	9,440	11.37%
5008	Insurance expenses	8,600	8,600	8,520	(80)	-0.93%
5030	Overhead costing	(58,221)	(58,221)	(59,862)	(1,641)	2.82%
	<b>Sub Total Financial Services</b>	<b>1,097,436</b>	<b>1,097,436</b>	<b>1,172,472</b>	<b>75,037</b>	<b>6.84%</b>
<b>17505 - Loan Repayments</b>						
5010	Other expenditure	42,000	42,000	42,000	-	0.00%
5020	Interest expenses	98,074	62,409	352,781	254,707	259.71%
5069	Proceeds on financial assets at amortised cost -SSL	-	-	(272,000)	(272,000)	New Bud
	<b>Sub Total Loan Repayments</b>	<b>140,074</b>	<b>104,409</b>	<b>122,781</b>	<b>(17,293)</b>	<b>-12.35%</b>
<b>17510 - Asset Management</b>						
5000	Employee costs	124,577	124,577	240,778	116,201	93.28%
5002	Materials and contracts	163,000	238,000	153,200	(9,800)	-6.01%
	<b>Sub Total Asset Management</b>	<b>287,577</b>	<b>362,577</b>	<b>393,978</b>	<b>106,401</b>	<b>37.00%</b>
	<b>Sub Total Financial Services</b>	<b>(1,787,913)</b>	<b>161,579</b>	<b>(2,809,513)</b>	<b>(1,021,600)</b>	<b>57.14%</b>
<b>A01040 - Rates Administration</b>						
<b>17501 - Rates Revenue</b>						
4000	Rates	(29,898,171)	(30,651,538)	(32,388,176)	(2,490,005)	8.33%
4002	Operating grants, subsidies and contributions	(12,000)	(12,000)	(12,000)	-	0.00%
4004	Fees and charges	(175,000)	(175,000)	(205,000)	(30,000)	17.14%
4008	Interest earnings	(268,000)	(325,000)	(478,000)	(210,000)	78.36%
4010	Other revenue	(12,500)	(12,500)	(18,586)	(6,086)	48.69%
	<b>Sub Total Rates Revenue</b>	<b>(30,365,671)</b>	<b>(31,176,038)</b>	<b>(33,101,762)</b>	<b>(2,736,091)</b>	<b>9.01%</b>
<b>17502 - Rates Administration</b>						
4010	Other revenue	(150,000)	(150,000)	(150,000)	-	0.00%
5000	Employee costs	282,301	282,301	332,824	50,523	17.90%
5002	Materials and contracts	286,950	286,950	304,200	17,250	6.01%
5010	Other expenditure	3,500	3,500	3,500	-	0.00%
	<b>Sub Total Rates Administration</b>	<b>422,751</b>	<b>422,751</b>	<b>490,524</b>	<b>67,773</b>	<b>16.03%</b>
	<b>Sub Total Rates Administration</b>	<b>(29,942,920)</b>	<b>(30,753,287)</b>	<b>(32,611,238)</b>	<b>(2,668,318)</b>	<b>8.91%</b>
<b>A01056 - Various Reserve Transfers</b>						
<b>17302 - Reserve transfers</b>						
7010	Transfer to Reserve	1,969,789	5,198,501	2,351,250	381,461	19.37%
	<b>Sub Total Reserve transfers</b>	<b>1,969,789</b>	<b>5,198,501</b>	<b>2,351,250</b>	<b>381,461</b>	<b>19.37%</b>
	<b>Sub Total Various Reserve Transfers</b>	<b>1,969,789</b>	<b>5,198,501</b>	<b>2,351,250</b>	<b>381,461</b>	<b>19.37%</b>
	<b>Financial Services</b>	<b>(29,761,044)</b>	<b>(25,393,207)</b>	<b>(33,069,501)</b>	<b>(3,308,457)</b>	<b>11.12%</b>
	<b>TOTAL ALL COST CENTRES</b>	<b>(29,761,044)</b>	<b>(25,393,207)</b>	<b>(33,069,501)</b>	<b>(3,308,457)</b>	<b>11.1%</b>

**Council**

**Chief Executive Officer**

People and Development (HR)  
Workplace Safety and Wellbeing

Executive Support

**Infrastructure Services**

**Operations**

**Corporate Services**

**Development Services**

**Community Engagement**

Engineering Services

Project Delivery

Strategic Projects

Waste and Fleet

Infrastructure Lead

Information Communication Technology

Governance and Strategy

Finance

Strategic Planning

Economic Development

Strategic Projects

Statutory Planning and Compliance

Health, Building and Community Safety

Community Activation

Jarrahdale Trails

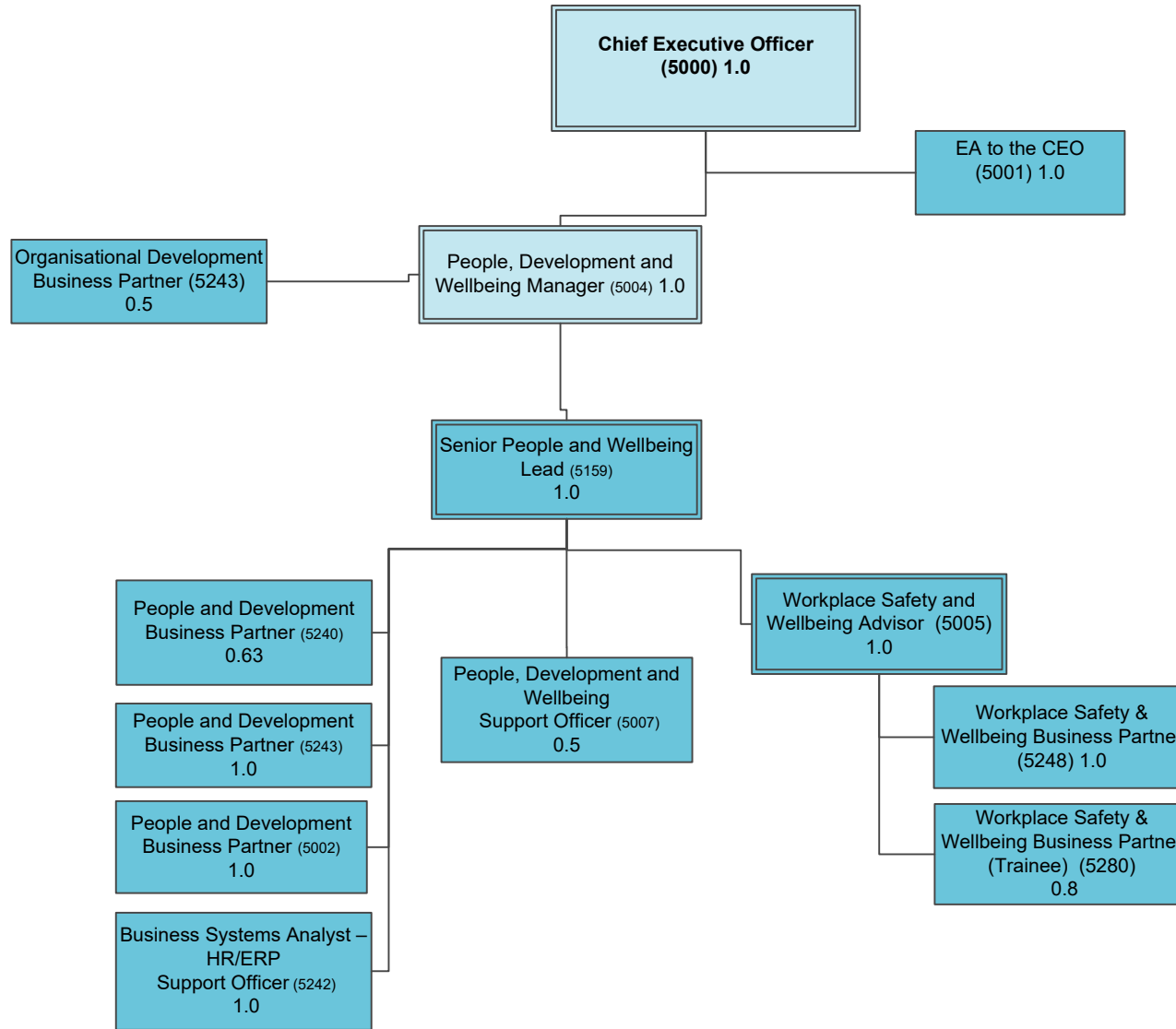
Emergency Services

Community Emergency Services (Brigades)

Communications and Customer Engagement

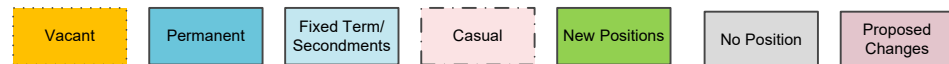
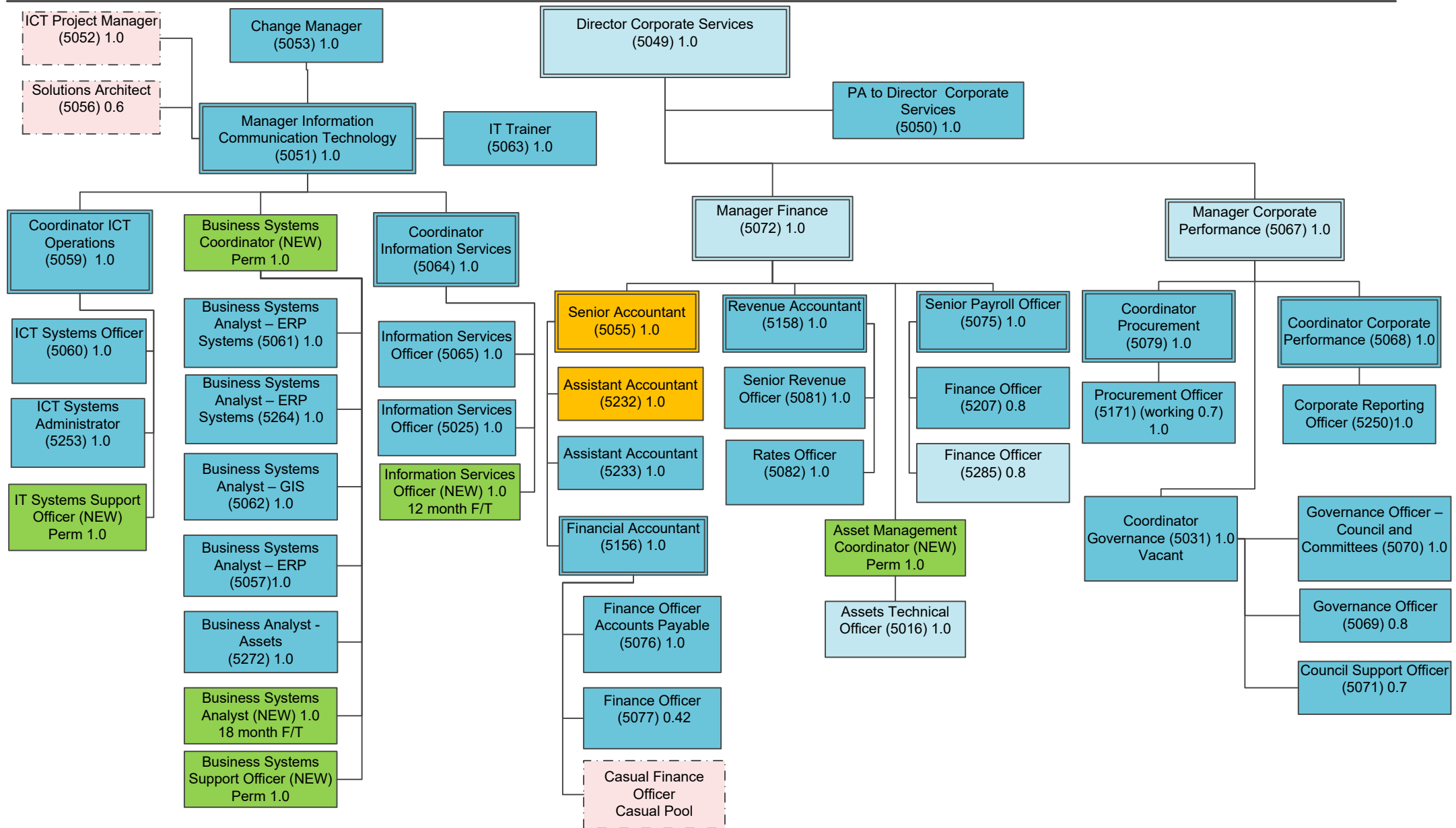
Library Services

1 July 2024

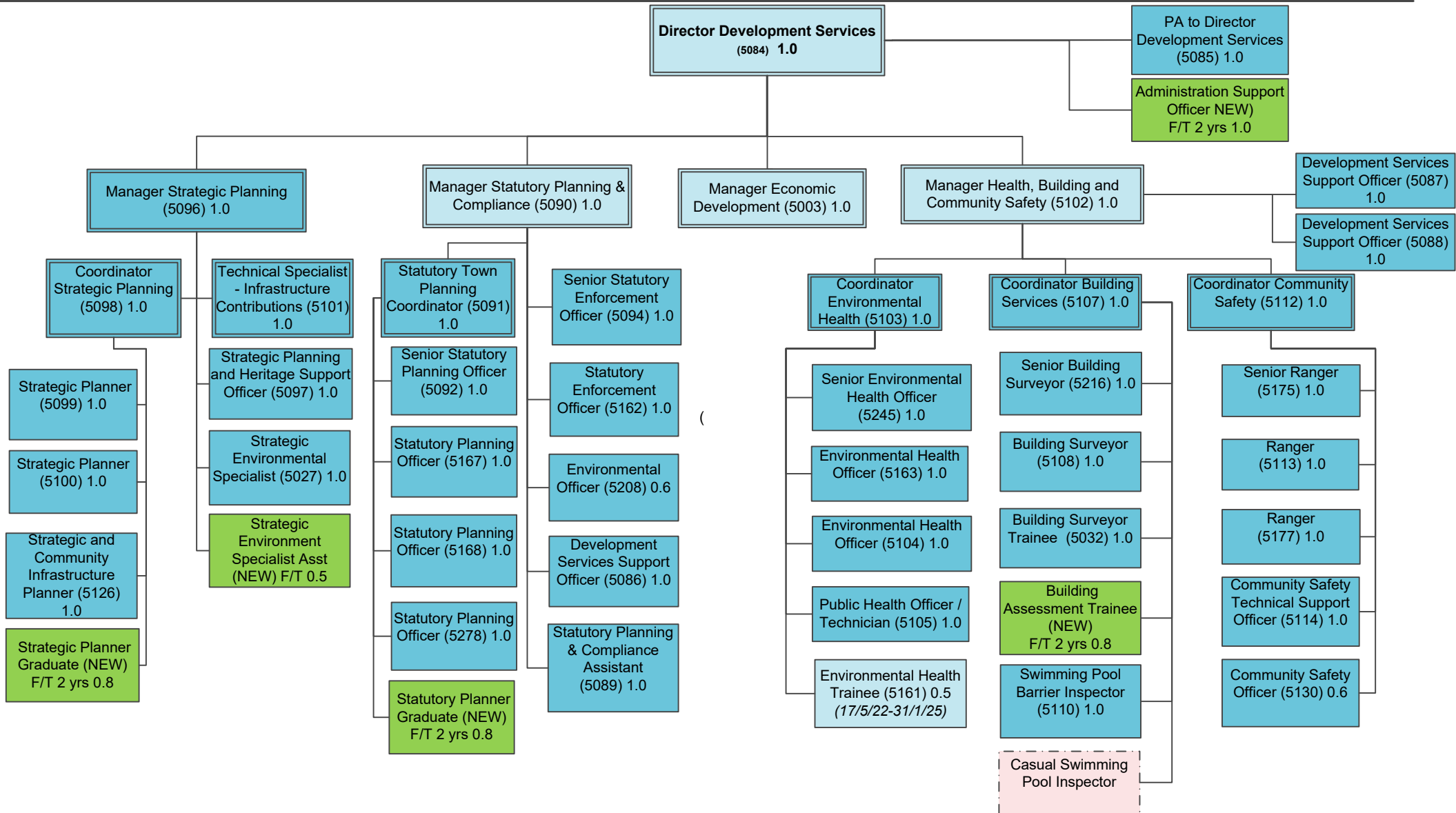




1 July 2024

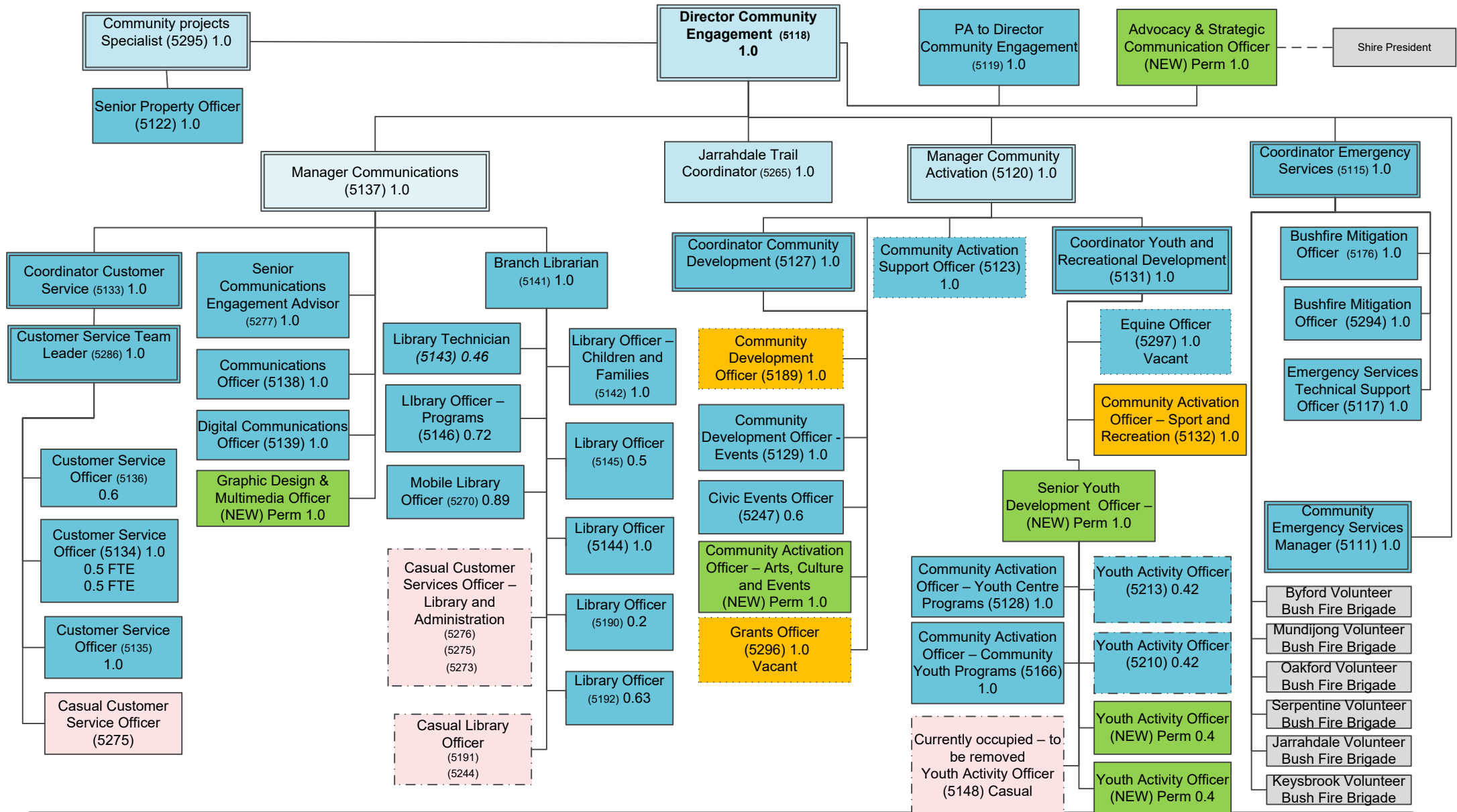


1 July 2024

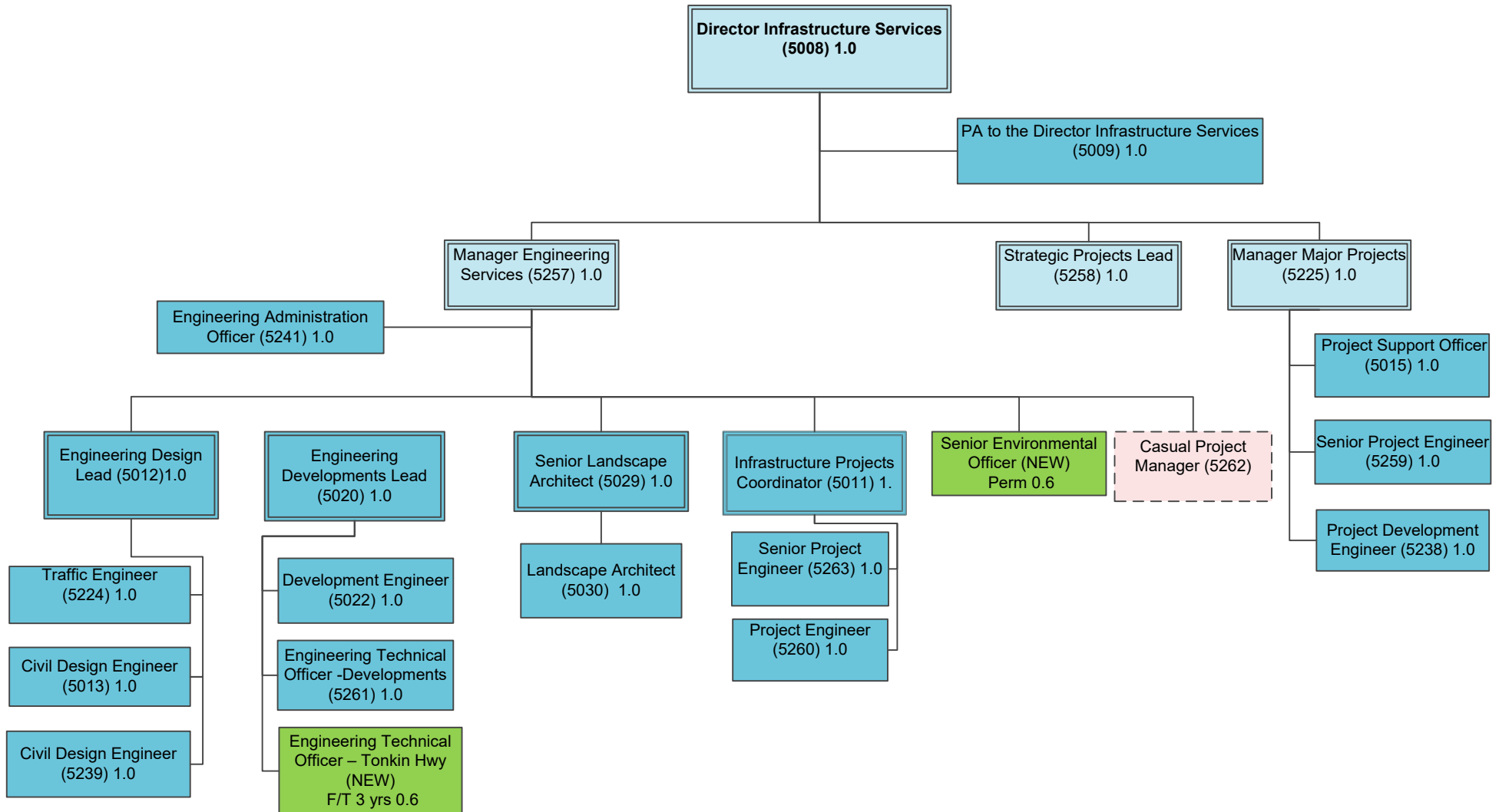


# Community Engagement

1 July 2024

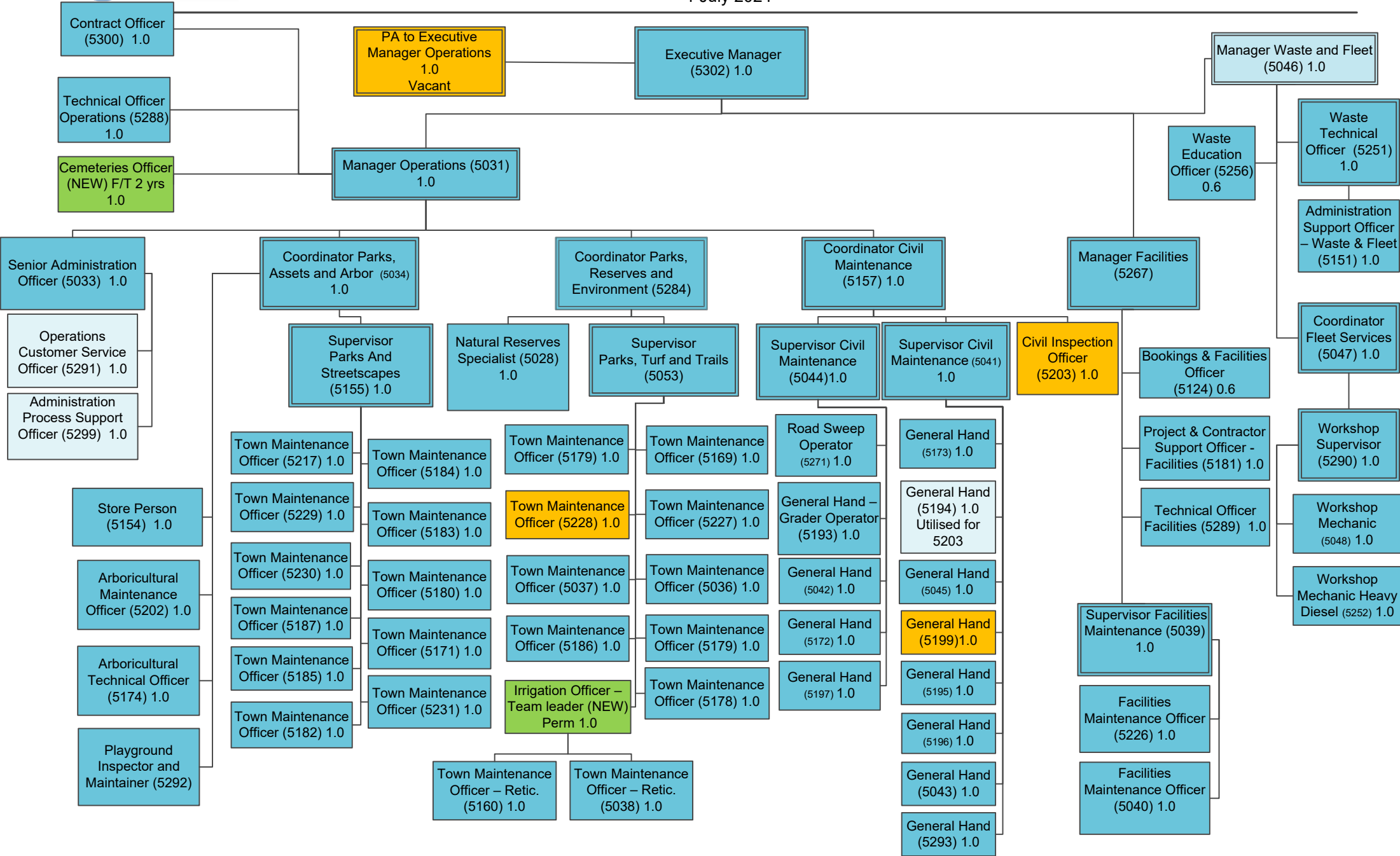


1 July 2024





1 July 2024





# Fees and Charges

2024/25



This page is intentionally left blank

# Table Of Contents

<b>SHIRE OF SERPENTINE JARRAHDAL</b> .....	<b>8</b>
<b>ADMINISTRATION</b> .....	<b>8</b>
Property Enquiry Fees .....	8
Rate Fees and Debt Recovery.....	8
Rate Book.....	9
Freedom of Information .....	9
Publications - Council.....	10
Election Nomination Fee .....	10
Jarrahdale Communications Tower .....	11
<b>RANGER SERVICES</b> .....	<b>11</b>
Ranger After Hours Call Out Fee .....	11
Pound Fees and Charges .....	11
Dog and Cat Registration/Licence Fees.....	12
Stock Pound and Ranger Fees .....	14
Fines and Penalties - General .....	15
Illegal Signs - Activities and Trading in Public Place .....	15
Signage Bond .....	15
Shopping Trolleys - Activities and Trading in Public Place.....	16
Abandoned / Impounded Motor Vehicles and Off Road Vehicles .....	16
<b>FIRE AND EMERGENCY SERVICES</b> .....	<b>17</b>
Emergency Management Issues.....	17
Offences against the Bush Fires Act.....	17
Emergency Services .....	17
Use of Emergency Services vehicles in the call out to an illegal burn.....	17
<b>HEALTH SERVICES</b> .....	<b>18</b>
Annual Registration - Offensive Trades.....	18
Fat melting, fat extracting or tallow melting establishments.....	20
Food Business Risk Assessment Annual Inspection Fees .....	21
Food Business Registration and Administration Fees.....	21
Event Food Stall Registration and Food Safety Assessment Fees.....	22
Trading in Public Places (includes Itinerant Food Vendors) .....	22
Local Laws .....	23
Onsite Effluent Disposal.....	24
Caravan Park .....	24
Temporary Accommodation.....	25
Section 39 Liquor Licensing - Request for Health Risk Assessment .....	26
Public Buildings and Events Applications and Risk Assessments .....	26
Water Sampling Fees - Commercial and Not for Profit Organisations .....	27
Health and Amenity Administration .....	28
Meat Inspection Services .....	30
<b>PLANNING SERVICES</b> .....	<b>30</b>
Fees for applications in terms of the Planning and Development Regulations 2009 - Maximum fees for certain planning services (Regulation 47).....	30
Determining a development application (other than for an extractive industry) where the development has not commenced or been carried and the estimated cost of the development is - .....	32



Providing a subdivision clearance for - .....	33
Scheme Amendments, Structure Plans, Precinct Structure Plans and Local Development Plans .....	33
Development Assessment Panels - Regulation 48A .....	34
An application under r.17 .....	34
Additional Fees - Regulation 49.....	35
Developer Contribution Fee .....	36
Section 40 (Certificate of Local Planning Authority) Liquor Licensing .....	36
Land Matters/ Closures - Right of Way, Roads and Pedestrian Access Ways .....	36
Serpentine Jarrahdale Maps, Publications, Photocopying, etc.....	36
Extractive Industries - Licences only .....	38
Extraction of materials less than 50,000 cubic metres per annum and/or from an excavation area less than 50 hectares per annum .....	38
Excavation of materials greater than 50,000 cubic metres per annum and/or from an excavation area more than 50 hectares per annum .....	38
Excavation of materials greater than 100,000 cubic metres per annum and/or from an excavation area greater than 100 hectares per annum .....	39
Excavation of materials greater than 200,000 cubic metres per annum and/or from an excavation area greater than 200 hectares.....	39
Excavation of materials greater than 500,000 cubic metres per annum and/or from an excavation area greater than 500 hectares.....	39
Land Administration .....	39
Commercial Signage within Local Government Road reserves.....	40
Section 3.1 - Licences for Activities on Local Government Property .....	40
<b>CEMETERY FEES .....</b>	<b>40</b>
Interment Fee (including grave diggings).....	40
Land for Graves (including Grant of Right of Burial).....	40
Monumental Work .....	41
Placement of a transferred headstone .....	41
Community Memorial Requests.....	41
Funeral Directors Licence .....	42
Grant of Right of Burial.....	42
Repository for Disposal of Ashes.....	42
Penalty Fees .....	43
Search Fees (involving staff) .....	44
<b>WASTE MANAGEMENT .....</b>	<b>45</b>
Waste Transfer Station .....	46
<b>LIBRARY .....</b>	<b>48</b>
Library Services .....	48
Library Photocopying and Printing .....	49
<b>COMMUNITY HALLS, SPORTS OVALS AND FACILITIES.....</b>	<b>49</b>
Bonds .....	49
Bill Hicks Reserve .....	50
BMX .....	50
Briggs Park .....	51
Bruno Gianatti Hall.....	52
Byford Hall .....	53
Clem Kentish Hall and Oval.....	53

Courts .....	55
Jarrahdale Oval .....	56
Jarrahdale Tennis Pavilion.....	56
Kalimna Oval.....	56
Mundijong Facilities.....	57
Mundijong 'The House' .....	58
Oakford Community Hall .....	58
Baker Hall.....	59
Old Hopeland School Hall .....	59
Other Parks & Reserves .....	59
Playgroups.....	60
Salvado Oval.....	60
Serpentine Sports Ground .....	60
St John Ambulance Hall Serpentine.....	63
St Paul's Church.....	63
Lease/Licences.....	63
Permits .....	64
Training Services .....	64
Season Charges .....	65
Senior Sports.....	65
Junior Sports .....	66
Lighting .....	67
Community Facility Electricity Consumption Charge .....	67
Storage Charges.....	68
<b>COMMUNITY BASED ACTIVITIES.....</b>	<b>68</b>
Community Development Fees.....	68
<b>COMMUNITY BUS.....</b>	<b>69</b>
Community Bus Bond & Cleaning.....	69
Bus Hire Fees .....	69
<b>SERPENTINE JARRAHDAL COMMUNITY RECREATION CENTRE.....</b>	<b>69</b>
<b>ENGINEERING SERVICES .....</b>	<b>70</b>
Plant Hire Rates - Private Works.....	70
Footpath and Stormwater Inspection Fees.....	70
Crossover Fees .....	70
Printing and Publications .....	70
Subdivision Supervision fee .....	71
Subdivision Maintenance (Street Sweeping) Fee.....	71
Subdivision Maintenance Fee .....	71
Road Closures .....	71
Other Engineering Services .....	72
Directional Signage.....	72
Works within Existing Thoroughfare and other Shire Reserves .....	73
Heavy Vehicles - Haulage Endorsement.....	73
Resident/s require access across Public Open Space.....	73
Service Providers / Contractors require access across Public Open Space .....	74

<b>BUILDING SERVICES</b> .....	<b>74</b>
Application for Building Permit .....	74
Application for Building Permit - Class 2 - 9 buildings .....	74
Other Application Fees for Building Permit.....	75
Occupancy Permit and Building Approval Certificate Fees .....	75
Demolition Permit.....	77
Other Building Fees .....	77
Building Information .....	78
Private Swimming Pool Inspection Fees .....	78

This page is intentionally left blank



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## SHIRE OF SERPENTINE JARRAHDALÉ

### ADMINISTRATION

#### Property Enquiry Fees

Statement of rates - written	\$34.00	\$34.00	\$0.00	\$34.00	Local Government Act 1995   s.6.16
Confirmation of zone & orders - written	\$89.00	\$89.00	\$0.00	\$89.00	Local Government Act 1995   s.6.16
Combined statement/confirmation	\$123.00	\$123.00	\$0.00	\$123.00	Local Government Act 1995   s.6.16
Reprint of rate notice - current year	\$18.00	\$18.00	\$0.00	\$18.00	Local Government Act 1995   s.6.16
Reprint of rate notice - each previous year	\$30.00	\$30.00	\$0.00	\$30.00	Local Government Act 1995   s.6.16

#### Rate Fees and Debt Recovery

Rate Instalment Fee (2 instalment option)	\$5.00	\$5.00	\$0.00	\$5.00	Local Government Act 1995   s.6.45 (3)
Rate Instalment Fee (4 instalment option)	\$15.00	\$15.00	\$0.00	\$15.00	Local Government Act 1995   s.6.45 (3)
Dishonour Fee (includes administration fee)	\$20.00	\$20.00	\$0.00	\$20.00	Local Government Act 1995   s.6.16
Debt Recovery Fee - administration fee				Actual cost	Local Government Act 1995   s.6.16

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Rate Fees and Debt Recovery [continued]

Issue of notice of discontinuance				Actual cost	Local Government Act 1995   s.6.16
Penalty interest on rate & service charges				11.00%	Local Government Act 1995   s.6.51 FM 70-71
Interest on rates instalments				5.50%	Local Government Act 1995   s.6.45 (3)

## Rate Book

Before purchase a statutory declaration must be made stating that it will not be copied, used for any commercial purpose, and/or provided to any other person

Rate book full listing - email (excel document)	\$160.00	\$160.00	\$0.00	\$160.00	Local Government Act 1995   s.6.16
Rate book per suburb - email (excel document)	\$27.00	\$27.00	\$0.00	\$27.00	Local Government Act 1995   s.6.16

## Freedom of Information

Application fee under Section 12(1)(e) of Act	\$30.00	\$30.00	\$0.00	\$30.00	Freedom of Information Act 1992
Application fee under Section 12(1)(e) of Act - Pensioners	\$22.50	\$22.50	\$0.00	\$22.50	Freedom of Information Act 1992
Per hour charge for staff dealing with FOI application	\$30.00	\$30.00	\$0.00	\$30.00	Freedom of Information Act 1992
Per hour charge for supervised access	\$30.00	\$30.00	\$0.00	\$30.00	Freedom of Information Act 1992

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Freedom of Information [continued]

Per hour charge for staff time photocopying	\$30.00	\$30.00	\$0.00	\$30.00	Freedom of Information Act 1992
Per page charge for photocopying	\$0.20	\$0.20	\$0.00	\$0.20	Freedom of Information Act 1992
Charge for duplicating a tape, film or computer information				Actual cost	Freedom of Information Act 1992
Delivery, packaging & postage				Actual cost	Freedom of Information Act 1992
Advanced deposit which may be required by an agency under section 18(1) or 18(4) of the Act				25.00%	Freedom of Information Act 1992
Expressed as a percentage of the estimated charges which will be payable in excess of the application fee					
Further advance deposit which may be required by an agency under section 18(4) of the Act				75.00%	Freedom of Information Act 1992
Expressed as a percentage of the estimated charges which will be payable in excess of the application fee					

## Publications - Council

All public documents can be downloaded free of charge from [www.sjshire.wa.gov.au](http://www.sjshire.wa.gov.au)

Council minutes - charged at photocopy rate per page (colour additional)	\$0.25	\$0.25	\$0.00	\$0.25	Local Government Act 1995   s.6.16
Council publications - charged at photocopy rate per page (colour additional)	\$0.25	\$0.25	\$0.00	\$0.25	Local Government Act 1995   s.6.16

## Election Nomination Fee

Nomination by candidate	\$100.00	\$100.00	\$0.00	\$100.00	Local Government Election Regulations 1997   r.26(1)
To be refunded if candidate receives at least 5% of total number of votes included in the count					

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Jarrahdale Communications Tower

Variations to these fees shall be in accordance with Council Policy & Procedures

Non refundable application fee	\$544.00	\$544.00	\$0.00	\$544.00	Local Governme nt Act 1995   s.6.16 and s.6.17
Technical advice regarding application to use the Communications Tower	Actual Cost + GST				Local Governme nt Act 1995   s.6.16 and s.6.17

## RANGER SERVICES

### Ranger After Hours Call Out Fee

Ranger After Hours Call Out Fee applicable in cases of livestock wandering on roads, attacking dogs, injured animals and illegal burning off	\$311.00	\$282.73	\$28.27	\$311.00	Local Governme nt Act 1995   s.3.48 Recovery of Costs
--	----------	----------	---------	----------	--

### Pound Fees and Charges

Disposal of a dog or cat	Actual cost + 20%				Cat Act 2011 and Dog Act 1976   s.31 and s.29
Microchipping of a dog or cat	Actual cost + 20%				Cat Act 2011 and Dog Act 1976   s.31 and s.30A
Sterilisation of a cat	Actual cost + 20%				Cat Act 2011   s.31
Seizure and return of dog or cat without impounding	\$41.50	\$41.50	\$0.00	\$41.50	Cat Act 2011 and Dog Act 1976   s.31 and s.29
Seizure and impounding of a dog or cat	\$101.50	\$101.50	\$0.00	\$101.50	Cat Act 2011 and Dog Act 1976   s.31 and s.29

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Pound Fees and Charges [continued]

Maintenance of dog or cat in pound per day	\$21.00	\$21.00	\$0.00	\$21.00	Cat Act 2011 and Dog Act 1976   s.31 and s.29
Return of impounded dog or cat outside normal hours	\$83.00	\$83.00	\$0.00	\$83.00	Cat Act 2011 and Dog Act 1976   s.31 and s.29
Destruction of dog or cat			Actual cost + 20%		Cat Act 2011 and Dog Act 1976   s.31 and s.29
Any vet fees where such attention is necessary			Actual cost + 20%		Cat Act 2011 and Dog Act 1976   s.31 and s.29
Surrender of a dog or cat	\$132.00	\$120.00	\$12.00	\$132.00	Cat Act 2011 and Dog Act 1976   s.31 and s.29
Sale of unclaimed impounded dog or cat	\$112.50	\$102.27	\$10.23	\$112.50	Local Government Act 1995   s.3.47 Confiscated or uncollected goods disposal of

## Dog and Cat Registration/Licence Fees

Application fee to keep more than 2 dogs or cats	\$90.00	\$90.00	\$0.00	\$90.00	Local Government Act 1995   s.6.16
Annual licence fee for cattery and kennel establishments	\$200.00	\$200.00	\$0.00	\$200.00	Local Government Act 1995
Annual application for approval or renewal of approval to breed cats (1-3 cats)	\$100.00	\$100.00	\$0.00	\$100.00	Cat Act 2011   s.36
Annual application for approval or renewal of approval to breed cats (4-10 cats)	\$250.00	\$250.00	\$0.00	\$250.00	Cat Act 2011   s.36
Annual application for approval or renewal of approval to breed cats (11 or more cats)	\$500.00	\$500.00	\$0.00	\$500.00	Cat Act 2011   s.36



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Dog and Cat Registration/Licence Fees [continued]

Certified copy of an entry in the register	\$1.00	\$1.00	\$0.00	\$1.00	Dog Regulations 2013
Inspection of register - dog or cat	\$5.00	\$5.00	\$0.00	\$5.00	Local Government Act 1995   s.6.16
Lifetime registration - unsterilised dog	\$250.00	\$250.00	\$0.00	\$250.00	Dog Regulations 2013
Lifetime registration - sterilised dog or cat	\$100.00	\$100.00	\$0.00	\$100.00	Cat Regulations 2013 and Dog Regulations 2013
3 years - unsterilised dog	\$120.00	\$120.00	\$0.00	\$120.00	Dog Regulations 2013
1 year - unsterilised dog	\$50.00	\$50.00	\$0.00	\$50.00	Dog Regulations 2013
3 years - sterilised dog or cat	\$42.50	\$42.50	\$0.00	\$42.50	Cat Regulations 2013 and Dog Regulations 2013
1 year sterilised dog or cat	\$20.00	\$20.00	\$0.00	\$20.00	Cat Regulations 2013 and Dog Regulations 2013
Pensioner concession as defined for dog or cat				50% of fee	Cat Regulations 2013 and Dog Regulations 2013
Droving/farm dog concession as defined				25% of fee	Dog Regulations 2013
Foxhounds, bona fide kept together in a kennelled pack of not less than 10				Nil	Dog Regulations 2013
Guide dog or Disability Assistance dog (documented)				No charge	Dog Regulations 2013

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Dog and Cat Registration/Licence Fees [continued]

Emergency Services dog registration fee	\$1.00	\$1.00	\$0.00	\$1.00	Dog Regulations 2013
Registration after 31 May in any year, for that registration year		50% of fee otherwise payable			Dog Regulations 2013

## Stock Pound and Ranger Fees

Horses, mules, asses, camels, bulls or boars, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, pigs, wethers, ewes, lambs, goats per head

No charge is payable in respect of a suckling animal under the age of 6 months running with its mother

The below fees including driving, leading or otherwise transporting the animal or animals no more than a distance of 3 kilometres. Where the distance is more than 3 kilometres, an additional charge of \$1.00 for each 1.5 kilometres or part thereof in excess of 3 kilometres shall be paid to the Ranger in respect of each animal other than a suckling animal as provided. If the amounts are increased, decreased or otherwise varied under Section 464, the amounts so increased, decreased or varied, are chargeable

Any vet fees where such attention is necessary		Actual cost + 20%			Local Government Act 1995   s.3.48 Recovery of Costs
Disposal of livestock		Actual cost + 20%			Local Government Act 1995   s.3.48 Recovery of Costs
Ranger fees per hour between 7am and 6pm	\$51.00	\$51.00	\$0.00	\$51.00	Local Government Miscellaneous Provisions Act
Pound fees per head first day	\$41.00	\$41.00	\$0.00	\$41.00	Local Government Act 1995   s.3.48 Recovery of Costs

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Stock Pound and Ranger Fees [continued]

Pound fees per head subsequent days	\$15.40	\$15.40	\$0.00	\$15.40	Local Government Act 1995   s.3.48 Recovery of Costs
Sustenance per day	\$25.50	\$25.50	\$0.00	\$25.50	Local Government Act 1995   s.3.48 Recovery of Costs
Cartage and impound fee		Actual cost + 20%			Local Government Act 1995   s.3.39 Power to remove and impound

### Fines and Penalties - General

Administration fee for issuing a final demand	\$13.60	\$13.60	\$0.00	\$13.60	Local Government Act 1995   s.6.16
---	---------	---------	--------	---------	------------------------------------

### Illegal Signs - Activities and Trading in Public Place

Impound fee (Substantial Signs)	\$71.50	\$71.50	\$0.00	\$71.50	Local Government Act 1995   s.6.16
Impound fee (Nuisance Signs)	\$20.50	\$20.50	\$0.00	\$20.50	Local Government Act 1995   s.3.48 Recovery of Costs

### Signage Bond

Signs greater than 1.8 x 1.8 metres (per sign)	\$1,530.00	\$1,530.00	\$0.00	\$1,530.00	Local Government Act 1995   s.6.16
--	------------	------------	--------	------------	------------------------------------

Name	Year 23/24 Last YR Fee (inc. GST)	Year 24/25			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

### Signage Bond [continued]

Signs less than 1.8 x 1.8 metres (per sign)	\$51.00	\$51.00	\$0.00	\$51.00	Local Government Act 1995   s.6.16
Standing developer/subdivision signage bond (per development)	\$2,040.00	\$2,040.00	\$0.00	\$2,040.00	Local Government Act 1995   s.6.16

### Shopping Trolleys - Activities and Trading in Public Place

Impounding fee	\$56.50	\$56.50	\$0.00	\$56.50	Local Government Act 1995   s.6.16
Storage fee per day	\$5.10	\$5.10	\$0.00	\$5.10	Local Government Act 1995   s.3.39 Power to remove and impound

### Abandoned / Impounded Motor Vehicles and Off Road Vehicles

Impound fees for off-site impound, storage and administration				Actual cost	Local Government Act 1995   s.3.48 Recovery of Costs
Impounded vehicle daily storage fee on Shire property	\$20.00	\$20.00	\$0.00	\$20.00	Local Government Act 1995   s.3.48 Recovery of Costs
Impounding fee	\$102.00	\$102.00	\$0.00	\$102.00	Local Government Act 1995   s.3.40A

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Abandoned / Impounded Motor Vehicles and Off Road Vehicles [continued]

Obstructing vehicle towing fee				Actual cost + 20%	Local Government Act 1995   s.3.48 Recovery of Costs
--------------------------------	--	--	--	-------------------	--

## FIRE AND EMERGENCY SERVICES

### Emergency Management Issues

Firebreak Installation				At Cost	Bush Fires Act 1954   s.33(5)
Fire and emergency services padlocks				Actual cost	N/A

### Offences against the Bush Fires Act

1st inspection				No charge	Bush Fires Act 1954   s.33(5)
Subsequent inspection	\$76.50	\$76.50	\$0.00	\$76.50	Bush Fires Act 1954   s.33(5)
Administration Fee - Offence against the Bush Fires Act	\$76.50	\$76.50	\$0.00	\$76.50	Bush Fires Act 1954   s.33(5)
Acquisition of documents/other administration costs				Actual cost + 10%	Bush Fires Act 1954   s.33(5)

### Emergency Services

In accordance with the *Bush Fires Act 1954*, *Fire Brigades Act 1942* & *FESA Act 1998*, the following fees and charges shall apply to Emergency Services vehicles and equipment, responses and charges for reimbursement of expenses to deal with an incident, in addition to infringement charges

Grazing permit for bushfire mitigation				\$200 per annum pro rata	Bush Fires Act 1954
--	--	--	--	--------------------------	---------------------

### Use of Emergency Services vehicles in the call out to an illegal burn

Reconnaissance vehicles (per hour, or part thereof)	\$69.50	\$69.50	\$0.00	\$69.50	Bush Fires Act 1954   s.28 and s.58
Light tanker equivalent (per hour, or part thereof)	\$93.00	\$93.00	\$0.00	\$93.00	Bush Fires Act 1954   s.28 and s.58



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Use of Emergency Services vehicles in the call out to an illegal burn [continued]

Heavy tanker - 1.4, 2.4, 3.4, or 4.4 or equivalent (per hour, or part thereof)	\$278.00	\$278.00	\$0.00	\$278.00	Bush Fires Act 1954   s.28 and s.58
Bulk water tanker equivalent (per hour, or part thereof)	\$278.00	\$278.00	\$0.00	\$278.00	Bush Fires Act 1954   s.28 and s.58
Specialist Equipment Vehicle Equivalent (per hour, or part thereof)	\$510.00	\$510.00	\$0.00	\$510.00	Bush Fires Act 1954   s.28 and s.58
Pumper vehicles equivalent (per hour, or part thereof)	\$510.00	\$510.00	\$0.00	\$510.00	Bush Fires Act 1954   s.28 and s.58
Air support equipment				Actual cost + 10%	Bush Fires Act 1954   s.28 and s.58
Earth moving and general equipment				Actual cost + 10%	Bush Fires Act 1954   s.28 and s.58
Any other equipment, personnel or items				Actual cost + 10%	Bush Fires Act 1954   s.28 and s.58

## HEALTH SERVICES

### Annual Registration - Offensive Trades

Artificial manure depots	\$211.00	\$211.00	\$0.00	\$211.00	Health (Offensive Trades Fees) Regulation s 1976
Blood drying	\$171.00	\$171.00	\$0.00	\$171.00	Health (Offensive Trades Fees) Regulation s 1976
Bone merchants premises	\$171.00	\$171.00	\$0.00	\$171.00	Health (Offensive Trades Fees) Regulation s 1976

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Annual Registration - Offensive Trades [continued]

Bone mills	\$171.00	\$171.00	\$0.00	\$171.00	Health (Offensive Trades Fees) Regulation s 1976
Fellmongeries (skin sheds)	\$171.00	\$171.00	\$0.00	\$171.00	Health (Offensive Trades Fees) Regulation s 1976
Fish curing establishments	\$211.00	\$211.00	\$0.00	\$211.00	Health (Offensive Trades Fees) Regulation s 1976
Fish processing establishments	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976
Flock factories	\$171.00	\$171.00	\$0.00	\$171.00	Health (Offensive Trades Fees) Regulation s 1976
Shellfish and crustacean processing establishments	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976
Gut scraping, preparation of sausage skins	\$171.00	\$171.00	\$0.00	\$171.00	Health (Offensive Trades Fees) Regulation s 1976
Laundries, dry cleaning establishments	\$147.00	\$147.00	\$0.00	\$147.00	Health (Offensive Trades Fees) Regulation s 1976
Manure works	\$211.00	\$211.00	\$0.00	\$211.00	Health (Offensive Trades Fees) Regulation s 1976

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Annual Registration - Offensive Trades [continued]

Piggeries	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976
Places for storing, drying or preserving bones	\$171.00	\$171.00	\$0.00	\$171.00	Health (Offensive Trades Fees) Regulation s 1976
Poultry farming	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976
Poultry processing establishments	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976
Rabbit farming	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976
Slaughterhouse (Human Consumption Abattoir) & Knackeries (Pet Meat Processors)	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976
Other offensive trades not specified	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976

## Fat melting, fat extracting or tallow melting establishments

Butcher shops and similar	\$171.00	\$171.00	\$0.00	\$171.00	Health (Offensive Trades Fees) Regulation s 1976
---------------------------	----------	----------	--------	----------	---

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Fat melting, fat extracting or tallow melting establishments [continued]

Larger establishments	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulation s 1976
-----------------------	----------	----------	--------	----------	---

### Food Business Risk Assessment Annual Inspection Fees

Additional Risk assessment / inspection Fee when non-compliance identified	\$149.50	\$155.00	\$0.00	\$155.00	Food Act 2008   s.140
--	----------	----------	--------	----------	-----------------------------

Non for profit community organisations are not exempt from this fee

Annual food business risk assessment for non-profit community organisations				No charge	
---	--	--	--	-----------	--

fee exemption for non-profit community organisations is not applicable for an inspection required due to non-compliance

High risk	\$540.00	\$559.00	\$0.00	\$559.00	Local Governme nt Act 1995   s.6.16
Medium risk	\$390.00	\$404.00	\$0.00	\$404.00	Local Governme nt Act 1995   s.6.16
Low risk	\$99.00	\$102.50	\$0.00	\$102.50	Local Governme nt Act 1995   s.6.16
Very Low	\$52.00	\$54.00	\$0.00	\$54.00	Local Governme nt Act 1995   s.6.16
Pet meat premises	\$786.00	\$813.00	\$0.00	\$813.00	Local Governme nt Act 1995   s.6.16

### Food Business Registration and Administration Fees

Application for authorisation of meat inspector	\$56.50	\$58.50	\$0.00	\$58.50	Local Governme nt Act 1995   s.6.16
---	---------	---------	--------	---------	---

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Food Business Registration and Administration Fees [continued]

Application for the construction of a food business	\$232.50	\$240.50	\$0.00	\$240.50	Local Government Act 1995   s.6.16
Registration of a food business	\$91.00	\$94.50	\$0.00	\$94.50	Local Government Act 1995   s.6.16
Change of ownership	\$70.00	\$72.50	\$0.00	\$72.50	Health (Offensive Trades Fees) Regulations 1976
Food spoilt (supervision of destruction) - per hour	\$206.50	\$214.00	\$0.00	\$214.00	Local Government Act 1995   s.6.16
Notice of seizure and/or destruction	\$108.00	\$112.00	\$0.00	\$112.00	Food Act 2008   s.54
Verification of Food Safety Programs or Management Statements - Per Hour	\$227.00	\$235.00	\$0.00	\$235.00	Local Government Act 1995   s.6.16

## Event Food Stall Registration and Food Safety Assessment Fees

Does not apply to defined "Community Associations"

Collective food vendors application for events with between 6 - 15 food stalls	\$174.50	\$180.50	\$0.00	\$180.50	Local Government Act 1995   s.6.16
Collective food vendors application for more than 15 food stalls	\$349.00	\$361.00	\$0.00	\$361.00	Local Government Act 1995   s.6.16

## Trading in Public Places (includes Itinerant Food Vendors)

Does not apply to defined "Community Associations"

Street traders - Application for licence renewal	\$56.50	\$58.50	\$0.00	\$58.50	Street Trading Local Laws
--	---------	---------	--------	---------	---------------------------



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Trading in Public Places (includes Itinerant Food Vendors) [continued]

Street Traders - Operating on Shire Land - Per Annum	\$1,125.00	\$1,165.00	\$0.00	\$1,165.00	Street Trading Local Laws
For traders who require a licence every day of the year until expiration of licence.					
Street Traders - Operating on Shire Land - Per Month	\$112.50	\$116.50	\$0.00	\$116.50	Street Trading Local Laws
Street Traders - Operating on Shire Land - Per Week	\$56.50	\$58.50	\$0.00	\$58.50	Street Trading Local Laws
Street Traders - Operating on Shire Land - Single day only	\$11.40	\$25.00	\$0.00	\$25.00	Street Trading Local Laws
Street traders - application and administration	\$149.50	\$155.00	\$0.00	\$155.00	Street Trading Local Laws
Street traders - annual licence charge	\$150.00	\$150.00	\$0.00	\$150.00	Street Trading Local Laws

## Local Laws

Application for Registration of a lodging house	\$149.50	\$155.00	\$0.00	\$155.00	Health Local Laws
Application for Registration of holiday accommodation and bed and breakfast	\$149.50	\$155.00	\$0.00	\$155.00	Local Government Act 1995   s.6.16
Application to keep birds, large animals or bees	\$76.00	\$79.00	\$0.00	\$79.00	Local Government Act 1995   s.6.16

Applications under the Shires Health Local Law 1999 and Bee Keeping Local Law 1999

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Onsite Effluent Disposal

Application fee	\$118.00	\$118.00	\$0.00	\$118.00	Health (Treatment and Sewage and Disposal of Liquid Waste) Regulation 1974
Issuing of a permit to use an apparatus (i.e. inspection fee)	\$118.00	\$118.00	\$0.00	\$118.00	Health (Treatment and Sewage and Disposal of Liquid Waste) Regulation 1974
Onsite Effluent Disposal Report to Dept of Health fee - per hour or part thereof	\$213.50	\$221.00	\$0.00	\$221.00	Local Government Act 1995   s.6.16
Reinspection of non-complying installation - per hour	\$123.50	\$128.00	\$0.00	\$128.00	Local Government Act 1995   s.6.16
Reinspection fees - Non-compliance with health notice works orders - per hour	\$123.50	\$128.00	\$0.00	\$128.00	Local Government Act 1995   s.6.16

## Caravan Park

Caravan park (minimum charge) or fee based on number of sites as per the following (whichever is the greater)	\$200.00	\$200.00	\$0.00	\$200.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Long and short stay sites (per site)	\$6.00	\$6.00	\$0.00	\$6.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Caravan Park [continued]

Camp sites (per site)	\$3.00	\$3.00	\$0.00	\$3.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Overflow sites (per site)	\$1.50	\$1.50	\$0.00	\$1.50	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Transfer of caravan park licence	\$100.00	\$100.00	\$0.00	\$100.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Late payment of licence renewal	\$20.00	\$20.00	\$0.00	\$20.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3

## Temporary Accommodation

Application for temporary accommodation	\$174.50	\$180.50	\$0.00	\$180.50	Local Government Act 1995   s.6.16
Application for extension of temporary accommodation	\$174.50	\$180.50	\$0.00	\$180.50	Local Government Act 1995   s.6.16
Application to Department of Local Government for further 12 months	\$232.50	\$240.50	\$0.00	\$240.50	Local Government Act 1995   s.6.16
Bond for temporary accommodation	\$1,150.00	\$1,190.00	\$0.00	\$1,190.00	Local Government Act 1995   s.6.16

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Section 39 Liquor Licensing - Request for Health Risk Assessment

non-profit community organisation				No charge	Local Health Authority - Liquor Licensing   s.39
Commercial premises desk top health risk assessment	\$209.00	\$216.50	\$0.00	\$216.50	Local Government Act 1995   s.6.16
Commercial premises desk top and onsite health risk assessment	\$299.00	\$310.00	\$0.00	\$310.00	Local Government Act 1995   s.6.16

## Public Buildings and Events Applications and Risk Assessments

Where the event organiser is a non for profit organisation or community group and all information required to issue an approval is submitted to the Shire at least 14 days prior to the event date for High Risk Events; an exemption to fees apply.

Application for Public Building Certificate of Approval – Low Risk	\$207.00	\$207.00	\$0.00	\$207.00	Local Government Act 1995   s.6.16
Application for Public Building Certificate of Approval – Medium Risk	\$368.00	\$368.00	\$0.00	\$368.00	Local Government Act 1995   s.6.16
Application for Public Building Certificate of Approval Form 2 - High Risk	\$510.00	\$510.00	\$0.00	\$510.00	Local Government Act 1995   s.6.16
Application to Construct, Extend or Alter a Public Building Form 1	\$219.50	\$219.50	\$0.00	\$219.50	Local Government Act 1995   s.6.16
Higher Risk (Maximum Fee)	\$300.00	\$300.00	\$0.00	\$300.00	Health (Public Building) Regulations 1992 (as amended)

Where the event organiser is a non for profit organisation or community group and all information required to issue an approval is submitted to the Shire at least 14 days prior to the event date for High Risk Events; an exemption to fees apply.

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Public Buildings and Events Applications and Risk Assessments [continued]

Medium Risk (Maximum Fee)	\$150.00	\$150.00	\$0.00	\$150.00	Health (Public Building) Regulations 1992 (as amended)
---------------------------	----------	----------	--------	----------	--

Where the organiser is a non for profit organisation or community group and all information required to issue an approval is submitted to the Shire at least 10 days prior to the event date for Medium Risk Events; an exemption to fees apply.

Low Risk (Maximum Fee)	\$50.00	\$50.00	\$0.00	\$50.00	Health (Public Building) Regulations 1992 (as amended)
------------------------	---------	---------	--------	---------	--

Where the event organiser is a non for profit organisation or community group and all information required to issue an approval is submitted to the Shire at least 7 days prior to the event date for Low Risk Events; an exemption to fees apply.

Application for Assessment of Non-complying Event - Reg 18 Noise Regulations	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	Environmental Protection (Noise) Regulations 1997   r.18(6)
Additional Risk assessment / inspection Fee when non-compliance identified	\$96.50	\$96.50	\$0.00	\$96.50	Local Government Act 1995   s.6.16

Maximum fees for assessing application is up to \$832.00

Does not apply to defined 'Community Associations'

Minimum admin fee \$50.00

## Water Sampling Fees - Commercial and Not for Profit Organisations

Water Sampling – Aquatic Facility	\$672.00	\$672.00	\$0.00	\$672.00	Local Government Act 1995   s.6.16
Water Sampling - Commercial premises - high risk	\$891.00	\$922.00	\$0.00	\$922.00	Local Government Act 1995   s.6.16



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Water Sampling Fees - Commercial and Not for Profit Organisations [continued]

Water Sampling - Commercial premises - medium risk	\$446.00	\$462.00	\$0.00	\$462.00	Local Government Act 1995   s.6.16
Water Sampling - Commercial premises - low risk	\$297.50	\$308.00	\$0.00	\$308.00	Local Government Act 1995   s.6.16
Water sampling	\$118.50	\$123.00	\$0.00	\$123.00	Local Government Act 1995   s.6.16
Water Sampling - Not-for-profit premises - high risk	\$446.00	\$462.00	\$0.00	\$462.00	Local Government Act 1995   s.6.16
Water Sampling - Not-for-profit premises - medium risk	\$223.50	\$231.50	\$0.00	\$231.50	Local Government Act 1995   s.6.16
Water Sampling - Not-for-profit premises - low risk	\$149.50	\$155.00	\$0.00	\$155.00	Local Government Act 1995   s.6.16

## Health and Amenity Administration

Acoustic Report Assessment	\$0.00	\$118.00	\$0.00	\$118.00	
<a href="#">Assessment of acoustic reports such as those provided for dwelling building applications and quiet house design requirements</a>					
Annual skin penetration business risk assessment Fee – High Risk	\$368.00	\$368.00	\$0.00	\$368.00	Local Government Act 1995   s.6.16
Annual skin penetration business risk assessment Fee – Low Risk	\$49.00	\$49.00	\$0.00	\$49.00	Local Government Act 1995   s.6.16
Annual skin penetration business risk assessment Fee – Medium Risk	\$93.50	\$93.50	\$0.00	\$93.50	Local Government Act 1995   s.6.16

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Health and Amenity Administration [continued]

Application for amendments/alterations to approved plans	\$62.50	\$65.00	\$0.00	\$65.00	Local Government Act 1995   s.6.16
Application for approval of a Dust Management Plan	\$194.50	\$201.50	\$0.00	\$201.50	Local Government Act 1995   s.6.16
Application for Hair, Beauty and Skin Penetration Premises	\$194.50	\$201.50	\$0.00	\$201.50	Local Government Act 1995   s.6.16
Noise monitoring fee per hour with equipment	\$188.00	\$194.50	\$0.00	\$194.50	Local Government Act 1995   s.6.16
Requests for additional administration of food sampling results/water sampling results	\$35.50	\$37.00	\$0.00	\$37.00	Local Government Act 1995   s.6.16
Settlement agency requests for desk top health risk assessment	\$87.00	\$90.00	\$0.00	\$90.00	Local Government Act 1995   s.6.16
Settlement agency request for health risk assessment with site inspection - per hour	\$206.50	\$214.00	\$0.00	\$214.00	Local Government Act 1995   s.6.16
Records search general administration fee	\$30.00	\$31.50	\$0.00	\$31.50	Local Government Act 1995   s.6.45 (3)
Assessment of management plans (noise, vibration, odour or other)	\$206.50	\$214.00	\$0.00	\$214.00	Local Government Act 1995   s.6.16
Technical assessment/report fee - per hour or part thereof	\$206.50	\$214.00	\$0.00	\$214.00	Local Government Act 1995   s.6.16

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Health and Amenity Administration [continued]

All other site assessments - per hour or part thereof	\$206.50	\$214.00	\$0.00	\$214.00	Local Government Act 1995   s.6.16
Response to non-compliance with Health Act, Environmental Protection Act and related legislation - per hour or part thereof	\$206.50	\$214.00	\$0.00	\$214.00	Local Government Act 1995   s.6.16
After hours noise assessment fee for a Regulation 13 Noise Management Plan per hour or part thereof	\$206.50	\$214.00	\$0.00	\$214.00	Local Government Act 1995   s.6.16

## Meat Inspection Services

Meat Inspection Services				At Cost	Local Government Act 1995   s.6.16 and s.6.17
--------------------------	--	--	--	---------	---

## PLANNING SERVICES

### Fees for applications in terms of the Planning and Development Regulations 2009 - Maximum fees for certain planning services (Regulation 47)

Written planning advice includes, but is not limited to, the following:

- the issue of advice in response to the submission of urban water management plans
- the issue of advice in response to the submission of dust management plan
- the issue of advice in response to the submission of landscape plans
- the issue of advice in response to the submission of engineering drawings

Such fees are not payable where the above mentioned documents are required to satisfy development/subdivision approval conditions or as part of a local structure plan

Costs and expenses of any specific assessment advice, title searches, technical resources or equipment that is required in relation to the assessment of a planning application (e.g. environmental assessment, legal advice, heritage advice, urban design, acoustic assessments, retail assessments, traffic assessments, or modelling etc) will be billed once costs and expenses are incurred and are payable prior to the determination of the proposal

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Fees for applications in terms of the Planning and Development Regulations 2009 - Maximum fees for certain planning services (Regulation 47) [continued]

Determining a development application (other than for an extractive industry) where the development has commenced or been carried out.	The fee in item 1 of Schedule 2 of the Planning and Development Regulations 2009, plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995   s.6.16(1)
This fee will not apply to development applications for retrospective approval of the keeping of horses consistent with: The TPS 2 definition of a "Stable"; or The TPS 2 definition of "Rural Use – (c)", being the stabling, agistment or training of horses, or other ungulates. This fee will not apply to development applications for retrospective approval of the keeping of horses consistent with: The TPS 2 definition of a "Stable"; or The TPS 2 definition of "Rural Use – (c)", being the stabling, agistment or training of horses, or other ungulates.					
Determining a development application for an extractive industry where the development has not commenced or been carried out	\$739.00	\$739.00	\$0.00	\$739.00	Local Government Act 1995   s.6.16(1)
Determining a development application for an extractive industry where the development has commenced or been carried out	The fee in item 3 of Schedule 2 of the Planning and Development Regulations 2009 plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995   s.6.16(1)
Determining an application to amend or cancel development approval	\$295.00	\$295.00	\$0.00	\$295.00	Local Government Act 1995   s.6.16(1)
Determining an initial application for approval of a home occupation where the home occupation has not commenced	\$222.00 (Nil for NEIS participants)				Local Government Act 1995   s.6.16(1)
Determining an initial application for approval of a home occupation where the home occupation has commenced	The fee in item 6 of Schedule 2 of the Planning and Development Regulations 2009 plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995   s.6.16(1)
Determining an application for the renewal of an approval of a home occupation where the application is made before the approval expires	\$73.00	\$73.00	\$0.00	\$73.00	Local Government Act 1995   s.6.16(1)
Determining an application for the renewal of an approval of a home occupation where the application is made after the approval has expired	The fee in item 8 of Schedule 2 of the Planning and Development Regulations 2009 plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995   s.6.16(1)

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Fees for applications in terms of the Planning and Development Regulations 2009 - Maximum fees for certain planning services (Regulation 47) [continued]

Determining an application for a change of use or for an alteration or extension or change of a non conforming use to which item 1 does not apply, where the change or the alteration, extension or change has not commenced or been carried out	\$295.00	\$295.00	\$0.00	\$295.00	Local Government Act 1995   s.6.16(1)
Determining an application for a change of use or for an alteration or extension or change of a non conforming use to which item 2 does not apply, where the change or the alteration, extension or change has commenced or been carried out	The fee in item 10 of the Planning and Development Regulations 2009 plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995   s.6.16(1)
Providing a zoning certificate	\$73.00	\$73.00	\$0.00	\$73.00	Local Government Act 1995   s.6.16(1)
Reply to a property settlement questionnaire	\$73.00	\$73.00	\$0.00	\$73.00	Local Government Act 1995   s.6.16(1)
Providing written planning advice	\$73.00	\$73.00	\$0.00	\$73.00	Local Government Act 1995   s.6.16(1)

## Determining a development application (other than for an extractive industry) where the development has not commenced or been carried and the estimated cost of the development is -

(a) not more than \$50,000	\$147.00	\$147.00	\$0.00	\$147.00	Local Government Act 1995   s.6.16(1)
(b) more than \$50,000 but not more than \$500,000	0.32% of estimated cost of development (no GST)				Local Government Act 1995   s.6.16(1)
(c) more than \$500,000 but not more than \$2.5 million	1,700 + 0.257% for every \$1 > \$500,000 (no GST)				Local Government Act 1995   s.6.16(1)
(d) more than \$2.5 million but not more than \$5 million	7,161 + 0.206% for every \$1 > \$2.5 million (no GST)				Local Government Act 1995   s.6.16(1)



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

**Determining a development application (other than for an extractive industry) where the development has not commenced or been carried and the estimated cost of the development is - [continued]**

(e) more than \$5 million but not more than \$21.5 million	12,633 + 0.123% for every \$1 > \$5 million (no GST)			Local Government Act 1995   s.6.16(1)	
(f) more than \$21.5 million	\$34,196.00	\$34,196.00	\$0.00	\$34,196.00	Local Government Act 1995   s.6.16(1)

**Providing a subdivision clearance for -**

(a) not more than 5 lots	\$73.00 per lot			Local Government Act 1995   s.6.16(1)	
(b) more than 5 lots but not more than 195 lots	\$73.00 per lot for first 5 lots & then \$35.00 per lot (no GST)			Local Government Act 1995   s.6.16(1)	
(c) more than 195 lots	\$7,393.00	\$7,393.00	\$0.00	\$7,393.00	Local Government Act 1995   s.6.16(1)

**Scheme Amendments, Structure Plans, Precinct Structure Plans and Local Development Plans**

Fee estimates on below fees are to be calculated on a hourly basis, based on the hourly rates set out in the *Planning and Development Regulations 2009* Regulation 48 and Schedules 3 and 4. The full fee estimate is payable at the time of application. Actual costs will be tracked and calculated upon the finalisation of the proposal. This may result in either invoicing additional costs, or refund of monies unspent.

Local Development Plans	Determined by the fee schedule as per Schedules 3 (amendments) and 4 (Structure Plans, Activity Centre Plans and Local Development Plans)	Planning and Development Regulations 2009   r.48 and r.49
-------------------------	---	---

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Scheme Amendments, Structure Plans, Precinct Structure Plans and Local Development Plans [continued]

Precinct Structure Plans	Determined by the fee schedule as per Schedules 3 (amendments) and 4 (Structure Plans, Activity Centre Plans and Local Development Plans)			Planning and Development Regulations 2009   r.48 and r.49
Scheme amendments	Determined by the fee schedule as per Schedules 3 (amendments) and 4 (Structure Plans, Activity Centre Plans and Local Development Plans)			Planning and Development Regulations 2009   r.48 and r.49
Structure plans	Determined by the fee schedule as per Schedules 3 (amendments) and 4 (Structure Plans, Activity Centre Plans and Local Development Plans)			Planning and Development Regulations 2009   r.48 and r.49

## Development Assessment Panels - Regulation 48A

Fees contained within Schedule 1 of the *Planning and Development (Development Assessment Panels) Regulations 2011*

For Further Information click [here](#)

### An application under r.17

Fee	\$249.00	\$249.00	\$0.00	\$249.00	Planning and Development Regulations 2009
-----	----------	----------	--------	----------	---

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Additional Fees - Regulation 49

Advertising of Development Application	\$1.50	\$1.50	\$0.00	\$1.50	Planning and Development Regulations 2009
--	--------	--------	--------	--------	---

The advertising of development application – \$1.50 per letter when more than 10 lots are invited to give comment in addition to the following administration cost:

- 10-19 = 1 hour work
- 20-49 = 2 hours work
- 50-99 = 3 hours work
- 100 or more letters = 4 hours work

Advertising Sign				Cost Recovery	Planning and Development Regulations 2009
Archive Search	\$185.50	\$185.50	\$0.00	\$185.50	Planning and Development Regulations 2009
Newspaper Notice				Cost Recovery	Planning and Development Regulations 2009
Specialist review and/or consultation costs recoverable under Regulation 49 of the Planning and Development Regulations 2009				Actual cost	Planning and Development Regulations 2009   r.49

Payable prior to determination of proposal

Clause 61A Deemed to Comply Check	\$295.00	\$295.00	\$0.00	\$295.00	Local Government Act 1995
-----------------------------------	----------	----------	--------	----------	---------------------------

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Developer Contribution Fee

If a development application fee is within a designated Developer Contribution Plan area, the applicant will be required to pay a contribution determined by the fee schedule approved by the Minister of Planning	Determined by the fee schedule			Town Planning Scheme No. 2
The contribution must be paid before subdivision clearance is granted by Council or development commences on the land				

## Section 40 (Certificate of Local Planning Authority) Liquor Licensing

(a) Community or sporting group	Free of charge			Local Government Act 1995	
(b) Commercial premises	\$150.00	\$150.00	\$0.00	\$150.00	Local Government Act 1995

## Land Matters/ Closures - Right of Way, Roads and Pedestrian Access Ways

(a) Initial Request	\$1,015.00	\$1,015.00	\$0.00	\$1,015.00	Local Government Act 1995   s.6.16(1)
(b) Advertising Administration Fee	\$306.00	\$306.00	\$0.00	\$306.00	Local Government Act 1995   s.6.16(1)
(c) Advertising				Actual cost	Local Government Act 1995   s.6.16(1)
(d) Valuation				Actual cost	Local Government Act 1995   s.6.16(1)

## Serpentine Jarrahdale Maps, Publications, Photocopying, etc

Hardcopy fees based on general photocopying charge in governance section

Archive Search	\$185.50	\$185.50	\$0.00	\$185.50	Planning and Development Regulations 2009
----------------	----------	----------	--------	----------	---

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Serpentine Jarrahdale Maps, Publications, Photocopying, etc [continued]

Local Shire Search	\$92.00	\$92.00	\$0.00	\$92.00	Planning and Development Regulations 2009
Heritage inventory	\$167.00	\$167.00	\$0.00	\$167.00	Local Government Act 1995   s.6.16
A0 black and white computer plots - per page	\$16.80	\$16.80	\$0.00	\$16.80	Local Government Act 1995   s.6.16
A1 black and white computer plots - per page	\$13.00	\$13.00	\$0.00	\$13.00	Local Government Act 1995   s.6.16
A2 black and white computer plots - per page	\$10.20	\$10.20	\$0.00	\$10.20	Local Government Act 1995   s.6.16
A3 black and white computer plots - per page	\$6.50	\$6.50	\$0.00	\$6.50	Local Government Act 1995   s.6.16
A4 black and white computer plots - per page	\$4.20	\$4.20	\$0.00	\$4.20	Local Government Act 1995   s.6.16
A0 colour computer plots - per page	\$68.00	\$68.00	\$0.00	\$68.00	Local Government Act 1995   s.6.16
A1 colour computer plots - per page	\$51.00	\$51.00	\$0.00	\$51.00	Local Government Act 1995   s.6.16
A2 colour computer plots - per page	\$31.00	\$31.00	\$0.00	\$31.00	Local Government Act 1995   s.6.16



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Serpentine Jarrahdale Maps, Publications, Photocopying, etc [continued]

A3 colour computer plots - per page	\$21.50	\$21.50	\$0.00	\$21.50	Local Government Act 1995   s.6.16
A4 colour computer plots - per page	\$14.00	\$14.00	\$0.00	\$14.00	Local Government Act 1995   s.6.16

### Extractive Industries - Licences only

Planning approval also required

#### Extraction of materials less than 50,000 cubic metres per annum and/or from an excavation area less than 50 hectares per annum

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00	Local Government Act 1995   s.40
Annual Audit Fee	\$2,040.00	\$2,040.00	\$0.00	\$2,040.00	Local Government Act 1995   s.40
Licence renewal fee	\$3,570.00	\$3,570.00	\$0.00	\$3,570.00	Local Government Act 1995   s.40

#### Excavation of materials greater than 50,000 cubic metres per annum and/or from an excavation area more than 50 hectares per annum

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00	Local Government Act 1995   s.40
Annual Audit Fee	\$4,080.00	\$4,080.00	\$0.00	\$4,080.00	Local Government Act 1995   s.40
Licence renewal fee	\$6,320.00	\$6,320.00	\$0.00	\$6,320.00	Local Government Act 1995   s.40

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Excavation of materials greater than 100,000 cubic metres per annum and/or from an excavation area greater than 100 hectares per annum

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00	Local Government Act 1995   s.40
Annual Audit Fee	\$7,135.00	\$7,135.00	\$0.00	\$7,135.00	Local Government Act 1995   s.40
Licence renewal fee	\$13,760.00	\$13,760.00	\$0.00	\$13,760.00	Local Government Act 1995   s.40

### Excavation of materials greater than 200,000 cubic metres per annum and/or from an excavation area greater than 200 hectares

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00	Local Government Act 1995   s.40
Annual Audit Fee	\$10,190.00	\$10,190.00	\$0.00	\$10,190.00	Local Government Act 1995   s.40
Licence renewal fee	\$17,835.00	\$17,835.00	\$0.00	\$17,835.00	Local Government Act 1995   s.40

### Excavation of materials greater than 500,000 cubic metres per annum and/or from an excavation area greater than 500 hectares

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00	Local Government Act 1995   s.40
Annual Audit Fee	\$12,230.00	\$12,230.00	\$0.00	\$12,230.00	Local Government Act 1995   s.40
Licence renewal fee	\$20,890.00	\$20,890.00	\$0.00	\$20,890.00	Local Government Act 1995   s.40

### Land Administration

Road Naming Application	\$290.00	\$300.00	\$0.00	\$300.00	Local Government Act 1995   s.6.16(1)
-------------------------	----------	----------	--------	----------	---------------------------------------

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Commercial Signage within Local Government Road reserves

Commercial Signage permit	\$500 (small scale), \$1000 (large scale) per annum				
Commercial Signage permit assessment fee	\$500.00	\$500.00	\$0.00	\$500.00	Local Government Act 1995   s.6.16

### Section 3.1 - Licences for Activities on Local Government Property

s3.1 - Activities requiring a licence (Public Places and Local Government Property Local Law 2019)	\$30.00	\$30.00	\$0.00	\$30.00	Public Places and Local Government Property Local Law 2019   s3.1
--	---------	---------	--------	---------	---

[Refer to s3.1 of the Local Law](#)

## CEMETERY FEES

### Interment Fee (including grave diggings)

Adult burial	\$1,620.00	\$1,527.27	\$152.73	\$1,680.00	Local Government Act 1995   s.6.17(1)
Child burial (under 13 years)	\$1,195.00	\$1,127.27	\$112.73	\$1,240.00	Local Government Act 1995   s.6.17(1)

### Land for Graves (including Grant of Right of Burial)

Land for graves	\$1,140.00	\$1,180.00	\$0.00	\$1,180.00	Local Government Act 1995   s.6.17(1)
Exhumation fee	\$2,850.00	\$2,681.82	\$268.18	\$2,950.00	Local Government Act 1995   s.6.17(1)
Reinterment after exhumation	\$2,440.00	\$2,295.45	\$229.55	\$2,525.00	Local Government Act 1995   s.6.17(1)

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Monumental Work

Annual licence fee	\$395.00	\$409.00	\$0.00	\$409.00	Local Government Act 1995   s.6.17(1)
Single licence/permit fee	\$153.50	\$159.00	\$0.00	\$159.00	Local Government Act 1995   s.6.17(1)
New headstone/additional monument (plus licence or permit fee)	\$131.00	\$123.18	\$12.32	\$135.50	Local Government Act 1995   s.6.17(1)
Full monument - headstone with kerbing (plus licence or permit fee)	\$153.50	\$144.55	\$14.45	\$159.00	Local Government Act 1995   s.6.17(1)
Additional Inscription and/or plaque (plus licence or permit fee)	\$107.50	\$101.36	\$10.14	\$111.50	Local Government Act 1995   s.6.17(1)

## Placement of a transferred headstone

Inspection fee	\$96.50	\$90.91	\$9.09	\$100.00	Local Government Act 1995   s.6.17(1)
Additional works/clean-up required by Shire	\$324.00	\$305.45	\$30.55	\$336.00	Local Government Act 1995   s.6.17(1)

## Community Memorial Requests

Purchase and Installation of Memorials, Plaques, Monuments and Trees	At Cost + 10%			Local Government Act 1995   s.6.16
--	---------------	--	--	------------------------------------

*Requests as per Council Policy 5.1.11 – Requests for Memorials, Plaques, Monuments and Trees*

Name	Year 23/24 Last YR Fee (inc. GST)	Year 24/25			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

## Funeral Directors Licence

Annual fee	\$661.00	\$684.00	\$0.00	\$684.00	Local Governme nt Act 1995   s.6.17(1)
Single funeral permit	\$142.50	\$147.50	\$0.00	\$147.50	Local Governme nt Act 1995   s.6.17(1)

## Grant of Right of Burial

Repurchase of Grant Right of Burial / Land for graves when grant is expired	\$1,140.00	\$1,180.00	\$0.00	\$1,180.00	Local Governme nt Act 1995   s.6.17(1)
Reissue of grant of burial/registration of assigned grant - after 25 year period	\$219.50	\$227.00	\$0.00	\$227.00	Local Governme nt Act 1995   s.6.17(1)
Transfer of grant of right	\$142.50	\$147.50	\$0.00	\$147.50	Local Governme nt Act 1995   s.6.17(1)

## Repository for Disposal of Ashes

Niche wall (single) (plus registration & placement fee)	\$198.00	\$186.36	\$18.64	\$205.00	Local Governme nt Act 1995   s.6.17(1)
Niche wall (double) (plus registration & placement fee)	\$274.50	\$258.18	\$25.82	\$284.00	Local Governme nt Act 1995   s.6.17(1)
Ground niche (2 x sets of ashes) (plus registration & placement fee)	\$362.00	\$340.91	\$34.09	\$375.00	Local Governme nt Act 1995   s.6.17(1)
Kerb niche (single) (plus registration & placement fee)	\$241.50	\$227.27	\$22.73	\$250.00	Local Governme nt Act 1995   s.6.17(1)



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Repository for Disposal of Ashes [continued]

Memorial niche (plus registration & placement fee)	\$549.00	\$516.36	\$51.64	\$568.00	Local Government Act 1995   s.6.17(1)
Placement of ashes and/or plaque by Shire with service	\$219.00	\$205.91	\$20.59	\$226.50	Local Government Act 1995   s.6.17(1)
Placement of ashes and/or plaque by Shire without service	\$198.00	\$186.36	\$18.64	\$205.00	Local Government Act 1995   s.6.17(1)
Placement of ashes and/or plaque by family	\$132.00	\$124.09	\$12.41	\$136.50	Local Government Act 1995   s.6.17(1)
Collection of ashes from Cemetery Office	\$132.00	\$124.09	\$12.41	\$136.50	Local Government Act 1995   s.6.17(1)
Transfer of ashes to new position	\$198.00	\$186.36	\$18.64	\$205.00	Local Government Act 1995   s.6.17(1)
Acceptance and registration of ashes	\$192.50	\$181.36	\$18.14	\$199.50	Local Government Act 1995   s.6.17(1)
Single reservations per each niche (non refundable)	\$109.50	\$103.18	\$10.32	\$113.50	Local Government Act 1995   s.6.17(1)

## Penalty Fees

Chargeable in addition to scheduled fees

Late arrival or departure	\$241.50	\$227.27	\$22.73	\$250.00	Local Government Act 1995   s.6.17(1)
---------------------------	----------	----------	---------	----------	---------------------------------------

Name	Year 23/24 Last YR Fee (inc. GST)	Year 24/25			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

## Penalty Fees [continued]

Insufficient notice (less than 48 hours notice)	\$398.00	\$374.55	\$37.45	\$412.00	Local Government Act 1995   s.6.17(1)
Interment after 2:30pm per hour or part thereof	\$181.00	\$170.45	\$17.05	\$187.50	Local Government Act 1995   s.6.17(1)
Interment of oblong or oversized casket	\$362.00	\$340.91	\$34.09	\$375.00	Local Government Act 1995   s.6.17(1)
Interment on Saturday	\$964.00	\$906.36	\$90.64	\$997.00	Local Government Act 1995   s.6.17(1)
Interment on Sunday or Public Holiday	\$1,125.00	\$1,059.09	\$105.91	\$1,165.00	Local Government Act 1995   s.6.17(1)
Ashes placed on Saturday, Sunday or Public Holiday	\$265.50	\$250.00	\$25.00	\$275.00	Local Government Act 1995   s.6.17(1)
Additional works/clean-up required by Shire	\$121.00	\$114.09	\$11.41	\$125.50	Local Government Act 1995   s.6.17(1)

## Search Fees (involving staff)

For up to two interments or memorial locations only	\$55.50	\$57.50	\$0.00	\$57.50	Local Government Act 1995   s.6.17(1)
For each additional location enquiry or search requiring information additional to location	\$6.10	\$6.40	\$0.00	\$6.40	Local Government Act 1995   s.6.17(1)
Photocopies of records (per copy)	\$5.50	\$5.70	\$0.00	\$5.70	Local Government Act 1995   s.6.17(1)

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Search Fees (involving staff) [continued]

Digital photograph sent via email	\$26.00	\$27.00	\$0.00	\$27.00	Local Government Act 1995   s.6.17(1)
Each additional photo in any format	\$11.00	\$11.40	\$0.00	\$11.40	Local Government Act 1995   s.6.17(1)

## WASTE MANAGEMENT

Residents can request any combination of bins or additional bins, but minimum requirement is one waste bin and one recycle bin. Where residents in the Rowley Road Units have a shared bin service with a neighbour, a 50% discount will be applied to the individual properties.

Waste 140L Bin	\$287.00	\$297.00	\$0.00	\$297.00	Waste Avoidance and Resource Recovery Act 2007
Waste 240L Bin	\$370.00	\$383.00	\$0.00	\$383.00	Waste Avoidance and Resource Recovery Act 2007
Recycle 240/360L Bin	\$202.00	\$209.00	\$0.00	\$209.00	Waste Avoidance and Resource Recovery Act 2007
Bin establishment or bin replacement due to loss or damage - 140L waste	\$80.00	\$84.00	\$0.00	\$84.00	Waste Avoidance and Resource Recovery Act 2007
If bin is stolen and a police report is produced then the replacement bin will be free of charge					
Bin establishment or bin replacement due to loss or damage - 240L waste or recycle	\$86.00	\$90.50	\$0.00	\$90.50	Waste Avoidance and Resource Recovery Act 2007
If bin is stolen and a police report is produced then the replacement bin will be free of charge					

Name	Year 23/24 Last YR Fee (inc. GST)	Year 24/25			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

## Waste Transfer Station

4x4 SUV Tyre Recycling	\$15.00	\$16.73	\$1.67	\$18.40	Waste Avoidance and Resource Recovery Act 2007
Additional Pre-booked Bulk Verge Collection Service (3m3 limit)	\$0.00	\$160.00	\$0.00	\$160.00	Waste Avoidance and Resource Recovery Act 2007
Bin Springs for Kerbside Bins	\$0.00	\$10.00	\$0.00	\$10.00	Waste Avoidance and Resource Recovery Act 2007
Car Tyre Recycling	\$5.30	\$7.00	\$0.70	\$7.70	Waste Avoidance and Resource Recovery Act 2007
Free on Demand Collections				Free of Charge	Waste Avoidance and Resource Recovery Act 2007
<p>Mattresses, whitegoods, lounge suites and green waste. Free for eligible residents - refer to Council Policy 2.4.1 – Watkins Road Transfer Station and Recycling Centre - On Demand Waste Collections</p>					
Free Trailer Hire				Free of Charge	Waste Avoidance and Resource Recovery Act 2007
<p>Available to all Shire residents to transport waste to Watkins Road Waste Transfer station. <i>Bond of \$100 required</i></p>					
Green Waste Disposal	\$40.00	\$38.18	\$3.82	\$42.00	Waste Avoidance and Resource Recovery Act 2007
<p>equivalent of two 6'x4' trailer loads single pick up</p>					

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Waste Transfer Station [continued]

Green Waste Disposal - WA Senior Card Holders	\$30.00	\$28.64	\$2.86	\$31.50	Waste Avoidance and Resource Recovery Act 2007
equivalent of two 6'x4' trailer loads single pick up					
Lounge Suite Disposal	\$50.00	\$47.73	\$4.77	\$52.50	Waste Avoidance and Resource Recovery Act 2007
E.g. 3 seater and 2 single seaters; L shaped lounge and foot stools					
Mattress Disposal	\$40.00	\$45.45	\$4.55	\$50.00	Waste Avoidance and Resource Recovery Act 2007
Maximum 4 Mattresses					
Mattresses Recycling	\$30.00	\$45.45	\$4.55	\$50.00	Waste Avoidance and Resource Recovery Act 2007
Sale of Materials	Prices on application at Waste Transfer Station and Tip Shop				Local Government Act 1995   s.6.16
Sale of Salvagable Goods					
White Goods & Air Conditioner Disposal	\$40.00	\$38.18	\$3.82	\$42.00	Waste Avoidance and Resource Recovery Act 2007
Maximum 4 Items White Goods - Oven, Cooktop, Washing Machine, Dishwasher, Dryer and Fridge/Freezer (includes degassing) Air Conditioner - (includes degassing)					



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## LIBRARY

### Library Services

Bookable library rooms (for commercial operators)	\$10.00	\$9.09	\$0.91	\$10.00	Local Government Act 1995   s.6.16
Hourly rate. Whole day bookings capped at 8 hours.					
Laminating - A3	\$5.50	\$5.00	\$0.50	\$5.50	Local Government Act 1995   s.6.16
Laminating - A4	\$2.20	\$2.00	\$0.20	\$2.20	Local Government Act 1995   s.6.16
Printing- 3D Printer	\$10 - First hour of printing \$3 - Each additional hours (or part thereof)				Local Government Act 1995   s.6.16
Promotional Costs				Actual Cost	Local Government Act 1995   s.6.16
Library Bags - environmentally friendly bags	\$3.00	\$2.73	\$0.27	\$3.00	Local Government Act 1995   s.6.16
Library Bags - Shire logo library bags	\$2.10	\$1.91	\$0.19	\$2.10	Local Government Act 1995   s.6.16
Lost/Damaged books				Actual cost	Local Government Act 1995   s.6.16
School holiday activities				Actual cost	Local Government Act 1995   s.6.16

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Library Services [continued]

USB Sticks				Actual cost	Local Government Act 1995   s.6.16
------------	--	--	--	-------------	------------------------------------

## Library Photocopying and Printing

A4 black and white (per page)	\$0.35	\$0.36	\$0.04	\$0.40	Local Government Act 1995   s.6.16
A4 colour (per page)	\$0.85	\$0.82	\$0.08	\$0.90	Local Government Act 1995   s.6.16
A3 black and white (per page)	\$0.65	\$0.64	\$0.06	\$0.70	Local Government Act 1995   s.6.16
A3 colour (per page)	\$1.60	\$1.50	\$0.15	\$1.65	Local Government Act 1995   s.6.16

## COMMUNITY HALLS, SPORTS OVALS AND FACILITIES

Community - includes Community Groups, Not for Profit or Charitable organisations, bookings for charitable events or bookings made by an individual for private use.

Commercial - Government Departments & Agencies, Businesses, or where individuals will collect profit as a result of the booking.

One Free Meeting per month – for local Community Groups, Progress Associations, Residents and Rate Payers Associations and Bush fire Committees. This is capped at 2 hours per month

## Bonds

Facility Hire Bond		Maximum \$2,000	Local Government Act 1995   s.6.16 and s.6.17
--------------------	--	-----------------	---

Facility Hire Bonds are calculated according to a bond matrix . Includes key bond for casual bookings. Key must be returned by 12pm the following working day

Facility Hire Bonds are calculated according to a bond matrix . Includes key bond for casual bookings. Key must be returned by 12pm the following working day.

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Bonds [continued]

Key bond for permanent hire/tenancy (per key)	\$50.00	\$52.00	\$0.00	\$52.00	Local Government Act 1995   s.6.16 and s.6.17
---	---------	---------	--------	---------	---

## Bill Hicks Reserve

Hall and Kitchen - Commercial	\$22.50	\$21.36	\$2.14	\$23.50	Local Government Act 1995   s.6.16 and s.6.17
-------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Hall and Kitchen - Community	\$15.60	\$14.73	\$1.47	\$16.20	Local Government Act 1995   s.6.16 and s.6.17
------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Oval - hourly rate - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
---------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Oval - hourly rate - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
--------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## BMX

BMX track - hourly rate	\$60.00	\$56.82	\$5.68	\$62.50	Local Government Act 1995   s.6.16 and s.6.17
-------------------------	---------	---------	--------	---------	---

Includes track, storage facility and kiosk  
Includes track, storage facility and kiosk

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	
Briggs Park Pavilion - Main Function Room and Kitchen - Commercial	\$36.00	\$34.09	\$3.41	\$37.50	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion - Main Function Room and Kitchen - Community	\$25.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion - Multipurpose Room 1 - Commercial	\$24.50	\$23.18	\$2.32	\$25.50	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion - Multipurpose Room 1 - Community	\$17.20	\$16.18	\$1.62	\$17.80	Local Government Act 1995   s.6.16 and s.6.17
Briggs Park Pavilion - Multipurpose Room 2 - Commercial	\$24.50	\$23.18	\$2.32	\$25.50	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion - Multipurpose Room 2 - Community	\$17.20	\$16.18	\$1.62	\$17.80	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion – Multipurpose Room 3	\$10.00	\$9.45	\$0.95	\$10.40	Local Government Act 1995   s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Briggs Park [continued]

Kitchen - hourly rate	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
-----------------------	---------	---------	--------	---------	---

Includes kiosk. Hourly rate. Whole day bookings capped at 8 hours.

Lower Oval - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
-------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day booking capped at 8 hours.

Lower Oval - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Upper Oval and Change Rooms - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
--	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Upper Oval and Change Rooms - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
---	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## Bruno Gianatti Hall

Kitchen - hourly rate	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
-----------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Bruno Gianatti Hall [continued]

Large Multipurpose Room - Commercial	\$33.00	\$31.36	\$3.14	\$34.50	Local Government Act 1995   s.6.16 and s.6.17
--------------------------------------	---------	---------	--------	---------	---

Hourly rate. 50% reduction if also booking the main hall. Whole day bookings capped at 8 hours.

Large Multipurpose Room - Community	\$19.00	\$18.00	\$1.80	\$19.80	Local Government Act 1995   s.6.16 and s.6.17
-------------------------------------	---------	---------	--------	---------	---

Hourly rate. 50% reduction if also booking the main hall. Whole day bookings capped at 8 hours.

Main Hall and Kitchen - Commercial	\$36.00	\$34.09	\$3.41	\$37.50	Local Government Act 1995   s.6.16 and s.6.17
------------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Main Hall and Kitchen - Community	\$22.00	\$20.91	\$2.09	\$23.00	Local Government Act 1995   s.6.16 and s.6.17
-----------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Small Multipurpose Room	\$15.99	\$15.09	\$1.51	\$16.60	Local Government Act 1995   s.6.16 and s.6.17
-------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## Byford Hall

### Clem Kentish Hall and Oval

Kitchen - hourly rate	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
-----------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	
Large Multipurpose Room - Commercial	\$33.00	\$31.36	\$3.14	\$34.50	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Large Multipurpose Room - Community	\$19.00	\$18.00	\$1.80	\$19.80	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Main Hall and Kitchen - Commercial	\$36.00	\$34.09	\$3.41	\$37.50	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Main Hall and Kitchen - Community	\$22.00	\$20.91	\$2.09	\$23.00	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Small Multipurpose Room - Commercial	\$24.50	\$23.18	\$2.32	\$25.50	Local Government Act 1995   s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Clem Kentish Hall and Oval [continued]

Small Multipurpose Room - Community	\$17.20	\$16.18	\$1.62	\$17.80	Local Government Act 1995   s.6.16 and s.6.17
-------------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## Courts

Byford Tennis Courts	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
----------------------	---------	---------	--------	---------	---

For Clubs, workshops, lessons. Includes pavilion. Per half day booking.

Court Grammar School Courts	\$10.00	\$9.40	\$0.94	\$10.34	Local Government Act 1995   s.6.16 and s.6.17
-----------------------------	---------	--------	--------	---------	---

Per hour/court. Whole day bookings capped at 8 hours.

Jarrahdale Badminton Courts	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
-----------------------------	---------	---------	--------	---------	---

Jarrahdale Tennis Courts	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
--------------------------	---------	---------	--------	---------	---

Mundijong Netball Courts	\$10.00	\$9.45	\$0.95	\$10.40	Local Government Act 1995   s.6.16 and s.6.17
--------------------------	---------	--------	--------	---------	---

Per hour/court. Whole day bookings capped at 8 hours.

Serpentine Badminton/Basketball Courts	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
--	---------	---------	--------	---------	---

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Courts [continued]

Serpentine Tennis Courts	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
--------------------------	---------	---------	--------	---------	---

For Clubs, workshops, lessons.

## Jarrahdale Oval

Oval - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
-------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Oval - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## Jarrahdale Tennis Pavilion

Hall and Kitchen - commercial	\$24.50	\$23.18	\$2.32	\$25.50	Local Government Act 1995   s.6.16
-------------------------------	---------	---------	--------	---------	------------------------------------

Hourly Rate.  
Whole day bookings capped at 8 hours.

Hall and Kitchen - community	\$17.20	\$16.18	\$1.62	\$17.80	Local Government Act 1995   s.6.16
------------------------------	---------	---------	--------	---------	------------------------------------

Hourly Rate.  
Whole day bookings capped at 8 hours.

## Kalimna Oval

Oval and Kiosk - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
-----------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Kalimna Oval [continued]

Oval and Kiosk - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
----------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## Mundijong Facilities

Atwell Change Rooms and Mundijong Oval - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
---	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Atwell Change Rooms and Mundijong Oval - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
--	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Meeting Room	\$10.00	\$9.45	\$0.95	\$10.40	Local Government Act 1995   s.6.16
--------------	---------	--------	--------	---------	------------------------------------

Hourly Rate.  
Whole day bookings capped at 8 hours.

Mundijong Pavilion Kitchen	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
----------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Mundijong Pavilion Main Function Room and Kitchen - Commercial	\$36.00	\$34.09	\$3.41	\$37.50	Local Government Act 1995   s.6.16 and s.6.17
--	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Mundijong Facilities [continued]

Mundijong Pavilion Main Function Room and Kitchen - Community	\$25.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995   s.6.16 and s.6.17
---	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## Mundijong 'The House'

Facility Hire - Commercial	\$23.00	\$21.82	\$2.18	\$24.00	Local Government Act 1995   s.6.16 and s.6.17
----------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Facility Hire - Community	\$15.99	\$15.09	\$1.51	\$16.60	Local Government Act 1995   s.6.16 and s.6.17
---------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## Oakford Community Hall

Hall and Kitchen - Commercial	\$36.00	\$34.09	\$3.41	\$37.50	Local Government Act 1995   s.6.16 and s.6.17
-------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Hall and Kitchen - Community	\$25.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995   s.6.16 and s.6.17
------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Kitchen - hourly rate	\$20.00	\$19.09	\$1.91	\$21.00	Local Government Act 1995   s.6.16 and s.6.17
-----------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 23/24 Last YR Fee (inc. GST)	Year 24/25			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

## Baker Hall

Main Hall – Commercial	\$28.50	\$26.82	\$2.68	\$29.50	Local Government Act 1995   s.6.16
Main Hall – Community	\$19.00	\$18.00	\$1.80	\$19.80	Local Government Act 1995   s.6.16
Multipurpose Room – Commercial	\$25.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995   s.6.16
Multipurpose Room – Community	\$15.99	\$15.09	\$1.51	\$16.60	Local Government Act 1995   s.6.16

## Old Hopeland School Hall

Facility Hire - Commercial	\$22.50	\$21.36	\$2.14	\$23.50	Local Government Act 1995   s.6.16 and s.6.17
----------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Facility Hire - Community	\$15.60	\$14.73	\$1.47	\$16.20	Local Government Act 1995   s.6.16 and s.6.17
---------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

## Other Parks & Reserves

After Hours call out fee relating to facilities and/or reserve booking	\$250.00	\$235.00	\$23.50	\$258.50	Local Government Act 1995   s.3.48 Recovery of Costs
--	----------	----------	---------	----------	---

Includes opening and closing.

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Other Parks & Reserves [continued]

Hire of other parks & reserves (portion) including pagola per hour	\$15.00	\$14.10	\$1.41	\$15.51	Local Government Act 1995   s.6.16 and s.6.17
Hire of other parks & reserves per hour	\$25.00	\$23.50	\$2.35	\$25.85	Local Government Act 1995   s.6.16 and s.6.17
The Glades Dog Park	\$10.00	\$9.40	\$0.94	\$10.34	Local Government Act 1995   s.6.16 and s.6.17

Per hour. Capped at 3 hours on weekends.

## Playgroups

Playgroups	\$5.00	\$4.73	\$0.47	\$5.20	Local Government Act 1995   s.6.16 and s.6.17
------------	--------	--------	--------	--------	---

Per hour. Rate applies to registered not for profit groups only.

## Salvado Oval

Oval - Commercial	\$0.00	\$42.73	\$4.27	\$47.00	
Salvado Oval Oval - Commercial Salvado Oval Oval - Commercial					
Oval - Community	\$0.00	\$24.55	\$2.45	\$27.00	
Oval - Community					

## Serpentine Sports Ground

Both Grounds plus Pavilion – all day fee	\$400.00	\$376.36	\$37.64	\$414.00	Local Government Act 1995   s.6.16
--	----------	----------	---------	----------	------------------------------------

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Serpentine Sports Ground [continued]

David Buttfield Equestrian Ground - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
--	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.

David Buttfield Equestrian Ground - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
---	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Eric Senior Pavilion - Commercial	\$36.00	\$34.09	\$3.41	\$37.50	Local Government Act 1995   s.6.16 and s.6.17
-----------------------------------	---------	---------	--------	---------	---

Whole of pavilion. Hourly rate. Whole day bookings capped at 8 hours.

Eric Senior Pavilion - Community	\$25.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995   s.6.16 and s.6.17
----------------------------------	---------	---------	--------	---------	---

Whole of pavilion. Hourly rate. Whole day bookings capped at 8 hours.

Eric Senior Small Multipurpose Room - Commercial	\$30.00	\$28.64	\$2.86	\$31.50	Local Government Act 1995   s.6.16 and s.6.17
--	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Eric Senior Small Multipurpose Room - Community	\$18.00	\$17.09	\$1.71	\$18.80	Local Government Act 1995   s.6.16 and s.6.17
---	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Serpentine Sports Ground [continued]

Ivan Elliot Pavilion - Commercial	\$36.00	\$34.09	\$3.41	\$37.50	Local Government Act 1995   s.6.16 and s.6.17
-----------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Ivan Elliot Pavilion - Community	\$25.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995   s.6.16 and s.6.17
----------------------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

John Lyster Polocrosse Grounds - Commercial	\$45.00	\$42.73	\$4.27	\$47.00	Local Government Act 1995   s.6.16 and s.6.17
---	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.

If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.

John Lyster Polocrosse Grounds - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995   s.6.16 and s.6.17
--	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.

One Ground plus Pavilion - all day fee	\$300.00	\$282.00	\$28.20	\$310.20	Local Government Act 1995   s.6.16
Grounds surface fee - per horse attending event	\$10.00	\$9.45	\$0.95	\$10.40	Local Government Act 1995   s.6.16 and s.6.17

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## St John Ambulance Hall Serpentine

Hall - Commercial	\$23.00	\$21.82	\$2.18	\$24.00	Local Government Act 1995   s.6.16 and s.6.17
-------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Hall - Community	\$15.99	\$15.09	\$1.51	\$16.60	Local Government Act 1995   s.6.16 and s.6.17
------------------	---------	---------	--------	---------	---

Hourly rate. Whole day bookings capped at 8 hours.

Small Room - Commercial	\$17.60	\$16.55	\$1.65	\$18.20	Local Government Act 1995   s.6.16 and s.6.17
-------------------------	---------	---------	--------	---------	---

Front room. Hourly rate. Whole day bookings capped at 8 hours.

Small Room - Community	\$10.00	\$9.45	\$0.95	\$10.40	Local Government Act 1995   s.6.16 and s.6.17
------------------------	---------	--------	--------	---------	---

Front room. Hourly rate. Whole day bookings capped at 8 hours.

## St Paul's Church

Church Hire	\$40.00	\$37.73	\$3.77	\$41.50	Local Government Act 1995   s.6.16 and s.6.17
-------------	---------	---------	--------	---------	---

Hire available for weddings, funerals and religious activities only. Whole day bookings capped at 8 hours.

## Lease/Licences

Lease/Licence	As per individual agreement			Local Government Act 1995   s.6.16 and s.6.17
---------------	-----------------------------	--	--	---

As per individual agreement



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Lease/Licences [continued]

Survey of land fee				Actual Costs	Local Governme nt Act 1995   s.6.16 and s.6.17
<a href="#">Leases only</a>					

## Permits

For liquor and gaming licences please contact the Department of Racing, Gaming and Liquor. It is the responsibility of the hirer to ensure that the necessary permits are obtained prior to the event.

Permit for Gaming	\$25.00	\$25.85	\$0.00	\$25.85	Local Governme nt Act 1995   s.6.16 and s.6.17
Permit for Parking	\$150.00	\$155.10	\$0.00	\$155.10	Local Governme nt Act 1995   s.6.16 and s.6.17
<a href="#">Applies for events or use which affects the facility use or access</a>					

Permit for structures on reserves	\$25.00	\$25.85	\$0.00	\$25.85	Local Governme nt Act 1995   s.6.16 and s.6.17
Permit to Consume Alcohol	\$21.50	\$22.50	\$0.00	\$22.50	Local Governme nt Act 1995   s.6.16 and s.6.17
<a href="#">Fee applied per booking where required. For liquor and gaming licences, please contact the Department of Racing, Gaming and Liquor. It is the responsibility of the hirer to ensure that the necessary permits are obtained prior to the event.</a>					

## Training Services

Training services - per annum	\$560.00	\$527.27	\$52.73	\$580.00	Local Governme nt Act 1995   s.6.16 and s.6.17
<a href="#">Use of Shire facility for personal training, equine clinics, 1-1 coaching. The fee is for the use of one reserve. Space on the reserve is not guaranteed.</a>					

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Training Services [continued]

Training services – per week	\$15.00	\$14.18	\$1.42	\$15.60	Local Government Act 1995   s.6.16
------------------------------	---------	---------	--------	---------	------------------------------------

Use of Shire facility for personal training, equine clinics, 1-1 coaching. The fee is for the use of one reserve. Space on the reserve is not guaranteed.

## Season Charges

Lighting and storage is an additional cost  
 Summer sports have priority until March  
 Winter sports have priority until September  
 Bookings outside of season incur weekly rates

Breach of Facility Hire Terms & Conditions penalty				Actual Cost	Local Government Act 1995   s.6.16
--	--	--	--	-------------	------------------------------------

Dependant on cost of rectification of breach item

Pre-season – per week	\$25.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995   s.6.16
-----------------------	---------	---------	--------	---------	------------------------------------

Applies to bookings made more than 4 weeks prior to in - season. Includes 2 x training sessions per week, use of a reserve / court and change room use, dependent on availability. Does not include the use of pavilion hall or kitchen.

## Senior Sports

Season charge includes:

Pre-season - 2x training sessions per week, use of a reserve / court and change room use, dependent on availability. Does not include the use of pavilion hall or kitchen. Maximum 4 weeks prior to in-season.

In-season - 2x training sessions per week and 1x Game Day per week, use of a reserve / court, change room, pavilion and kitchen (Maximum of 2x reserves and change room, pavilion and kitchen for game day use).

- 1x end of season event per season.
- 1x 2 hour committee meeting per month.

Athletics - Annual	\$1,200.00	\$1,131.82	\$113.18	\$1,245.00	Local Government Act 1995   s.6.16 and s.6.17
--------------------	------------	------------	----------	------------	---

September to March

Croquet Club Byford – Annual	\$0.00	\$376.36	\$37.64	\$414.00	
------------------------------	--------	----------	---------	----------	--

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	
Softball / Baseball - per team	\$1,200.00	\$1,131.82	\$113.18	\$1,245.00	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">September to March</a>					
Football - per team	\$1,200.00	\$1,131.82	\$113.18	\$1,245.00	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">March to September</a>					
Cricket - per team	\$1,200.00	\$1,131.82	\$113.18	\$1,245.00	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">September to March</a>					
Soccer - per team	\$1,200.00	\$1,131.82	\$113.18	\$1,245.00	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">March to September</a>					
Rugby - per team	\$1,200.00	\$1,131.82	\$113.18	\$1,245.00	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">March to September</a>					
Netball - per team	\$400.00	\$376.36	\$37.64	\$414.00	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">March to September</a>					

## Junior Sports

Season charge includes reserve / court and change rooms.

1 x end of season event per season.

1 x committee meeting per month.

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

### Junior Sports [continued]

Up to 5 hours per week of pavilion and/or kitchen hire	\$5.00	\$4.73	\$0.47	\$5.20	Local Government Act 1995   s.6.16
<a href="#">Per player, per season</a>					
Over 5 hours per week of pavilion and/or kitchen hire	\$6.00	\$5.64	\$0.56	\$6.20	Local Government Act 1995   s.6.16
<a href="#">Per player, per season</a>					

### Lighting

Courts - Per hour/court	\$7.00	\$6.64	\$0.66	\$7.30	Local Government Act 1995   s.6.16 and s.6.17
Lighting - Briggs Park Reserve - Upper and Lower Oval	\$0.53	\$0.50	\$0.05	\$0.55	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">Lighting charges per unit used</a>					
Lighting - Mundijong Reserve: 100 lux - Per hour	\$13.20	\$12.55	\$1.25	\$13.80	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">Training.</a>					
Lighting - Mundijong Reserve: 200 lux - Per hour	\$16.50	\$15.64	\$1.56	\$17.20	Local Government Act 1995   s.6.16 and s.6.17
<a href="#">Game.</a>					

### Community Facility Electricity Consumption Charge

Community Facility Electricity Consumption Charge

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Community Facility Electricity Consumption Charge [continued]

Supply Charge (per day where applicable)				0.36c	Local Government Act 1995   s.6.16 and s.6.17
Unit Charge (per unit where applicable)				0.23c	Local Government Act 1995   s.6.16 and s.6.17

## Storage Charges

Annual fee	\$100.00	\$94.09	\$9.41	\$103.50	Local Government Act 1995   s.6.16
Includes community groups and other hirers					
Sports Seasonal Fees	\$100.00	\$94.09	\$9.41	\$103.50	Local Government Act 1995   s.6.16
Clubs only. Includes electricity consumption for use inside the facility.					

## COMMUNITY BASED ACTIVITIES

### Community Development Fees

Event Participant Attendance Fee				Per event	Local Government Act 1995   s.6.16 and s.6.17
Stallholder/Vendor Attendance Fee				Per event	Local Government Act 1995   s.6.16 and s.6.17
Charges that may be applied to stallholders as an event attendance fee, where the event is coordinated and delivered by the Shire of Serpenitne Jarrahdale (eg: Community Fair)					

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## COMMUNITY BUS

### Community Bus Bond & Cleaning

Community Bus Bond	\$500.00	\$517.00	\$0.00	\$517.00	Local Government Act 1995   s.6.16 and s.6.17
Cleaning charge (if bus not returned in clean state)	\$70.00	\$65.91	\$6.59	\$72.50	Local Government Act 1995   s.6.16 and s.6.17

Minimum charge. Additional at cost charges apply for cleaning required in excess of 2 hours.

### Bus Hire Fees

Not for Profit, Community Organisation and School - Per Hour Hire Fee	\$18.00	\$17.09	\$1.71	\$18.80	Local Government Act 1995   s.6.16 and s.6.17
---	---------	---------	--------	---------	---

Per day including the first 200 kms. Each additional kilometre is charged at 0.26c km.

Refueling Penalty	\$200.00	\$188.18	\$18.82	\$207.00	Local Government Act 1995   s.6.16
-------------------	----------	----------	---------	----------	------------------------------------

Bus must be returned with full tank of fuel, this fee will apply if refuelling is required.

Commercial / Government - per hour hire	\$302.00	\$284.55	\$28.45	\$313.00	Local Government Act 1995   s.6.16 and s.6.17
---	----------	----------	---------	----------	---

Each additional kilometre is charged at 0.26c km

## SERPENTINE JARRAHDALE COMMUNITY RECREATION CENTRE

Fees & Charges					Local Government Act 1995   s.6.16 and s.6.17
----------------	--	--	--	--	---

Charges as per Centre Management Contract



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## ENGINEERING SERVICES

### Plant Hire Rates - Private Works

Per hour

All plant hire rates include operator and administration fee

### Footpath and Stormwater Inspection Fees

Verge Permit Fee	\$232.50	\$232.50	\$0.00	\$232.50	Local Government Act 1995   s.6.16(1)
Stormwater Management Inspection Fee	\$145.00	\$145.00	\$0.00	\$145.00	Local Government Act 1995   s.6.16(1)

### Crossover Fees

A maximum of one contribution may be claimed per property. Crossings will only be reimbursed where they are newly constructed to the specifications set by Council. Crossings will not be reimbursed when it is meant to be provided by the Subdivider / Developer. No second crossing will be subsidised. Where an existing crossing is in place, no retrospective rebate will apply.

Crossover - subsidy allowance (council contribution)	50% of the cost of a standard crossover - minimum rate of \$22.50/square metre. \$400 maximum.			Local Government Act 1995   s.6.17(1) (a)	
Crossover inspection fee per crossover (one per block)	\$62.50	\$62.50	\$0.00	\$62.50	Local Government Act 1995   s.6.17(1) (a)

### Printing and Publications

NATSPEC Engineering Standards	\$342.00	\$310.91	\$31.09	\$342.00	Local Government Act 1995   s.6.16(1)
-------------------------------	----------	----------	---------	----------	---------------------------------------

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Subdivision Supervision fee

Applicant has not engaged a consulting engineer and clerk of works to design and supervise the construction and drainage		3% of the cost of the construction			Planning and Development Act 2005   s.158
Cost of construction includes all roads (including laneways and rights of way), drainage, footpaths, and 15% of the total cost of all earthworks (amount is deemed to include all vehicle movement, parking and turning areas, drainage infrastructure outside of that for buildings, footpaths, dual use paths and artificial waterways or water bodies)					
Applicant has engaged a consulting engineer and clerk of works to design and supervise the construction and drainage		1.5% of the cost of the construction			Planning and Development Act 2005   s.158
Cost of construction includes all roads (including laneways and rights of way), drainage, footpaths, and 15% of the total cost of all earthworks (amount is deemed to include all vehicle movement, parking and turning areas, drainage infrastructure outside of that for buildings, footpaths, dual use paths and artificial waterways or water bodies)					
Request for early subdivision clearance fee - administration fee	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	Planning and Development Act 2005   s.158
Request for early subdivision clearance fee administration fee - caveat only (based on 10 hours) - fee payable prior to release	\$841.00	\$841.00	\$0.00	\$841.00	Planning and Development Act 2005   s.158

## Subdivision Maintenance (Street Sweeping) Fee

Fee payable for new subdivisions from date of clearance to the date of final acceptance of conclusion of maintenance period by the Shire (inclusive)		Actual cost + 10%			Local Government Act 1995   s.6.16
Fee is per street sweeping fee from service provider for each sweep					

## Subdivision Maintenance Fee

Parkland / Public Open Space / Multiple Use Corridors

Actual cost for each incidence Shire maintenance is required		Actual cost + 10%			Local Government Act 1995   s.6.16
--	--	-------------------	--	--	------------------------------------

## Road Closures

Actual costs includes recovery of advertising, legal fees, and incidentals

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Road Closures [continued]

Application - Temporary road closure - up to 4 weeks				Actual cost* + 82.50	Local Government Act 1995   s.6.17(1)
Application - Temporary road closure - over 4 weeks				Actual cost* + 300.00	Local Government Act 1995   s.6.17(1)
<a href="#">Application - permanent - administration</a>					

## Other Engineering Services

Traffic Management Plan Assessment Fee	\$109.50	\$109.50	\$0.00	\$109.50	Local Government Act 1995   s.6.17(1)
Traffic Count - Existing (per Classifier Report)	\$48.00	\$43.64	\$4.36	\$48.00	Local Government Act 1995   s.6.17(1)
Traffic Count - New				Actual Cost	Local Government Act 1995   s.6.17(1)
<a href="#">Works only undertaken on individual approval basis and as workload permits</a>					

## Directional Signage

Rural street numbering	\$55.00	\$50.00	\$5.00	\$55.00	Local Government Act 1995   s.6.17(1)
Sign on an existing post	\$245.30	\$223.00	\$22.30	\$245.30	Local Government Act 1995   s.6.17(1)
Sign on and new post	\$322.30	\$293.00	\$29.30	\$322.30	Local Government Act 1995   s.6.17(1)

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Works within Existing Thoroughfare and other Shire Reserves

Non-Utility Minor Service Works Approval - Permit for Works in Thoroughfare or other Council Reserve	\$189.00	\$189.00	\$0.00	\$189.00	Local Government Act 1995   s.6.17(1)
Permit for other works or temporary occupancy of any reserve	\$189.00	\$189.00	\$0.00	\$189.00	Local Government Act 1995   s.6.17(1)
Permit for a bulk container (sea container) - temporary occupancy of any reserve or thoroughfare	\$43.00	\$43.00	\$0.00	\$43.00	Local Government Act 1995   s.6.17(1)
Permit for a bulk rubbish container (skip bin) - temporary occupancy of any reserve or thoroughfare	\$33.00	\$33.00	\$0.00	\$33.00	Local Government Act 1995   s.6.17(1)
Security Deposit - Permit bond for protection of existing infrastructure assets		Minimum \$2,000.00 refundable			Local Government Act 1995   s.6.17(1)

## Heavy Vehicles - Haulage Endorsement

Temporary heavy haulage endorsement - Reporting and administration charges - Single trip	\$132.50	\$132.50	\$0.00	\$132.50	Local Government Act 1995   s.6.17(1)
Temporary heavy haulage endorsement - Reporting and administration charges - Multiple trip	\$342.00	\$342.00	\$0.00	\$342.00	Local Government Act 1995   s.6.17(1)

## Resident/s require access across Public Open Space

Heavy Vehicle & Machinery Access Security Deposit		\$1,000 Refundable			Local Government Act 1995   s.6.17(1)
Other Access Requirements Security Deposit		\$500 Refundable			Local Government Act 1995   s.6.17(1)

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Service Providers / Contractors require access across Public Open Space

Heavy Vehicle & Machinery Access Security Deposit				\$2,000 Refundable	Local Government Act 1995   s.6.17(1)
Other Access Requirements Security Deposit				\$500 Refundable	Local Government Act 1995   s.6.17(1)

## BUILDING SERVICES

### Application for Building Permit

Construction Building Work Value for calculation is inclusive of GST

Certified application for a building permit (Class 1 and 10)				0.19%	Building Regulations 2012 Sch 2 Div 1
Uncertified application for a building permit				0.32%	Building Regulations 2012 Sch 2 Div 1
Certified application for a building permit (Class 2-9)				0.09%	Building Regulations 2012 Sch 2 Div 1
BCITF Levy for works over \$20,000				0.20%	Building Regulations 2012 Sch 2 Div 1
BSL Levy for works less than \$45,000	\$61.65	\$61.65	\$0.00	\$61.65	Building Regulations 2012 Sch 2 Div 1
BSL Levy for works over \$45,000				0.137%	Building Regulations 2012 Sch 2 Div 1

### Application for Building Permit - Class 2 - 9 buildings

Construction Building Work Value for calculation is inclusive of GST

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Other Application Fees for Building Permit

Application to extend the time during which a building or demolition permit has effect	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
Request for Certificate of Design Compliance				0.13%	Building Act 2011   s.9
Application to amend a building permit	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1

Same calculation as per building permit application based on change to contract value but not less than \$110.

## Occupancy Permit and Building Approval Certificate Fees

BCITF Levy for works over \$20,000				0.20%	Building Regulations 2012 Sch 2 Div 1
------------------------------------	--	--	--	-------	---------------------------------------

Construction Building Work Value for calculation is inclusive of GST

Certificate of Construction Compliance	\$603.90	\$549.00	\$54.90	\$603.90	
Application for an Occupancy Permit for a completed building	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
Application for a temporary occupancy permit for an incomplete building	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
Application for modification of an occupancy permit for additional use of a building on a temporary basis	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
Application for a replacement occupancy permit for permanent change of the building's use or classification	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
Application for an occupancy permit or building approval certificate for registration of strata scheme or plan of re-subdivision		\$11.60 per strata unit but not less than \$115.00			Building Regulations 2012 Sch 2 Div 1



Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Occupancy Permit and Building Approval Certificate Fees [continued]

BSL Levy	\$61.65	\$61.65	\$0.00	\$61.65	Building Regulation s 2012 Sch 2 Div 1
BSL for Occupancy permit or building approval certificate for approved building work under s47, 49, 50 or 52 of the Building Act					
Application for Occupancy Permit for building in respect of which unauthorised work has been done		0.18% but not less than \$110.00			Building Regulation s 2012 Sch 2 Div 1
Certification service – Certificate of Building Compliance for unauthorised work to a Class 2-9 buildings		0.18%			Building Act 2011   s.57
Application for a building approval certificate for a building or an incidental structure in respect of which unauthorised work has been done		0.38% but not less than \$110.00			Building Regulation s 2012 Sch 2 Div 1
Application for a building approval certificate for an existing building where unauthorised work has not been done	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012   r.53
BSL Levy for works less than \$45,000 for unauthorised building work	\$123.30	\$123.30	\$0.00	\$123.30	Building Regulation s 2012 Sch 2 Div 1
BSL Levy for works over \$45,000 for unauthorised building work		0.274%			Building Regulation s 2012 Sch 2 Div 1
Certification service – Certificate of Building Compliance for unauthorised Class 1 and 10		0.38% but no less than \$510			Building Regulation s 2012 Sch 2 Div 1
Application to replace an occupancy permit for existing building	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 Sch 2 Div 1
Application to extend the time during which occupancy permit or building approval certificate has effect	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 Sch 2 Div 1

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Demolition Permit

Construction Building Work Value for calculation is inclusive of GST

Application for a demolition permit in respect of a building or incidental structure	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
Application for a demolition permit in respect of a Class 2 to Class 9 building or incidental structure	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1

The fee is charged per storey for the demolition application  
The fee of \$105.00 is charged per storey for the demolition application

BSL Levy for works less than \$45,000	\$61.65	\$61.65	\$0.00	\$61.65	Building Regulations 2012 Sch 2 Div 1
BSL Levy for works over \$45,000				0.137%	Building Regulations 2012 Sch 2 Div 1
BCITF Levy	0.20% of the value of construction work where the value is greater than \$20,000				Building Regulations 2012 Sch 2 Div 1

## Other Building Fees

Construction Building Work Value for calculation is inclusive of GST

Applicable to properties in Urban areas only

Application for approval of battery powered smoke alarms	\$179.40	\$179.40	\$0.00	\$179.40	Building Regulations 2012   r.53
Verge permit fee - minimum charge	\$257.00	\$257.00	\$0.00	\$257.00	Building Regulations 2012 Sch 2 Div 1
Bond - For any building or demolition works, including installation of swimming pools			\$1,000 + \$20/m frontage		N/A

Applicable to properties in Urban areas only

Building Surveyor consultation / attends site	\$187.00	\$170.00	\$17.00	\$187.00	N/A
---	----------	----------	---------	----------	-----

Name	Year 23/24	Year 24/25			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

## Building Information

Copy of full building application documents	\$97.50	\$101.00	\$0.00	\$101.00	Building Act 2011   s.131
Full copy of building documentation available for a specific structure. \$25 fee incurred per additional structure up to a maximum fee of \$185.50 for a full property search (does not include historic applications retrieved from archive)					
Local Shire search fee (real-estate/settlement agent fee)	\$46.50	\$46.50	\$0.00	\$46.50	Building Act 2011   s.131
Archive building plan copies search	\$185.50	\$185.50	\$0.00	\$185.50	Building Act 2011   s.131
Per building permit application - includes retrieval from external storage facility					
Copies of permits, building approval certificates (s129 Building Act)	\$50.00	\$50.00	\$0.00	\$50.00	Building Regulations 2012 Sch 2 Div 1
Provide a copy of a permit or certificate only, No plans provided.					
Copy of building records	\$25.00	\$25.00	\$0.00	\$25.00	Building Regulations 2012 Sch 2 Div 1
Cost is per building application the documents are retrieved from (Typically for a copy of site plan, floor plan and elevations, or other single requested document)					

## Private Swimming Pool Inspection Fees

Initial Inspection Fee	\$0.00	\$285.00	\$0.00	\$285.00	
Fee for inspection of a newly installed swimming pool					
Inspection outside mandatory inspection regime				\$150.00	Building Regulations 2012   r.53
Swimming Pool Barrier Reinspections and Requested Inspections (includes inspections for settlements)					
Mandatory Swimming Pool Inspection Fee - charged over 4 years - per year	\$55.00	\$58.00	\$0.00	\$58.00	Building Regulations 2012 Sch 2 Div 1