



2021/22

Statutory Budget and Supplementary Information



SHIRE OF SERPENTINE JARRAHDALE

BUDGET

FOR THE YEAR ENDED 30 JUNE 2022

LOCAL GOVERNMENT ACT 1995

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SHIRE'S VISION

City living offering a rural lifestyle with abundant opportunities for a diverse community

SHIRE OF SERPENTINE JARRAHDALE
STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE YEAR ENDED 30 JUNE 2022

	NOTE	2021/22 Budget	2020/21 Actual	2020/21 Budget
		\$	\$	\$
Revenue				
Rates	1(a)	26,000,921	24,603,823	24,544,532
Operating grants, subsidies and contributions	10(a)	3,966,899	2,888,925	4,206,610
Fees and charges	9	7,284,338	6,505,603	6,196,782
Interest earnings	12(a)	543,000	725,000	795,000
Other revenue	12(b)	435,742	479,819	413,984
		38,230,900	35,203,170	36,156,908
Expenses				
Employee costs		(19,209,113)	(17,939,319)	(17,784,078)
Materials and contracts		(10,848,319)	(10,380,612)	(10,361,962)
Utility charges		(1,042,150)	(1,012,606)	(1,012,606)
Depreciation on non-current assets	5	(9,825,198)	(9,276,194)	(8,814,385)
Interest expenses	12(d)	(126,014)	(165,033)	(165,692)
Insurance expenses		(431,122)	(422,682)	(422,682)
Other expenditure		(664,437)	(824,765)	(860,100)
		(42,146,353)	(40,021,211)	(39,421,505)
		(3,915,453)	(4,818,041)	(3,264,597)
Subtotal				
Non-operating grants, subsidies and contributions	10(b)	17,541,797	6,630,663	9,970,746
Profit on asset disposals	4(b)	53,800	5,179	5,179
Loss on asset disposals	4(b)	(4,260)	(51,199)	(51,199)
		17,591,337	6,584,643	9,924,726
		13,675,884	1,766,602	6,660,129
Net result				
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		13,675,884	1,766,602	6,660,129

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

FOR THE YEAR ENDED 30 JUNE 2022**BASIS OF PREPARATION**

The budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations.

The *Local Government Act 1995* and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost. All right-of-use assets (other than vested improvements) under zero cost concessionary leases are measured at zero cost rather than at fair value. The exception is 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 budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the 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 of Serpentine Jarrahdale controls resources to carry on its functions have been included in the financial statements forming part of this budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 14 to the budget.

2020/21 ACTUAL BALANCES

Balances shown in this budget as 2020/21 Actual are estimates as forecast at the time of budget preparation and are subject to final adjustments.

CHANGE IN ACCOUNTING POLICIES

On the 1 July 2021 no new accounting policies are to be adopted and no new policies are expected to impact the annual budget.

KEY TERMS AND DEFINITIONS - NATURE OR TYPE**REVENUES****RATES**

All rates levied under the *Local Government Act 1995*. Includes general, differential, specified area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts and concessions offered. Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

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 these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

Excludes rubbish removal charges. 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.

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

REVENUES (CONTINUED)**OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS**

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING 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.

FEES AND CHARGES

Revenue (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.

INTEREST EARNINGS

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 can not be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

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.

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, 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, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

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 includes loss on disposal of long term investments.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expense raised on all classes of assets.

INTEREST EXPENSES

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 State taxes. Donations and subsidies made to community groups.

SHIRE OF SERPENTINE JARRAHDALÉ
STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDED 30 JUNE 2022

	NOTE	2021/22 Budget	2020/21 Actual	2020/21 Budget
Revenue	1,9,10(a),12(a),12(b)	\$	\$	\$
General purpose funding		29,522,421	26,886,434	28,186,082
Law, order, public safety		850,190	1,076,420	1,018,720
Health		215,962	181,832	194,332
Education and welfare		1,596	1,000	1,000
Community amenities		5,989,234	5,588,114	5,578,114
Recreation and culture		282,915	291,800	225,000
Transport		464,400	404,141	344,120
Economic services		875,436	743,229	579,340
Other property and services		28,746	30,200	30,200
		38,230,900	35,203,170	36,156,908
Expenses excluding finance costs	4(a),5,12(c)(e)(f)			
General purpose funding		(1,038,574)	(747,380)	(763,380)
Governance		(1,616,214)	(2,339,036)	(2,274,350)
Law, order, public safety		(3,611,631)	(3,556,343)	(3,427,846)
Health		(975,211)	(786,599)	(799,099)
Education and welfare		(457,293)	(245,543)	(245,543)
Community amenities		(9,744,729)	(8,594,428)	(8,603,420)
Recreation and culture		(10,132,808)	(9,338,725)	(9,521,567)
Transport		(11,597,170)	(11,614,284)	(11,478,813)
Economic services		(2,004,440)	(1,700,619)	(1,715,979)
Other property and services		(842,269)	(933,221)	(425,816)
		(42,020,339)	(39,856,178)	(39,255,813)
Finance costs	7,6(a),12(d)			
Governance		0	(16,000)	(16,878)
Law, order, public safety		(349)	(1,860)	(1,860)
Recreation and culture		(7)	(716)	(716)
Transport		0	(134,457)	(134,238)
Other property and services		(125,658)	(12,000)	(12,000)
		(126,014)	(165,033)	(165,692)
Subtotal		(3,915,453)	(4,818,041)	(3,264,597)
Non-operating grants, subsidies and contributions	10(b)	17,541,797	6,630,663	9,970,746
Profit on disposal of assets	4(b)	53,800	5,179	5,179
(Loss) on disposal of assets	4(b)	(4,260)	(51,199)	(51,199)
		17,591,337	6,584,643	9,924,726
Net result		13,675,884	1,766,602	6,660,129
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		13,675,884	1,766,602	6,660,129

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

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, Council 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 JARRAHDALE
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2022

	NOTE	2021/22 Budget	2020/21 Actual	2020/21 Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		26,500,921	23,873,620	24,344,532
Operating grants, subsidies and contributions		3,966,899	2,888,925	3,739,036
Fees and charges		7,334,338	6,605,603	6,431,782
Interest received		548,000	726,000	785,000
Goods and services tax received		150,000	650,000	200,000
Other revenue		435,742	479,819	413,984
		38,935,900	35,223,967	35,914,334
Payments				
Employee costs		(18,810,862)	(17,639,319)	(17,684,078)
Materials and contracts		(10,571,566)	(10,548,772)	(10,404,198)
Utility charges		(1,037,150)	(1,002,606)	(1,012,606)
Interest expenses		(126,014)	(165,033)	(160,000)
Insurance paid		(431,122)	(422,682)	(422,682)
Other expenditure		(664,437)	(824,765)	(860,100)
		(31,641,151)	(30,603,177)	(30,543,664)
Net cash provided by (used in) operating activities	3	7,294,749	4,620,790	5,370,670
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	4(a)	(15,123,057)	(3,395,856)	(5,156,000)
Payments for construction of infrastructure	4(a)	(17,328,269)	(8,635,229)	(13,149,334)
Non-operating grants, subsidies and contributions		17,558,817	3,071,209	8,670,777
Proceeds from sale of plant and equipment	4(b)	175,000	150,000	150,000
Net cash provided by (used in) investing activities		(14,717,509)	(8,809,876)	(9,484,557)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(1,284,000)	(938,000)	(938,000)
Principal elements of lease payments	7	(117,090)	(227,154)	(231,391)
Proceeds from new borrowings	6(a)	4,819,500	0	0
Net cash provided by (used in) financing activities		3,418,410	(1,165,154)	(1,169,391)
Net increase (decrease) in cash held		(4,004,350)	(5,354,240)	(5,283,278)
Cash at beginning of year		17,273,065	22,627,305	14,970,890
Cash and cash equivalents at the end of the year	3	13,268,715	17,273,065	9,687,612

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

SHIRE OF SERPENTINE JARRAHDALE
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2022

	NOTE	2021/22 Budget	2020/21 Actual	2020/21 Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	2(a)	2,930,228	7,990,228	2,516,604
		2,930,228	7,990,228	2,516,604
Revenue from operating activities (excluding rates)				
General purpose funding		3,521,500	2,282,611	3,641,550
Law, order, public safety		850,190	1,076,420	1,018,720
Health		215,962	181,832	194,332
Education and welfare		1,596	1,000	1,000
Community amenities		5,989,234	5,588,114	5,578,114
Recreation and culture		282,915	291,800	225,000
Transport		518,200	409,320	349,299
Economic services		875,436	743,229	579,340
Other property and services		28,746	30,200	30,200
		12,283,779	10,604,526	11,617,555
Expenditure from operating activities				
General purpose funding		(1,038,574)	(763,380)	(763,380)
Governance		(1,616,214)	(2,339,036)	(2,301,529)
Law, order, public safety		(3,611,980)	(3,558,203)	(3,429,706)
Health		(975,211)	(786,599)	(799,099)
Education and welfare		(457,293)	(245,543)	(245,543)
Community amenities		(9,744,729)	(8,594,428)	(8,611,969)
Recreation and culture		(10,132,815)	(9,339,441)	(9,538,633)
Transport		(11,601,430)	(11,799,940)	(11,629,051)
Economic services		(2,004,440)	(1,700,619)	(1,715,979)
Other property and services		(967,927)	(945,221)	(437,816)
		(42,150,613)	(40,072,410)	(39,472,705)
Non-cash amounts excluded from operating activities	2(b)	9,775,658	9,322,214	8,860,405
Amount attributable to operating activities		(17,160,948)	(12,155,442)	(16,478,141)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions		17,541,797	6,630,663	9,970,746
Payments for property, plant and equipment	4(a)	(15,123,057)	(3,395,856)	(5,156,000)
Payments for construction of infrastructure	4(a)	(17,328,269)	(8,635,229)	(13,149,334)
Proceeds from disposal of assets	4(b)	175,000	150,000	150,000
		(14,734,529)	(5,250,422)	(8,184,588)
Amount attributable to investing activities		(14,734,529)	(5,250,422)	(8,184,588)
FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(1,284,000)	(938,000)	(938,000)
Principal elements of finance lease payments	7	(117,090)	(227,154)	(231,391)
Proceeds from new borrowings	6(a)	4,819,500	0	0
Proceeds from new leases		0	76,327	0
Movement in Non-Current Liabilities		61,067	117,091	0
Transfers to cash backed reserves (restricted assets)	8(a)	(2,153,217)	(4,615,075)	(1,664,500)
Transfers from cash backed reserves (restricted assets)	8(a)	4,568,296	1,319,080	2,952,088
Amount attributable to financing activities		5,894,556	(4,267,731)	118,197
Budgeted deficiency before imposition of general rates		(26,000,921)	(21,673,595)	(24,544,532)
Estimated amount to be raised from general rates	1	26,000,921	24,603,823	24,544,532
Net current assets at end of financial year - surplus/(deficit)	2(a)	0	2,930,228	0

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

SHIRE OF SERPENTINE JARRAHDALE
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2022

	2021/22	2020/21	2020/21
NOTE	Budget	Actual	Budget
	\$	\$	\$
OPERATING ACTIVITIES			
Net current assets at start of financial year - surplus/(deficit)	2,930,228	7,990,228	2,516,604
	2,930,228	7,990,228	2,516,604
Revenue from operating activities (excluding rates)			
Operating grants, subsidies and contributions	3,966,899	2,888,925	4,206,610
Fees and charges	7,284,338	6,505,603	6,196,782
Interest earnings	543,000	725,000	795,000
Other revenue	435,742	479,819	413,984
Profit on asset disposals	53,800	5,179	5,179
	12,283,779	10,604,526	11,617,555
Expenditure from operating activities			
Employee costs	(19,209,113)	(17,939,319)	(17,784,078)
Materials and contracts	(10,848,319)	(10,380,612)	(10,361,964)
Utility charges	(1,042,150)	(1,012,606)	(1,012,606)
Depreciation on non-current assets	(9,825,198)	(9,276,194)	(8,814,385)
Insurance expenses	(431,122)	(422,682)	(422,682)
Other expenditure	(664,437)	(824,765)	(860,099)
Interest expenses	(126,014)	(165,033)	(165,692)
Loss on asset disposals	(4,260)	(51,199)	(51,199)
	(42,150,613)	(40,072,410)	(39,472,705)
Non-cash amounts excluded from operating activities	9,775,658	9,322,214	8,860,405
Amount attributable to operating activities	(17,160,948)	(12,155,442)	(16,478,141)
INVESTING ACTIVITIES			
Non-operating grants, subsidies and contributions	17,541,797	6,630,663	9,970,746
Payments for property, plant and equipment	(15,123,057)	(3,395,856)	(5,156,000)
Payments for construction of infrastructure	(17,328,269)	(8,635,229)	(13,149,334)
Proceeds from disposal of assets	175,000	150,000	150,000
Amount attributable to investing activities	(14,734,529)	(5,250,422)	(8,184,588)
Amount attributable to investing activities	(14,734,529)	(5,250,422)	(8,184,588)
FINANCING ACTIVITIES			
Repayment of borrowings	(1,284,000)	(938,000)	(938,000)
Principal elements of finance lease payments	(117,090)	(227,154)	(231,391)
Proceeds from new borrowings	4,819,500	0	0
Proceeds from new leases	0	76,327	0
Movement in Non-Current Liabilities	61,067	117,091	0
Transfers to cash backed reserves (restricted assets)	(2,153,217)	(4,615,075)	(1,664,500)
Transfers from cash backed reserves (restricted assets)	4,568,296	1,319,080	2,952,088
Amount attributable to financing activities	5,894,556	(4,267,731)	118,197
Budgeted deficiency before general rates	(26,000,921)	(21,673,595)	(24,544,532)
Estimated amount to be raised from general rates	26,000,921	24,603,823	24,544,532
Net current assets at end of financial year - surplus/(deficit)	0	2,930,228	0

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

SHIRE OF SERPENTINE JARRAHDALÉ
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SHIRE OF SERPENTINE JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022
1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2021/22 Budgeted rate revenue	2021/22 Budgeted interim rates	2021/22 Budgeted back rates	2021/22 Budgeted total revenue	2020/21 Actual total revenue	2020/21 Budget total revenue
	\$		\$	\$	\$	\$	\$	\$	\$
Differential general rate or general rate									
Gross rental valuations									
GRV Residential	0.10332	7,619	125,104,972	12,925,970	927,000	0	13,852,970	13,150,156	13,088,865
GRV Vacant	0.18930	501	5,111,211	967,527	0	0	967,527	909,103	909,103
GRV Commercial/Industrial	0.11776	139	18,233,984	2,147,289	50,000	0	2,197,289	2,185,663	2,185,663
Unimproved valuations									
UV General	0.00414	823	792,515,094	3,277,050	0	0	3,277,050	6,958,723	6,958,723
UV Rural Residential	0.00434	1,319	622,095,000	2,701,136	0	0	2,701,136	0	0
UV Commercial/ Industrial	0.00620	98	63,545,014	394,170	0	0	394,170	0	0
UV Intensive Farming	0.00827	17	13,025,000	107,717	0	0	107,717	100,414	100,414
Sub-Totals		10,516	1,639,630,275	22,520,859	977,000	0	23,497,859	23,304,059	23,242,768
Minimum	\$								
Minimum payment									
Gross rental valuations									
GRV Residential	1,276	337	3,803,678	430,012	0	0	430,012	432,564	432,564
GRV Vacant	972	462	2,010,849	449,064	0	0	449,064	367,416	367,416
GRV Commercial/Industrial	1,434	13	139,157	18,642	0	0	18,642	20,076	20,076
Unimproved valuations									
UV General	1,383	126	23,636,360	174,258	0	0	174,258	724,692	724,692
UV Rural Residential	1,750	936	311,980,795	1,638,000	0	0	1,638,000	0	0
UV Commercial/ Industrial	1,750	5	1,157,986	8,750	0	0	8,750	0	0
UV Intensive Farming	1,750	0	0	0	0	0	0	0	0
Sub-Totals		1,879	342,728,825	2,718,726	0	0	2,718,726	1,544,748	1,544,748
		12,395	1,982,359,100	25,239,585	977,000	0	26,216,585	24,848,807	24,787,516
Discounts (Refer note 1(f))							(2,000)	(2,000)	(2,000)
Concessions (Refer note 1(g))							(215,664)	(242,984)	(242,984)
Total amount raised from general rates							25,998,921	24,603,823	24,542,532
Ex gratia rates							(12,500)	(12,500)	(12,500)
Total rates							25,986,421	24,591,323	24,530,032

All land (other than exempt land) in the Shire of Serpentine Jarrahdale is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the Shire of Serpentine Jarrahdale.

The general rates detailed for the 2021/22 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than 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.

SHIRE OF SERPENTINE JARRAHDAL
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2022

1. 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.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Single full payment	13/09/2021	0	0.0%	0.0%
Option two				
First instalment	13/09/2021	0	0.0%	0.0%
Second instalment	15/11/2021	0	2.0%	7.0%
Option three				
First instalment	13/09/2021	0	0.0%	0.0%
Second instalment	15/11/2021	0	2.0%	7.0%
Third instalment	17/01/2022	0	2.0%	7.0%
Fourth instalment	21/03/2022	0	2.0%	7.0%

	2021/22 Budget revenue	2020/21 Actual revenue	2020/21 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	0	52,500	52,500
Instalment plan interest earned	46,000	46,000	46,000
Unpaid rates and service charge interest earned	280,000	260,000	260,000
	326,000	358,500	358,500

1. RATES AND SERVICE CHARGES (CONTINUED)

(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.	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 Vacant	Vacant non-rural properties	This category covers all non-rural vacant properties.	Council has adopted a deliberate policy objective to discourage property owners from land banking.
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 rural properties between 4,000sqm and 50,000sqm whose predominant use is Residential.	This category covers all rural properties between 4,000sqm and 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.

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022

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

Description	Characteristics	Objects	Reasons
GRV Residential	Properties used for residential purpose	This category covers all improved non-rural properties used for residential purpose.	A minimum payment of \$1,276 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 Vacant	Vacant non-rural properties	This category covers all non-rural vacant properties.	A minimum payment of \$972 has been imposed. Council has adopted a deliberate policy objective to discourage property owners from land banking.
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 \$1,434 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.

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022

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 \$1,383 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 between 4,000sqm and 50,000sqm whose predominant use is Residential.	A minimum payment of \$1,750 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 \$1,750 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 \$1,750 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.

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022

1. RATES AND SERVICE CHARGES (CONTINUED)

The Shire did not raise specified area rates for the year ended 30th June 2022.

(e) Service Charges

The Shire did not raise service charges for the year ended 30th June 2022.

SHIRE OF SERPENTINE JARRAHDALE
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2022

1. RATES AND SERVICE CHARGES (CONTINUED)

(f) Rates discounts

Rate or fee to which discount is granted	Discount %	2021/22 Budget	2020/21 Actual	2020/21 Budget	Circumstances in which discount is granted
General Rates		\$ 2,000	\$ 2,000	\$ 2,000	Two prizes of \$1000 each, for payment of rates in full by 4.30pm on 13th September 2021. By paying on time rate payers automatically go in the draw to win.
		2,000	2,000	2,000	

(g) Waivers or concessions

Rate or fee and charge to which the waiver or concession is granted	Type	Discount %	2021/22 Budget	2020/21 Actual	2020/21 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
UV Rural	Concession	31.0%	\$ 211,253	\$ 238,446	\$ 238,446	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	Concession	50.0%	4,411	4,538	4,538	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.
			215,664	242,984	242,984		

SHIRE OF SERPENTINE JARRAHDAL
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2022
 2. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents- unrestricted
 Cash and cash equivalents - restricted
 Receivables
 Inventories

Less: current liabilities

Trade and other payables
 Contract liabilities
 Unspent non-operating grant, subsidies and contributions liability
 Lease liabilities
 Long term borrowings
 Employee provisions

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Rate Setting Statement

Note	2021/22 Budget 30 June 2022	2020/21 Actual 30 June 2021	2020/21 Budget 30 June 2021
	\$	\$	\$
3	92,466	1,664,717	835,448
3	13,176,249	15,608,348	8,852,164
	4,655,000	5,360,000	4,269,797
	30,014	25,011	60,000
	17,953,729	22,658,076	14,017,409
	(1,035,000)	(760,000)	(1,399,948)
	0	0	(2,365,297)
	(1,142,480)	(1,159,500)	0
7	(61,069)	(117,090)	(175,942)
6	(2,033,000)	(1,284,000)	(1,284,000)
	(2,600,000)	(2,200,000)	(1,400,000)
	(6,871,549)	(5,520,590)	(6,625,187)
	11,082,180	17,137,486	7,392,222
2.(c)	(11,082,180)	(14,207,258)	(7,392,222)
	0	2,930,228	0

SHIRE OF SERPENTINE JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022

2. NET CURRENT ASSETS (CONTINUED)

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.

(b) Operating activities excluded from budgeted deficiency

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

Adjustments to operating activities

Less: Profit on asset disposals

Add: Loss on disposal of assets

Add: Depreciation on assets

Non cash amounts excluded from operating activities

Note	2021/22 Budget 30 June 2022	2020/21 Actual 30 June 2021	2020/21 Budget 30 June 2021
	\$	\$	\$
4(b)	(53,800)	(5,179)	(5,179)
4(b)	4,260	51,199	51,199
5	9,825,198	9,276,194	8,814,385
	<u>9,775,658</u>	<u>9,322,214</u>	<u>8,860,405</u>
8	(12,033,769)	(14,448,848)	(6,786,867)
	(1,142,480)	(1,159,500)	0
	2,033,000	1,284,000	1,284,000
	61,069	117,090	175,942
	0	0	(2,065,297)
	<u>(11,082,180)</u>	<u>(14,207,258)</u>	<u>(7,392,222)</u>

(c) 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 Rate Setting Statement 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 - restricted reserves

Less: Current assets not expected to be received at end of year

- Unspent Grants

Add: Current liabilities not expected to be cleared at end of year

- Current portion of borrowings

- Current portion of lease liabilities

- Current portion of contract liability held in reserve

Total adjustments to net current assets

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

An 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 of Serpentine Jarrahdale 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.

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 City 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 of Serpentine Jarrahdale contributes to a number of superannuation funds on behalf of employees.

All funds to which the Shire of Serpentine Jarrahdale 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.

CONTRACT ASSETS

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

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 goods sold and services performed in the ordinary course of business.

Trade receivables are recognised at original invoice amount less any allowances for uncollectible amounts (i.e. impairment). The carrying amount of net trade receivables is equivalent to fair value as it is due for settlement within 30 days.

Trade receivables are held with the objective to collect the contractual cashflows and therefore 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 statement of financial position. The Shire's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

SHIRE OF SERPENTINE JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022
3. 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	2021/22 Budget	2020/21 Actual	2020/21 Budget	
	\$	\$	\$	
Cash at bank and on hand	7,768,715	11,703,065	4,117,612	
Term deposits	5,500,000	5,570,000	5,570,000	
Total cash and cash equivalents	13,268,715	17,273,065	9,687,612	
Held as				
- Unrestricted cash and cash equivalents	92,466	1,664,717	835,448	
- Restricted cash and cash equivalents	13,176,249	15,608,348	8,852,164	
	13,268,715	17,273,065	9,687,612	
Restrictions				
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	13,176,249	15,608,348	8,852,164	
	13,176,249	15,608,348	8,852,164	
The restricted assets are a result of the following specific purposes to which the assets may be used:				
Reserves - cash/financial asset backed	8	12,033,769	14,448,848	6,786,867
Contract liabilities		0	0	2,065,297
Unspent non-operating grants, subsidies and contribution liabilities		1,142,480	1,159,500	0
		13,176,249	15,608,348	8,852,164
Reconciliation of net cash provided by operating activities to net result				
Net result		13,675,884	1,766,602	6,660,129
Depreciation	5	9,825,198	9,276,194	8,814,385
(Profit)/loss on sale of asset	4(b)	(49,540)	46,020	46,020
(Increase)/decrease in receivables		705,000	20,797	565,203
(Increase)/decrease in contract assets		0	0	(231,391)
(Increase)/decrease in inventories		5,004	4,011	(11,000)
Increase/(decrease) in payables		275,000	(162,171)	(371,726)
Increase/(decrease) in contract liabilities		0	0	(230,204)
Increase/(decrease) in employee provisions		400,000	300,000	100,000
Non-operating grants, subsidies and contributions		(17,541,797)	(6,630,663)	(9,970,746)
Net cash from operating activities		7,294,749	4,620,790	5,370,670

SIGNIFICANT 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 2 - 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.

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022
4. FIXED ASSETS

(a) Acquisition of Assets

The following assets are budgeted to be acquired during the year.

Asset class	Reporting program						2021/22 Budget total	2020/21 Actual total	2020/21 Budget total
	Law, order, public safety	Education and welfare	Community amenities	Recreation and culture	Transport	Other property and services			
	\$	\$	\$	\$	\$	\$	\$	\$	
<i>Property, Plant and Equipment</i>									
Land - freehold land	0	0	0	0	0	3,000,000	3,000,000	0	0
Buildings - specialised	1,150,000	202,000	570,000	3,277,578	0	3,121,279	8,320,857	1,516,952	2,091,000
Furniture and equipment	0	0	0	0	0	1,348,000	1,348,000	1,412,901	1,651,000
Plant and equipment	0	0	15,000	0	1,205,000	0	1,220,000	241,003	1,189,000
Motor Vehicles	0	0	0	0	1,234,200	0	1,234,200	225,000	225,000
	1,150,000	202,000	585,000	3,277,578	2,439,200	7,469,279	15,123,057	3,395,856	5,156,000
<i>Infrastructure</i>									
Infrastructure - Roads	0	0	0	0	9,059,269	0	9,059,269	7,552,670	11,450,823
Infrastructure - Footpaths	0	0	0	0	3,300,000	0	3,300,000	337,992	80,286
Infrastructure - Drainage	0	0	0	0	188,000	0	188,000	30,000	30,000
Infrastructure - Parks and Ovals	0	0	0	2,672,000	0	0	2,672,000	225,000	1,059,000
Infrastructure - Other	0	0	0	69,000	2,040,000	0	2,109,000	489,567	529,225
	0	0	0	2,741,000	14,587,269	0	17,328,269	8,635,229	13,149,334
<i>Right of use assets</i>									
Right of use - Motor Vehicles	0	0	0	0	0	0	0	76,327	0
	0	0	0	0	0	0	0	76,327	0
Total acquisitions	1,150,000	202,000	585,000	6,018,578	17,026,469	7,469,279	32,451,326	12,107,412	18,305,334

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document as follows:

SIGNIFICANT 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.

SHIRE OF SERPENTINE JARRAHDAL
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2022
 4. FIXED ASSETS

(b) Disposals of Assets

The following assets are budgeted to be disposed of during the year.

	2021/22 Budget Net Book Value	2021/22 Budget Sale Proceeds	2021/22 Budget Profit	2021/22 Budget Loss	2020/21 Actual Net Book Value	2020/21 Actual Sale Proceeds	2020/21 Actual Profit	2020/21 Actual Loss	2020/21 Budget Net Book Value	2020/21 Budget Sale Proceeds	2020/21 Budget Profit	2020/21 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
By Program												
Governance	44,000	40,000	0	(4,000)	0	0	0	0	0	0	0	0
Law, order, public safety	25,000	25,000	0	0	0	0	0	0	0	0	0	0
Transport	56,460	110,000	53,800	(260)	0	0	0	0	0	0	0	0
Other property and services	0	0	0	0	196,020	150,000	5,179	(51,199)	196,020	150,000	5,179	(51,199)
	125,460	175,000	53,800	(4,260)	196,020	150,000	5,179	(51,199)	196,020	150,000	5,179	(51,199)
By Class												
<i>Property, Plant and Equipment</i>												
Plant and Equipment	0	0	0	0	53,171	50,000	5,179	(8,350)	53,171	50,000	5,179	(8,350)
Motor Vehicles	125,460	175,000	53,800	(4,260)	142,849	100,000	0	(42,849)	142,849	100,000		(42,849)
	125,460	175,000	53,800	(4,260)	196,020	150,000	5,179	(51,199)	196,020	150,000	5,179	(51,199)

A detailed breakdown of disposals on an individual asset basis can be found in the supplementary information attached to this budget document

SIGNIFICANT ACCOUNTING POLICIES

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.

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022
5. ASSET DEPRECIATION

By Program

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

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 Assets - Plant and Equipment
 Intangible Assets - intangible assets - ICT Software

2021/22 Budget	2020/21 Actual	2020/21 Budget
\$	\$	\$
104,381	111,661	314,905
10,816	10,835	10,835
863,792	863,425	863,425
1,259,180	1,153,501	1,086,768
6,372,175	5,785,958	5,780,142
31,484	31,551	31,551
1,183,370	1,319,263	726,759
9,825,198	9,276,194	8,814,385
1,036,497	1,044,791	1,044,791
36,634	3,273	3,273
447,730	433,711	834,948
376,753	528,447	127,210
4,908,316	4,446,807	4,446,807
337,706	344,691	344,691
1,073,105	960,644	960,644
1,212,564	1,052,021	1,052,021
115,893	227,665	0
280,000	234,144	0
9,825,198	9,276,194	8,814,385

SIGNIFICANT 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	80 years
Stormwater Drainage	100 years
Footpaths	40 – 80 years

DEPRECIATION

Cont:

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 (buildings)	Based on the remaining lease
Right of use (plant and equipment)	Based on the remaining lease
software licence	5 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.

SHIRE OF SERPENTINE JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022
6. INFORMATION ON 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	2021/22	2021/22	Budget	2021/22	Actual	2020/21	2020/21	Actual	2020/21	Budget	2020/21	2020/21	Budget	2020/21	
				Principal	Budget	Budget	Principal	Principal		Actual	Actual	Actual	Principal		Budget	Budget	Budget	Principal	Principal
				1 July 2021	New Loans	Repayments	outstanding 30 June 2022	Repayments	1 July 2020	New Loans	Repayments	Principal outstanding 30 June 2021	Repayments	1 July 2020	New Loans	Repayments	outstanding 30 June 2021	Repayments	
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Governance																			
Council Chamber Refurbishment	117	WATC	4.36%	273,252	0	(134,000)	139,252	(10,000)	401,252	0	(128,000)	273,252	(16,000)	401,872	0	(128,000)	273,872	(16,000)	
Recreation and culture																			
Briggs Park Upgrade*		WATC	1.00%	1,117,404	0	(242,413)	874,991	(9,878)	1,224,000	0	(106,596)	1,117,404	(18,109)	975,000	0	(259,000)	716,000	(44,000)	
Transport																			
Abernethy Road	121A	WATC	3.20%	2,028,369	0	(257,000)	1,771,369	(80,000)	2,277,369	0	(249,000)	2,028,369	(88,000)	4,034,492	0	(249,000)	3,785,492	(88,000)	
Abernethy Road*	STL	WATC	1.00%	1,597,596	0	(346,587)	1,251,009	(14,122)	1,750,000	0	(152,404)	1,597,596	(25,891)	0	0	0	0	0	0
Webb Road	122	WATC	0.76%	1,230,000	0	(304,000)	926,000	(10,000)	1,532,000	0	(302,000)	1,230,000	(12,000)	1,532,000	0	(302,000)	1,230,000	(12,000)	
Other property and services																			
Administration Building Redevelopment	TBA	WATC	3.00%	0	1,819,500	0	1,819,500	0	0	0	0	0	0	0	0	0	0	0	0
Depot Redevelopment	TBA	WATC	3.00%	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0
				6,246,621	4,819,500	(1,284,000)	9,782,121	(124,000)	7,184,621	0	(938,000)	6,246,621	(160,000)	6,943,364	0	(938,000)	6,005,364	(160,000)	
				6,246,621	4,819,500	(1,284,000)	9,782,121	(124,000)	7,184,621	0	(938,000)	6,246,621	(160,000)	6,943,364	0	(938,000)	6,005,364	(160,000)	

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.

* Proposed to convert the short term facility into a fixed 5 year principal and interest loan. There is no change in the principal component.

SHIRE OF SERPENTINE JARRAHDAL
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2022
 6. INFORMATION ON BORROWINGS

(b) New borrowings - 2021/22

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
Administration Building Redevelopment	WATC	Long Term	10	3.00%	\$ 1,819,500	\$ 91,250	\$ 1,819,500	\$ 0
Depot Development	WATC	Long Term	5	3.00%	3,000,000	275,319	3,000,000	0
					4,819,500	366,569	4,819,500	0

(c) Unspent borrowings

The Shire had no unspent borrowing funds as at 30th June 2021 nor is it expected to have unspent borrowing funds as at 30th June 2022.

(d) Credit Facilities

	2021/22 Budget	2020/21 Actual	2020/21 Budget
	\$	\$	\$
Undrawn borrowing facilities credit standby arrangements			
Bank overdraft limit	0	0	5,000,000
Bank overdraft at balance date	0	0	0
Credit card limit	10,000	10,000	10,000
Credit card balance at balance date	(3,000)	(3,000)	(3,000)
Total amount of credit unused	7,000	7,000	5,007,000
Loan facilities			
Loan facilities in use at balance date	9,782,121	6,246,621	6,005,364

SIGNIFICANT 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.

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022
7. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease	2021/22 Budget	Budget Lease	2021/22 Budget	Actual Principal	2020/21 Actual	Actual Lease	2020/21 Actual	Budget Principal	2020/21 Budget	Budget Lease	Budget Lease	2020/21 Budget		
					Principal 1 July 2021	New Leases	Principal Repayments	Principal outstanding 30 June 2022		Lease Interest Repayments	Principal 1 July 2020	New Leases	Principal repayments	Principal outstanding 30 June 2021	Lease Interest repayments	Principal 1 July 2020	New Leases	Principal repayments	Principal outstanding 30 June 2021
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Governance																			
		Alleasing	2.00%	3	0	0	0	0	16,376	0	(16,376)	0	0	16,376	0	(16,375)	1	0	
		Alleasing	2.00%	3	0	0	0	0	2,576	0	(2,576)	0	(11)	2,576	0	(2,576)	0	(11)	
		Canon	2.10%	5	29,246	0	(23,336)	5,910	(388)	52,102	0	(22,856)	29,246	(868)	52,102	0	(22,856)	29,246	(868)
Law, order, public safety																			
		Canon	2.10%	5	20,928	0	(9,179)	11,749	(349)	29,919	0	(8,991)	20,928	(537)	29,919	0	(8,991)	20,928	-537.31
		Fleetcare	2.00%	4	62,302	0	(18,892)	43,410	(694)	0	76,327	(14,025)	62,302	(664)	78,344	0	(18,263)	60,081	(1,323)
Recreation and culture																			
		Allleasing	2.00%	5	0	0	0	0	16,238	0	(16,238)	0	(78)	16,238	0	-16238	0	(78)	
		Allleasing	2.00%	4	4,306	0	(4,306)	0	(7)	55,422	0	(51,116)	4,306	(638)	55,422	0	(51,116)	4,306	-638
Transport																			
		MAIA	2.00%	2	49,663	0	(49,663)	0	(537)	98,358	0	(48,695)	49,663	(1,505)	98,361	0	(48,695)	49,666	(1,505)
		MAIA	2.00%	2	11,714	0	(11,714)	0	(39)	57,995	0	(46,281)	11,714	(732)	57,995	0	-46281	11,714	(732)
					178,159	0	(117,090)	61,069	(2,014)	328,986	76,327	(227,154)	178,159	(5,033)	407,333	0	(231,391)	175,942	(5,692)

SIGNIFICANT 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.

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022

8. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2021/22		2021/22	2021/22	2020/21		2020/21	2020/21	2020/21		2020/21	2020/21
	Budget	2021/22	Budget	Budget	Actual	2020/21	Actual	Actual	Budget	2020/21	Budget	Budget
	Opening	Budget	Transfer	Closing	Opening	Actual	Transfer	Closing	Opening	Budget	Transfer	Closing
	Balance	Transfer to	(from)	Balance	Balance	Transfer to	(from)	Balance	Balance	Transfer to	(from)	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Administration Building	1,601,660	9,696	(1,295,000)	316,356	491,839	1,114,821	(5,000)	1,601,660	477,821	14,863	(300,000)	192,684
(b) Briggs Park	97,928	645	0	98,573	94,822	3,106	0	97,928	98,104	3,115	0	101,219
(c) Buildings Asset Management	1,234,347	7,683	(374,025)	868,005	768,392	517,812	(51,857)	1,234,347	694,702	17,860	(527,507)	185,055
(d) Byford BMX Track	278,176	1,840	0	280,016	269,498	8,678	0	278,176	274,083	8,702	0	282,785
(e) Byford Developer Contribution Fund	3,499,247	23,135	0	3,522,382	2,400,759	1,098,488	0	3,499,247	0	0	0	0
(f) Car Parking	93,550	618	0	94,168	90,633	2,917	0	93,550	92,138	2,925	0	95,063
(g) Committed Works	0	0	0	0	2	0	(2)	0	0	0	0	0
(h) Community Facilities	779	150,996	0	151,775	526	253	0	779	7,999	254	0	8,253
(i) Community Grants Reserve	123,231	91,042	(208,100)	6,173	250,054	4,158	(130,981)	123,231	245,069	4,170	(189,081)	60,158
(j) Community Infrastructure Reserve	1,608,803	544,139	0	2,152,942	1,039,124	569,679	0	1,608,803	1,037,876	569,823	0	1,607,699
(k) Drainage Asset Management	163,476	1,080	0	164,556	160,426	3,050	0	163,476	97,106	3,059	0	100,165
(l) Emergency Management	211,358	1,396	0	212,754	255,079	7,019	(50,740)	211,358	238,848	7,040	(30,000)	215,888
(m) Footpaths Asset Management	242,664	1,602	0	244,266	42,453	200,211	0	242,664	43,157	1,370	0	44,527
(n) Fire Asset Management	7,965	50	0	8,015	6,598	1,367	0	7,965	6,617	211	0	6,828
(m) Investment	707,111	4,676	0	711,787	689,701	17,410	0	707,111	551,594	17,460	0	569,054
(o) Jarrahdale Communications Tower	230,083	69,932	(21,971)	278,044	200,678	54,905	(25,500)	230,083	221,350	54,926	(25,500)	250,776
(p) Jarrahdale Community Infrastructure Reserve	53,596	352	0	53,948	51,925	1,671	0	53,596	52,811	1,678	0	54,489
(q) Light Fleet & Plant Acquisition	809,428	955,484	(1,764,200)	712	570,630	793,798	(555,000)	809,428	729,043	793,920	(955,000)	567,963
(r) Local Government Election Reserve	46,116	41,191	(85,000)	2,307	4,823	41,293	0	46,116	633	41,297	0	41,930
(s) Miscellaneous Developer Contribution	548,989	3,630	0	552,619	546,902	2,087	0	548,989	0	0	0	0
(t) Multi Use Trails	19,043	123	0	19,166	18,449	594	0	19,043	18,764	596	0	19,360
(u) Mundijong Whitby Shire Contribution	216,335	1,430	0	217,765	209,586	6,749	0	216,335	213,161	6,768	0	219,929
(v) Parks & Gardens Asset Management	158,676	1,051	0	159,727	153,728	4,948	0	158,676	156,297	4,963	0	161,260
(w) Public Art	81,728	518	(35,000)	47,246	78,832	2,896	0	81,728	80,178	2,101	(25,000)	57,279
(x) Rates Revaluation	29,624	24,352	0	53,976	5,875	23,749	0	29,624	633	23,751	0	24,384
(y) Renewable Energy	35,535	232	0	35,767	34,427	1,108	0	35,535	35,014	1,112	0	36,126
(z) Road Asset Management	152,047	1,006	0	153,053	149,199	2,848	0	152,047	91,404	2,855	0	94,259
(aa) Serpentine Jarrahdale Locality Funding	29,238	194	0	29,432	28,325	913	0	29,238	28,807	914	0	29,721
(ab) Serpentine Jarrahdale Sporting Precinct	336,484	2,225	0	338,709	325,987	10,497	0	336,484	331,545	10,525	0	342,070
(ac) Tourism	13,394	86	0	13,480	12,977	417	0	13,394	13,217	419	0	13,636
(ad) Waste	1,768,237	11,334	(535,000)	1,244,571	2,200,604	67,633	(500,000)	1,768,237	0	0	0	0
(ae) Oakford Firestation	50,000	201,479	(250,000)	1,479	0	50,000	0	50,000	2,236,484	67,823	(900,000)	1,404,307
(af) Public Open Space	0	0	0	0	0	0	0	0	0	0	0	0
	14,448,848	2,153,217	(4,568,296)	12,033,769	11,152,853	4,615,075	(1,319,080)	14,448,848	8,074,455	1,664,500	(2,952,088)	6,786,867

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022
8. CASH BACKED RESERVES

(b) Cash Backed Reserves - 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) Administration Building	Ongoing	To provide for the employee accommodation requirements.
(b) Briggs Park	Future Date	To provide for the future Briggs Park development.
(c) Buildings Asset Management	Ongoing	To provide funds for the upgrade, renewal, replacement and creation of new Shire facilities.
(d) Byford BMX Track	Future Date	To provide for the future Byford BMX track.
(e) Byford Developer Contribution Fund	Ongoing	To provide for future community infrastructure funded from the Byford Developer Contribution Plan.
(f) Car Parking	Future Date	To provide for future public car parking infrastructure funded from Developer contributions for cash-in-lieu of car parking.
(g) Committed Works	Ongoing	To transfer unspent municipal funded expenditure on specific projects, to enable identification of carryover expenditure into the next financial year.
(h) Community Facilities	Ongoing	This reserve is for the establishment of additional facilities in the community.
(i) Community Grants Reserve	Future Date	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.
(j) Community Infrastructure Reserve	Ongoing	To provide for future community infrastructure, matching funds from the Community Infrastructure Developer Contribution Plan.
(k) Drainage Asset Management	Ongoing	To provide funds for the upgrade, renewal, replacement and creation of new Shire drainage.
(l) Emergency Management	As required	To provide for unanticipated significant emergency services events or plant repairs.
(m) Footpaths Asset Management	Ongoing	To provide funds for the upgrade, renewal, replacement and creation of new Shire footpaths.
(n) Fire Asset Management	Ongoing	To provide for the future additions and maintenance required for fire fighting assets and mitigation strategies.
(m) Investment	Ongoing	To support economic, subdivision and tourism development opportunities for the Shire.
(o) Jarrahdale Communications Tower	Ongoing	To provide for the upgrades and maintenance of the tower when required.
(p) Jarrahdale Community Infrastructure Reserve	Ongoing	To provide funds for the upgrade, renewal or replacement of community assets in the Jarrahdale locality.
(q) 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.
(r) Local Government Election Reserve	Ongoing	To provide for Bi-Annual, and other interim local government election expenses.
(s) Miscellaneous Developer Contribution	Ongoing	To be used to fund capital works and administration as per each agreement.
(t) Multi Use Trails	Future date	To allow for the construction of Multi Use Trails.
(u) Mundijong Whitby Shire Contribution	Ongoing	To provide towards the future contribution requirements of the Mundijong Whitby Community Development Contribution Scheme.
(v) Parks & Gardens Asset Management	Ongoing	To provide funds for the upgrade, renewal, replacement and creation of new Shire parks, gardens and natural reserves.
(w) Public Art	Ongoing	To provide for public art development and creation.
(x) Rates Revaluation	Ongoing	To provide for the tri-ennial Gross Rental Valuation (GRV).
(y) Renewable Energy	Future date	This reserve is to allow Council to undertake renewable energy projects.
(z) Road Asset Management	Ongoing	To provide funds for the upgrade, renewal, replacement and creation of new Shire road infrastructure.
(aa) Serpentine Jarrahdale Locality Funding	Future date	Council initiated townscape related projects in the Serpentine Jarrahdale Shire.
(ab) Serpentine Jarrahdale Sporting Precinct	Future date	To provide funds for the Serpentine Jarrahdale Regional Sporting Precinct when grant applications require contribution funding.
(ac) Tourism	Future date	To fund the implementation of the tourism strategy and development of tourism throughout the district and region.
(ad) Waste	Future date	To provide for waste management requirements and future waste infrastructure.
(ae) Oakford Firestation	2022	To provide funding the construction of the new Oakford Fire Station.
(af) Public Open Space	Future date	To provide for future public open space funded from Developer contributions for cash-in-lieu of public open space.

9. FEES & CHARGES REVENUE

	2021/22 Budget	2020/21 Actual	2020/21 Budget
	\$	\$	\$
General purpose funding	139,000	154,250	79,250
Law, order, public safety	153,650	171,100	151,100
Health	73,982	65,832	65,832
Education and welfare	1,595	1,000	1,000
Community amenities	5,676,275	5,210,540	5,200,540
Recreation and culture	175,811	74,320	72,520
Transport	200,000	162,021	102,000
Economic services	855,828	661,340	519,340
Other property and services	8,197	5,200	5,200
	7,284,338	6,505,603	6,196,782

10. GRANT REVENUE

	2021/22 Budget	2020/21 Actual	2020/21 Budget
	\$	\$	\$
By Program:			
(a) Operating grants, subsidies and contributions			
General purpose funding	2,667,000	1,209,026	2,638,800
Law, order, public safety	681,440	903,820	866,120
Health	12,500	0	12,500
Community amenities	312,959	377,574	377,574
Recreation and culture	30,000	91,496	26,496
Transport	260,000	242,120	242,120
Economic services	3,000	64,889	43,000
	3,966,899	2,888,925	4,206,610
(b) Non-operating grants, subsidies and contributions			
Law, order, public safety	900,000	0	0
Education and welfare	100,000	0	0
Community amenities	0	1,100,575	0
Recreation and culture	4,713,579	615,000	405,000
Transport	11,828,218	4,890,088	9,540,746
Other property and services	0	25,000	25,000
	17,541,797	6,630,663	9,970,746
Total grants, subsidies and contributions	21,508,696	9,519,588	14,177,356

SHIRE OF SERPENTINE JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2022
11. REVENUE RECOGNITION

SIGNIFICANT ACCOUNTING POLICIES

Recognition of revenue 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	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	When rates notice is issued
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 or contributions with no contract commitments	General appropriations and contributions with no reciprocal commitment	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
Pool inspections	Compliance safety check	Single point in time	Equal proportion based on an equal annually fee	None	Set by State legislation	Apportioned equally across the inspection cycle	No refunds	After inspection complete based on a 4 year cycle
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Set by State legislation or limited by legislation to the cost of provision	Applied fully on timing of inspection	Not applicable	Revenue recognised after inspection event occurs
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
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
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	Adopted by council annually	Applied fully on timing of landing/take-off	Not applicable	On landing/departure event
Property hire and entry	Use of halls and facilities	Single point in time	In full in advance	Refund if event cancelled within 7 days	Adopted by council annually	Based on timing of entry to facility	Returns limited to repayment of transaction price	On entry or at conclusion of hire
Memberships	Gym and pool membership	Over time	Payment in full in advance	Refund for unused portion on application	Adopted by council annually	Apportioned equally across the access period	Returns limited to repayment of transaction price	Output method Over 12 months matched to access right
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
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	Set by mutual agreement with the customer	On receipt of funds	Not applicable	When assets are controlled
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	Set by mutual agreement with the customer	When claim is agreed	Not applicable	When claim is agreed

12. OTHER INFORMATION

	2021/22 Budget	2020/21 Actual	2020/21 Budget
	\$	\$	\$
The net result includes as revenues			
(a) Interest earnings			
Investments			
- Reserve funds	100,000	284,000	284,000
- Other funds	115,000	130,000	205,000
Other interest revenue (refer note 1b)	328,000	311,000	306,000
	543,000	725,000	795,000
(b) Other revenue			
Reimbursements and recoveries	425,742	463,819	397,984
Other	10,000	16,000	16,000
	435,742	479,819	413,984
The net result includes as expenses			
(c) Auditors remuneration			
Audit services	57,000	50,000	50,000
Other services	3,000	5,600	5,600
	60,000	55,600	55,600
(d) Interest expenses (finance costs)			
Borrowings (refer Note 6(a))	124,000	160,000	160,000
Interest expense on lease liabilities	2,014	5,033	5,692
	126,014	165,033	165,692
(e) Elected members remuneration			
Meeting fees	161,131	161,131	161,131
Mayor/President's allowance	47,045	48,000	48,000
Deputy Mayor/President's allowance	11,761	12,000	12,000
Travelling expenses	2,250	2,000	2,000
Telecommunications allowance	31,500	32,000	32,000
	253,687	255,131	255,131
(f) Write offs			
General rate	1,250	1,000	0
	1,250	1,000	0

14. 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 2021	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2022
	\$	\$	\$	\$
Cash in Lieu of Public Open Space	304,222	2,000	(10,000)	296,222
	304,222	2,000	(10,000)	296,222

15. SIGNIFICANT ACCOUNTING POLICIES - OTHER INFORMATION

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.

CRITICAL ACCOUNTING ESTIMATES

The preparation of a 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.

ROUNDING OFF FIGURES

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

COMPARATIVE FIGURES

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

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.

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		21PJBUD	21PJFOR	22PJBUD	\$	%
		\$	\$	\$	\$	%
1000 - Chief Executive Officer						
A01005 - Chief Executive Officer						
10100 - CEO Office						
5000	Employee costs	360,652	360,652	385,523	24,871	7%
5002	Materials and contracts	77,480	87,480	124,604	47,124	61%
5008	Insurance expenses	14,576	14,576	16,500	1,924	13%
5010	Other expenditure	4,500	4,500	-	(4,500)	No Bud
5030	Overhead costing	12,538	12,538	16,971	4,433	35%
	Sub Total CEO Office	469,746	479,746	543,599	73,852	16%
	Sub Total Chief Executive Officer	469,746	479,746	543,599	73,852	16%
	Chief Executive Officer	469,746	479,746	543,599	73,852	16%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
1200 - Economics & Promotions						
A01015 - Economic and Promotions						
10101 - Economic Development						
5000	Employee costs	156,499	156,499	203,299	46,800	30%
5002	Materials and contracts	81,150	81,150	76,640	(4,510)	(6%)
5030	Overhead costing	13,650	13,650	19,276	5,625	41%
	Sub Total Economic Development	251,299	251,299	299,214	47,915	19%
10106 - Byford Tafe						
4002	Operating grants, subsidies and contributions	(20,000)	(20,000)	-	20,000	No Bud
5002	Materials and contracts	40,000	30,000	10,000	(30,000)	(75%)
	Sub Total Byford Tafe	20,000	10,000	10,000	(10,000)	(50%)
10107 - Byford Health Hub						
4002	Operating grants, subsidies and contributions	(20,000)	(20,000)	-	20,000	No Bud
5002	Materials and contracts	40,000	40,000	-	(40,000)	No Bud
	Sub Total Byford Health Hub	20,000	20,000	-	(20,000)	No Bud
10108 - Jarrahdale Heritage Site redevelopment						
5002	Materials and contracts	44,900	-	44,973	73	0%
	Sub Total Jarrahdale Heritage Site redevelopment	44,900	-	44,973	73	0%
	Sub Total Economic and Promotions	336,199	281,299	354,187	17,988	5%
	Economics & Promotions	336,199	281,299	354,187	17,988	5%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
1400 - Strategic Facilities and Projects						
A01005 - Chief Executive Officer						
10400 - Strategic Facilities and Projects - Admin						
4010	Other revenue	(3,300)	(3,300)	-	3,300	No Bud
5000	Employee costs	109,270	109,270	111,229	1,959	2%
5002	Materials and contracts	13,800	13,800	14,184	384	3%
	Sub Total Strategic Facilities and Projects - Admin	119,770	119,770	125,413	5,643	5%
10402 - Turner Cottage Consultation						
5002	Materials and contracts	50,000	5,725	44,275	(5,725)	(11%)
	Sub Total Turner Cottage Consultation	50,000	5,725	44,275	(5,725)	(11%)
10404 - Career Expo						
5002	Materials and contracts	-	-	5,000	5,000	New Bud
	Sub Total Career Expo	-	-	5,000	5,000	New Bud
	Sub Total Chief Executive Officer	169,770	125,495	174,688	4,918	3%
	Strategic Facilities and Projects	169,770	125,495	174,688	4,918	3%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
2000 - Development Services Directorate						
A01014 - Director Development Services						
12000 - Director Development Services						
5000	Employee costs	324,996	324,996	344,070	19,074	6%
5002	Materials and contracts	1,360	1,360	1,500	140	10%
5030	Overhead costing	-	-	(20,988)	(20,988)	New Bud
Sub Total Director Development Services		326,356	326,356	324,582	(1,774)	(1%)
12001 - Byford Town Square Master Plan						
5002	Materials and contracts	-	-	60,000	60,000	New Bud
Sub Total Byford Town Square Master Plan		-	-	60,000	60,000	New Bud
12002 - West Mundijong Industrial Business Case						
5002	Materials and contracts	-	-	30,000	30,000	New Bud
Sub Total West Mundijong Industrial Business Case		-	-	30,000	30,000	New Bud
Sub Total Director Development Services		326,356	326,356	414,582	88,226	27%
Development Services Directorate		326,356	326,356	414,582	88,226	27%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
2100 - Statutory Planning & Compliance						
A01010 - Development Services Admin						
12300 - Development Compliance						
4004	Fees and charges	(25,000)	(25,000)	(35,000)	(10,000)	40%
5000	Employee costs	213,806	213,806	219,393	5,587	3%
5002	Materials and contracts	66,550	66,550	53,842	(12,708)	(19%)
	Sub Total Development Compliance	255,356	255,356	238,235	(17,121)	(7%)
12301 - Extractive Services						
4004	Fees and charges	(100,000)	(100,000)	(108,000)	(8,000)	8%
	Sub Total Extractive Services	(100,000)	(100,000)	(108,000)	(8,000)	8%
	Sub Total Development Services Admin	155,356	155,356	130,235	(25,121)	(16%)
A01051 - Statutory Planning						
12504 - Town Planning						
4004	Fees and charges	(240,800)	(240,800)	(241,800)	(1,000)	0%
5000	Employee costs	600,556	600,556	685,374	84,818	14%
5002	Materials and contracts	71,100	146,100	59,184	(11,916)	(17%)
5030	Overhead costing	9,682	9,682	5,189	(4,493)	(46%)
	Sub Total Town Planning	440,538	515,538	507,947	67,409	15%
	Sub Total Statutory Planning	440,538	515,538	507,947	67,409	15%
	Statutory Planning & Compliance	595,894	670,894	638,182	42,288	7%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
2200 - Strategic Planning						
A01052 - Strategic Planning						
12500 - Strategic Planning						
4004	Fees and charges	(32,500)	(42,500)	(35,000)	(2,500)	8%
5000	Employee costs	575,785	575,785	651,735	75,950	13%
5002	Materials and contracts	7,350	47,350	42,830	35,480	483%
5030	Overhead costing	(14,984)	(14,984)	(15,699)	(715)	5%
	Sub Total Strategic Planning	535,651	565,651	643,866	108,214	20%
12501 - Local Planning Strategy						
5002	Materials and contracts	10,000	10,030	-	(10,000)	No Bud
	Sub Total Local Planning Strategy	10,000	10,030	-	(10,000)	No Bud
12502 - Development Strategies						
5002	Materials and contracts	36,000	36,406	-	(36,000)	No Bud
	Sub Total Development Strategies	36,000	36,406	-	(36,000)	No Bud
	Sub Total Strategic Planning	581,651	612,087	643,866	62,214	11%
A01061 - DCP Administration						
12505 - Developer Contributions Administration						
5000	Employee costs	120,574	120,574	128,505	7,931	7%
5002	Materials and contracts	-	-	5,000	5,000	New Bud
5030	Overhead costing	(120,574)	(120,574)	(133,505)	(12,931)	11%
	Sub Total Developer Contributions Administration	-	-	-	(0)	No Bud
12506 - Byford Developer Contributions						
4002	Operating grants, subsidies and contributions	(204,674)	(204,674)	(144,314)	60,360	(29%)
5002	Materials and contracts	22,500	22,500	8,000	(14,500)	(64%)
5030	Overhead costing	182,174	182,174	136,314	(45,860)	(25%)
	Sub Total Byford Developer Contributions	-	-	-	-	No Bud
12507 - Community Infrastructure DCP						
4002	Operating grants, subsidies and contributions	(70,200)	(70,200)	(18,631)	51,569	(73%)
5002	Materials and contracts	22,500	22,500	5,000	(17,500)	(78%)
5030	Overhead costing	47,700	47,700	13,631	(34,069)	(71%)
	Sub Total Community Infrastructure DCP	-	-	-	-	No Bud
12508 - Mundijong Urban DCP						
4002	Operating grants, subsidies and contributions	(70,200)	(70,200)	(114,051)	(43,851)	62%
5002	Materials and contracts	22,500	22,500	5,000	(17,500)	(78%)
5030	Overhead costing	47,700	47,700	109,051	61,351	129%
	Sub Total Mundijong Urban DCP	-	-	-	-	No Bud
12509 - West Mundijong DCP						
4002	Operating grants, subsidies and contributions	(22,500)	(22,500)	(19,631)	2,869	(13%)
5002	Materials and contracts	22,500	22,500	6,000	(16,500)	(73%)
5030	Overhead costing	-	-	13,631	13,631	New Bud
	Sub Total West Mundijong DCP	-	-	-	-	No Bud
	Sub Total DCP Administration	-	-	-	-	New Bud
	Strategic Planning	581,651	612,087	643,866	62,214	11%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
2300 - Environmental Health						
A01023 - Health Admin & Inspection						
12400 - Health						
4004	Fees and charges	(60,832)	(60,832)	(68,982)	(8,150)	13%
4010	Other revenue	(116,000)	(116,000)	(120,000)	(4,000)	3%
5000	Employee costs	485,374	492,874	592,140	106,766	22%
5002	Materials and contracts	18,300	18,300	37,352	19,052	104%
5008	Insurance expenses	278	278	300	22	8%
5030	Overhead costing	9,847	9,847	6,223	(3,623)	(37%)
	Sub Total Health	336,967	344,467	447,034	110,067	33%
12401 - Public Health Plan Implementation						
4002	Operating grants, subsidies and contributions	(12,500)	-	(12,500)	-	0%
5002	Materials and contracts	20,000	-	20,000	-	0%
	Sub Total Public Health Plan Implementation	7,500	-	7,500	-	0%
	Sub Total Health Admin & Inspection	344,467	344,467	454,534	110,067	32%
	Environmental Health	344,467	344,467	454,534	110,067	32%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
2310 - Building Services						
A01003 - Building Services						
12600 - Building Services Administration						
4004	Fees and charges	(361,000)	(503,000)	(663,200)	(302,200)	84%
4010	Other revenue	(4,000)	(4,000)	(4,000)	-	0%
5000	Employee costs	527,767	598,468	687,281	159,514	30%
5002	Materials and contracts	56,500	46,500	16,412	(40,088)	(71%)
5030	Overhead costing	5,463	5,463	8,376	2,913	53%
	Sub Total Building Services Administration	224,730	143,431	44,869	(179,861)	(80%)
	Sub Total Building Services	224,730	143,431	44,869	(179,861)	(80%)
	Building Services	224,730	143,431	44,869	(179,861)	(80%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
2400 - Community Safety						
A01039 - Ranger Services						
12200 - Ranger Services						
4002	Operating grants, subsidies and contributions	-	(4,200)	-	-	No Bud
4004	Fees and charges	(111,100)	(131,100)	(115,650)	(4,550)	4%
4010	Other revenue	(500)	(500)	(500)	-	0%
5000	Employee costs	536,506	536,506	504,105	(32,401)	(6%)
5002	Materials and contracts	38,500	42,700	41,092	2,592	7%
5010	Other expenditure	-	-	1,500	1,500	New Bud
5030	Overhead costing	31,966	31,966	32,725	759	2%
	Sub Total Ranger Services	495,372	475,372	463,272	(32,100)	(6%)
	Sub Total Ranger Services	495,372	475,372	463,272	(32,100)	(6%)
A01063 - Community Safety & Crime Prevention						
12201 - NHW Events (Including Community BBQ's)						
5002	Materials and contracts	2,100	2,397	10,000	7,900	376%
	Sub Total NHW Events (Including Community BBQ's)	2,100	2,397	10,000	7,900	376%
12202 - Metro Community Safety Joint Project						
5002	Materials and contracts	-	2,000	660	660	New Bud
5010	Other expenditure	2,000	1,340	2,000	-	0%
	Sub Total Metro Community Safety Joint Project	2,000	3,340	2,660	660	33%
12203 - Security						
5002	Materials and contracts	15,000	20,155	16,000	1,000	7%
	Sub Total Security	15,000	20,155	16,000	1,000	7%
12204 - WA Police Safer Communities & Crime Prevention Grant Program						
4002	Operating grants, subsidies and contributions	-	(15,000)	-	-	No Bud
	Sub Total WA Police Safer Communities & Crime Preve	-	(15,000)	-	-	No Bud
	Sub Total Community Safety & Crime Prevention	19,100	10,892	28,660	9,560	50%
	Community Safety	514,472	486,264	491,932	(22,540)	(4%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
2410 - Emergency Services						
A01004 - Bushfire Brigade						
12102 - Volunteer Bush Fire Brigade						
4002	Operating grants, subsidies and contributions	(369,260)	(369,260)	(358,430)	10,830	(3%)
5000	Employee costs	50,000	50,000	50,000	-	0%
5002	Materials and contracts	149,275	149,275	139,569	(9,706)	(7%)
5008	Insurance expenses	35,438	35,438	30,000	(5,438)	(15%)
5020	Interest expenses	-	-	298	298	New Bud
5030	Overhead costing	350,197	350,197	337,013	(13,184)	(4%)
	Sub Total Volunteer Bush Fire Brigade	215,650	215,650	198,450	(17,200)	(8%)
	Sub Total Bushfire Brigade	215,650	215,650	198,450	(17,200)	(8%)
A01016 - Emergency Services						
12100 - Fire and Emergency Management						
4004	Fees and charges	(15,000)	(15,000)	(3,000)	12,000	(80%)
4010	Other revenue	(1,000)	(1,000)	(1,000)	-	0%
5000	Employee costs	373,565	373,565	441,742	68,177	18%
5002	Materials and contracts	174,884	179,884	348,252	173,368	99%
5030	Overhead costing	11,535	11,535	20,464	8,929	77%
	Sub Total Fire and Emergency Management	543,984	548,984	806,458	262,474	48%
12101 - Fire Prevention						
4002	Operating grants, subsidies and contributions	(460,000)	(493,500)	(288,000)	172,000	(37%)
4010	Other revenue	-	-	(13,600)	(13,600)	New Bud
5002	Materials and contracts	505,200	579,035	325,100	(180,100)	(36%)
	Sub Total Fire Prevention	45,200	85,535	23,500	(21,700)	(48%)
	Sub Total Emergency Services	589,184	634,519	829,958	240,774	41%
A01049 - State Emergency Service						
12103 - SES						
4002	Operating grants, subsidies and contributions	(36,860)	(36,860)	(35,010)	1,850	(5%)
5002	Materials and contracts	20,161	20,161	23,029	2,868	14%
5020	Interest expenses	-	-	51	51	New Bud
5030	Overhead costing	19,996	19,996	14,681	(5,316)	(27%)
	Sub Total SES	3,297	3,297	2,751	(547)	(17%)
	Sub Total State Emergency Service	3,297	3,297	2,751	(547)	(17%)
	Emergency Services	808,131	853,466	1,031,159	223,027	28%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3000 - Infrastructure Services Directorate						
A01013 - Director Infrastructure						
13000 - Director Infrastructure Service						
5000	Employee costs	399,081	399,081	434,888	35,807	9%
5002	Materials and contracts	53,200	38,200	51,950	(1,250)	(2%)
	Sub Total Director Infrastructure Service	452,281	437,281	486,838	34,557	8%
13001 - Administration Building Feasibility						
5002	Materials and contracts	200,000	111,200	-	(200,000)	No Bud
	Sub Total Administration Building Feasibility	200,000	111,200	-	(200,000)	No Bud
15002 - Kiernan Due Diligence						
5002	Materials and contracts	87,000	82,572	-	(87,000)	No Bud
	Sub Total Kiernan Due Diligence	87,000	82,572	-	(87,000)	No Bud
	Sub Total Director Infrastructure	739,281	631,053	486,838	(252,443)	(34%)
	Infrastructure Services Directorate	739,281	631,053	486,838	(252,443)	(34%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3100 - Infrastructure & Asset						
A01000 - Asset Management						
13203 - Electrical, HVAC inspection and renewal report						
5002	Materials and contracts	25,000	-	25,000	-	0%
	Sub Total Electrical, HVAC inspection and renewal repc	25,000	-	25,000	-	0%
	Sub Total Asset Management	25,000	-	25,000	-	0%
A01027 - Infrastructure Administration						
13200 - Infrastructure and Assets						
4004	Fees and charges	(2,000)	(2,000)	-	2,000	No Bud
4010	Other revenue	-	-	(4,000)	(4,000)	New Bud
5000	Employee costs	970,750	970,750	490,974	(479,776)	(49%)
5002	Materials and contracts	224,200	242,200	4,796	(219,404)	(98%)
5020	Interest expenses	132,000	132,000	-	(132,000)	No Bud
5030	Overhead costing	(428,606)	(428,606)	(1,122,603)	(693,997)	162%
	Sub Total Infrastructure and Assets	896,344	914,344	(630,832)	(1,527,176)	(170%)
	Sub Total Infrastructure Administration	896,344	914,344	(630,832)	(1,527,176)	(170%)
	Infrastructure & Asset	921,344	914,344	(605,832)	(1,527,176)	(166%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3120 - Project Design						
A01064 - Project Design						
13100 - Project Design						
4004	Fees and charges	-	-	(3,000)	(3,000)	New Bud
5000	Employee costs	152,505	152,505	589,878	437,373	287%
5002	Materials and contracts	-	-	225,950	225,950	New Bud
5030	Overhead costing	(152,505)	(152,505)	(1,013,939)	(861,434)	565%
	Sub Total Project Design	-	-	(201,110)	(201,110)	New Bud
13202 - Target Zero						
5002	Materials and contracts	35,000	10,350	18,000	(17,000)	(49%)
	Sub Total Target Zero	35,000	10,350	18,000	(17,000)	(49%)
	Sub Total Project Design	35,000	10,350	(183,110)	(218,110)	(623%)
	Project Design	35,000	10,350	(183,110)	(218,110)	(623%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3130 - Major Projects						
A01013 - Director Infrastructure						
13001 - Administration Building Feasibility						
5002	Materials and contracts	-	-	88,800	88,800	New Bud
	Sub Total Administration Building Feasibility	-	-	88,800	88,800	New Bud
	Sub Total Director Infrastructure	-	-	88,800	88,800	New Bud
A01065 - Major Projects						
13002 - Project Development						
5000	Employee costs	-	-	449,718	449,718	New Bud
5002	Materials and contracts	-	-	1,200	1,200	New Bud
5030	Overhead costing	-	-	(832,852)	(832,852)	New Bud
	Sub Total Project Development	-	-	(381,934)	(381,934)	New Bud
	Sub Total Major Projects	-	-	(381,934)	(381,934)	New Bud
	Major Projects	-	-	(293,134)	(293,134)	New Bud

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3200 - Environment						
A01017 - Environmental Management						
13500 - Verge Tree Program						
4002	Operating grants, subsidies and contributions	(3,000)	(3,000)	(3,000)	-	0%
5002	Materials and contracts	9,000	9,000	10,000	1,000	11%
	Sub Total Verge Tree Program	6,000	6,000	7,000	1,000	17%
13501 - Environment						
5000	Employee costs	273,840	273,840	284,704	10,864	4%
5002	Materials and contracts	2,200	2,200	2,300	100	5%
5030	Overhead costing	-	-	3,662	3,662	New Bud
	Sub Total Environment	276,040	276,040	290,667	14,627	5%
13502 - Switch Your Thinking						
5010	Other expenditure	52,000	52,000	52,000	-	0%
	Sub Total Switch Your Thinking	52,000	52,000	52,000	-	0%
13505 - Natural Area Management						
5002	Materials and contracts	321,000	321,000	307,000	(14,000)	(4%)
	Sub Total Natural Area Management	321,000	321,000	307,000	(14,000)	(4%)
13506 - Conservation & Protection of Threatened Ecological Community						
4002	Operating grants, subsidies and contributions	-	(21,889)	-	-	No Bud
5002	Materials and contracts	-	21,889	-	-	No Bud
	Sub Total Conservation & Protection of Threatened Ecc	-	-	-	-	No Bud
13507 - Abernethy Road Landscaping Project						
4002	Operating grants, subsidies and contributions	-	-	(16,332)	(16,332)	New Bud
5002	Materials and contracts	-	-	26,332	26,332	New Bud
	Sub Total Abernethy Road Landscaping Project	-	-	10,000	10,000	New Bud
	Sub Total Environmental Management	655,040	655,040	666,667	11,627	2%
A01062 - Cemetery Admin						
60017 - Cemetary Adminstration						
4004	Fees and charges	(45,500)	(45,500)	(45,500)	-	0%
5002	Materials and contracts	40,000	-	40,000	-	0%
	Sub Total Cemetary Adminstration	(5,500)	(45,500)	(5,500)	-	0%
	Sub Total Cemetery Admin	(5,500)	(45,500)	(5,500)	-	0%
	Environment	649,540	609,540	661,167	11,627	2%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3210 - Subdivision						
A01053 - Subdivision						
13300 - Subdivision						
4004	Fees and charges	(100,000)	(160,021)	(200,000)	(100,000)	100%
5000	Employee costs	665,476	719,053	811,154	145,678	22%
5002	Materials and contracts	13,600	13,600	11,784	(1,816)	(13%)
5030	Overhead costing	(29,410)	(29,410)	(3,444)	25,965	(88%)
	Sub Total Subdivision	549,666	543,222	619,493	69,827	13%
	Sub Total Subdivision	549,666	543,222	619,493	69,827	13%
M04003 - Private Works						
13304 - Crossovers						
5002	Materials and contracts	20,000	20,000	10,000	(10,000)	(50%)
	Sub Total Crossovers	20,000	20,000	10,000	(10,000)	(50%)
	Sub Total Private Works	20,000	20,000	10,000	(10,000)	(50%)
	Subdivision	569,666	563,222	629,493	59,827	11%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		21PJBUD	21PJFOR	22PJBUD	\$	%
		\$	\$	\$	\$	%
3230 - Waste Services						
A01057 - Waste Operations						
13400 - Waste Administration						
4004	Fees and charges	(4,881,740)	(4,881,740)	(5,267,974)	(386,234)	8%
5000	Employee costs	148,777	148,777	268,786	120,009	81%
5002	Materials and contracts	3,200,500	3,150,500	3,203,712	3,212	0%
5008	Insurance expenses	2,255	2,255	2,000	(255)	(11%)
5030	Overhead costing	-	-	17,650	17,650	New Bud
	Sub Total Waste Administration	(1,530,208)	(1,580,208)	(1,775,826)	(245,618)	16%
13403 - Waste Transfer Station						
4004	Fees and charges	-	-	(86,000)	(86,000)	New Bud
5000	Employee costs	1,000	1,000	248,576	247,576	24758%
5002	Materials and contracts	155,000	180,000	421,300	266,300	172%
5008	Insurance expenses	-	-	335	335	New Bud
5030	Overhead costing	77,134	52,134	80,348	3,215	4%
	Sub Total Waste Transfer Station	233,134	233,134	664,559	431,426	185%
13405 - Litter Control - Roadside						
5002	Materials and contracts	12,000	12,000	23,200	11,200	93%
	Sub Total Litter Control - Roadside	12,000	12,000	23,200	11,200	93%
	Sub Total Waste Operations	(1,285,074)	(1,335,074)	(1,088,066)	197,008	(15%)
	Waste Services	(1,285,074)	(1,335,074)	(1,088,066)	197,008	(15%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3300 - Operations						
A01032 - Public Works Overheads						
14000 - Public Works - Overheads						
5000	Employee costs	1,536,850	1,536,850	1,466,890	(69,960)	(5%)
5002	Materials and contracts	73,730	73,730	67,356	(6,374)	(9%)
5008	Insurance expenses	163,378	163,378	175,000	11,622	7%
5030	Overhead costing	(2,517,219)	(2,517,219)	(3,099,828)	(582,609)	23%
Sub Total Public Works - Overheads		(743,261)	(743,261)	(1,390,581)	(647,320)	87%
Sub Total Public Works Overheads		(743,261)	(743,261)	(1,390,581)	(647,320)	87%
Operations		(743,261)	(743,261)	(1,390,581)	(647,320)	87%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3410 - Parks and Gardens - Maintenance						
M03000 - Administration Buildings						
30074 - Shire Depot						
5000	Employee costs	525	525	6,319	5,794	1104%
5002	Materials and contracts	-	-	2,000	2,000	New Bud
5030	Overhead costing	186	186	2,382	2,196	1179%
	Sub Total Shire Depot	711	711	10,701	9,990	1404%
30092 - Shire Office - Administration Building						
5000	Employee costs	10,503	10,503	12,528	2,025	19%
5002	Materials and contracts	2,000	2,000	3,500	1,500	75%
5004	Utility charges	4,200	4,200	2,650	(1,550)	(37%)
5030	Overhead costing	3,721	3,721	4,722	1,002	27%
	Sub Total Shire Office - Administration Building	20,424	20,424	23,400	2,977	15%
	Sub Total Administration Buildings	21,135	21,135	34,102	12,966	61%
M06000 - Park Maintenance						
60000 - Briggs Park Reserve - Upper						
4004	Fees and charges	-	-	(4,500)	(4,500)	New Bud
5000	Employee costs	47,265	47,265	26,622	(20,643)	(44%)
5002	Materials and contracts	55,250	55,250	62,608	7,358	13%
5004	Utility charges	5,000	5,000	7,500	2,500	50%
5008	Insurance expenses	3,950	3,950	-	(3,950)	No Bud
5030	Overhead costing	64,600	64,600	39,825	(24,775)	(38%)
	Sub Total Briggs Park Reserve - Upper	176,065	176,065	132,055	(44,010)	(25%)
60001 - Briggs Park Reserve - Lower						
4004	Fees and charges	-	-	(7,500)	(7,500)	New Bud
5000	Employee costs	36,762	36,762	26,622	(10,140)	(28%)
5002	Materials and contracts	60,000	60,000	62,500	2,500	4%
5004	Utility charges	3,000	3,000	-	(3,000)	No Bud
5030	Overhead costing	50,246	50,246	39,825	(10,421)	(21%)
	Sub Total Briggs Park Reserve - Lower	150,008	150,008	121,447	(28,561)	(19%)
60002 - Jarrahdale Reserve						
4004	Fees and charges	-	-	(504)	(504)	New Bud
5000	Employee costs	2,101	2,101	4,698	2,597	124%
5002	Materials and contracts	1,700	1,700	7,500	5,800	341%
5030	Overhead costing	2,871	2,871	7,028	4,157	145%
	Sub Total Jarrahdale Reserve	6,672	6,672	18,722	12,050	181%
60003 - Kalimna Oval Reserve						
4002	Operating grants, subsidies and contributions	(15,000)	(15,000)	-	15,000	No Bud
4004	Fees and charges	-	-	(16,166)	(16,166)	New Bud
5000	Employee costs	15,755	15,755	23,490	7,735	49%
5002	Materials and contracts	28,860	28,860	42,716	13,856	48%
5008	Insurance expenses	280	280	286	6	2%
5030	Overhead costing	21,533	21,533	35,140	13,606	63%
	Sub Total Kalimna Oval Reserve	51,428	51,428	85,466	34,037	66%
60004 - Mundijong Reserve						
4004	Fees and charges	(1,000)	(1,000)	(2,004)	(1,004)	100%
5000	Employee costs	26,258	26,258	23,490	(2,768)	(11%)
5002	Materials and contracts	45,180	45,180	52,836	7,656	17%
5004	Utility charges	7,000	7,000	6,550	(450)	(6%)
5008	Insurance expenses	2,414	2,414	66	(2,348)	(97%)
5030	Overhead costing	35,887	35,887	35,140	(748)	(2%)
	Sub Total Mundijong Reserve	115,739	115,739	116,078	338	0%
60005 - Serpentine Sports Reserve						
4004	Fees and charges	-	-	(5,496)	(5,496)	New Bud
5000	Employee costs	31,510	31,510	39,150	7,640	24%
5002	Materials and contracts	20,360	20,360	52,932	32,572	160%
5004	Utility charges	4,000	4,000	3,200	(800)	(20%)
5030	Overhead costing	43,066	43,066	58,566	15,499	36%
	Sub Total Serpentine Sports Reserve	98,936	98,936	148,352	49,415	50%

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60007 - Bmx Track						
5000	Employee costs	-	-	3,132	3,132	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5008	Insurance expenses	1,002	1,002	1,019	17	2%
5030	Overhead costing	-	-	4,685	4,685	New Bud
	Sub Total Bmx Track	1,002	1,002	9,836	8,834	882%
60008 - Briggs Park Skate Park						
5000	Employee costs	3,676	3,676	4,698	1,022	28%
5002	Materials and contracts	2,500	2,500	1,000	(1,500)	(60%)
5030	Overhead costing	5,023	5,023	7,028	2,005	40%
	Sub Total Briggs Park Skate Park	11,199	11,199	12,726	1,527	14%
60009 - Jarrahdale Skate Park						
5000	Employee costs	2,101	2,101	-	(2,101)	No Bud
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5008	Insurance expenses	1,046	1,046	847	(199)	(19%)
5030	Overhead costing	2,871	2,871	-	(2,871)	No Bud
	Sub Total Jarrahdale Skate Park	7,018	7,018	847	(6,171)	(88%)
60010 - Byford Tennis Courts						
4004	Fees and charges	(500)	(500)	-	500	No Bud
5000	Employee costs	1,575	1,575	4,698	3,123	198%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	7,028	4,876	227%
	Sub Total Byford Tennis Courts	3,227	3,227	12,726	9,499	294%
60011 - Mundijong Netball Courts						
5000	Employee costs	3,151	3,151	4,698	1,547	49%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	4,308	4,308	7,028	2,720	63%
	Sub Total Mundijong Netball Courts	7,459	7,459	12,726	5,267	71%
60014 - Serpentine Skate Park						
5000	Employee costs	1,050	1,050	4,698	3,648	347%
5002	Materials and contracts	1,000	1,000	1,000	-	0%
5004	Utility charges	-	-	300	300	New Bud
5008	Insurance expenses	406	406	-	(406)	No Bud
5030	Overhead costing	1,437	1,437	7,028	5,591	389%
	Sub Total Serpentine Skate Park	3,893	3,893	13,026	9,133	235%
60015 - Jarrahdale Tennis Courts						
5000	Employee costs	1,050	1,050	-	(1,050)	No Bud
5008	Insurance expenses	638	638	650	12	2%
5030	Overhead costing	1,437	1,437	-	(1,437)	No Bud
	Sub Total Jarrahdale Tennis Courts	3,125	3,125	650	(2,475)	(79%)
60016 - Serpentine Tennis Courts						
5000	Employee costs	1,050	1,050	3,132	2,082	198%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5008	Insurance expenses	740	740	-	(740)	No Bud
5030	Overhead costing	1,437	1,437	4,685	3,248	226%
	Sub Total Serpentine Tennis Courts	3,227	3,227	8,817	5,590	173%
60019 - Serpentine Cemetery						
5000	Employee costs	15,755	15,755	12,528	(3,227)	(20%)
5002	Materials and contracts	1,000	1,000	6,000	5,000	500%
5008	Insurance expenses	42	42	-	(42)	No Bud
5030	Overhead costing	21,533	21,533	18,741	(2,792)	(13%)
	Sub Total Serpentine Cemetery	38,330	38,330	37,269	(1,061)	(3%)
60020 - Jarrahdale Cemetery						
5000	Employee costs	15,755	15,755	12,528	(3,227)	(20%)
5002	Materials and contracts	1,000	1,000	6,000	5,000	500%
5004	Utility charges	100	100	-	(100)	No Bud
5030	Overhead costing	21,533	21,533	18,741	(2,792)	(13%)
	Sub Total Jarrahdale Cemetery	38,388	38,388	37,269	(1,119)	(3%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60021 - Aldred Turn Reserve						
5000	Employee costs	3,151	3,151	3,132	(19)	(1%)
5002	Materials and contracts	1,700	1,700	1,000	(700)	(41%)
5030	Overhead costing	4,308	4,308	4,685	377	9%
	Sub Total Aldred Turn Reserve	9,159	9,159	8,817	(342)	(4%)
60023 - Anzac Crescent Reserve						
5000	Employee costs	4,201	4,201	7,830	3,629	86%
5002	Materials and contracts	9,020	9,020	1,216	(7,804)	(87%)
5030	Overhead costing	5,741	5,741	11,713	5,972	104%
	Sub Total Anzac Crescent Reserve	18,962	18,962	20,759	1,797	9%
60024 - Appaloosa Reserve Darling Dwons						
5000	Employee costs	16,663	16,663	10,962	(5,701)	(34%)
5002	Materials and contracts	-	-	1,216	1,216	New Bud
5004	Utility charges	750	750	800	50	7%
5030	Overhead costing	22,776	22,776	16,398	(6,377)	(28%)
	Sub Total Appaloosa Reserve Darling Dwons	40,189	40,189	29,376	(10,812)	(27%)
60025 - Araucaria Drainage Reserve						
5000	Employee costs	3,676	3,676	3,132	(544)	(15%)
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	5,023	5,023	4,685	(337)	(7%)
	Sub Total Araucaria Drainage Reserve	8,699	8,699	8,817	119	1%
60026 - Ballawarra Road Reserve						
5000	Employee costs	5,777	5,777	7,830	2,053	36%
5002	Materials and contracts	1,000	1,000	1,000	-	0%
5008	Insurance expenses	86	86	87	1	1%
5030	Overhead costing	7,894	7,894	11,713	3,819	48%
	Sub Total Ballawarra Road Reserve	14,757	14,757	20,630	5,873	40%
60027 - Barraberry Way Drainage Reserve						
5000	Employee costs	1,575	1,575	3,132	1,557	99%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	4,685	2,534	118%
	Sub Total Barraberry Way Drainage Reserve	3,727	3,727	8,817	5,091	137%
60028 - Baystone Street Drainage						
5000	Employee costs	1,575	1,575	4,698	3,123	198%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	7,028	4,876	227%
	Sub Total Baystone Street Drainage	3,727	3,727	12,726	8,999	241%
60029 - Byford Hall Reserve						
5000	Employee costs	8,928	8,928	9,396	468	5%
5002	Materials and contracts	7,000	7,000	6,000	(1,000)	(14%)
5004	Utility charges	5,500	5,500	5,600	100	2%
5008	Insurance expenses	246	246	250	4	2%
5030	Overhead costing	12,202	12,202	14,056	1,854	15%
	Sub Total Byford Hall Reserve	33,876	33,876	35,302	1,426	4%
60030 - Boorne Green Reserve						
5000	Employee costs	1,575	1,575	3,132	1,557	99%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	4,685	2,534	118%
	Sub Total Boorne Green Reserve	3,727	3,727	8,817	5,091	137%
60031 - Bowyer Place Reserve						
5000	Employee costs	1,575	1,575	3,132	1,557	99%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	4,685	2,534	118%
	Sub Total Bowyer Place Reserve	3,727	3,727	8,817	5,091	137%
60032 - Brickwood Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Brickwood Reserve	1,244	1,244	8,817	7,574	609%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60033 - Briggs Road Reserve						
5000	Employee costs	525	525	-	(525)	No Bud
5030	Overhead costing	719	719	-	(719)	No Bud
	Sub Total Briggs Road Reserve	1,244	1,244	-	(1,244)	No Bud
60034 - Clondyke Drive Reserve						
5000	Employee costs	4,201	4,201	25,056	20,855	496%
5002	Materials and contracts	10,000	10,000	2,608	(7,392)	(74%)
5004	Utility charges	5,900	5,900	-	(5,900)	No Bud
5030	Overhead costing	5,741	5,741	37,482	31,741	553%
	Sub Total Clondyke Drive Reserve	25,842	25,842	65,146	39,304	152%
60035 - Enfield Elbow walkway						
5000	Employee costs	2,101	2,101	3,132	1,031	49%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,871	2,871	4,685	1,814	63%
	Sub Total Enfield Elbow walkway	4,972	4,972	8,817	3,845	77%
60036 - Byford By The Scarp						
5000	Employee costs	99,918	99,918	15,660	(84,258)	(84%)
5002	Materials and contracts	27,000	27,000	30,000	3,000	11%
5004	Utility charges	1,000	1,000	-	(1,000)	No Bud
5008	Insurance expenses	70	70	-	(70)	No Bud
5030	Overhead costing	136,563	136,563	23,426	(113,137)	(83%)
	Sub Total Byford By The Scarp	264,551	264,551	69,086	(195,465)	(74%)
60038 - Quiberon and Vickers						
5000	Employee costs	-	-	7,830	7,830	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	11,713	11,713	New Bud
	Sub Total Quiberon and Vickers	-	-	20,543	20,543	New Bud
60039 - Vickers Pass Reserve						
5000	Employee costs	7,877	7,877	10,962	3,085	39%
5002	Materials and contracts	1,500	1,500	2,500	1,000	67%
5030	Overhead costing	10,764	10,764	16,398	5,634	52%
	Sub Total Vickers Pass Reserve	20,141	20,141	29,860	9,719	48%
60040 - Bucker Street						
5000	Employee costs	-	-	7,830	7,830	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	11,713	11,713	New Bud
	Sub Total Bucker Street	-	-	20,543	20,543	New Bud
60041 - Blue Wren Close Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Blue Wren Close Reserve	1,244	1,244	8,817	7,574	609%
60042 - Byford By The Brook						
5000	Employee costs	150,447	150,447	15,660	(134,787)	(90%)
5002	Materials and contracts	-	-	30,000	30,000	New Bud
5030	Overhead costing	205,620	205,620	23,426	(182,194)	(89%)
	Sub Total Byford By The Brook	356,067	356,067	69,086	(286,981)	(81%)
60044 - Castello Crescent Reserve						
5000	Employee costs	5,913	5,913	10,962	5,049	85%
5002	Materials and contracts	2,740	2,740	2,716	(24)	(1%)
5004	Utility charges	600	600	700	100	17%
5030	Overhead costing	8,082	8,082	16,398	8,316	103%
	Sub Total Castello Crescent Reserve	17,335	17,335	30,776	13,441	78%
60045 - Carbine Bend Reserve						
5000	Employee costs	525	525	7,830	7,305	1391%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	11,713	10,995	1530%
	Sub Total Carbine Bend Reserve	1,244	1,244	20,543	19,300	1552%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60046 - Coulterhand Circle Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Coulterhand Circle Reserve	1,244	1,244	8,817	7,574	609%
60048 - Cinbar Loop						
5000	Employee costs	33,611	33,611	7,830	(25,781)	(77%)
5002	Materials and contracts	5,600	5,600	1,000	(4,600)	(82%)
5030	Overhead costing	45,938	45,938	11,713	(34,224)	(75%)
	Sub Total Cinbar Loop	85,149	85,149	20,543	(64,605)	(76%)
60049 - Claire Morris Estate						
5000	Employee costs	5,777	5,777	15,660	9,883	171%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	7,894	7,894	23,426	15,532	197%
	Sub Total Claire Morris Estate	13,671	13,671	40,086	26,415	193%
60050 - Chestnuts Estate						
5000	Employee costs	1,050	1,050	4,698	3,648	347%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	1,437	1,437	7,028	5,591	389%
	Sub Total Chestnuts Estate	2,487	2,487	12,726	10,239	412%
60051 - Cristonia Reserve						
5000	Employee costs	6,827	6,827	15,660	8,833	129%
5002	Materials and contracts	3,740	3,740	6,216	2,476	66%
5030	Overhead costing	9,331	9,331	23,426	14,095	151%
	Sub Total Cristonia Reserve	19,898	19,898	45,302	25,404	128%
60052 - Dagostine Park						
5000	Employee costs	8,403	8,403	15,660	7,257	86%
5002	Materials and contracts	2,000	2,000	3,000	1,000	50%
5008	Insurance expenses	82	82	83	1	1%
5030	Overhead costing	11,484	11,484	23,426	11,943	104%
	Sub Total Dagostine Park	21,969	21,969	42,169	20,201	92%
60053 - Diamantino Boulevard Reserve						
5000	Employee costs	3,676	3,676	14,094	10,418	283%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	5,023	5,023	21,084	16,061	320%
	Sub Total Diamantino Boulevard Reserve	8,699	8,699	36,178	27,479	316%
60054 - Doley Road Reserve						
5000	Employee costs	2,101	2,101	4,698	2,597	124%
5002	Materials and contracts	-	-	5,500	5,500	New Bud
5030	Overhead costing	2,871	2,871	7,028	4,157	145%
	Sub Total Doley Road Reserve	4,972	4,972	17,226	12,254	246%
60055 - Davey Road Reserve						
5000	Employee costs	1,050	1,050	3,132	2,082	198%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	1,437	1,437	4,685	3,248	226%
	Sub Total Davey Road Reserve	2,487	2,487	8,817	6,330	255%
60056 - Dundatha Drive						
5000	Employee costs	8,403	8,403	15,660	7,257	86%
5002	Materials and contracts	1,500	1,500	5,500	4,000	267%
5004	Utility charges	1,000	1,000	1,400	400	40%
5030	Overhead costing	11,484	11,484	23,426	11,943	104%
	Sub Total Dundatha Drive	22,387	22,387	45,986	23,600	105%
60057 - Darling View Reserve						
5000	Employee costs	525	525	4,698	4,173	795%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	1,594	1,594	8,479	6,885	432%
	Sub Total Darling View Reserve	2,119	2,119	14,177	12,058	569%

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		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60058 - Fawcett Reserve						
5000	Employee costs	3,676	3,676	4,698	1,022	28%
5002	Materials and contracts	500	500	1,000	500	100%
5030	Overhead costing	5,023	5,023	7,028	2,005	40%
	Sub Total Fawcett Reserve	9,199	9,199	12,726	3,527	38%
60059 - Vegetated Filtration Basins & Drainage						
5000	Employee costs	189,059	189,059	234,900	45,841	24%
5002	Materials and contracts	-	-	30,000	30,000	New Bud
5030	Overhead costing	258,394	258,394	351,395	93,002	36%
	Sub Total Vegetated Filtration Basins & Drainage	447,453	447,453	616,295	168,843	38%
60060 - Street Gardens						
5000	Employee costs	55,216	55,216	250,560	195,344	354%
5002	Materials and contracts	188,100	188,100	90,000	(98,100)	(52%)
5030	Overhead costing	75,464	75,464	374,822	299,358	397%
	Sub Total Street Gardens	318,780	318,780	715,382	396,602	124%
60061 - Street Trees Planting Program						
5000	Employee costs	10,503	10,503	15,660	5,157	49%
5002	Materials and contracts	10,000	10,000	15,000	5,000	50%
5030	Overhead costing	14,354	14,354	23,426	9,073	63%
	Sub Total Street Trees Planting Program	34,857	34,857	54,086	19,230	55%
60062 - Sundry/Unlisted Reserve Maintenance						
5000	Employee costs	45,065	45,065	125,280	80,215	178%
5002	Materials and contracts	25,900	25,900	15,324	(10,576)	(41%)
5004	Utility charges	2,000	2,000	1,200	(800)	(40%)
5030	Overhead costing	61,590	61,590	187,411	125,821	204%
	Sub Total Sundry/Unlisted Reserve Maintenance	134,555	134,555	329,215	194,660	145%
60063 - The Glades						
5000	Employee costs	305,496	305,496	15,660	(289,836)	(95%)
5002	Materials and contracts	36,240	36,240	30,108	(6,132)	(17%)
5008	Insurance expenses	36	36	-	(36)	No Bud
5030	Overhead costing	417,531	417,531	23,426	(394,105)	(94%)
	Sub Total The Glades	759,303	759,303	69,194	(690,109)	(91%)
60065 - Huggins Road Reserve						
5000	Employee costs	-	-	3,132	3,132	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	4,685	4,685	New Bud
	Sub Total Huggins Road Reserve	-	-	8,817	8,817	New Bud
60066 - Hutchison Boulevard Reserve						
5000	Employee costs	5,777	5,777	6,264	487	8%
5002	Materials and contracts	1,500	1,500	1,000	(500)	(33%)
5030	Overhead costing	7,894	7,894	9,371	1,477	19%
	Sub Total Hutchison Boulevard Reserve	15,171	15,171	16,635	1,464	10%
60067 - South West Hwy Reserve- Byford						
5000	Employee costs	2,626	2,626	-	(2,626)	No Bud
5008	Insurance expenses	1,010	1,010	341	(669)	(66%)
5030	Overhead costing	3,590	3,590	-	(3,590)	No Bud
	Sub Total South West Hwy Reserve- Byford	7,226	7,226	341	(6,885)	(95%)
60068 - Jasmine Park Reserve						
5000	Employee costs	1,575	1,575	4,698	3,123	198%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	7,028	4,876	227%
	Sub Total Jasmine Park Reserve	3,727	3,727	12,726	8,999	241%
60069 - John Crescent Reserve						
5000	Employee costs	1,575	1,575	6,264	4,689	298%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	9,371	7,219	336%
	Sub Total John Crescent Reserve	3,727	3,727	16,635	12,908	346%

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		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60070 - Jarrahdale Heritage Park						
5000	Employee costs	2,101	2,101	10,962	8,861	422%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,871	2,871	16,398	13,527	471%
	Sub Total Jarrahdale Heritage Park	4,972	4,972	28,360	23,388	470%
60071 - Jarrahdale Hall Reserve						
5000	Employee costs	525	525	9,396	8,871	1690%
5002	Materials and contracts	-	-	6,000	6,000	New Bud
5004	Utility charges	1,200	1,200	2,300	1,100	92%
5030	Overhead costing	719	719	14,056	13,337	1856%
	Sub Total Jarrahdale Hall Reserve	2,444	2,444	31,752	29,308	1199%
60072 - Kinsella Reserve						
5000	Employee costs	3,151	3,151	6,264	3,113	99%
5002	Materials and contracts	8,500	8,500	1,000	(7,500)	(88%)
5030	Overhead costing	4,308	4,308	9,371	5,062	118%
	Sub Total Kinsella Reserve	15,959	15,959	16,635	675	4%
60073 - Kandimak Boulevard Reserve						
5000	Employee costs	9,453	9,453	10,962	1,509	16%
5002	Materials and contracts	1,680	1,680	1,108	(572)	(34%)
5004	Utility charges	4,500	4,500	4,550	50	1%
5030	Overhead costing	12,921	12,921	16,398	3,478	27%
	Sub Total Kandimak Boulevard Reserve	28,554	28,554	33,018	4,465	16%
60074 - Kardan Boulevard Reserve						
5000	Employee costs	9,978	9,978	4,698	(5,280)	(53%)
5002	Materials and contracts	2,000	2,000	1,000	(1,000)	(50%)
5004	Utility charges	3,200	3,200	3,300	100	3%
5030	Overhead costing	13,639	13,639	7,028	(6,611)	(48%)
	Sub Total Kardan Boulevard Reserve	28,817	28,817	16,026	(12,791)	(44%)
60075 - Keysbrook Reserve						
4004	Fees and charges	(2,600)	(2,600)	-	2,600	No Bud
5000	Employee costs	2,626	2,626	3,132	506	19%
5002	Materials and contracts	1,000	1,000	1,000	-	0%
5030	Overhead costing	3,590	3,590	4,685	1,096	31%
	Sub Total Keysbrook Reserve	4,616	4,616	8,817	4,202	91%
60076 - Kalimna Dry Reserve						
5000	Employee costs	1,050	1,050	3,132	2,082	198%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	1,437	1,437	4,685	3,248	226%
	Sub Total Kalimna Dry Reserve	2,487	2,487	8,817	6,330	255%
60077 - Koolbardi Loop						
5000	Employee costs	7,877	7,877	7,830	(47)	(1%)
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	10,764	10,764	11,713	949	9%
	Sub Total Koolbardi Loop	18,641	18,641	20,543	1,902	10%
60078 - Linton Park Reserve						
5000	Employee costs	2,101	2,101	4,698	2,597	124%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5004	Utility charges	-	-	700	700	New Bud
5030	Overhead costing	2,871	2,871	7,028	4,157	145%
	Sub Total Linton Park Reserve	4,972	4,972	13,426	8,454	170%
60079 - Larsen Road Reserve						
5000	Employee costs	525	525	10,962	10,437	1988%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	16,398	15,680	2182%
	Sub Total Larsen Road Reserve	1,244	1,244	28,360	27,117	2181%
60080 - Madeira Turn Reserve						
5000	Employee costs	4,201	4,201	7,830	3,629	86%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	5,741	5,741	11,713	5,972	104%
	Sub Total Madeira Turn Reserve	9,942	9,942	20,543	10,601	107%

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		\$	\$	\$	\$	%
60082 - Marble Reserve						
5000	Employee costs	6,827	6,827	7,830	1,003	15%
5002	Materials and contracts	1,000	1,000	1,000	-	0%
5030	Overhead costing	9,331	9,331	11,713	2,382	26%
	Sub Total Marble Reserve	17,158	17,158	20,543	3,385	20%
60083 - Manjedal Brook Reserve						
5000	Employee costs	1,575	1,575	3,132	1,557	99%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	4,685	2,534	118%
	Sub Total Manjedal Brook Reserve	3,727	3,727	8,817	5,091	137%
60084 - Meader Park Reserve						
5000	Employee costs	9,453	9,453	4,698	(4,755)	(50%)
5002	Materials and contracts	10,500	10,500	1,000	(9,500)	(90%)
5030	Overhead costing	12,921	12,921	7,028	(5,893)	(46%)
	Sub Total Meader Park Reserve	32,874	32,874	12,726	(20,148)	(61%)
60085 - Mundijong Linear Park						
5000	Employee costs	4,726	4,726	6,264	1,538	33%
5002	Materials and contracts	1,000	1,000	1,000	-	0%
5030	Overhead costing	6,460	6,460	9,371	2,911	45%
	Sub Total Mundijong Linear Park	12,186	12,186	16,635	4,449	37%
60086 - Mader Park Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Mader Park Reserve	1,244	1,244	8,817	7,574	609%
60087 - McLachlan Turn Reserve						
5000	Employee costs	5,777	5,777	4,698	(1,079)	(19%)
5002	Materials and contracts	500	500	1,000	500	100%
5030	Overhead costing	7,894	7,894	7,028	(866)	(11%)
	Sub Total McLachlan Turn Reserve	14,171	14,171	12,726	(1,445)	(10%)
60088 - New Haven Parade Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total New Haven Parade Reserve	1,244	1,244	8,817	7,574	609%
60089 - Oakford Hall Reserve						
5000	Employee costs	3,151	3,151	4,698	1,547	49%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5004	Utility charges	-	-	300	300	New Bud
5030	Overhead costing	4,308	4,308	7,028	2,720	63%
	Sub Total Oakford Hall Reserve	7,459	7,459	13,026	5,567	75%
60090 - Old Brickworks Rd Res						
5000	Employee costs	5,777	5,777	15,660	9,883	171%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	7,894	7,894	23,426	15,532	197%
	Sub Total Old Brickworks Rd Res	13,671	13,671	40,086	26,415	193%
60091 - Olsen Gardens						
5000	Employee costs	-	-	7,830	7,830	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	11,713	11,713	New Bud
	Sub Total Olsen Gardens	-	-	20,543	20,543	New Bud
60092 - Parcy Place Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Parcy Place Reserve	1,244	1,244	8,817	7,574	609%
60093 - Paterson St						
5000	Employee costs	6,302	6,302	3,132	(3,170)	(50%)
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	8,612	8,612	4,685	(3,927)	(46%)
	Sub Total Paterson St	14,914	14,914	8,817	(6,097)	(41%)

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		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60094 - Peridot Parkway Reserve						
5000	Employee costs	8,928	8,928	10,962	2,034	23%
5002	Materials and contracts	400	400	2,572	2,172	543%
5004	Utility charges	2,000	2,000	2,200	200	10%
5030	Overhead costing	12,202	12,202	16,398	4,196	34%
	Sub Total Peridot Parkway Reserve	23,530	23,530	32,132	8,602	37%
60095 - Peppies Crescent Reserve						
5000	Employee costs	10,503	10,503	7,830	(2,673)	(25%)
5002	Materials and contracts	-	-	1,108	1,108	New Bud
5004	Utility charges	1,500	1,500	1,650	150	10%
5030	Overhead costing	14,354	14,354	11,713	(2,641)	(18%)
	Sub Total Peppies Crescent Reserve	26,357	26,357	22,301	(4,056)	(15%)
60096 - Bill Hicks Reserve						
4004	Fees and charges	-	-	(996)	(996)	New Bud
5000	Employee costs	16,805	16,805	12,528	(4,277)	(25%)
5002	Materials and contracts	20,000	20,000	25,572	5,572	28%
5004	Utility charges	1,000	1,000	900	(100)	(10%)
5030	Overhead costing	22,966	22,966	18,741	(4,225)	(18%)
	Sub Total Bill Hicks Reserve	60,771	60,771	56,745	(4,026)	(7%)
60097 - Percy Nairn Reserve						
5000	Employee costs	525	525	4,698	4,173	795%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	7,028	6,309	878%
	Sub Total Percy Nairn Reserve	1,244	1,244	12,726	11,482	923%
60098 - Portwine Ave Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Portwine Ave Reserve	1,244	1,244	8,817	7,574	609%
60100 - Quinine Crescent Reserve						
5000	Employee costs	6,302	6,302	7,830	1,528	24%
5002	Materials and contracts	1,000	1,000	1,000	-	0%
5030	Overhead costing	8,612	8,612	11,713	3,101	36%
	Sub Total Quinine Crescent Reserve	15,914	15,914	20,543	4,629	29%
60101 - Rangeview Loop, Serpentine						
5000	Employee costs	1,050	1,050	4,698	3,648	347%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	1,437	1,437	7,028	5,591	389%
	Sub Total Rangeview Loop, Serpentine	2,487	2,487	12,726	10,239	412%
60102 - Sunrays Reserve						
5000	Employee costs	5,777	5,777	7,830	2,053	36%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5004	Utility charges	1,000	1,000	3,000	2,000	200%
5030	Overhead costing	7,894	7,894	11,713	3,819	48%
	Sub Total Sunrays Reserve	14,671	14,671	23,543	8,872	60%
60103 - Redgum Brook						
5000	Employee costs	101,072	101,072	7,830	(93,242)	(92%)
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	138,140	138,140	11,713	(126,427)	(92%)
	Sub Total Redgum Brook	239,212	239,212	20,543	(218,669)	(91%)
60104 - Sainly Turn Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Sainly Turn Reserve	1,244	1,244	8,817	7,574	609%
60105 - Sansimeon Reserve						
5000	Employee costs	10,503	10,503	7,830	(2,673)	(25%)
5002	Materials and contracts	1,500	1,500	1,000	(500)	(33%)
5004	Utility charges	2,500	2,500	2,950	450	18%
5030	Overhead costing	14,354	14,354	11,713	(2,641)	(18%)
	Sub Total Sansimeon Reserve	28,857	28,857	23,493	(5,364)	(19%)

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		21PJ BUD	21PJ FOR	22PJ BUDD	\$	%
		\$	\$	\$	\$	%
60107 - Serpentine Hall Reserve						
5000	Employee costs	17,330	17,330	12,528	(4,802)	(28%)
5002	Materials and contracts	15,000	15,000	25,608	10,608	71%
5004	Utility charges	-	-	450	450	New Bud
5030	Overhead costing	23,685	23,685	18,741	(4,944)	(21%)
	Sub Total Serpentine Hall Reserve	56,015	56,015	57,327	1,312	2%
60108 - Serpentine St John Reserve						
5000	Employee costs	2,731	2,731	6,264	3,533	129%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	3,734	3,734	9,371	5,636	151%
	Sub Total Serpentine St John Reserve	6,465	6,465	16,635	10,169	157%
60109 - Shell Vista Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Shell Vista Reserve	1,244	1,244	8,817	7,574	609%
60110 - Tanzanite Reserve						
5000	Employee costs	7,877	7,877	7,830	(47)	(1%)
5002	Materials and contracts	1,000	1,000	1,000	-	0%
5030	Overhead costing	10,764	10,764	11,713	949	9%
	Sub Total Tanzanite Reserve	19,641	19,641	20,543	902	5%
60111 - Tarcoola Link Reserve						
5000	Employee costs	6,302	6,302	9,396	3,094	49%
5002	Materials and contracts	-	-	2,500	2,500	New Bud
5004	Utility charges	-	-	50	50	New Bud
5030	Overhead costing	8,612	8,612	14,056	5,443	63%
	Sub Total Tarcoola Link Reserve	14,914	14,914	26,002	11,087	74%
60112 - Thatcher Road Reserve						
5000	Employee costs	-	-	3,132	3,132	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	4,685	4,685	New Bud
	Sub Total Thatcher Road Reserve	-	-	8,817	8,817	New Bud
60113 - Thoroughbred Drive Darling Downs						
5000	Employee costs	525	525	4,698	4,173	795%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	7,028	6,309	878%
	Sub Total Thoroughbred Drive Darling Downs	1,244	1,244	12,726	11,482	923%
60114 - St Thomas Reserve						
5000	Employee costs	2,626	2,626	4,698	2,072	79%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	3,590	3,590	7,028	3,438	96%
	Sub Total St Thomas Reserve	6,216	6,216	12,726	6,510	105%
60115 - Tourmaline Boulevard, Byford (L8053)						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Tourmaline Boulevard, Byford (L8053)	1,244	1,244	8,817	7,574	609%
60116 - Todman Grove Reserve						
5000	Employee costs	525	525	4,698	4,173	795%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	7,028	6,309	878%
	Sub Total Todman Grove Reserve	1,244	1,244	12,726	11,482	923%
60117 - Bridle Trails Maintenance						
5002	Materials and contracts	25,000	25,000	-	(25,000)	No Bud
	Sub Total Bridle Trails Maintenance	25,000	25,000	-	(25,000)	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60118 - Forest Green Maintenance						
5000	Employee costs	1,575	1,575	6,264	4,689	298%
5002	Materials and contracts	650	650	1,000	350	54%
5004	Utility charges	500	500	250	(250)	(50%)
5008	Insurance expenses	612	612	624	12	2%
5030	Overhead costing	2,152	2,152	9,371	7,219	336%
	Sub Total Forest Green Maintenance	5,489	5,489	17,509	12,020	219%
60119 - Turquoise Reserve						
5000	Employee costs	5,777	5,777	7,830	2,053	36%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	7,894	7,894	11,713	3,819	48%
	Sub Total Turquoise Reserve	13,671	13,671	20,543	6,872	50%
60120 - Veterans Drive Reserve						
5000	Employee costs	6,827	6,827	7,830	1,003	15%
5002	Materials and contracts	1,000	1,000	1,000	-	0%
5030	Overhead costing	9,331	9,331	11,713	2,382	26%
	Sub Total Veterans Drive Reserve	17,158	17,158	20,543	3,385	20%
60121 - Walton Crescent Reserve						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Walton Crescent Reserve	1,244	1,244	8,817	7,574	609%
60122 - Lot 325 Webb Road						
5000	Employee costs	525	525	3,132	2,607	497%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	719	719	4,685	3,967	552%
	Sub Total Lot 325 Webb Road	1,244	1,244	8,817	7,574	609%
60123 - Whitby Falls Reserve						
5000	Employee costs	2,626	2,626	7,830	5,204	198%
5002	Materials and contracts	1,500	1,500	1,000	(500)	(33%)
5008	Insurance expenses	2,346	2,346	-	(2,346)	No Bud
5030	Overhead costing	3,590	3,590	11,713	8,123	226%
	Sub Total Whitby Falls Reserve	10,062	10,062	20,543	10,481	104%
60124 - Woodland Grove Reserve (Gallipoli Ave)						
5000	Employee costs	6,302	6,302	7,830	1,528	24%
5002	Materials and contracts	1,500	1,500	1,000	(500)	(33%)
5008	Insurance expenses	-	-	127	127	New Bud
5030	Overhead costing	8,612	8,612	11,713	3,101	36%
	Sub Total Woodland Grove Reserve (Gallipoli Ave)	16,414	16,414	20,670	4,256	26%
60125 - Woolandra Drive Reserve (Glades)						
5000	Employee costs	2,626	2,626	7,830	5,204	198%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5004	Utility charges	1,000	1,000	750	(250)	(25%)
5030	Overhead costing	3,590	3,590	11,713	8,123	226%
	Sub Total Woolandra Drive Reserve (Glades)	7,216	7,216	21,293	14,077	195%
60126 - Wendowie Place Reserve						
5000	Employee costs	1,050	1,050	3,132	2,082	198%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	1,437	1,437	4,685	3,248	226%
	Sub Total Wendowie Place Reserve	2,487	2,487	8,817	6,330	255%
60127 - Walters Road Reserve						
5000	Employee costs	1,575	1,575	3,915	2,340	149%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	2,152	2,152	5,857	3,705	172%
	Sub Total Walters Road Reserve	3,727	3,727	10,772	7,045	189%
60130 - Meeting Place Gardens						
5000	Employee costs	1,575	1,575	-	(1,575)	No Bud
5004	Utility charges	3,200	3,200	4,500	1,300	41%
5030	Overhead costing	2,152	2,152	-	(2,152)	No Bud
	Sub Total Meeting Place Gardens	6,927	6,927	4,500	(2,427)	(35%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60131 - Jarrahdale RV Parking Bay						
5000	Employee costs	2,626	2,626	4,698	2,072	79%
5002	Materials and contracts	6,500	6,500	1,000	(5,500)	(85%)
5008	Insurance expenses	254	254	-	(254)	No Bud
5030	Overhead costing	3,590	3,590	7,028	3,438	96%
	Sub Total Jarrahdale RV Parking Bay	12,970	12,970	12,726	(244)	(2%)
60132 - Truman Parade Reserve						
5000	Employee costs	9,978	9,978	10,962	984	10%
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	13,639	13,639	16,398	2,759	20%
	Sub Total Truman Parade Reserve	23,617	23,617	28,360	4,743	20%
60133 - Cordite Circuit						
5000	Employee costs	1,050	1,050	-	(1,050)	No Bud
5008	Insurance expenses	-	-	55	55	New Bud
5030	Overhead costing	1,437	1,437	-	(1,437)	No Bud
	Sub Total Cordite Circuit	2,487	2,487	55	(2,432)	(98%)
60134 - Arnold Road Reserve						
5004	Utility charges	500	500	900	400	80%
	Sub Total Arnold Road Reserve	500	500	900	400	80%
60136 - David Butfield Reserve						
4004	Fees and charges	(1,000)	(1,000)	-	1,000	No Bud
	Sub Total David Butfield Reserve	(1,000)	(1,000)	-	1,000	No Bud
60137 - John Lyster Reserve						
4004	Fees and charges	(1,000)	(1,000)	-	1,000	No Bud
	Sub Total John Lyster Reserve	(1,000)	(1,000)	-	1,000	No Bud
60139 - Park Rd Child Health and Kindy						
4004	Fees and charges	(5,000)	(5,000)	-	5,000	No Bud
	Sub Total Park Rd Child Health and Kindy	(5,000)	(5,000)	-	5,000	No Bud
60140 - Mead St Reserve (Percy's Adventure Playground)						
5000	Employee costs	-	-	10,962	10,962	New Bud
5002	Materials and contracts	-	-	3,000	3,000	New Bud
5004	Utility charges	800	800	900	100	13%
5008	Insurance expenses	252	252	223	(29)	(12%)
5030	Overhead costing	-	-	16,398	16,398	New Bud
	Sub Total Mead St Reserve (Percy's Adventure Playgrou	1,052	1,052	31,483	30,431	2893%
60141 - Byford Dog Park						
5000	Employee costs	84,039	84,039	15,660	(68,379)	(81%)
5002	Materials and contracts	7,680	7,680	35,000	27,320	356%
5004	Utility charges	250	250	50	(200)	(80%)
5008	Insurance expenses	-	-	27	27	New Bud
5030	Overhead costing	114,858	114,858	23,426	(91,432)	(80%)
	Sub Total Byford Dog Park	206,827	206,827	74,163	(132,664)	(64%)
60142 - Lipizzaner Road Reserve						
5000	Employee costs	11,380	11,380	4,698	(6,682)	(59%)
5002	Materials and contracts	3,000	3,000	1,000	(2,000)	(67%)
5008	Insurance expenses	-	-	99	99	New Bud
5030	Overhead costing	15,552	15,552	7,028	(8,524)	(55%)
	Sub Total Lipizzaner Road Reserve	29,932	29,932	12,825	(17,107)	(57%)
60143 - Serpentine Sports Aircraft Airfield						
5000	Employee costs	-	-	3,132	3,132	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	4,685	4,685	New Bud
	Sub Total Serpentine Sports Aircraft Airfield	-	-	8,817	8,817	New Bud
60144 - Keysbrook Gravel Reserve						
4004	Fees and charges	-	-	(3,137)	(3,137)	New Bud
	Sub Total Keysbrook Gravel Reserve	-	-	(3,137)	(3,137)	New Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
60146 - Tinspar Reserve						
5000	Employee costs	-	-	19,575	19,575	New Bud
5002	Materials and contracts	-	-	10,000	10,000	New Bud
5030	Overhead costing	-	-	29,283	29,283	New Bud
	Sub Total Tinspar Reserve	-	-	58,858	58,858	New Bud
60147 - Bromus Reserve						
5000	Employee costs	-	-	7,830	7,830	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	11,713	11,713	New Bud
	Sub Total Bromus Reserve	-	-	20,543	20,543	New Bud
60148 - Gratiolia Reserve						
5000	Employee costs	-	-	4,698	4,698	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	7,028	7,028	New Bud
	Sub Total Gratiolia Reserve	-	-	12,726	12,726	New Bud
60149 - Jarrahdale War Memorial						
5000	Employee costs	-	-	3,132	3,132	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	4,685	4,685	New Bud
	Sub Total Jarrahdale War Memorial	-	-	8,817	8,817	New Bud
60150 - Coral Gardens						
5000	Employee costs	-	-	6,264	6,264	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	9,371	9,371	New Bud
	Sub Total Coral Gardens	-	-	16,635	16,635	New Bud
60151 - Beenyup Reserve						
5000	Employee costs	-	-	6,264	6,264	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	9,371	9,371	New Bud
	Sub Total Beenyup Reserve	-	-	16,635	16,635	New Bud
60152 - Clem Kentish Reserve						
4004	Fees and charges	-	-	(1,200)	(1,200)	New Bud
	Sub Total Clem Kentish Reserve	-	-	(1,200)	(1,200)	New Bud
	Sub Total Park Maintenance	4,616,541	4,616,541	4,723,234	106,693	2%
	Parks and Gardens - Maintenance	4,637,676	4,637,676	4,757,335	119,659	3%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3500 - Property and Facilities						
A01018 - Property and Facilities						
15004 - Community Bus Program						
4004	Fees and charges	(1,000)	(1,000)	(1,000)	-	0%
5002	Materials and contracts	3,000	3,000	-	(3,000)	No Bud
5030	Overhead costing	7,294	7,294	29,594	22,300	306%
	Sub Total Community Bus Program	9,294	9,294	28,594	19,300	208%
15200 - Facilities Bookings - Admin						
5000	Employee costs	138,050	138,050	159,922	21,872	16%
5002	Materials and contracts	-	-	3,282	3,282	New Bud
	Sub Total Facilities Bookings - Admin	138,050	138,050	163,204	25,154	18%
	Sub Total Property and Facilities	147,344	147,344	191,798	44,454	30%
	Property and Facilities	147,344	147,344	191,798	44,454	30%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3510 - Facilities Maintenance - Maintenance						
A01017 - Environmental Management						
13504 - Kingsbury Road Gravel Pit						
5002	Materials and contracts	43,050	-	43,050	-	0%
	Sub Total Kingsbury Road Gravel Pit	43,050	-	43,050	-	0%
	Sub Total Environmental Management	43,050	-	43,050	-	0%
M03000 - Administration Buildings						
30074 - Shire Depot						
5000	Employee costs	12,331	12,331	34,163	21,832	177%
5002	Materials and contracts	57,000	57,000	59,200	2,200	4%
5004	Utility charges	11,500	11,500	12,950	1,450	13%
5008	Insurance expenses	3,900	3,900	3,570	(330)	(8%)
	Sub Total Shire Depot	84,731	84,731	109,883	25,152	30%
30091 - Shire Dog Pound						
5000	Employee costs	144	144	217	73	51%
5002	Materials and contracts	-	-	200	200	New Bud
5004	Utility charges	-	-	350	350	New Bud
5008	Insurance expenses	40	40	39	(1)	(3%)
5030	Overhead costing	146	146	243	97	67%
	Sub Total Shire Dog Pound	330	330	1,049	719	218%
30092 - Shire Office - Administration Building						
5000	Employee costs	11,549	11,549	38,655	27,106	235%
5002	Materials and contracts	84,500	84,500	70,300	(14,200)	(17%)
5004	Utility charges	27,500	27,500	27,350	(150)	(1%)
5008	Insurance expenses	11,196	11,196	8,016	(3,180)	(28%)
	Sub Total Shire Office - Administration Building	134,745	134,745	144,321	9,576	7%
30093 - Shire Office - Council Chambers						
5000	Employee costs	3,229	3,229	24,661	21,432	664%
5002	Materials and contracts	20,500	20,500	19,600	(900)	(4%)
5004	Utility charges	8,100	8,100	10,700	2,600	32%
5008	Insurance expenses	-	-	3,384	3,384	New Bud
5030	Overhead costing	3,269	3,269	27,595	24,327	744%
	Sub Total Shire Office - Council Chambers	35,098	35,098	85,941	50,843	145%
	Sub Total Administration Buildings	254,904	254,904	341,193	86,289	34%
M03001 - Childcare & Education Buildings						
30013 - Byford Preschool						
5000	Employee costs	100	100	506	406	406%
5002	Materials and contracts	1,200	1,200	700	(500)	(42%)
5004	Utility charges	3,100	3,100	2,950	(150)	(5%)
5008	Insurance expenses	1,182	1,182	-	(1,182)	No Bud
5030	Overhead costing	100	100	566	466	465%
	Sub Total Byford Preschool	5,682	5,682	4,723	(960)	(17%)
30025 - Hopeland Primary School						
4004	Fees and charges	-	-	(96)	(96)	New Bud
5000	Employee costs	37	37	362	325	877%
5002	Materials and contracts	2,500	2,500	1,600	(900)	(36%)
5004	Utility charges	600	600	650	50	8%
5008	Insurance expenses	460	460	433	(27)	(6%)
5030	Overhead costing	37	37	405	367	987%
	Sub Total Hopeland Primary School	3,634	3,634	3,353	(281)	(8%)
	Sub Total Childcare & Education Buildings	9,317	9,317	8,076	(1,241)	(13%)
M03002 - Health Buildings						
30103 - Byford Infant Health Clinic						
4004	Fees and charges	(5,000)	(5,000)	(5,000)	-	0%
4010	Other revenue	-	-	(9,480)	(9,480)	New Bud
5000	Employee costs	39	39	217	178	456%
5002	Materials and contracts	6,200	6,200	7,400	1,200	19%

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		21PJBUD	21PJFOR	22PJBUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
5004	Utility charges	2,500	2,500	2,450	(50)	(2%)
5008	Insurance expenses	-	-	1,204	1,204	New Bud
5030	Overhead costing	39	39	243	204	526%
	Sub Total Byford Infant Health Clinic	3,778	3,778	(2,966)	(6,744)	(179%)
	Sub Total Health Buildings	3,778	3,778	(2,966)	(6,744)	(179%)
M03003 - Halls & Community Centres						
30009 - Bruno Gianatti Reserve Hall						
4004	Fees and charges	(9,000)	(9,000)	(12,000)	(3,000)	33%
4010	Other revenue	(500)	(500)	-	500	No Bud
5000	Employee costs	2,141	2,141	13,379	11,238	525%
5002	Materials and contracts	11,500	11,500	24,200	12,700	110%
5004	Utility charges	2,800	2,800	3,900	1,100	39%
5008	Insurance expenses	1,610	1,610	1,639	29	2%
5030	Overhead costing	2,166	2,166	14,971	12,805	591%
	Sub Total Bruno Gianatti Reserve Hall	10,717	10,717	46,089	35,372	330%
30015 - Byford Hall						
4004	Fees and charges	(15,000)	(15,000)	(5,666)	9,334	(62%)
5000	Employee costs	1,982	1,982	1,157	(825)	(42%)
5002	Materials and contracts	13,950	13,950	6,800	(7,150)	(51%)
5004	Utility charges	4,820	4,820	4,750	(70)	(1%)
5008	Insurance expenses	3,522	3,522	3,923	401	11%
5030	Overhead costing	2,006	2,006	1,295	(711)	(35%)
	Sub Total Byford Hall	11,280	11,280	12,259	979	9%
30017 - Byford Scouts Hall / Old Rifle Range						
5000	Employee costs	100	100	579	479	479%
5002	Materials and contracts	500	500	1,200	700	140%
5008	Insurance expenses	1,102	1,102	1,123	21	2%
5030	Overhead costing	100	100	647	547	546%
	Sub Total Byford Scouts Hall / Old Rifle Range	1,802	1,802	3,549	1,747	97%
30019 - Baker Community Hall						
4004	Fees and charges	-	-	(20,826)	(20,826)	New Bud
5000	Employee costs	18	18	615	597	3315%
5002	Materials and contracts	1,200	1,200	1,100	(100)	(8%)
5004	Utility charges	500	500	400	(100)	(20%)
5008	Insurance expenses	1,392	1,392	1,418	26	2%
5030	Overhead costing	20	20	688	668	3408%
	Sub Total Baker Community Hall	3,130	3,130	(16,605)	(19,735)	(631%)
30020 - Clem Kentish Hall						
4004	Fees and charges	(10,000)	(10,000)	(2,604)	7,396	(74%)
5000	Employee costs	1,929	1,429	1,229	(700)	(36%)
5002	Materials and contracts	10,500	6,500	11,400	900	9%
5004	Utility charges	2,600	2,600	2,300	(300)	(12%)
5008	Insurance expenses	3,440	3,440	2,740	(700)	(20%)
5030	Overhead costing	1,954	1,454	1,376	(578)	(30%)
	Sub Total Clem Kentish Hall	10,423	5,423	16,441	6,018	58%
30041 - Mundijong Community Resource Centre						
5000	Employee costs	3,000	3,000	5,424	2,424	81%
5002	Materials and contracts	5,000	5,000	9,000	4,000	80%
5004	Utility charges	6,556	6,556	-	(6,556)	No Bud
5008	Insurance expenses	3,450	3,450	2,600	(850)	(25%)
5030	Overhead costing	3,037	3,037	6,069	3,032	100%
	Sub Total Mundijong Community Resource Centre	21,043	21,043	23,093	2,050	10%
30043 - The House Mundijong						
4004	Fees and charges	(1,000)	(1,000)	(1,500)	(500)	50%
5000	Employee costs	200	200	651	451	225%
5002	Materials and contracts	8,200	8,200	5,600	(2,600)	(32%)
5004	Utility charges	3,880	3,880	4,300	420	11%
5030	Overhead costing	203	203	728	525	258%
	Sub Total The House Mundijong	11,483	11,483	9,779	(1,704)	(15%)
30049 - Mundijong Scout Hall						
5000	Employee costs	100	100	615	515	515%
5002	Materials and contracts	1,000	1,000	800	(200)	(20%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUDD	21PJFOR	22PJBUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
5008	Insurance expenses	386	386	394	8	2%
5030	Overhead costing	100	100	688	588	586%
	Sub Total Mundijong Scout Hall	1,586	1,586	2,497	910	57%
30052 - Oakford Community Hall						
4004	Fees and charges	(1,700)	(1,700)	(30,000)	(28,300)	1665%
5000	Employee costs	703	703	1,229	526	75%
5002	Materials and contracts	6,700	6,700	4,500	(2,200)	(33%)
5004	Utility charges	600	600	700	100	17%
5008	Insurance expenses	690	690	701	11	2%
5030	Overhead costing	713	713	1,376	663	93%
	Sub Total Oakford Community Hall	7,706	7,706	(21,494)	(29,200)	(379%)
30098 - St John Ambulance Hall Serpentine						
4004	Fees and charges	(5,200)	(5,200)	(6,200)	(1,000)	19%
4010	Other revenue	(1,300)	(1,300)	(8,654)	(7,354)	566%
5000	Employee costs	161	161	1,157	996	619%
5002	Materials and contracts	11,100	11,100	10,400	(700)	(6%)
5004	Utility charges	1,700	1,700	1,750	50	3%
5008	Insurance expenses	2,056	2,056	1,989	(67)	(3%)
5030	Overhead costing	162	162	1,295	1,133	700%
	Sub Total St John Ambulance Hall Serpentine	8,679	8,679	1,737	(6,942)	(80%)
30112 - Kaysbrook Hall						
4004	Fees and charges	-	-	(504)	(504)	New Bud
	Sub Total Kaysbrook Hall	-	-	(504)	(504)	New Bud
	Sub Total Halls & Community Centres	87,850	82,850	76,841	(11,009)	(13%)
M03006 - Sport & Recreation Facilities						
30001 - Atwell Pavilion						
4004	Fees and charges	-	-	(504)	(504)	New Bud
5000	Employee costs	1,200	1,200	2,929	1,729	144%
5002	Materials and contracts	13,000	13,000	14,100	1,100	8%
5004	Utility charges	1,500	1,500	1,250	(250)	(17%)
5030	Overhead costing	1,215	1,215	3,277	2,063	170%
	Sub Total Atwell Pavilion	16,915	16,915	21,052	4,138	24%
30002 - Bill Hicks Facility						
4004	Fees and charges	-	-	(6,000)	(6,000)	New Bud
5000	Employee costs	1,388	1,388	579	(809)	(58%)
5002	Materials and contracts	7,000	7,000	7,700	700	10%
5004	Utility charges	3,750	3,750	6,750	3,000	80%
5008	Insurance expenses	-	-	689	689	New Bud
5030	Overhead costing	1,406	1,406	647	(759)	(54%)
	Sub Total Bill Hicks Facility	13,544	13,544	10,365	(3,179)	(23%)
30004 - Briggs Park BMX Platform and Building						
4004	Fees and charges	(120)	(120)	(22,706)	(22,586)	18822%
4010	Other revenue	(1,000)	(1,000)	-	1,000	No Bud
5000	Employee costs	-	-	8,461	8,461	New Bud
5002	Materials and contracts	-	-	14,200	14,200	New Bud
5004	Utility charges	-	-	450	450	New Bud
5030	Overhead costing	-	-	9,468	9,468	New Bud
	Sub Total Briggs Park BMX Platform and Building	(1,120)	(1,120)	9,874	10,994	(982%)
30005 - Briggs Park Changerooms						
5000	Employee costs	1,786	1,786	1,157	(629)	(35%)
5002	Materials and contracts	11,600	11,600	7,300	(4,300)	(37%)
5008	Insurance expenses	2,214	2,214	2,138	(76)	(3%)
5030	Overhead costing	1,809	1,809	1,295	(514)	(28%)
	Sub Total Briggs Park Changerooms	17,409	17,409	11,890	(5,519)	(32%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
30006 - Briggs Park Pavilion						
4004	Fees and charges	(7,000)	(7,000)	(15,004)	(8,004)	114%
4010	Other revenue	(5,000)	(5,000)	-	5,000	No Bud
5000	Employee costs	3,448	3,448	8,028	4,580	133%
5002	Materials and contracts	18,500	18,500	19,500	1,000	5%
5004	Utility charges	20,000	20,000	17,100	(2,900)	(15%)
5008	Insurance expenses	4,490	4,490	4,572	82	2%
5030	Overhead costing	3,490	3,490	8,983	5,493	157%
	Sub Total Briggs Park Pavilion	37,928	37,928	43,178	5,250	14%
30010 - Byford and Districts Country Club						
5002	Materials and contracts	-	-	100	100	New Bud
	Sub Total Byford and Districts Country Club	-	-	100	100	New Bud
30012 - Turner House						
5000	Employee costs	100	100	289	189	189%
5002	Materials and contracts	-	-	100	100	New Bud
5004	Utility charges	-	-	600	600	New Bud
5008	Insurance expenses	-	-	1,004	1,004	New Bud
5030	Overhead costing	100	100	324	223	223%
	Sub Total Turner House	200	200	2,317	2,117	1057%
30018 - Byford Tennis Pavilion						
4004	Fees and charges	-	-	(1,500)	(1,500)	New Bud
5000	Employee costs	265	265	579	314	118%
5002	Materials and contracts	3,700	3,700	1,800	(1,900)	(51%)
5004	Utility charges	2,500	2,500	2,750	250	10%
5008	Insurance expenses	216	216	219	3	1%
5030	Overhead costing	268	268	647	379	142%
	Sub Total Byford Tennis Pavilion	6,949	6,949	4,495	(2,454)	(35%)
30023 - Eric Senior Pavilion						
4004	Fees and charges	(500)	(500)	(500)	-	0%
5000	Employee costs	2,009	2,009	5,677	3,668	183%
5002	Materials and contracts	11,350	11,350	12,684	1,334	12%
5004	Utility charges	5,750	5,750	5,150	(600)	(10%)
5008	Insurance expenses	9,414	9,414	2,069	(7,345)	(78%)
5030	Overhead costing	2,033	2,033	6,353	4,320	213%
	Sub Total Eric Senior Pavilion	30,056	30,056	31,433	1,377	5%
30027 - Ivan Elliot Pavilion						
4004	Fees and charges	(100)	(100)	-	100	No Bud
5000	Employee costs	377	377	1,157	780	207%
5002	Materials and contracts	5,500	5,500	7,900	2,400	44%
5004	Utility charges	-	-	1,600	1,600	New Bud
5008	Insurance expenses	-	-	281	281	New Bud
5030	Overhead costing	381	381	1,295	914	240%
	Sub Total Ivan Elliot Pavilion	6,158	6,158	12,233	6,075	99%
30034 - Kalimna Pavilion						
4004	Fees and charges	(100)	(100)	(996)	(896)	896%
5000	Employee costs	648	648	723	75	12%
5002	Materials and contracts	3,300	3,300	4,200	900	27%
5004	Utility charges	2,000	2,000	1,900	(100)	(5%)
5008	Insurance expenses	948	948	965	17	2%
5030	Overhead costing	656	656	809	153	23%
	Sub Total Kalimna Pavilion	7,452	7,452	7,601	149	2%
30047 - Mundijong Pavilion						
4004	Fees and charges	(9,000)	(10,800)	(2,196)	6,804	(76%)
4010	Other revenue	(5,000)	(5,000)	-	5,000	No Bud
5000	Employee costs	1,421	1,421	759	(662)	(47%)
5002	Materials and contracts	10,500	10,500	5,000	(5,500)	(52%)
5004	Utility charges	4,100	4,100	3,850	(250)	(6%)
5008	Insurance expenses	4,744	4,744	4,556	(188)	(4%)
5030	Overhead costing	1,438	1,438	850	(588)	(41%)
	Sub Total Mundijong Pavilion	8,203	6,403	12,819	4,617	56%
30060 - Pony Club Shed						
5008	Insurance expenses	-	-	810	810	New Bud
	Sub Total Pony Club Shed	-	-	810	810	New Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v	PY Adopted v
		21PJ BUD	21PJ FOR	22PJ BUDD	Draft Budget Increase/ (Savings)	Draft Budget Increase/ (Decrease)
		\$	\$	\$	\$	%
30066 - Serpentine Golf Clubrooms						
4004	Fees and charges	(500)	(500)	(500)	-	0%
4010	Other revenue	(624)	(624)	-	624	No Bud
5000	Employee costs	73	73	1,229	1,156	1584%
5002	Materials and contracts	2,000	2,000	1,700	(300)	(15%)
5004	Utility charges	5,650	5,650	4,950	(700)	(12%)
5008	Insurance expenses	1,920	1,920	1,602	(318)	(17%)
5030	Overhead costing	74	74	1,376	1,302	1767%
	Sub Total Serpentine Golf Clubrooms	8,593	8,593	10,357	1,764	21%
30068 - Serpentine Jarrahdale Community Recreation Centre						
5000	Employee costs	36	36	12,294	12,258	34051%
5002	Materials and contracts	30,000	30,000	17,500	(12,500)	(42%)
5004	Utility charges	57,500	57,500	54,550	(2,950)	(5%)
5008	Insurance expenses	12,388	12,388	12,615	227	2%
5030	Overhead costing	36	36	13,757	13,721	37643%
	Sub Total Serpentine Jarrahdale Community Recreation	99,960	99,960	110,717	10,756	11%
30070 - Serpentine Tennis Pavilion						
5000	Employee costs	553	553	434	(119)	(22%)
5002	Materials and contracts	2,000	2,000	700	(1,300)	(65%)
5004	Utility charges	200	200	200	-	0%
5008	Insurance expenses	214	214	217	3	1%
5030	Overhead costing	560	560	486	(74)	(13%)
	Sub Total Serpentine Tennis Pavilion	3,527	3,527	2,036	(1,490)	(42%)
30104 - Mundijong Netball Courts						
4004	Fees and charges	(100)	(100)	(1,596)	(1,496)	1496%
5000	Employee costs	-	-	5,062	5,062	New Bud
5002	Materials and contracts	6,500	6,500	6,600	100	2%
5004	Utility charges	2,800	2,800	2,550	(250)	(9%)
5030	Overhead costing	916	916	5,665	4,749	518%
	Sub Total Mundijong Netball Courts	10,116	10,116	18,281	8,165	81%
30105 - Jarrahdale Tennis Pavillion						
4004	Fees and charges	-	-	(996)	(996)	New Bud
5000	Employee costs	1,352	1,352	723	(629)	(47%)
5002	Materials and contracts	3,200	3,200	1,400	(1,800)	(56%)
5004	Utility charges	800	800	850	50	6%
5008	Insurance expenses	794	794	810	16	2%
5030	Overhead costing	1,370	1,370	809	(560)	(41%)
	Sub Total Jarrahdale Tennis Pavillion	7,516	7,516	3,596	(3,919)	(52%)
30106 - Jarrahdale Oval Kiosk & Toilet						
5000	Employee costs	79	79	796	717	907%
5002	Materials and contracts	2,000	2,000	1,300	(700)	(35%)
5004	Utility charges	500	500	350	(150)	(30%)
5008	Insurance expenses	2,282	2,282	2,324	42	2%
5030	Overhead costing	81	81	890	809	997%
	Sub Total Jarrahdale Oval Kiosk & Toilet	4,942	4,942	5,660	717	15%
30111 - Keirnan Street Demolition						
5002	Materials and contracts	30,000	30,000	-	(30,000)	No Bud
	Sub Total Keirnan Street Demolition	30,000	30,000	-	(30,000)	No Bud
31003 - ACROD Signage						
5002	Materials and contracts	-	5,000	-	-	No Bud
	Sub Total ACROD Signage	-	5,000	-	-	No Bud
	Sub Total Sport & Recreation Facilities	308,346	311,546	318,815	10,468	3%
M03007 - Heritage Buildings						
30026 - Hugh Manning Tractor Museum						
4004	Fees and charges	-	-	(10)	(10)	New Bud
4010	Other revenue	-	-	(450)	(450)	New Bud
5000	Employee costs	-	-	723	723	New Bud
5002	Materials and contracts	1,000	1,000	1,200	200	20%
5004	Utility charges	700	700	900	200	29%
5008	Insurance expenses	1,662	1,662	1,693	31	2%
5030	Overhead costing	-	-	809	809	New Bud
	Sub Total Hugh Manning Tractor Museum	3,362	3,362	4,865	1,503	45%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
30054 - Old Jarrahdale Post Office						
4004	Fees and charges	-	-	(20)	(20)	New Bud
5000	Employee costs	196	196	217	21	11%
5002	Materials and contracts	1,500	1,500	400	(1,100)	(73%)
5004	Utility charges	700	700	700	-	0%
5008	Insurance expenses	788	788	802	14	2%
5030	Overhead costing	197	197	243	45	23%
	Sub Total Old Jarrahdale Post Office	3,381	3,381	2,342	(1,040)	(31%)
30057 - Old Railway Station						
4004	Fees and charges	-	-	(1)	(1)	New Bud
5000	Employee costs	143	143	651	508	355%
5002	Materials and contracts	1,000	1,000	1,200	200	20%
5004	Utility charges	1,000	1,000	1,050	50	5%
5008	Insurance expenses	736	736	673	(63)	(9%)
5030	Overhead costing	145	145	728	583	402%
	Sub Total Old Railway Station	3,024	3,024	4,301	1,277	42%
30069 - Serpentine Old School Building						
5000	Employee costs	1,000	1,000	217	(783)	(78%)
5002	Materials and contracts	1,000	1,000	400	(600)	(60%)
5030	Overhead costing	1,011	1,011	243	(769)	(76%)
	Sub Total Serpentine Old School Building	3,011	3,011	860	(2,152)	(71%)
30101 - Jarrahdale Heritage Park						
5000	Employee costs	182	182	-	(182)	No Bud
5002	Materials and contracts	12,800	12,800	-	(12,800)	No Bud
5004	Utility charges	900	900	-	(900)	No Bud
5008	Insurance expenses	4,524	4,524	3,597	(927)	(20%)
5030	Overhead costing	184	184	-	(184)	No Bud
	Sub Total Jarrahdale Heritage Park	18,590	18,590	3,597	(14,993)	(81%)
	Sub Total Heritage Buildings	31,369	31,369	15,965	(15,404)	(49%)
M03008 - Libraries						
30048 - Mundijong Public Library						
5000	Employee costs	1,164	1,164	2,332	1,168	100%
5002	Materials and contracts	18,000	18,000	9,050	(8,950)	(50%)
5004	Utility charges	5,650	5,650	2,600	(3,050)	(54%)
5008	Insurance expenses	1,416	1,416	1,443	27	2%
5030	Overhead costing	1,178	1,178	2,610	1,431	121%
	Sub Total Mundijong Public Library	27,408	27,408	18,035	(9,373)	(34%)
30114 - Serpentine Jarrahdale Public Library						
5000	Employee costs	-	-	2,332	2,332	New Bud
5002	Materials and contracts	-	-	9,050	9,050	New Bud
5004	Utility charges	-	-	2,600	2,600	New Bud
5030	Overhead costing	-	-	2,610	2,610	New Bud
	Sub Total Serpentine Jarrahdale Public Library	-	-	16,592	16,592	New Bud
	Sub Total Libraries	27,408	27,408	34,627	7,219	26%
M03009 - Other Facilities						
30036 - Mundijong Sale Yard						
4004	Fees and charges	(6,840)	(6,840)	-	6,840	No Bud
4010	Other revenue	(1,000)	(1,000)	(2,308)	(1,308)	131%
5000	Employee costs	73	73	289	216	296%
5002	Materials and contracts	3,000	3,000	1,100	(1,900)	(63%)
5004	Utility charges	2,800	2,800	2,150	(650)	(23%)
5008	Insurance expenses	156	156	158	2	1%
5030	Overhead costing	74	74	324	250	339%
	Sub Total Mundijong Sale Yard	(1,737)	(1,737)	1,713	3,450	(199%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
30045 - Mundijong Landcare Building						
5000	Employee costs	538	538	1,157	619	115%
5002	Materials and contracts	4,000	4,000	4,000	-	0%
5004	Utility charges	2,200	2,200	2,600	400	18%
5008	Insurance expenses	1,976	1,976	989	(987)	(50%)
5030	Overhead costing	545	545	1,295	750	137%
	Sub Total Mundijong Landcare Building	9,259	9,259	10,041	782	8%
30107 - Lot 113 Keirnan St						
4004	Fees and charges	(5,200)	(5,200)	(5,196)	4	(0%)
5002	Materials and contracts	2,500	2,500	-	(2,500)	No Bud
5004	Utility charges	250	250	200	(50)	(20%)
	Sub Total Lot 113 Keirnan St	(2,450)	(2,450)	(4,996)	(2,546)	104%
30108 - Monopole Communication Lower (L778 Karnup)						
4004	Fees and charges	(16,000)	(16,000)	(16,391)	(391)	2%
5002	Materials and contracts	4,000	4,000	-	(4,000)	No Bud
	Sub Total Monopole Communication Lower (L778 Karnup)	(12,000)	(12,000)	(16,391)	(4,391)	37%
30110 - St Pauls Church						
4004	Fees and charges	(100)	(100)	(1,000)	(900)	900%
5000	Employee costs	-	-	217	217	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5004	Utility charges	-	-	300	300	New Bud
5008	Insurance expenses	-	-	348	348	New Bud
5030	Overhead costing	-	-	243	243	New Bud
	Sub Total St Pauls Church	(100)	(100)	508	608	(608%)
30113 - Scrivener Rd Communication Tower						
5002	Materials and contracts	-	-	4,100	4,100	New Bud
	Sub Total Scrivener Rd Communication Tower	-	-	4,100	4,100	New Bud
	Sub Total Other Facilities	(7,028)	(7,028)	(5,025)	2,003	(28%)
M03011 - Toilet Blocks						
30008 - Briggs Park Toilets and Kiosk						
5000	Employee costs	1,707	1,707	1,229	(478)	(28%)
5002	Materials and contracts	10,500	10,500	3,800	(6,700)	(64%)
5004	Utility charges	2,800	2,800	2,650	(150)	(5%)
5008	Insurance expenses	-	-	1,321	1,321	New Bud
5030	Overhead costing	1,727	1,727	1,376	(352)	(20%)
	Sub Total Briggs Park Toilets and Kiosk	16,734	16,734	10,376	(6,358)	(38%)
30016 - Byford Public Toilets						
5000	Employee costs	573	573	1,229	656	115%
5002	Materials and contracts	7,500	7,500	8,100	600	8%
5004	Utility charges	3,700	3,700	3,750	50	1%
5008	Insurance expenses	330	330	-	(330)	No Bud
5030	Overhead costing	581	581	1,376	795	137%
	Sub Total Byford Public Toilets	12,684	12,684	14,455	1,771	14%
30021 - Clem Kentish Public Toilets						
5000	Employee costs	-	500	181	181	New Bud
5002	Materials and contracts	-	4,000	300	300	New Bud
5008	Insurance expenses	-	-	335	335	New Bud
5030	Overhead costing	-	500	202	202	New Bud
	Sub Total Clem Kentish Public Toilets	-	5,000	1,018	1,018	New Bud
30032 - Jarrahdale Public Toilets Bruno Gianatti Hall						
5000	Employee costs	53	53	289	236	446%
5002	Materials and contracts	6,600	6,600	5,900	(700)	(11%)
5004	Utility charges	244	244	550	306	125%
5008	Insurance expenses	-	-	247	247	New Bud
5030	Overhead costing	53	53	324	271	516%
	Sub Total Jarrahdale Public Toilets Bruno Gianatti Hall	6,950	6,950	7,310	360	5%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
30033 - Jarrahdale Public Toilets Old Post Office						
5000	Employee costs	-	-	217	217	New Bud
5002	Materials and contracts	-	-	2,600	2,600	New Bud
5004	Utility charges	-	-	550	550	New Bud
5030	Overhead costing	-	-	243	243	New Bud
	Sub Total Jarrahdale Public Toilets Old Post Office	-	-	3,610	3,610	New Bud
30044 - Mundijong Kindergarden Toilets						
5000	Employee costs	-	-	108	108	New Bud
5002	Materials and contracts	-	-	100	100	New Bud
5008	Insurance expenses	-	-	1,024	1,024	New Bud
5030	Overhead costing	-	-	121	121	New Bud
	Sub Total Mundijong Kindergarden Toilets	-	-	1,354	1,354	New Bud
30046 - Mundijong Oval - Public Toilets						
5000	Employee costs	71	71	1,012	941	1326%
5002	Materials and contracts	500	500	1,500	1,000	200%
5008	Insurance expenses	574	574	152	(422)	(74%)
5030	Overhead costing	72	72	1,133	1,061	1470%
	Sub Total Mundijong Oval - Public Toilets	1,217	1,217	3,797	2,580	212%
30055 - Old Railway Park Toilets						
5000	Employee costs	100	100	145	45	45%
5002	Materials and contracts	6,000	6,000	5,700	(300)	(5%)
5008	Insurance expenses	60	60	61	1	2%
5030	Overhead costing	100	100	162	62	61%
	Sub Total Old Railway Park Toilets	6,260	6,260	6,067	(193)	(3%)
30056 - Old Railway Park Toilets New						
5000	Employee costs	39	39	289	250	642%
5002	Materials and contracts	8,000	8,000	8,300	300	4%
5008	Insurance expenses	-	-	71	71	New Bud
5030	Overhead costing	39	39	324	285	735%
	Sub Total Old Railway Park Toilets New	8,078	8,078	8,984	906	11%
30058 - Peel Metropolitan Horse and Pony Club Toilets						
5000	Employee costs	100	100	434	334	334%
5002	Materials and contracts	2,000	2,000	900	(1,100)	(55%)
5004	Utility charges	4,500	4,500	3,300	(1,200)	(27%)
5008	Insurance expenses	194	194	197	3	2%
5030	Overhead costing	100	100	486	385	384%
	Sub Total Peel Metropolitan Horse and Pony Club Toilet	6,894	6,894	5,316	(1,578)	(23%)
30059 - Percy Park Toilet Block						
5000	Employee costs	100	100	2,170	2,070	2070%
5002	Materials and contracts	9,000	9,000	8,800	(200)	(2%)
5008	Insurance expenses	1,000	1,000	361	(639)	(64%)
5030	Overhead costing	100	100	2,428	2,327	2321%
	Sub Total Percy Park Toilet Block	10,200	10,200	13,758	3,558	35%
30061 - Public Toilets (Behind SES Building)						
5000	Employee costs	476	476	362	(114)	(24%)
5002	Materials and contracts	5,500	5,500	900	(4,600)	(84%)
5004	Utility charges	1,000	1,000	600	(400)	(40%)
5008	Insurance expenses	114	114	433	319	280%
5030	Overhead costing	483	483	405	(78)	(16%)
	Sub Total Public Toilets (Behind SES Building)	7,573	7,573	2,699	(4,874)	(64%)
30062 - Serpentine Cemetery Toilet						
5000	Employee costs	100	100	108	8	8%
5002	Materials and contracts	2,000	2,000	1,700	(300)	(15%)
5008	Insurance expenses	528	528	538	10	2%
5030	Overhead costing	100	100	121	21	21%
	Sub Total Serpentine Cemetery Toilet	2,728	2,728	2,468	(260)	(10%)
30071 - Serpentine Tennis Pavilion Toilets						
5000	Employee costs	18	18	108	90	503%
5002	Materials and contracts	3,500	3,500	2,600	(900)	(26%)
5004	Utility charges	500	500	400	(100)	(20%)
5008	Insurance expenses	88	88	-	(88)	No Bud
5030	Overhead costing	20	20	121	102	519%
	Sub Total Serpentine Tennis Pavilion Toilets	4,126	4,126	3,230	(896)	(22%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
30100 - Whitby Falls Toilet Block						
5000	Employee costs	718	718	434	(284)	(40%)
5002	Materials and contracts	6,000	6,000	3,000	(3,000)	(50%)
5008	Insurance expenses	146	146	148	2	1%
5030	Overhead costing	727	727	486	(242)	(33%)
	Sub Total Whitby Falls Toilet Block	7,591	7,591	4,067	(3,524)	(46%)
	Sub Total Toilet Blocks	91,036	96,036	88,511	(2,525)	(3%)
M03100 - Emergency Buildings						
30014 - Byford Fire Station						
5000	Employee costs	700	700	723	23	3%
5002	Materials and contracts	6,300	6,300	4,282	(2,018)	(32%)
5004	Utility charges	2,700	2,700	2,700	-	0%
5008	Insurance expenses	796	796	810	14	2%
5030	Overhead costing	708	708	809	101	14%
	Sub Total Byford Fire Station	11,204	11,204	9,324	(1,879)	(17%)
30028 - Jarrahdale Communication Tower						
4004	Fees and charges	(35,500)	(35,500)	(68,217)	(32,717)	92%
4010	Other revenue	(12,000)	(12,000)	(10,300)	1,700	(14%)
5002	Materials and contracts	25,500	25,500	21,971	(3,529)	(14%)
5004	Utility charges	12,000	12,000	10,300	(1,700)	(14%)
5008	Insurance expenses	1,372	1,372	1,398	26	2%
7000	Transfer from Reserve	(25,500)	(25,500)	(21,971)	3,529	(14%)
7010	Transfer to Reserve	47,500	47,500	68,217	20,717	44%
	Sub Total Jarrahdale Communication Tower	13,372	13,372	1,398	(11,974)	(90%)
30031 - Jarrahdale Fire Station						
5000	Employee costs	700	700	723	23	3%
5002	Materials and contracts	6,800	6,800	4,966	(1,834)	(27%)
5004	Utility charges	2,050	2,050	2,050	-	0%
5008	Insurance expenses	824	824	770	(54)	(7%)
5030	Overhead costing	708	708	809	101	14%
	Sub Total Jarrahdale Fire Station	11,082	11,082	9,318	(1,763)	(16%)
30035 - Keysbrook Fire Station						
5000	Employee costs	700	700	723	23	3%
5002	Materials and contracts	6,100	6,100	4,702	(1,398)	(23%)
5004	Utility charges	1,800	1,800	1,800	-	0%
5008	Insurance expenses	816	816	830	14	2%
5030	Overhead costing	708	708	809	101	14%
	Sub Total Keysbrook Fire Station	10,124	10,124	8,864	(1,259)	(12%)
30042 - Mundijong Fire Station						
5000	Employee costs	700	700	723	23	3%
5002	Materials and contracts	6,600	6,600	4,282	(2,318)	(35%)
5004	Utility charges	2,800	2,800	1,350	(1,450)	(52%)
5008	Insurance expenses	1,406	1,406	1,049	(357)	(25%)
5030	Overhead costing	708	708	809	101	14%
	Sub Total Mundijong Fire Station	12,214	12,214	8,213	(4,000)	(33%)
30050 - Mundijong SES Building						
5000	Employee costs	-	-	723	723	New Bud
5002	Materials and contracts	-	-	4,282	4,282	New Bud
5004	Utility charges	-	-	1,350	1,350	New Bud
5008	Insurance expenses	-	-	512	512	New Bud
5030	Overhead costing	-	-	809	809	New Bud
	Sub Total Mundijong SES Building	-	-	7,676	7,676	New Bud
30063 - Serpentine Fire Station						
5000	Employee costs	700	700	723	23	3%
5002	Materials and contracts	6,300	6,300	4,282	(2,018)	(32%)
5004	Utility charges	2,700	2,700	2,700	-	0%
5008	Insurance expenses	932	932	948	16	2%
5030	Overhead costing	708	708	809	101	14%
	Sub Total Serpentine Fire Station	11,340	11,340	9,462	(1,877)	(17%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
30072 - SES Storage Shed						
5002	Materials and contracts	-	-	200	200	New Bud
	Sub Total SES Storage Shed	-	-	200	200	New Bud
30109 - Oakford Fire Station						
5000	Employee costs	700	700	723	23	3%
5002	Materials and contracts	6,850	6,850	4,702	(2,148)	(31%)
5004	Utility charges	2,100	2,100	2,100	-	0%
5008	Insurance expenses	606	606	616	10	2%
5030	Overhead costing	708	708	809	101	14%
	Sub Total Oakford Fire Station	10,964	10,964	8,950	(2,013)	(18%)
	Sub Total Emergency Buildings	80,299	80,299	63,408	(16,890)	(21%)
	Facilities Maintenance - Maintenance	930,328	890,478	982,495	52,167	6%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3610 - Engineering Maintenance						
M04000 - Engineering Operations						
40000 - Road Maintenance						
4002	Operating grants, subsidies and contributions	(242,120)	(242,120)	(260,000)	(17,880)	7%
5000	Employee costs	226,191	226,191	304,808	78,617	35%
5002	Materials and contracts	227,000	223,001	322,000	95,000	42%
5004	Utility charges	15,000	15,000	14,400	(600)	(4%)
5008	Insurance expenses	1,886	1,886	1,670	(216)	(11%)
5030	Overhead costing	309,504	309,504	455,973	146,469	47%
	Sub Total Road Maintenance	537,461	533,462	838,851	301,390	56%
40010 - Footpath/Kerb Maintenance						
5000	Employee costs	40,000	40,000	57,409	17,409	44%
5002	Materials and contracts	15,000	15,000	40,000	25,000	167%
5030	Overhead costing	54,668	54,668	85,880	31,212	57%
	Sub Total Footpath/Kerb Maintenance	109,668	109,668	183,289	73,621	67%
40011 - Verge Maintenance						
5000	Employee costs	175,000	175,000	392,098	217,098	124%
5002	Materials and contracts	194,000	194,000	276,000	82,000	42%
5030	Overhead costing	239,177	239,177	586,554	347,377	145%
	Sub Total Verge Maintenance	608,177	608,177	1,254,652	646,475	106%
40020 - Drains - Routine Maintenance						
5000	Employee costs	294,000	294,000	159,563	(134,437)	(46%)
5002	Materials and contracts	115,000	115,000	95,000	(20,000)	(17%)
5030	Overhead costing	401,819	401,819	238,696	(163,123)	(41%)
	Sub Total Drains - Routine Maintenance	810,819	810,819	493,260	(317,560)	(39%)
40030 - Street Cleaning						
5000	Employee costs	139,241	139,241	67,067	(72,174)	(52%)
5002	Materials and contracts	-	-	20,000	20,000	New Bud
5030	Overhead costing	190,304	190,304	100,328	(89,975)	(47%)
	Sub Total Street Cleaning	329,545	329,545	187,395	(142,149)	(43%)
40040 - Bridge Maintenance						
5000	Employee costs	10,000	10,000	6,754	(3,246)	(32%)
5002	Materials and contracts	10,000	10,000	25,000	15,000	150%
5008	Insurance expenses	9,584	9,584	9,759	175	2%
5030	Overhead costing	13,666	13,666	10,104	(3,562)	(26%)
	Sub Total Bridge Maintenance	43,250	43,250	51,617	8,367	19%
40060 - Street Lighting						
5002	Materials and contracts	23,000	23,000	20,000	(3,000)	(13%)
5004	Utility charges	695,000	695,000	738,550	43,550	6%
	Sub Total Street Lighting	718,000	718,000	758,550	40,550	6%
40070 - Bus shelters/seats						
4002	Operating grants, subsidies and contributions	(10,000)	(10,000)	-	10,000	No Bud
5002	Materials and contracts	10,000	10,000	-	(10,000)	No Bud
	Sub Total Bus shelters/seats	-	-	-	-	No Bud
40071 - Street Furniture						
5000	Employee costs	65,000	65,000	55,721	(9,280)	(14%)
5002	Materials and contracts	35,000	35,000	55,000	20,000	57%
5030	Overhead costing	88,839	88,839	83,354	(5,485)	(6%)
	Sub Total Street Furniture	188,839	188,839	194,075	5,236	3%
40075 - Graffiti Program						
5000	Employee costs	-	-	21,757	21,757	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5030	Overhead costing	-	-	33,654	33,654	New Bud
	Sub Total Graffiti Program	-	-	56,411	56,411	New Bud
	Sub Total Engineering Operations	3,345,759	3,341,760	4,018,099	672,341	20%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
M06007 - Trails Maintenance						
40076 - Trails Maintenance						
5000	Employee costs	-	-	39,864	39,864	New Bud
5002	Materials and contracts	-	-	10,000	10,000	New Bud
5030	Overhead costing	-	-	59,634	59,634	New Bud
	Sub Total Trails Maintenance	-	-	109,497	109,497	New Bud
	Sub Total Trails Maintenance	-	-	109,497	109,497	New Bud
	Engineering Maintenance	3,345,759	3,341,760	4,127,597	781,838	23%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
3800 - Fleet & Mechanic Overheads						
A01032 - Public Works Overheads						
14400 - Mechanics - Overhead						
4010	Other revenue	(25,000)	(25,000)	-	25,000	No Bud
5000	Employee costs	175,634	175,634	60,854	(114,780)	(65%)
5002	Materials and contracts	30,200	30,200	61,232	31,032	103%
5030	Overhead costing	(180,834)	(180,834)	(122,086)	58,748	(32%)
	Sub Total Mechanics - Overhead	-	-	-	-	No Bud
	Sub Total Public Works Overheads	-	-	-	-	No Bud
A01046 - Road Plant Purchases						
14402 - Profit or Loss on Sale of Fleet/Plant						
5062	Profit/(Loss) on Asset Disposal	46,020	46,020	(49,540)	(95,560)	(208%)
	Sub Total Profit or Loss on Sale of Fleet/Plant	46,020	46,020	(49,540)	(95,560)	(208%)
	Sub Total Road Plant Purchases	46,020	46,020	(49,540)	(95,560)	(208%)
	Fleet & Mechanic Overheads	46,020	46,020	(49,540)	(95,560)	(208%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v	PY Adopted v
		21PJ BUD	21PJ FOR	22PJ BUDD	Draft Budget Increase/ (Savings)	Draft Budget Increase/ (Decrease)
		\$	\$	\$	\$	%
3810 - Plant & Fleet Maintenance						
M05000 - Plant - Parks Maintenance						
50037 - SJ110 2017 White Holden Colorado						
5002	Materials and contracts	6,132	6,132	-	(6,132)	No Bud
5008	Insurance expenses	326	326	-	(326)	No Bud
5030	Overhead costing	(11,378)	(11,378)	-	11,378	No Bud
	Sub Total SJ110 2017 White Holden Colorado	(4,920)	(4,920)	-	4,920	No Bud
50040 - Isuzu D Max - Rego SJ071						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,752	2,752	3,332	580	21%
5008	Insurance expenses	301	301	311	10	3%
5030	Overhead costing	(9,569)	(9,569)	(4,436)	5,133	(54%)
	Sub Total Isuzu D Max - Rego SJ071	(6,516)	(6,516)	-	6,516	No Bud
50043 - Holden Colorado Ute - Rego SJ108						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	4,252	4,252	3,432	(820)	(19%)
5008	Insurance expenses	432	432	445	13	3%
5030	Overhead costing	(10,746)	(10,746)	(4,670)	6,076	(57%)
	Sub Total Holden Colorado Ute - Rego SJ108	(6,062)	(6,062)	-	6,062	No Bud
50045 - Mitsubishi Triton - Rego SJ30						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	3,652	3,652	2,132	(1,520)	(42%)
5008	Insurance expenses	270	270	223	(47)	(17%)
5030	Overhead costing	(11,019)	(11,019)	(3,148)	7,871	(71%)
	Sub Total Mitsubishi Triton - Rego SJ30	(7,097)	(7,097)	-	7,097	No Bud
51000 - SJ10076 2013 Isuzu NPR 300 Crew Tipper						
4010	Other revenue	-	-	(650)	(650)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	7,732	7,732	6,332	(1,400)	(18%)
5008	Insurance expenses	466	466	481	15	3%
5030	Overhead costing	(11,531)	(11,531)	(10,878)	653	(6%)
	Sub Total SJ10076 2013 Isuzu NPR 300 Crew Tipper	(3,333)	(3,333)	(3,328)	5	(0%)
51001 - SJ33 2013 Kubota Fendld						
5002	Materials and contracts	5,773	5,773	-	(5,773)	No Bud
5008	Insurance expenses	585	585	-	(585)	No Bud
5030	Overhead costing	(8,627)	(8,627)	-	8,627	No Bud
	Sub Total SJ33 2013 Kubota Fendld	(2,269)	(2,269)	-	2,269	No Bud
51004 - SJ5438 2005 Massey Tractor						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	100	100	New Bud
5008	Insurance expenses	63	63	65	2	3%
5030	Overhead costing	(781)	(781)	(1,354)	(573)	73%
	Sub Total SJ5438 2005 Massey Tractor	(718)	(718)	-	718	No Bud
51010 - Kevric 1500S Crane						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5008	Insurance expenses	93	93	96	3	3%
5030	Overhead costing	(1,085)	(1,085)	(2,675)	(1,590)	147%
	Sub Total Kevric 1500S Crane	(992)	(992)	(990)	2	(0%)
51011 - Green Tradesman Trailer Boxtop						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	23	23	323	300	1304%
5030	Overhead costing	(23)	(23)	(957)	(934)	4061%
	Sub Total Green Tradesman Trailer Boxtop	-	-	-	-	No Bud

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51013 - Scania Truck with Amco Veba Lifting Crane						
4010	Other revenue	-	-	(1,350)	(1,350)	New Bud
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	59,508	59,508	12,232	(47,276)	(79%)
5008	Insurance expenses	3,388	3,388	3,494	106	3%
5020	Interest expenses	-	-	537	537	New Bud
5030	Overhead costing	(113,092)	(113,092)	(16,102)	96,990	(86%)
	Sub Total Scania Truck with Amco Veba Lifting Crane	(50,196)	(50,196)	-	50,196	No Bud
51015 - Mitsubishi Tip Truck (SOLD see 51132)						
5002	Materials and contracts	10,204	-	-	(10,204)	No Bud
5008	Insurance expenses	95	-	-	(95)	No Bud
5030	Overhead costing	(16,115)	-	-	16,115	No Bud
	Sub Total Mitsubishi Tip Truck (SOLD see 51132)	(5,816)	-	-	5,816	No Bud
51016 - 8000Ltr Truck Mounted Portable Water Tank						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	4,300	4,300	1,000	(3,300)	(77%)
5030	Overhead costing	(4,300)	(4,300)	(1,634)	2,666	(62%)
	Sub Total 8000Ltr Truck Mounted Portable Water Tank	-	-	-	-	No Bud
51022 - SJ12 2012 White Isuzu Ttop Diesel Truck						
5002	Materials and contracts	4,852	4,852	432	(4,420)	(91%)
5008	Insurance expenses	355	355	928	573	161%
5030	Overhead costing	(8,127)	(8,127)	(1,360)	6,767	(83%)
	Sub Total SJ12 2012 White Isuzu Ttop Diesel Truck	(2,920)	(2,920)	-	2,920	No Bud
51023 - ISUZU NPR 65/45 TRUCK (SJ21)						
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	4,216	4,216	3,650	(566)	(13%)
5008	Insurance expenses	355	355	-	(355)	No Bud
5030	Overhead costing	(7,491)	(7,491)	(5,037)	2,454	(33%)
	Sub Total ISUZU NPR 65/45 TRUCK (SJ21)	(2,920)	(2,920)	-	2,920	No Bud
51024 - SJ6205 2012 Tandem Axle Steel Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	193	193	400	207	107%
5008	Insurance expenses	129	129	133	4	3%
5030	Overhead costing	(1,405)	(1,405)	(2,247)	(842)	60%
	Sub Total SJ6205 2012 Tandem Axle Steel Trailer	(1,083)	(1,083)	(1,080)	3	(0%)
51027 - CS200 Portable Traffic Lights Plus Vehicle Detectors (Set)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	8,073	8,073	500	(7,573)	(94%)
5008	Insurance expenses	60	60	61	1	2%
5030	Overhead costing	(8,133)	(8,133)	(2,776)	5,357	(66%)
	Sub Total CS200 Portable Traffic Lights Plus Vehicle Detectors	-	-	(1,581)	(1,581)	New Bud
51029 - W/Shop Hoist - 4T 4Post Wide With Rails						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	200	200	New Bud
5008	Insurance expenses	39	39	40	1	3%
5030	Overhead costing	(776)	(776)	(1,608)	(832)	107%
	Sub Total W/Shop Hoist - 4T 4Post Wide With Rails	(737)	(737)	(734)	3	(0%)
51034 - Isuzu NPR Crew Tip Truck (SJ134) (SOLD see 51130)						
5002	Materials and contracts	2,152	2,152	-	(2,152)	No Bud
5008	Insurance expenses	365	365	-	(365)	No Bud
5030	Overhead costing	(6,048)	(6,048)	(4,629)	1,419	(23%)
	Sub Total Isuzu NPR Crew Tip Truck (SJ134) (SOLD see 51130)	(3,531)	(3,531)	(4,629)	(1,098)	31%
51038 - Howard Porter Finishing Mower Attachment						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5030	Overhead costing	-	-	(1,034)	(1,034)	New Bud
	Sub Total Howard Porter Finishing Mower Attachment	-	-	-	-	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51039 - Kubota Out Front Mower						
4010	Other revenue	-	-	(450)	(450)	New Bud
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	623	623	3,000	2,377	382%
5008	Insurance expenses	1,120	1,120	48	(1,072)	(96%)
5030	Overhead costing	(1,743)	(1,743)	(3,232)	(1,489)	85%
	Sub Total Kubota Out Front Mower	-	-	-	-	No Bud
51042 - SJ11 2014 White Isuzu Nh NPR 300 Crew						
4010	Other revenue	-	-	(350)	(350)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	4,408	4,408	5,532	1,124	25%
5008	Insurance expenses	273	273	282	9	3%
5030	Overhead costing	(5,137)	(5,137)	(6,851)	(1,714)	33%
	Sub Total SJ11 2014 White Isuzu Nh NPR 300 Crew	(456)	(456)	-	456	No Bud
51045 - SJ6362 2015 Blue/White JCE 10T Tag						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	323	323	1,000	677	210%
5008	Insurance expenses	69	69	71	2	3%
5030	Overhead costing	(4,598)	(4,598)	(1,705)	2,893	(63%)
	Sub Total SJ6362 2015 Blue/White JCE 10T Tag	(4,206)	(4,206)	-	4,206	No Bud
51047 - SJ5931 2015 White Isuzu NPR 300 T top Cr						
4010	Other revenue	-	-	(300)	(300)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	3,748	3,748	5,432	1,684	45%
5008	Insurance expenses	548	548	566	18	3%
5030	Overhead costing	(5,931)	(5,931)	(7,085)	(1,154)	19%
	Sub Total SJ5931 2015 White Isuzu NPR 300 T top Cr	(1,635)	(1,635)	-	1,635	No Bud
51048 - SJ6383 2015 Custom Tandem Axle 3.5T						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	223	223	500	277	124%
5008	Insurance expenses	60	60	62	2	3%
5030	Overhead costing	(3,108)	(3,108)	(1,196)	1,912	(62%)
	Sub Total SJ6383 2015 Custom Tandem Axle 3.5T	(2,825)	(2,825)	-	2,825	No Bud
51049 - SJ10321 2015 White Mitsubishi Fuso Truck						
4010	Other revenue	-	-	(350)	(350)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	10,956	10,956	5,632	(5,324)	(49%)
5008	Insurance expenses	159	159	164	5	3%
5030	Overhead costing	(18,554)	(18,554)	(6,833)	11,721	(63%)
	Sub Total SJ10321 2015 White Mitsubishi Fuso Truck	(7,439)	(7,439)	-	7,439	No Bud
51051 - SJ129 2015 John Deere Tractor						
4010	Other revenue	-	-	(4,550)	(4,550)	New Bud
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	11,473	11,473	14,800	3,327	29%
5008	Insurance expenses	960	960	991	31	3%
5030	Overhead costing	(17,476)	(17,476)	(17,464)	12	(0%)
	Sub Total SJ129 2015 John Deere Tractor	(5,043)	(5,043)	(5,034)	9	(0%)
51052 - SJ118 2016 White Isuzu Tip Truck						
4010	Other revenue	-	-	(750)	(750)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	9,852	9,852	9,800	(52)	(1%)
5008	Insurance expenses	802	802	827	25	3%
5030	Overhead costing	(33,082)	(33,082)	(11,264)	21,818	(66%)
	Sub Total SJ118 2016 White Isuzu Tip Truck	(22,428)	(22,428)	-	22,428	No Bud
51054 - Variable Message Board (SOLD)						
5002	Materials and contracts	1,023	1,023	-	(1,023)	No Bud
5008	Insurance expenses	192	192	-	(192)	No Bud
5030	Overhead costing	(3,639)	(3,639)	-	3,639	No Bud
	Sub Total Variable Message Board (SOLD)	(2,424)	(2,424)	-	2,424	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51057 - SJ36 2017 White Mitsubishi Fuso Canter						
4010	Other revenue	-	-	(250)	(250)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	4,588	4,588	6,232	1,644	36%
5008	Insurance expenses	477	477	492	15	3%
5030	Overhead costing	(8,739)	(8,739)	(11,530)	(2,791)	32%
	Sub Total SJ36 2017 White Mitsubishi Fuso Canter	(3,674)	(3,674)	(3,669)	5	(0%)
51061 - Peruzzo Panther 1800 Professional Flail Mower						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	5,600	5,600	1,000	(4,600)	(82%)
5008	Insurance expenses	167	167	172	5	3%
5030	Overhead costing	(9,171)	(9,171)	(5,856)	3,315	(36%)
	Sub Total Peruzzo Panther 1800 Professional Flail Mow	(3,404)	(3,404)	(4,050)	(646)	19%
51062 - 1GLD145 2017 John Deere Mower						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	1,273	1,273	2,800	1,527	120%
5008	Insurance expenses	166	166	171	5	3%
5030	Overhead costing	(6,490)	(6,490)	(8,651)	(2,161)	33%
	Sub Total 1GLD145 2017 John Deere Mower	(5,051)	(5,051)	(5,046)	5	(0%)
51063 - Camtek Surveillance Camera Kit Pipe Camera Head						
5008	Insurance expenses	71	71	73	2	3%
5030	Overhead costing	(849)	(849)	(850)	(1)	0%
	Sub Total Camtek Surveillance Camera Kit Pipe Camera	(778)	(778)	(777)	1	(0%)
51064 - SJ206 2017 John Deere Front Deck Mower						
4010	Other revenue	-	-	(500)	(500)	New Bud
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	5,973	5,973	4,200	(1,773)	(30%)
5008	Insurance expenses	219	219	226	7	3%
5030	Overhead costing	(12,488)	(12,488)	(10,844)	1,644	(13%)
	Sub Total SJ206 2017 John Deere Front Deck Mower	(6,296)	(6,296)	(6,284)	12	(0%)
51066 - SJ214 2017 John Deere Front Deck Mower						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	3,685	3,685	3,100	(585)	(16%)
5008	Insurance expenses	219	219	226	7	3%
5030	Overhead costing	(10,200)	(10,200)	(10,244)	(44)	0%
	Sub Total SJ214 2017 John Deere Front Deck Mower	(6,296)	(6,296)	(6,284)	12	(0%)
51068 - SJ6468 2018 Tandem Mower Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	459	459	500	41	9%
5008	Insurance expenses	121	121	124	3	2%
5030	Overhead costing	(4,714)	(4,714)	(5,387)	(673)	14%
	Sub Total SJ6468 2018 Tandem Mower Trailer	(4,134)	(4,134)	(4,129)	5	(0%)
51069 - Hardi 800L Tray Mounted Sprayer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	700	700	New Bud
5008	Insurance expenses	81	81	83	2	2%
5030	Overhead costing	(2,767)	(2,767)	(4,100)	(1,333)	48%
	Sub Total Hardi 800L Tray Mounted Sprayer	(2,686)	(2,686)	(2,683)	3	(0%)
51070 - SJ066 2018 White Hino Tip Truck						
4010	Other revenue	-	-	(400)	(400)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	2,152	2,152	5,232	3,080	143%
5008	Insurance expenses	895	895	923	28	3%
5030	Overhead costing	(19,532)	(19,532)	(7,142)	12,390	(63%)
	Sub Total SJ066 2018 White Hino Tip Truck	(16,485)	(16,485)	-	16,485	No Bud
51072 - SJ11424 2017 John Deere Front Deck Mower						
4010	Other revenue	-	-	(100)	(100)	New Bud
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	673	673	2,600	1,927	286%
5008	Insurance expenses	219	219	226	7	3%
5030	Overhead costing	(7,188)	(7,188)	(9,644)	(2,456)	34%
	Sub Total SJ11424 2017 John Deere Front Deck Mower	(6,296)	(6,296)	(6,284)	12	(0%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v	PY Adopted v
		21PJ BUD	21PJ FOR	22PJ BUDD	Draft Budget Increase/ (Savings)	Draft Budget Increase/ (Decrease)
		\$	\$	\$	\$	%
51073 - 2008 Hustler Z 29/60 Kaw Sd Ride On Mowe						
5002	Materials and contracts	100	100	100	-	0%
5030	Overhead costing	(100)	(100)	(100)	-	0%
	Sub Total 2008 Hustler Z 29/60 Kaw Sd Ride On Mowe	-	-	-	-	No Bud
51074 - Road Broom Tractor Mounted						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	200	200	New Bud
5030	Overhead costing	-	-	(1,389)	(1,389)	New Bud
	Sub Total Road Broom Tractor Mounted	-	-	-	-	No Bud
51075 - Silvan Trailer Sprayer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	200	200	New Bud
5030	Overhead costing	-	-	(834)	(834)	New Bud
	Sub Total Silvan Trailer Sprayer	-	-	-	-	No Bud
51079 - 2005 Loadstar Trailer Boxtop (1TGC273)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	23	23	400	377	1639%
5030	Overhead costing	(23)	(23)	(1,034)	(1,011)	4396%
	Sub Total 2005 Loadstar Trailer Boxtop (1TGC273)	-	-	-	-	No Bud
51081 - 2014 Technical Response Trailer (Workshop 1TPN017)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	323	323	400	77	24%
5030	Overhead costing	(323)	(323)	(1,034)	(711)	220%
	Sub Total 2014 Technical Response Trailer (Workshop)	-	-	-	-	No Bud
51082 - 2017 Tandem Trailer/Vermeer Woodchipper (1TTD656)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	523	523	2,300	1,777	340%
5008	Insurance expenses	-	-	1,049	1,049	New Bud
5030	Overhead costing	(523)	(523)	(14,805)	(14,282)	2731%
	Sub Total 2017 Tandem Trailer/Vermeer Woodchipper (-	-	(10,822)	(10,822)	New Bud
51084 - 2013 Water Tank Trailer SJ6259						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	323	323	400	77	24%
5030	Overhead costing	(323)	(323)	(1,034)	(711)	220%
	Sub Total 2013 Water Tank Trailer SJ6259	-	-	-	-	No Bud
51086 - 2012 Isuzu Mtdbin Road Patching Truck SJ20						
4010	Other revenue	-	-	(1,750)	(1,750)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	56,069	56,069	7,532	(48,537)	(87%)
5008	Insurance expenses	2,801	2,801	2,890	89	3%
5020	Interest expenses	-	-	39	39	New Bud
5030	Overhead costing	(109,070)	(109,070)	(10,098)	98,972	(91%)
	Sub Total 2012 Isuzu Mtdbin Road Patching Truck SJ20	(50,200)	(50,200)	-	50,200	No Bud
51091 - SJ110 2021 Isuzu D-Max Ute						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	3,800	3,800	New Bud
5030	Overhead costing	-	-	(8,593)	(8,593)	New Bud
	Sub Total SJ110 2021 Isuzu D-Max Ute	-	-	(4,000)	(4,000)	New Bud
51096 - Plant - Tractor - Replaces 51001						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	15,500	15,500	New Bud
5008	Insurance expenses	-	-	1,176	1,176	New Bud
5030	Overhead costing	-	-	(35,865)	(35,865)	New Bud
	Sub Total Plant - Tractor - Replaces 51001	-	-	(18,000)	(18,000)	New Bud
51105 - 2019 Holden Colorado Ttop SJ10764						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,178	2,178	2,232	54	2%
5008	Insurance expenses	428	428	442	14	3%
5030	Overhead costing	(8,546)	(8,546)	(3,467)	5,079	(59%)
	Sub Total 2019 Holden Colorado Ttop SJ10764	(5,940)	(5,940)	-	5,940	No Bud

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		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51122 - PG1 - New Parks/Gardens Truck						
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	6,200	6,200	6,400	200	3%
5008	Insurance expenses	600	600	928	328	55%
5030	Overhead costing	(12,100)	(12,100)	(21,715)	(9,615)	79%
	Sub Total PG1 - New Parks/Gardens Truck	(5,300)	(5,300)	(13,000)	(7,700)	145%
51123 - PG2 - New Parks/Gardens Truck						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	6,200	6,200	15,500	9,300	150%
5008	Insurance expenses	600	600	1,440	840	140%
5030	Overhead costing	(12,100)	(12,100)	(18,129)	(6,029)	50%
	Sub Total PG2 - New Parks/Gardens Truck	(5,300)	(5,300)	-	5,300	No Bud
51124 - New P & G Utility						
5002	Materials and contracts	4,900	4,900	-	(4,900)	No Bud
5008	Insurance expenses	400	400	755	355	89%
5030	Overhead costing	(9,800)	(9,800)	(755)	9,045	(92%)
	Sub Total New P & G Utility	(4,500)	(4,500)	-	4,500	No Bud
51129 - KUBOTA F3690-AU OUTFRONT MOWER (SJ11454)						
5000	Employee costs	-	-	1,268	1,268	New Bud
5002	Materials and contracts	-	-	6,200	6,200	New Bud
5008	Insurance expenses	-	-	324	324	New Bud
5030	Overhead costing	-	-	(16,121)	(16,121)	New Bud
	Sub Total KUBOTA F3690-AU OUTFRONT MOWER (SJ1	-	-	(8,329)	(8,329)	New Bud
51130 - Isuzu NPR Crew Tip Truck (SJ134)						
4010	Other revenue	-	-	(400)	(400)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	-	-	4,532	4,532	New Bud
5008	Insurance expenses	-	-	912	912	New Bud
5030	Overhead costing	-	-	(6,431)	(6,431)	New Bud
	Sub Total Isuzu NPR Crew Tip Truck (SJ134)	-	-	-	-	No Bud
51131 - ISUZU NPR 65/45 TRUCK (SJ21)						
4010	Other revenue	-	-	(400)	(400)	New Bud
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	-	-	2,800	2,800	New Bud
5008	Insurance expenses	-	-	972	972	New Bud
5030	Overhead costing	-	-	(11,344)	(11,344)	New Bud
	Sub Total ISUZU NPR 65/45 TRUCK (SJ21)	-	-	(6,585)	(6,585)	New Bud
51133 - KUBOTA F3690-AU OUTFRONT MOWER (SJ11453)						
5008	Insurance expenses	-	-	312	312	New Bud
5030	Overhead costing	-	-	(312)	(312)	New Bud
	Sub Total KUBOTA F3690-AU OUTFRONT MOWER (SJ1	-	-	-	-	No Bud
51135 - Papas 8x5 Tandem Trailer (1TVC363)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5008	Insurance expenses	-	-	36	36	New Bud
5030	Overhead costing	-	-	(1,292)	(1,292)	New Bud
	Sub Total Papas 8x5 Tandem Trailer (1TVC363)	-	-	(222)	(222)	New Bud
51136 - Papas 8x5 Tandem Trailer (1TVE486)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5008	Insurance expenses	-	-	32	32	New Bud
5030	Overhead costing	-	-	(1,254)	(1,254)	New Bud
	Sub Total Papas 8x5 Tandem Trailer (1TVE486)	-	-	(188)	(188)	New Bud
51137 - Papas 3.6mx2m Tandem Trailer (1TVE814)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5008	Insurance expenses	-	-	100	100	New Bud
5030	Overhead costing	-	-	(1,774)	(1,774)	New Bud
	Sub Total Papas 3.6mx2m Tandem Trailer (1TVE814)	-	-	(639)	(639)	New Bud

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		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51146 - Forklift Truck - Operations - Replace 51028						
5000	Employee costs	-	-	1,387	1,387	New Bud
5030	Overhead costing	-	-	(5,961)	(5,961)	New Bud
	Sub Total Forklift Truck - Operations - Replace 51028	-	-	(4,574)	(4,574)	New Bud
55000 - Small Plant & Equipment						
5000	Employee costs	-	-	67,791	67,791	New Bud
5002	Materials and contracts	5,497	5,497	27,800	22,303	406%
5030	Overhead costing	(19,153)	(19,153)	(96,953)	(77,800)	406%
	Sub Total Small Plant & Equipment	(13,656)	(13,656)	(1,362)	12,294	(90%)
	Sub Total Plant - Parks Maintenance	(285,562)	(279,746)	(124,303)	161,259	(56%)
M05001 - Plant - Engineering Maintenance						
50041 - Holden Colorado Ute - Rego SJ24						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	4,972	4,972	432	(4,540)	(91%)
5008	Insurance expenses	326	326	515	189	58%
5030	Overhead costing	(11,274)	(11,274)	(1,740)	9,534	(85%)
	Sub Total Holden Colorado Ute - Rego SJ24	(5,976)	(5,976)	-	5,976	No Bud
50050 - 2019 Komatsu Front End Loader						
4010	Other revenue	-	-	(2,050)	(2,050)	New Bud
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	2,201	2,201	9,100	6,899	313%
5008	Insurance expenses	2,648	2,648	2,732	84	3%
5030	Overhead costing	(47,809)	(47,809)	(26,591)	21,218	(44%)
	Sub Total 2019 Komatsu Front End Loader	(42,960)	(42,960)	(15,620)	27,340	(64%)
51014 - 2019 Komatsu Road Grader						
4010	Other revenue	-	-	(350)	(350)	New Bud
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	9,092	9,092	13,800	4,708	52%
5008	Insurance expenses	3,999	3,999	4,125	126	3%
5030	Overhead costing	(56,137)	(56,137)	(61,732)	(5,595)	10%
	Sub Total 2019 Komatsu Road Grader	(43,046)	(43,046)	(42,968)	78	(0%)
51035 - Bobcat Trailer - 4.5 Tonne Gvm						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	100	100	New Bud
5030	Overhead costing	-	-	(734)	(734)	New Bud
	Sub Total Bobcat Trailer - 4.5 Tonne Gvm	-	-	-	-	No Bud
51036 - 1991 Pacific Road Broom						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	200	200	New Bud
5030	Overhead costing	-	-	(1,389)	(1,389)	New Bud
	Sub Total 1991 Pacific Road Broom	-	-	-	-	No Bud
51037 - Hydraulic Angle Broom Model BA18						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	1,500	1,500	1,700	200	13%
5008	Insurance expenses	74	74	76	2	3%
5030	Overhead costing	(2,316)	(2,316)	(3,703)	(1,387)	60%
	Sub Total Hydraulic Angle Broom Model BA18	(742)	(742)	(738)	4	(1%)
51043 - 1EQR120 2014 White Bobcat Excavator E45						
4010	Other revenue	-	-	(650)	(650)	New Bud
5000	Employee costs	-	-	2,378	2,378	New Bud
5002	Materials and contracts	2,485	2,485	800	(1,685)	(68%)
5008	Insurance expenses	411	411	424	13	3%
5030	Overhead costing	(5,602)	(5,602)	(5,652)	(50)	1%
	Sub Total 1EQR120 2014 White Bobcat Excavator E45	(2,706)	(2,706)	(2,700)	6	(0%)
51044 - SJ11061 2014 Ammann Tandem Road Roller						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	465	465	4,700	4,235	911%
5008	Insurance expenses	211	211	217	6	3%
5030	Overhead costing	(3,159)	(3,159)	(8,581)	(5,422)	172%
	Sub Total SJ11061 2014 Ammann Tandem Road Roller	(2,483)	(2,483)	(2,475)	8	(0%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51058 - 1GGG006 2016 Bobcat Skid Steer Loader						
4010	Other revenue	-	-	(1,200)	(1,200)	New Bud
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	7,069	7,069	10,200	3,131	44%
5008	Insurance expenses	585	585	604	19	3%
5030	Overhead costing	(16,152)	(16,152)	(19,273)	(3,121)	19%
	Sub Total 1GGG006 2016 Bobcat Skid Steer Loader	(8,498)	(8,498)	(8,480)	18	(0%)
51059 - SJ099 2017 Yellow JCB Backhoe (Depot)						
4010	Other revenue	-	-	(2,200)	(2,200)	New Bud
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	8,493	8,493	23,700	15,207	179%
5008	Insurance expenses	1,488	1,488	1,535	47	3%
5030	Overhead costing	(26,005)	(26,005)	(40,217)	(14,212)	55%
	Sub Total SJ099 2017 Yellow JCB Backhoe (Depot)	(16,024)	(16,024)	(15,994)	30	(0%)
51065 - Excavator Slasher Attachment SI-000153						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5030	Overhead costing	-	-	(1,034)	(1,034)	New Bud
	Sub Total Excavator Slasher Attachment SI-000153	-	-	-	-	No Bud
51092 - SJ24 2020 Isuzu D-Max Ute						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	3,800	3,800	New Bud
5030	Overhead costing	-	-	(10,391)	(10,391)	New Bud
	Sub Total SJ24 2020 Isuzu D-Max Ute	-	-	(5,799)	(5,799)	New Bud
51125 - New Street Sweeper						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	9,000	9,000	23,700	14,700	163%
5008	Insurance expenses	1,000	1,000	4,800	3,800	380%
5030	Overhead costing	(38,000)	(38,000)	(69,673)	(31,673)	83%
	Sub Total New Street Sweeper	(28,000)	(28,000)	(39,984)	(11,984)	43%
51132 - ISUZU FVZ 260-300 TRUCK (SJ22)						
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	-	10,204	5,700	5,700	New Bud
5008	Insurance expenses	-	95	2,076	2,076	New Bud
5030	Overhead costing	-	(16,115)	(20,823)	(20,823)	New Bud
	Sub Total ISUZU FVZ 260-300 TRUCK (SJ22)	-	(5,816)	(11,660)	(11,660)	New Bud
51134 - Papas 8x5 Tandem Trailer (1TVE515)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5008	Insurance expenses	-	-	36	36	New Bud
5030	Overhead costing	-	-	(1,292)	(1,292)	New Bud
	Sub Total Papas 8x5 Tandem Trailer (1TVE515)	-	-	(222)	(222)	New Bud
51138 - Ifor Williams Tip Trailer (1TVC459)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5008	Insurance expenses	-	-	166	166	New Bud
5030	Overhead costing	-	-	(2,382)	(2,382)	New Bud
	Sub Total Ifor Williams Tip Trailer (1TVC459)	-	-	(1,182)	(1,182)	New Bud
51144 - Bobcat Trailer - Civil - Replace 51035						
5000	Employee costs	-	-	634	634	New Bud
5030	Overhead costing	-	-	(5,209)	(5,209)	New Bud
	Sub Total Bobcat Trailer - Civil - Replace 51035	-	-	(4,575)	(4,575)	New Bud
51147 - Tipper Truck - Civil - Replace 51022						
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	-	-	5,180	5,180	New Bud
5030	Overhead costing	-	-	(16,633)	(16,633)	New Bud
	Sub Total Tipper Truck - Civil - Replace 51022	-	-	(10,066)	(10,066)	New Bud
51149 - Utility - Civil - Replace 50055						
5000	Employee costs	-	-	793	793	New Bud
5030	Overhead costing	-	-	(16,042)	(16,042)	New Bud
	Sub Total Utility - Civil - Replace 50055	-	-	(15,250)	(15,250)	New Bud

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		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51150 - Utility - Civil - Replace 50045						
5000	Employee costs	-	-	793	793	New Bud
5030	Overhead costing	-	-	(793)	(793)	New Bud
	Sub Total Utility - Civil - Replace 50045	-	-	-	-	No Bud
51154 - Patch Truck - Civil - Replace 51086						
5000	Employee costs	-	-	1,387	1,387	New Bud
5030	Overhead costing	-	-	(60,189)	(60,189)	New Bud
	Sub Total Patch Truck - Civil - Replace 51086	-	-	(58,802)	(58,802)	New Bud
51156 - ASV RT 120 Mulcher - Civil - New						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	5,300	5,300	New Bud
5030	Overhead costing	-	-	(50,489)	(50,489)	New Bud
	Sub Total ASV RT 120 Mulcher - Civil - New	-	-	(44,000)	(44,000)	New Bud
51157 - FYH 300-350 LWB Beavertail - Civil - New						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	5,850	5,850	New Bud
5030	Overhead costing	-	-	(39,039)	(39,039)	New Bud
	Sub Total FYH 300-350 LWB Beavertail - Civil - New	-	-	(32,000)	(32,000)	New Bud
55100 - Engineering Small Plant & Equipment						
5008	Insurance expenses	2,517	2,517	1,200	(1,317)	(52%)
5030	Overhead costing	(3,314)	(3,314)	(1,995)	1,319	(40%)
	Sub Total Engineering Small Plant & Equipment	(797)	(797)	(795)	2	(0%)
	Sub Total Plant - Engineering Maintenance	(151,232)	(157,048)	(313,310)	(162,078)	107%
M05002 - Plant - Other						
50000 - SJ00 2008 White Toyota Coaster Bus						
5000	Employee costs	-	-	1,387	1,387	New Bud
5002	Materials and contracts	2,464	2,464	22,100	19,636	797%
5008	Insurance expenses	212	212	219	7	3%
5030	Overhead costing	(6,524)	(6,524)	(27,546)	(21,022)	322%
	Sub Total SJ00 2008 White Toyota Coaster Bus	(3,848)	(3,848)	(3,840)	8	(0%)
50012 - SJ062 2019 Subaru Outback Wagon White						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,928	2,928	3,732	804	27%
5008	Insurance expenses	311	311	320	9	3%
5030	Overhead costing	(8,642)	(8,642)	(4,845)	3,797	(44%)
	Sub Total SJ062 2019 Subaru Outback Wagon White	(5,403)	(5,403)	-	5,403	No Bud
50016 - SJ55 2019 Subaru Outback Wagon White						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	1,958	1,958	2,432	474	24%
5008	Insurance expenses	311	311	320	9	3%
5030	Overhead costing	(7,672)	(7,672)	(3,545)	4,127	(54%)
	Sub Total SJ55 2019 Subaru Outback Wagon White	(5,403)	(5,403)	-	5,403	No Bud
50017 - Subaru Hatchback SJ106 (SOLD see 51111)						
5002	Materials and contracts	300	300	-	(300)	No Bud
5030	Overhead costing	(300)	(300)	-	300	No Bud
	Sub Total Subaru Hatchback SJ106 (SOLD see 51111)	-	-	-	-	No Bud
50019 - Volkswagen Amarok - Rego SJ079 SOLD (see 51118)						
5002	Materials and contracts	2,969	2,969	-	(2,969)	No Bud
5030	Overhead costing	(9,065)	(9,065)	-	9,065	No Bud
	Sub Total Volkswagen Amarok - Rego SJ079 SOLD (see 51118)	(6,096)	(6,096)	-	6,096	No Bud
50020 - 2019 Subaru Outback Stnsdn SJ64						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,378	2,378	3,132	754	32%
5008	Insurance expenses	311	311	320	9	3%
5030	Overhead costing	(8,092)	(8,092)	(4,245)	3,847	(48%)
	Sub Total 2019 Subaru Outback Stnsdn SJ64	(5,403)	(5,403)	-	5,403	No Bud

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		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
50023 - Subaru Outback Stn Sdn SJ46						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	4,078	4,078	2,432	(1,646)	(40%)
5008	Insurance expenses	311	311	320	9	3%
5030	Overhead costing	(9,792)	(9,792)	(3,545)	6,247	(64%)
	Sub Total Subaru Outback Stn Sdn SJ46	(5,403)	(5,403)	-	5,403	No Bud
50029 - SJ16 2019 Subaru G-5X Hatchback						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	3,578	3,578	4,732	1,154	32%
5008	Insurance expenses	274	274	282	8	3%
5030	Overhead costing	(8,783)	(8,783)	(5,807)	2,976	(34%)
	Sub Total SJ16 2019 Subaru G-5X Hatchback	(4,931)	(4,931)	-	4,931	No Bud
50034 - Hyundai Accent - Rego SJ80						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	1,478	1,478	1,532	54	4%
5008	Insurance expenses	101	101	104	3	3%
5030	Overhead costing	(4,579)	(4,579)	(2,429)	2,150	(47%)
	Sub Total Hyundai Accent - Rego SJ80	(3,000)	(3,000)	-	3,000	No Bud
50042 - Holden Colorado Ute - Rego SJ068						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	352	352	3,432	3,080	875%
5008	Insurance expenses	427	427	441	14	3%
5030	Overhead costing	(6,643)	(6,643)	(4,666)	1,977	(30%)
	Sub Total Holden Colorado Ute - Rego SJ068	(5,864)	(5,864)	-	5,864	No Bud
50044 - Holden Colorado Ute - Rego SJ4959						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	3,652	3,652	4,132	480	13%
5008	Insurance expenses	288	288	298	10	3%
5030	Overhead costing	(9,673)	(9,673)	(5,223)	4,450	(46%)
	Sub Total Holden Colorado Ute - Rego SJ4959	(5,733)	(5,733)	-	5,733	No Bud
50046 - Holden Colorado Ute - Rego SJ13						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	6,052	6,052	432	(5,620)	(93%)
5008	Insurance expenses	361	361	514	153	42%
5030	Overhead costing	(10,960)	(10,960)	(1,739)	9,221	(84%)
	Sub Total Holden Colorado Ute - Rego SJ13	(4,547)	(4,547)	-	4,547	No Bud
50047 - 1GTH270 2019 Toyota Prado White Auto						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	4,078	4,078	2,132	(1,946)	(48%)
5008	Insurance expenses	598	598	617	19	3%
5030	Overhead costing	(11,192)	(11,192)	(3,542)	7,650	(68%)
	Sub Total 1GTH270 2019 Toyota Prado White Auto	(6,516)	(6,516)	-	6,516	No Bud
50048 - 1GUR319 2019 Holden Colorado LS Crew Cab						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	1,636	1,636	3,432	1,796	110%
5008	Insurance expenses	371	371	382	11	3%
5030	Overhead costing	(7,954)	(7,954)	(4,607)	3,347	(42%)
	Sub Total 1GUR319 2019 Holden Colorado LS Crew Cab	(5,947)	(5,947)	-	5,947	No Bud
50049 - 1GUR320 2019 Holden Colorado LS Crew Cab						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,848	2,848	2,432	(416)	(15%)
5008	Insurance expenses	371	371	382	11	3%
5030	Overhead costing	(9,166)	(9,166)	(3,607)	5,559	(61%)
	Sub Total 1GUR320 2019 Holden Colorado LS Crew Cab	(5,947)	(5,947)	-	5,947	No Bud
50051 - SJ11394 2019 White LS Colorado 4 x 4						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	4,052	4,052	4,632	580	14%
5008	Insurance expenses	349	349	360	11	3%
5030	Overhead costing	(9,404)	(9,404)	(5,785)	3,619	(38%)
	Sub Total SJ11394 2019 White LS Colorado 4 x 4	(5,003)	(5,003)	-	5,003	No Bud

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		21PJBUDD	21PJFOR	22PJBUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
50052 - SJ11396 2019 White LS Colorado 4 x 4						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	4,752	4,752	2,132	(2,620)	(55%)
5008	Insurance expenses	349	349	360	11	3%
5030	Overhead costing	(10,104)	(10,104)	(3,285)	6,819	(67%)
	Sub Total SJ11396 2019 White LS Colorado 4 x 4	(5,003)	(5,003)	-	5,003	No Bud
50053 - SJ300 2019 White LS Colorado 4 x 4						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	3,652	3,652	5,832	2,180	60%
5008	Insurance expenses	349	349	360	11	3%
5030	Overhead costing	(9,004)	(9,004)	(6,985)	2,019	(22%)
	Sub Total SJ300 2019 White LS Colorado 4 x 4	(5,003)	(5,003)	-	5,003	No Bud
50054 - 2019 Holden Colorado LS Crew Cab SJ18						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,152	2,152	3,932	1,780	83%
5008	Insurance expenses	377	377	320	(57)	(15%)
5030	Overhead costing	(8,469)	(8,469)	(5,045)	3,424	(40%)
	Sub Total 2019 Holden Colorado LS Crew Cab SJ18	(5,940)	(5,940)	-	5,940	No Bud
50055 - 2019 Holden Colorado Ute SJ19						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,152	2,152	2,432	280	13%
5008	Insurance expenses	377	377	389	12	3%
5030	Overhead costing	(8,853)	(8,853)	(3,614)	5,239	(59%)
	Sub Total 2019 Holden Colorado Ute SJ19	(6,324)	(6,324)	-	6,324	No Bud
51033 - Graffiti Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	323	323	400	77	24%
5030	Overhead costing	(323)	(323)	(1,034)	(711)	220%
	Sub Total Graffiti Trailer	-	-	-	-	No Bud
51089 - 1HCC135 2020 Subaru Liberty Sedan						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	5,900	5,900	New Bud
5008	Insurance expenses	-	-	464	464	New Bud
5030	Overhead costing	-	-	(7,157)	(7,157)	New Bud
	Sub Total 1HCC135 2020 Subaru Liberty Sedan	-	-	-	-	No Bud
51090 - 2019 Subaru Liberty Sedan 1GVK909						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	1,800	1,800	New Bud
5008	Insurance expenses	-	-	293	293	New Bud
5030	Overhead costing	-	-	(2,886)	(2,886)	New Bud
	Sub Total 2019 Subaru Liberty Sedan 1GVK909	-	-	-	-	No Bud
51093 - SJ13 2020 Isuzu D-Max Ute						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	2,800	2,800	New Bud
5030	Overhead costing	-	-	(9,377)	(9,377)	New Bud
	Sub Total SJ13 2020 Isuzu D-Max Ute	-	-	(5,785)	(5,785)	New Bud
51094 - SJ11549 2021 Isuzu NPR 65/45-190 AMT Crew						
4010	Other revenue	-	-	(2,350)	(2,350)	New Bud
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	5,100	5,100	New Bud
5030	Overhead costing	-	-	(16,939)	(16,939)	New Bud
	Sub Total SJ11549 2021 Isuzu NPR 65/45-190 AMT Crew	-	-	(13,000)	(13,000)	New Bud
51095 - 2019 Subaru Liberty Sedan SJ057						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	5,982	5,982	432	(5,550)	(93%)
5008	Insurance expenses	377	377	-	(377)	No Bud
5030	Overhead costing	(12,455)	(12,455)	(9,291)	3,164	(25%)
	Sub Total 2019 Subaru Liberty Sedan SJ057	(6,096)	(6,096)	(8,067)	(1,971)	32%

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		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51098 - 2019 Holden Colorado Ute SJ10206						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,342	2,342	2,232	(110)	(5%)
5008	Insurance expenses	388	388	401	13	3%
5030	Overhead costing	(8,670)	(8,670)	(3,426)	5,244	(60%)
	Sub Total 2019 Holden Colorado Ute SJ10206	(5,940)	(5,940)	-	5,940	No Bud
51108 - 2019 Subaru Outback Stnsdn SJ011						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	4,134	4,134	3,732	(402)	(10%)
5008	Insurance expenses	487	487	482	(5)	(1%)
5030	Overhead costing	(10,945)	(10,945)	(5,007)	5,938	(54%)
	Sub Total 2019 Subaru Outback Stnsdn SJ011	(6,324)	(6,324)	-	6,324	No Bud
51110 - Ford Ranger (Leased)						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	1,800	1,800	New Bud
5008	Insurance expenses	-	-	540	540	New Bud
5020	Interest expenses	-	-	694	694	New Bud
5030	Overhead costing	(19,584)	(19,584)	(3,827)	15,757	(80%)
	Sub Total Ford Ranger (Leased)	(19,584)	(19,584)	-	19,584	No Bud
51111 - 2019 Subaru Outback Stnsdn SJ106						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	3,368	3,368	3,232	(136)	(4%)
5008	Insurance expenses	344	344	355	11	3%
5030	Overhead costing	(9,808)	(9,808)	(4,380)	5,428	(55%)
	Sub Total 2019 Subaru Outback Stnsdn SJ106	(6,096)	(6,096)	-	6,096	No Bud
51112 - 2019 Subaru G-5X Hatchback SJ081						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	1,878	1,878	2,232	354	19%
5008	Insurance expenses	269	269	277	8	3%
5030	Overhead costing	(7,067)	(7,067)	(3,302)	3,765	(53%)
	Sub Total 2019 Subaru G-5X Hatchback SJ081	(4,920)	(4,920)	-	4,920	No Bud
51113 - 2019 Subaru G-5X Hatchback SJ16						
5008	Insurance expenses	-	-	282	282	New Bud
5030	Overhead costing	-	-	(282)	(282)	New Bud
	Sub Total 2019 Subaru G-5X Hatchback SJ16	-	-	-	-	No Bud
51114 - 2019 Subaru Liberty Sedan SJ14						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	1,948	1,948	3,164	1,216	62%
5008	Insurance expenses	569	569	293	(276)	(49%)
5030	Overhead costing	(9,033)	(9,033)	(4,250)	4,783	(53%)
	Sub Total 2019 Subaru Liberty Sedan SJ14	(6,516)	(6,516)	-	6,516	No Bud
51115 - Holden Colorado SJ34 2019						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	2,932	2,932	2,132	(800)	(27%)
5008	Insurance expenses	269	269	277	8	3%
5030	Overhead costing	(9,141)	(9,141)	(3,202)	5,939	(65%)
	Sub Total Holden Colorado SJ34 2019	(5,940)	(5,940)	-	5,940	No Bud
51120 - 2019 HONDA ODYSSEY STNSDN 022SJ						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	5,100	5,100	432	(4,668)	(92%)
5008	Insurance expenses	569	569	370	(199)	(35%)
5030	Overhead costing	(12,185)	(12,185)	(1,595)	10,590	(87%)
	Sub Total 2019 HONDA ODYSSEY STNSDN 022SJ	(6,516)	(6,516)	-	6,516	No Bud
51121 - 2019 SUBARU G-5X HATCHBACK SJ26						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	1,578	1,578	2,232	654	41%
5008	Insurance expenses	269	269	277	8	3%
5030	Overhead costing	(6,767)	(6,767)	(3,302)	3,465	(51%)
	Sub Total 2019 SUBARU G-5X HATCHBACK SJ26	(4,920)	(4,920)	-	4,920	No Bud

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51126 - New Excavator						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	4,525	4,525	10,900	6,375	141%
5008	Insurance expenses	700	700	2,867	2,167	310%
5030	Overhead costing	(14,975)	(14,975)	(56,956)	(41,981)	280%
	Sub Total New Excavator	(9,750)	(9,750)	(42,000)	(32,250)	331%
51127 - 2020 Caterpillar 3.5T Forklift						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	4,000	4,000	4,400	400	10%
5008	Insurance expenses	700	700	600	(100)	(14%)
5030	Overhead costing	(7,550)	(7,550)	(14,189)	(6,639)	88%
	Sub Total 2020 Caterpillar 3.5T Forklift	(2,850)	(2,850)	(8,000)	(5,150)	181%
51128 - New Waste Screener						
5002	Materials and contracts	15,000	(10,000)	-	(15,000)	No Bud
5008	Insurance expenses	700	700	3,600	2,900	414%
5030	Overhead costing	(45,700)	(20,700)	(3,600)	42,100	(92%)
	Sub Total New Waste Screener	(30,000)	(30,000)	-	30,000	No Bud
51139 - 1TVQ169 Papas Cage Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	330	330	New Bud
5008	Insurance expenses	-	-	60	60	New Bud
5030	Overhead costing	-	-	(1,333)	(1,333)	New Bud
	Sub Total 1TVQ169 Papas Cage Trailer	-	-	(309)	(309)	New Bud
51140 - 1TVQ168 Papas Cage Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	330	330	New Bud
5008	Insurance expenses	-	-	60	60	New Bud
5030	Overhead costing	-	-	(1,333)	(1,333)	New Bud
	Sub Total 1TVQ168 Papas Cage Trailer	-	-	(309)	(309)	New Bud
51141 - 1TVQ167 Papas Cage Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	330	330	New Bud
5008	Insurance expenses	-	-	60	60	New Bud
5030	Overhead costing	-	-	(1,333)	(1,333)	New Bud
	Sub Total 1TVQ167 Papas Cage Trailer	-	-	(309)	(309)	New Bud
51142 - 1TVQ166 Papas Cage Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	-	-	330	330	New Bud
5008	Insurance expenses	-	-	60	60	New Bud
5030	Overhead costing	-	-	(1,333)	(1,333)	New Bud
	Sub Total 1TVQ166 Papas Cage Trailer	-	-	(309)	(309)	New Bud
51143 - 2020 Subaru Outback SJ022						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	5,232	5,232	New Bud
5030	Overhead costing	-	-	(16,366)	(16,366)	New Bud
	Sub Total 2020 Subaru Outback SJ022	-	-	(10,341)	(10,341)	New Bud
51148 - Utility - Rangers - Replace 50052						
5000	Employee costs	-	-	793	793	New Bud
5030	Overhead costing	-	-	(9,942)	(9,942)	New Bud
	Sub Total Utility - Rangers - Replace 50052	-	-	(9,150)	(9,150)	New Bud
51151 - Utility - Buildings - Replace 51115						
5000	Employee costs	-	-	793	793	New Bud
5030	Overhead costing	-	-	(19,094)	(19,094)	New Bud
	Sub Total Utility - Buildings - Replace 51115	-	-	(18,301)	(18,301)	New Bud
51152 - Utility - Health - Replace 50034						
5000	Employee costs	-	-	793	793	New Bud
5030	Overhead costing	-	-	(5,368)	(5,368)	New Bud
	Sub Total Utility - Health - Replace 50034	-	-	(4,575)	(4,575)	New Bud

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUDD	21PJFOR	22PJBUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51153 - Vehicle - CEO - Replace 50047						
5000	Employee costs	-	-	793	793	New Bud
5030	Overhead costing	-	-	(12,231)	(12,231)	New Bud
	Sub Total Vehicle - CEO - Replace 50047	-	-	(11,438)	(11,438)	New Bud
51155 - Utility - Maintenance Coordinator - New						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	4,550	4,550	New Bud
5030	Overhead costing	-	-	(9,918)	(9,918)	New Bud
	Sub Total Utility - Maintenance Coordinator - New	-	-	(4,575)	(4,575)	New Bud
51158 - Utility - Heavy Diesel Mechanic - New						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	-	-	5,850	5,850	New Bud
5030	Overhead costing	-	-	(11,873)	(11,873)	New Bud
	Sub Total Utility - Heavy Diesel Mechanic - New	-	-	(4,834)	(4,834)	New Bud
51159 - Mobile Library Van						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	9,300	9,300	New Bud
5030	Overhead costing	-	-	(13,564)	(13,564)	New Bud
	Sub Total Mobile Library Van	-	-	(3,471)	(3,471)	New Bud
	Sub Total Plant - Other	(216,766)	(216,766)	(148,612)	68,154	(31%)
M05005 - Plant - Emergency Services						
50001 - SJ912 2007 Toyota Landcruiser Serpentine VBFB						
5002	Materials and contracts	2,073	2,073	4,073	2,000	96%
5008	Insurance expenses	285	285	293	8	3%
5030	Overhead costing	(7,821)	(7,821)	(9,822)	(2,001)	26%
	Sub Total SJ912 2007 Toyota Landcruiser Serpentine V	(5,463)	(5,463)	(5,456)	7	(0%)
50002 - SJ920 2007 Toyota Landcruiser Jarrahdale VBFB						
5002	Materials and contracts	1,873	1,873	4,100	2,227	119%
5008	Insurance expenses	284	284	293	9	3%
5030	Overhead costing	(7,620)	(7,620)	(9,849)	(2,229)	29%
	Sub Total SJ920 2007 Toyota Landcruiser Jarrahdale V	(5,463)	(5,463)	(5,456)	7	(0%)
50003 - SJ901 2008 Toyota Landcruiser Byford VBFB						
5002	Materials and contracts	2,173	2,173	4,073	1,900	87%
5008	Insurance expenses	364	364	375	11	3%
5030	Overhead costing	(7,485)	(7,485)	(9,387)	(1,902)	25%
	Sub Total SJ901 2008 Toyota Landcruiser Byford VBFB	(4,948)	(4,948)	(4,939)	9	(0%)
50004 - Toyota Landcruiser - SES - SJ222						
5002	Materials and contracts	1,552	1,552	1,852	300	19%
5008	Insurance expenses	305	305	315	10	3%
5030	Overhead costing	(5,142)	(5,142)	(5,450)	(308)	6%
	Sub Total Toyota Landcruiser - SES - SJ222	(3,285)	(3,285)	(3,283)	2	(0%)
50005 - Isuzu Fire Vehicle - Oakford- SJ905						
5002	Materials and contracts	3,223	3,223	4,573	1,350	42%
5008	Insurance expenses	1,659	1,659	1,711	52	3%
5030	Overhead costing	(20,907)	(20,907)	(22,284)	(1,377)	7%
	Sub Total Isuzu Fire Vehicle - Oakford- SJ905	(16,025)	(16,025)	(16,000)	25	(0%)
50008 - SJ919 2014 White Toyota Landcruiser (SES)						
5002	Materials and contracts	1,628	1,628	1,878	250	15%
5008	Insurance expenses	456	456	471	15	3%
5030	Overhead costing	(5,088)	(5,088)	(5,349)	(261)	5%
	Sub Total SJ919 2014 White Toyota Landcruiser (SES)	(3,004)	(3,004)	(3,000)	4	(0%)
50026 - Subaru Hatchback - Rego SJ055						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	1,678	1,678	2,932	1,254	75%
5008	Insurance expenses	312	312	322	10	3%
5030	Overhead costing	(8,314)	(8,314)	(4,047)	4,267	(51%)
	Sub Total Subaru Hatchback - Rego SJ055	(6,324)	(6,324)	-	6,324	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUDD	21PJFOR	22PJBUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
50038 - Landcruiser Fire Engine - Mundijong VBFB SJ907						
5002	Materials and contracts	2,573	2,573	4,073	1,500	58%
5008	Insurance expenses	1,073	1,073	1,107	34	3%
5030	Overhead costing	(23,673)	(23,673)	(25,166)	(1,493)	6%
	Sub Total Landcruiser Fire Engine - Mundijong VBFB	(20,027)	(20,027)	(19,986)	41	(0%)
50039 - Landcruiser Fire Engine - Keysbrook VBFB SJ910						
5002	Materials and contracts	873	873	3,573	2,700	309%
5008	Insurance expenses	500	500	1,107	607	121%
5030	Overhead costing	(21,400)	(21,400)	(24,666)	(3,266)	15%
	Sub Total Landcruiser Fire Engine - Keysbrook VBFB	(20,027)	(20,027)	(19,986)	41	(0%)
51005 - SJ908 2019 Isuzu Fire Truck Mundijong						
5002	Materials and contracts	23	23	4,573	4,550	19783%
5008	Insurance expenses	5,353	5,353	5,522	169	3%
5030	Overhead costing	(10,383)	(10,383)	(29,199)	(18,816)	181%
	Sub Total SJ908 2019 Isuzu Fire Truck Mundijong	(5,007)	(5,007)	(19,104)	(14,097)	282%
51006 - Rescue Trailer SES SJ2977						
5002	Materials and contracts	23	23	123	100	435%
5030	Overhead costing	(23)	(23)	(123)	(100)	435%
	Sub Total Rescue Trailer SES SJ2977	-	-	-	-	No Bud
51007 - Community Education Purpose Built Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	23	23	323	300	1304%
5030	Overhead costing	(23)	(23)	(957)	(934)	4061%
	Sub Total Community Education Purpose Built Trailer	-	-	-	-	No Bud
51017 - SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB						
5002	Materials and contracts	13,473	13,473	4,873	(8,600)	(64%)
5008	Insurance expenses	1,291	1,291	1,332	41	3%
5030	Overhead costing	(39,608)	(39,608)	(31,005)	8,603	(22%)
	Sub Total SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB	(24,844)	(24,844)	(24,800)	44	(0%)
51018 - SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB						
5002	Materials and contracts	12,573	12,573	4,573	(8,000)	(64%)
5008	Insurance expenses	646	646	666	20	3%
5030	Overhead costing	(25,641)	(25,641)	(17,639)	8,002	(31%)
	Sub Total SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB	(12,422)	(12,422)	(12,400)	22	(0%)
51019 - SJ934 Isuzu 3.4 Urban Fire Truck Mundijong VBFB						
5002	Materials and contracts	3,941	3,941	4,073	132	3%
5008	Insurance expenses	1,934	1,934	1,995	61	3%
5030	Overhead costing	(22,264)	(22,264)	(22,430)	(166)	1%
	Sub Total SJ934 Isuzu 3.4 Urban Fire Truck Mundijong	(16,389)	(16,389)	(16,362)	27	(0%)
51020 - Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - SJ921						
5002	Materials and contracts	2,691	2,691	4,073	1,382	51%
5008	Insurance expenses	1,934	1,934	1,995	61	3%
5030	Overhead costing	(21,014)	(21,014)	(22,430)	(1,416)	7%
	Sub Total Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - S	(16,389)	(16,389)	(16,362)	27	(0%)
51021 - SES Logistics Trailer - 1TJZ984						
5002	Materials and contracts	124	124	224	100	81%
5030	Overhead costing	(124)	(124)	(224)	(100)	81%
	Sub Total SES Logistics Trailer - 1TJZ984	-	-	-	-	No Bud
51032 - Van Trailer						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	23	23	400	377	1639%
5030	Overhead costing	(23)	(23)	(1,034)	(1,011)	4396%
	Sub Total Van Trailer	-	-	-	-	No Bud
51041 - SJ925 2012 White Isuzu Vantruck						
5002	Materials and contracts	1,073	1,073	5,573	4,500	419%
5008	Insurance expenses	3,788	3,788	3,908	120	3%
5030	Overhead costing	(29,808)	(29,808)	(34,381)	(4,573)	15%
	Sub Total SJ925 2012 White Isuzu Vantruck	(24,947)	(24,947)	(24,900)	47	(0%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJ BUD	21PJ FOR	22PJ BUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51046 - 1TQP596 2014 AD320 Remote Comms Message						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	1,388	1,388	1,000	(388)	(28%)
5008	Insurance expenses	200	200	206	6	3%
5030	Overhead costing	(3,695)	(3,695)	(3,944)	(249)	7%
	Sub Total 1TQP596 2014 AD320 Remote Comms Messa	(2,107)	(2,107)	(2,104)	3	(0%)
51050 - 1TQP596 2014 AD320 Remote Comms Message						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	1,023	1,023	1,200	177	17%
5008	Insurance expenses	204	204	210	6	3%
5030	Overhead costing	(3,370)	(3,370)	(4,186)	(816)	24%
	Sub Total 1TQP596 2014 AD320 Remote Comms Messa	(2,143)	(2,143)	(2,142)	1	(0%)
51053 - SJ903 2015 Toyota Landcruiser Light Tanker Oakford VBFB						
5002	Materials and contracts	1,873	1,873	3,873	2,000	107%
5008	Insurance expenses	611	611	630	19	3%
5030	Overhead costing	(22,079)	(22,079)	(9,648)	12,431	(56%)
	Sub Total SJ903 2015 Toyota Landcruiser Light Tanker	(19,595)	(19,595)	(5,145)	14,450	(74%)
51056 - SJ902 2016 3.4 Tanker Isuzu Byford Fire						
5002	Materials and contracts	12,691	12,691	5,073	(7,618)	(60%)
5008	Insurance expenses	5,237	5,237	5,402	165	3%
5030	Overhead costing	(53,285)	(53,285)	(45,781)	7,504	(14%)
	Sub Total SJ902 2016 3.4 Tanker Isuzu Byford Fire	(35,357)	(35,357)	(35,306)	51	(0%)
51060 - SJ1665 1968 Isuzu Fire Engine						
5000	Employee costs	-	-	951	951	New Bud
5002	Materials and contracts	343	343	1,000	657	192%
5008	Insurance expenses	95	95	98	3	3%
5030	Overhead costing	(1,108)	(1,108)	(2,716)	(1,608)	145%
	Sub Total SJ1665 1968 Isuzu Fire Engine	(670)	(670)	(667)	3	(0%)
51076 - Portable Cool Room (Ses)						
5008	Insurance expenses	7	7	7	-	0%
5030	Overhead costing	(1,514)	(1,514)	(7)	1,507	(100%)
	Sub Total Portable Cool Room (Ses)	(1,507)	(1,507)	-	1,507	No Bud
51078 - SJ2977 2007 Van Trailer (SES)						
5002	Materials and contracts	-	-	200	200	New Bud
5030	Overhead costing	-	-	(200)	(200)	New Bud
	Sub Total SJ2977 2007 Van Trailer (SES)	-	-	-	-	No Bud
51080 - 2007 SES Coolroom Trailer (1TIL194)						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	100	100	700	600	600%
5030	Overhead costing	(100)	(100)	(1,334)	(1,234)	1234%
	Sub Total 2007 SES Coolroom Trailer (1TIL194)	-	-	-	-	No Bud
51083 - 1999 Loadstar Trailer SJ6210 Oakford VBFB						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	23	23	400	377	1639%
5030	Overhead costing	(23)	(23)	(1,034)	(1,011)	4396%
	Sub Total 1999 Loadstar Trailer SJ6210 Oakford VBFB	-	-	-	-	No Bud
51085 - 2014 Boxtop Trailer SJ6286 oakford VBFB						
5000	Employee costs	-	-	634	634	New Bud
5002	Materials and contracts	23	23	400	377	1639%
5030	Overhead costing	(23)	(23)	(1,034)	(1,011)	4396%
	Sub Total 2014 Boxtop Trailer SJ6286 oakford VBFB	-	-	-	-	No Bud
51106 - 2019 Holden Trailblazer Stnsdn SJ17						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	4,541	4,541	3,232	(1,309)	(29%)
5008	Insurance expenses	450	450	465	15	3%
5030	Overhead costing	(11,087)	(11,087)	(4,490)	6,597	(60%)
	Sub Total 2019 Holden Trailblazer Stnsdn SJ17	(6,096)	(6,096)	-	6,096	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
51109 - Holden Colorado LS Crew Cab 4 x 4 2019 SJ935						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	3,613	3,613	1,932	(1,681)	(47%)
5008	Insurance expenses	261	261	438	177	68%
5030	Overhead costing	(9,970)	(9,970)	(3,163)	6,807	(68%)
	Sub Total Holden Colorado LS Crew Cab 4 x 4 2019 SJ935	(6,096)	(6,096)	-	6,096	No Bud
51118 - 2019 Holden Colorado LS Crew Cab Ttop SJ079						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	-	-	2,332	2,332	New Bud
5008	Insurance expenses	-	-	449	449	New Bud
5030	Overhead costing	-	-	(3,574)	(3,574)	New Bud
	Sub Total 2019 Holden Colorado LS Crew Cab Ttop SJ079	-	-	-	-	No Bud
	Sub Total Plant - Emergency Services	(258,135)	(258,135)	(237,398)	20,737	(8%)
M05007 - Plant - Workshop						
51028 - Nissan Forklift PJ02A25U						
5000	Employee costs	-	-	1,189	1,189	New Bud
5002	Materials and contracts	400	400	1,000	600	150%
5008	Insurance expenses	88	88	91	3	3%
5030	Overhead costing	(1,714)	(1,714)	(2,793)	(1,079)	63%
	Sub Total Nissan Forklift PJ02A25U	(1,226)	(1,226)	(513)	713	(58%)
51117 - 2019 Holden Colorado 4 x 4 SJ072						
5000	Employee costs	-	-	793	793	New Bud
5002	Materials and contracts	1,132	1,132	2,232	1,100	97%
5008	Insurance expenses	500	500	269	(231)	(46%)
5030	Overhead costing	(7,608)	(7,608)	(3,294)	4,314	(57%)
	Sub Total 2019 Holden Colorado 4 x 4 SJ072	(5,976)	(5,976)	-	5,976	No Bud
	Sub Total Plant - Workshop	(7,202)	(7,202)	(513)	6,689	(93%)
	Plant & Fleet Maintenance	(918,897)	(918,897)	(824,136)	94,760	(10%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
4000 - Community Services Director						
A01011 - Director Community Services						
15000 - Director Community Services						
5000	Employee costs	316,654	316,654	338,319	21,665	7%
5002	Materials and contracts	17,090	17,090	31,594	14,504	85%
	Sub Total Director Community Services	333,744	333,744	369,913	36,169	11%
15005 - Local Emergency Management Committee						
5002	Materials and contracts	-	-	6,500	6,500	New Bud
	Sub Total Local Emergency Management Committee	-	-	6,500	6,500	New Bud
15007 - Strategic Community Plan						
5002	Materials and contracts	-	-	100,000	100,000	New Bud
	Sub Total Strategic Community Plan	-	-	100,000	100,000	New Bud
15009 - Jarrahdale Trails Town Project						
5000	Employee costs	-	-	83,538	83,538	New Bud
5002	Materials and contracts	-	-	66,462	66,462	New Bud
	Sub Total Jarrahdale Trails Town Project	-	-	150,000	150,000	New Bud
15504 - Equine Advisory Group						
5002	Materials and contracts	-	-	1,100	1,100	New Bud
	Sub Total Equine Advisory Group	-	-	1,100	1,100	New Bud
10401 - Trails Planning						
5002	Materials and contracts	100,000	46,000	54,000	(46,000)	(46%)
	Sub Total Trails Planning	100,000	46,000	54,000	(46,000)	(46%)
10403 - Equine Feasibility Study						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	Sub Total Equine Feasibility Study	-	-	50,000	50,000	New Bud
	Sub Total Director Community Services	433,744	379,744	731,513	297,769	69%
A01028 - Internal Audit						
15100 - Internal Audit						
5000	Employee costs	136,904	136,904	142,698	5,794	4%
5002	Materials and contracts	8,000	8,000	9,500	1,500	19%
	Sub Total Internal Audit	144,904	144,904	152,198	7,294	5%
	Sub Total Internal Audit	144,904	144,904	152,198	7,294	5%
M02000 - Community Activation Admin						
15003 - Community Recovery						
5002	Materials and contracts	55,000	60,740	-	(55,000)	No Bud
7000	Transfer from Reserve	(30,000)	(50,740)	-	30,000	No Bud
	Sub Total Community Recovery	25,000	10,000	-	(25,000)	No Bud
	Sub Total Community Activation Admin	25,000	10,000	-	(25,000)	No Bud
	Community Services Director	603,648	534,648	883,711	280,063	46%
	TOTAL ALL COST CENTRES	603,648	534,648	883,711	280,063	146%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
4100 - Corporate Communications						
A01007 - Corporate Communications						
16000 - Communications						
5000	Employee costs	334,656	334,656	346,633	11,977	4%
5002	Materials and contracts	156,475	126,749	129,248	(27,227)	(17%)
	Sub Total Communications	491,131	461,405	475,881	(15,250)	(3%)
16002 - Online Engagement Platform						
5002	Materials and contracts	60,000	45,000	26,450	(33,550)	(56%)
	Sub Total Online Engagement Platform	60,000	45,000	26,450	(33,550)	(56%)
16003 - Community Survey						
5002	Materials and contracts	25,000	25,000	-	(25,000)	No Bud
	Sub Total Community Survey	25,000	25,000	-	(25,000)	No Bud
16004 - Participatory Budgeting						
5002	Materials and contracts	-	-	60,000	60,000	New Bud
	Sub Total Participatory Budgeting	-	-	60,000	60,000	New Bud
	Sub Total Corporate Communications	576,131	531,405	562,331	(13,800)	(2%)
	Corporate Communications	576,131	531,405	562,331	(13,800)	(2%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget 21PJBUD	Actual YTD 21PJFOR	Next Budget 22PJBUD	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		\$	\$	\$	\$	%
4200 - Customer Services						
A01009 - Customer Services						
16001 - Customer Services						
5000	Employee costs	234,996	234,996	272,591	37,595	16%
5002	Materials and contracts	20,500	20,500	43,000	22,500	110%
	Sub Total Customer Services	255,496	255,496	315,591	60,095	24%
	Sub Total Customer Services	255,496	255,496	315,591	60,095	24%
	Customer Services	255,496	255,496	315,591	60,095	24%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUDD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
4300 - Community Activation						
M02000 - Community Activation Admin						
15001 - Community Activation - Administration						
5000	Employee costs	335,810	335,810	399,996	64,186	19%
5002	Materials and contracts	37,750	2,750	43,416	5,666	15%
5030	Overhead costing	10,980	10,980	3,791	(7,189)	(65%)
	Sub Total Community Activation - Administration	384,540	349,540	447,202	62,662	16%
15003 - Community Recovery						
5002	Materials and contracts	-	-	2,000	2,000	New Bud
	Sub Total Community Recovery	-	-	2,000	2,000	New Bud
15008 - Reconciliation Action Plan						
5002	Materials and contracts	-	-	45,000	45,000	New Bud
	Sub Total Reconciliation Action Plan	-	-	45,000	45,000	New Bud
15507 - Trails Promotion and Activation						
4002	Operating grants, subsidies and contributions	-	-	-	-	No Bud
5002	Materials and contracts	40,000	10,000	50,000	10,000	25%
	Sub Total Trails Promotion and Activation	40,000	10,000	50,000	10,000	25%
	Sub Total Community Activation Admin	424,540	359,540	544,202	119,662	28%
M02006 - Community Development						
15301 - Community Development Program						
5000	Employee costs	138,832	138,832	151,562	12,730	9%
5002	Materials and contracts	14,500	14,500	22,608	8,108	56%
	Sub Total Community Development Program	153,332	153,332	174,170	20,838	14%
15303 - Disability Access - Inclusion						
5002	Materials and contracts	20,000	20,000	20,000	-	0%
	Sub Total Disability Access - Inclusion	20,000	20,000	20,000	-	0%
15501 - Arts & Culture						
5002	Materials and contracts	15,000	-	41,000	26,000	173%
	Sub Total Arts & Culture	15,000	-	41,000	26,000	173%
15508 - Town Teams						
5002	Materials and contracts	-	-	40,850	40,850	New Bud
5010	Other expenditure	-	-	-	-	No Bud
	Sub Total Town Teams	-	-	40,850	40,850	New Bud
	Sub Total Community Development	188,332	173,332	276,020	87,688	47%
M02007 - Community Events						
15701 - Australia Day Breakfast						
4002	Operating grants, subsidies and contributions	-	(20,000)	-	-	No Bud
5002	Materials and contracts	38,000	48,000	38,000	-	0%
	Sub Total Australia Day Breakfast	38,000	28,000	38,000	-	0%
15702 - ANZAC Day						
5002	Materials and contracts	4,000	4,000	5,000	1,000	25%
	Sub Total ANZAC Day	4,000	4,000	5,000	1,000	25%
15703 - Christmas						
5002	Materials and contracts	5,000	1,500	5,000	-	0%
	Sub Total Christmas	5,000	1,500	5,000	-	0%
15705 - Naidoc Week						
5002	Materials and contracts	-	-	3,000	3,000	New Bud
	Sub Total Naidoc Week	-	-	3,000	3,000	New Bud
15707 - Music Events						
5002	Materials and contracts	20,000	-	21,000	1,000	5%
	Sub Total Music Events	20,000	-	21,000	1,000	5%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
15708 - Paws in the Park						
5002	Materials and contracts	-	-	5,000	5,000	New Bud
	Sub Total Paws in the Park	-	-	5,000	5,000	New Bud
15711 - Summer Series						
5002	Materials and contracts	30,000	30,000	30,000	-	0%
	Sub Total Summer Series	30,000	30,000	30,000	-	0%
15712 - Thank a volunteer Day						
5002	Materials and contracts	8,000	5,000	6,500	(1,500)	(19%)
	Sub Total Thank a volunteer Day	8,000	5,000	6,500	(1,500)	(19%)
15717 - Family Week						
5002	Materials and contracts	8,000	8,000	8,000	-	0%
	Sub Total Family Week	8,000	8,000	8,000	-	0%
15718 - Senior Events						
5002	Materials and contracts	7,000	7,000	7,000	-	0%
	Sub Total Senior Events	7,000	7,000	7,000	-	0%
15720 - Social Network Program						
5002	Materials and contracts	-	20,000	2,000	2,000	New Bud
	Sub Total Social Network Program	-	20,000	2,000	2,000	New Bud
15721 - Civic Events						
5002	Materials and contracts	-	-	6,540	6,540	New Bud
	Sub Total Civic Events	-	-	6,540	6,540	New Bud
	Sub Total Community Events	120,000	103,500	137,040	17,040	14%
M02008 - Community Funding						
15404 - Food & Farm Alliance						
5010	Other expenditure	10,600	10,600	-	(10,600)	No Bud
	Sub Total Food & Farm Alliance	10,600	10,600	-	(10,600)	No Bud
15407 - RSL						
5010	Other expenditure	-	-	10,000	10,000	New Bud
	Sub Total RSL	-	-	10,000	10,000	New Bud
15409 - Byford Glades Community Garden						
5010	Other expenditure	4,000	4,000	2,000	(2,000)	(50%)
	Sub Total Byford Glades Community Garden	4,000	4,000	2,000	(2,000)	(50%)
15410 - Darling Downs Residents Association						
5002	Materials and contracts	10,000	10,000	10,000	-	0%
	Sub Total Darling Downs Residents Association	10,000	10,000	10,000	-	0%
15420 - General Grant						
5002	Materials and contracts	-	-	7,000	7,000	New Bud
5010	Other expenditure	32,000	31,000	36,000	4,000	13%
	Sub Total General Grant	32,000	31,000	43,000	11,000	34%
15421 - Friendly Neighbourhood						
5010	Other expenditure	8,000	8,000	8,000	-	0%
	Sub Total Friendly Neighbourhood	8,000	8,000	8,000	-	0%
15422 - Major Events						
5010	Other expenditure	75,000	75,000	75,000	-	0%
7000	Transfer from Reserve	(75,000)	(75,000)	(75,000)	-	0%
	Sub Total Major Events	-	-	-	-	No Bud
15423 - Community Infrastructure						
5002	Materials and contracts	-	-	58,100	58,100	New Bud
5010	Other expenditure	75,000	16,900	75,000	-	0%
7000	Transfer from Reserve	(75,000)	(16,900)	(133,100)	(58,100)	77%
	Sub Total Community Infrastructure	-	-	-	-	No Bud
15424 - Byford Tennis Court Grant						
5002	Materials and contracts	39,081	39,081	-	(39,081)	No Bud
7000	Transfer from Reserve	(39,081)	(39,081)	-	39,081	No Bud
	Sub Total Byford Tennis Court Grant	-	-	-	-	No Bud

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
15430 - Donations						
5010	Other expenditure	5,000	5,000	5,000	-	0%
	Sub Total Donations	5,000	5,000	5,000	-	0%
15431 - Sports Travel						
5010	Other expenditure	8,000	8,000	4,000	(4,000)	(50%)
	Sub Total Sports Travel	8,000	8,000	4,000	(4,000)	(50%)
15432 - Youth Leadership						
5010	Other expenditure	3,000	3,000	3,000	-	0%
	Sub Total Youth Leadership	3,000	3,000	3,000	-	0%
15434 - Fee Waiver						
5010	Other expenditure	10,000	11,800	11,000	1,000	10%
	Sub Total Fee Waiver	10,000	11,800	11,000	1,000	10%
	Sub Total Community Funding	90,600	91,400	96,000	5,400	6%
M03006 - Sport & Recreation Facilities						
30068 - Serpentine Jarrahdale Community Recreation Centre						
4010	Other revenue	(109,260)	(109,260)	(67,550)	41,710	(38%)
5002	Materials and contracts	374,019	272,019	284,600	(89,419)	(24%)
5020	Interest expenses	-	-	7	7	New Bud
	Sub Total Serpentine Jarrahdale Community Recreation	264,759	162,759	217,057	(47,702)	(18%)
	Sub Total Sport & Recreation Facilities	264,759	162,759	217,057	(47,702)	(18%)
	Community Activation	1,088,231	890,531	1,270,319	182,088	17%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
4310 - Youth Development						
M02003 - Youth Development - Admin						
15900 - Youth Development - Admin						
5000	Employee costs	184,524	184,524	220,752	36,228	20%
5002	Materials and contracts	400	400	864	464	116%
	Sub Total Youth Development - Admin	184,924	184,924	221,616	36,692	20%
	Sub Total Youth Development - Admin	184,924	184,924	221,616	36,692	20%
M02004 - Youth Development Programs						
15901 - School Holiday Programming						
5002	Materials and contracts	22,992	22,992	21,000	(1,992)	(9%)
	Sub Total School Holiday Programming	22,992	22,992	21,000	(1,992)	(9%)
15903 - Youth Development Program						
4002	Operating grants, subsidies and contributions	(11,496)	(11,496)	-	11,496	No Bud
5002	Materials and contracts	17,000	17,000	24,000	7,000	41%
	Sub Total Youth Development Program	5,504	5,504	24,000	18,496	336%
15904 - Youth Week						
5002	Materials and contracts	4,992	4,992	5,000	8	0%
	Sub Total Youth Week	4,992	4,992	5,000	8	0%
	Sub Total Youth Development Programs	33,488	33,488	50,000	16,512	49%
	Youth Development	218,412	218,412	271,616	53,204	24%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
4400 - Sports and Recreation						
M02002 - Sports & Recreation						
15800 - Sport and Recreation - Admin						
4002	Operating grants, subsidies and contributions	-	-	(30,000)	(30,000)	New Bud
5000	Employee costs	183,588	183,588	174,981	(8,607)	(5%)
5002	Materials and contracts	900	900	908	8	1%
	Sub Total Sport and Recreation - Admin	184,488	184,488	145,889	(38,599)	(21%)
15810 - Sport & Recreation Program						
4002	Operating grants, subsidies and contributions	-	(30,000)	-	-	No Bud
5002	Materials and contracts	7,500	7,500	7,800	300	4%
	Sub Total Sport & Recreation Program	7,500	(22,500)	7,800	300	4%
	Sub Total Sports & Recreation	191,988	161,988	153,689	(38,299)	(20%)
	Sports and Recreation	191,988	161,988	153,689	(38,299)	(20%)

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
4600 - Library Services						
A01029 - Library Admin						
16100 - Library - Administration						
4004	Fees and charges	(2,000)	(2,000)	(2,000)	-	0%
4010	Other revenue	-	-	(50)	(50)	New Bud
5000	Employee costs	519,206	519,206	630,344	111,138	21%
5002	Materials and contracts	87,931	87,931	93,242	5,311	6%
5030	Overhead costing	9,066	9,066	19,148	10,081	111%
	Sub Total Library - Administration	614,203	614,203	740,683	126,480	21%
16101 - Children Library Programs						
5002	Materials and contracts	-	-	15,832	15,832	New Bud
	Sub Total Children Library Programs	-	-	15,832	15,832	New Bud
16102 - Youth Library Programs						
5002	Materials and contracts	-	-	500	500	New Bud
	Sub Total Youth Library Programs	-	-	500	500	New Bud
16103 - Adult Library Programs						
5002	Materials and contracts	-	-	7,200	7,200	New Bud
	Sub Total Adult Library Programs	-	-	7,200	7,200	New Bud
16104 - Community History						
5002	Materials and contracts	-	-	2,000	2,000	New Bud
	Sub Total Community History	-	-	2,000	2,000	New Bud
16105 - Library Events						
5002	Materials and contracts	-	-	5,818	5,818	New Bud
	Sub Total Library Events	-	-	5,818	5,818	New Bud
	Sub Total Library Admin	614,203	614,203	772,033	157,829	26%
	Library Services	614,203	614,203	772,033	157,829	26%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
4700 - People and Culture						
A01024 - People and Culture						
10300 - People and Culture						
5000	Employee costs	735,453	758,916	1,065,391	329,938	45%
5002	Materials and contracts	30,580	30,580	19,700	(10,880)	(36%)
5008	Insurance expenses	425	425	425	-	0%
	Sub Total Human Resources	766,458	789,921	1,085,516	319,058	42%
10301 - Occupational Health & Safety						
5000	Employee costs	-	-	22,000	22,000	New Bud
5002	Materials and contracts	-	-	47,800	47,800	New Bud
	Sub Total Occupational Health & Safety	-	-	69,800	69,800	New Bud
10302 - Workforce Plan						
5002	Materials and contracts	26,091	26,091	-	(26,091)	No Bud
	Sub Total Workforce Plan	26,091	26,091	-	(26,091)	No Bud
10303 - Organisational Development Roadmap						
5002	Materials and contracts	-	-	100,000	100,000	New Bud
	Sub Total Organisational Development Roadmap	-	-	100,000	100,000	New Bud
	Sub Total People and Culture	792,549	816,012	1,255,316	462,767	58%
	People and Culture	792,549	816,012	1,255,316	462,767	58%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		21PJBUD	21PJFOR	22PJBUD	\$	%
		\$	\$	\$	\$	%
5000 - Corporate Services Directorate						
A01012 - Director Corporate Services						
17000 - Director Corporate Services						
5000	Employee costs	320,180	320,180	340,817	20,637	6%
5002	Materials and contracts	41,000	36,000	41,000	-	0%
	Sub Total Director Corporate Services	361,180	356,180	381,817	20,637	6%
	Sub Total Director Corporate Services	361,180	356,180	381,817	20,637	6%
	Corporate Services Directorate	361,180	356,180	381,817	20,637	6%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
5100 - Information Communication Technology						
A01025 - Information Comm Technology						
17200 - Information and Communication Technology						
5000	Employee costs	793,046	793,046	781,892	(11,154)	(1%)
5002	Materials and contracts	636,295	844,295	708,602	72,307	11%
5008	Insurance expenses	5,505	5,505	5,000	(505)	(9%)
	Sub Total Information and Communication Technology	1,434,846	1,642,846	1,495,494	60,648	4%
17201 - Information Service/Record						
5000	Employee costs	167,630	167,630	174,636	7,006	4%
5002	Materials and contracts	25,500	25,500	33,800	8,300	33%
	Sub Total Information Service/Record	193,130	193,130	208,436	15,306	8%
17210 - OneComm Project						
5002	Materials and contracts	-	-	4,000	4,000	New Bud
	Sub Total OneComm Project	-	-	4,000	4,000	New Bud
	Sub Total Information Comm Technology	1,627,976	1,835,976	1,707,930	79,954	5%
	Information Communication Technology	1,627,976	1,835,976	1,707,930	79,954	5%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/	PY Adopted v Draft Budget Increase/
		21PJBUD	21PJFOR	22PJBUD	(Savings)	(Decrease)
		\$	\$	\$	\$	%
5200 - Governance						
A01008 - Council Administration						
17101 - Members of Council						
5002	Materials and contracts	149,000	132,375	254,810	105,810	71%
5010	Other expenditure	274,000	296,625	294,687	20,687	8%
5020	Interest expenses	16,000	16,000	-	(16,000)	No Bud
7000	Transfer from Reserve	-	-	(85,000)	(85,000)	New Bud
	Sub Total Members of Council	439,000	445,000	464,497	25,497	6%
	Sub Total Council Administration	439,000	445,000	464,497	25,497	6%
A01021 - Governance & Risk						
17100 - Governance						
5000	Employee costs	505,912	505,912	527,007	21,095	4%
5002	Materials and contracts	64,900	49,900	157,500	92,600	143%
5008	Insurance expenses	1,046	1,046	1,100	54	5%
	Sub Total Governance	571,858	556,858	685,607	113,749	20%
17102 - Project Management Office						
5000	Employee costs	-	-	221,004	221,004	New Bud
5002	Materials and contracts	-	-	75,000	75,000	New Bud
	Sub Total Project Management Office	-	-	296,004	296,004	New Bud
	Sub Total Governance & Risk	571,858	556,858	981,611	409,753	72%
	Governance	1,010,858	1,001,858	1,446,108	435,250	43%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		21PJBUDD	21PJFOR	22PJBUDD	\$	%
		\$	\$	\$	\$	%
5300 - Financial Services						
A01020 - Financial Services						
17300 - General Purpose Funding						
4002	Operating grants, subsidies and contributions	(2,626,000)	(1,196,226)	(2,652,000)	(26,000)	1%
4004	Fees and charges	(1,750)	(1,750)	(4,000)	(2,250)	129%
4008	Interest earnings	(484,000)	(414,000)	(215,000)	269,000	(56%)
4010	Other revenue	(16,000)	(81,835)	(60,000)	(44,000)	275%
5010	Other expenditure	90,000	90,000	82,000	(8,000)	(9%)
Sub Total General Purpose Funding		(3,037,750)	(1,603,811)	(2,849,000)	188,750	(6%)
17500 - Financial Services						
5000	Employee costs	1,024,768	1,024,768	1,077,824	53,056	5%
5002	Materials and contracts	81,850	131,850	150,000	68,150	83%
5008	Insurance expenses	4,721	4,721	5,200	479	10%
5020	Interest expenses	-	-	388	388	New Bud
5030	Overhead costing	(53,800)	(53,800)	(53,493)	307	(1%)
Sub Total Financial Services		1,057,539	1,107,539	1,179,919	122,380	12%
17504 - Webb Road Loan						
5020	Interest expenses	12,000	12,000	-	(12,000)	No Bud
Sub Total Webb Road Loan		12,000	12,000	-	(12,000)	No Bud
17505 - Loan Repayments						
5020	Interest expenses	-	-	124,000	124,000	New Bud
Sub Total Loan Repayments		-	-	124,000	124,000	New Bud
Sub Total Financial Services		(1,968,211)	(484,272)	(1,545,081)	423,130	(21%)
A01040 - Rates Administration						
17501 - Rates Revenue						
4000	Rates	(24,544,532)	(24,603,823)	(26,000,921)	(1,456,389)	6%
4002	Operating grants, subsidies and contributions	(12,800)	(12,800)	(15,000)	(2,200)	17%
4004	Fees and charges	(77,500)	(152,500)	(135,000)	(57,500)	74%
4008	Interest earnings	(311,000)	(311,000)	(328,000)	(17,000)	5%
4010	Other revenue	(12,500)	(12,500)	(12,500)	-	0%
Sub Total Rates Revenue		(24,958,332)	(25,092,623)	(26,491,421)	(1,533,089)	6%
17502 - Rates Administration						
4010	Other revenue	(100,000)	(100,000)	(100,000)	-	0%
5000	Employee costs	281,226	281,226	290,669	9,443	3%
5002	Materials and contracts	189,500	189,500	193,000	3,500	2%
5010	Other expenditure	3,000	3,000	3,250	250	8%
Sub Total Rates Administration		373,726	373,726	386,919	13,193	4%
17503 - Rating Equity Project						
5002	Materials and contracts	40,000	40,000	-	(40,000)	No Bud
Sub Total Rating Equity Project		40,000	40,000	-	(40,000)	No Bud
Sub Total Rates Administration		(24,544,606)	(24,678,897)	(26,104,502)	(1,559,896)	6%
A01056 - Various Reserve Transfers						
17302 - Reserve transfers						
7010	Transfer to Reserve	1,617,000	3,467,000	2,085,000	468,000	29%
Sub Total Reserve transfers		1,617,000	3,467,000	2,085,000	468,000	29%
Sub Total Various Reserve Transfers		1,617,000	3,467,000	2,085,000	468,000	29%
A01058 - Corporate Services Admin						
18000 - Administration - General						
5002	Materials and contracts	253,724	253,724	231,384	(22,340)	(9%)
Sub Total Administration - General		253,724	253,724	231,384	(22,340)	(9%)
Sub Total Corporate Services Admin		253,724	253,724	231,384	(22,340)	(9%)
Financial Services		(24,642,093)	(21,442,445)	(25,333,199)	(691,106)	3%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		21PJBUD	21PJFOR	22PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
7000 - Activity Based Costing						
A01003 - Building Services						
12600 - Building Services Administration						
5031	Activity Based Costings	319,951	319,951	391,157	71,207	22%
	Sub Total Building Services Administration	319,951	319,951	391,157	71,207	22%
	Sub Total Building Services	319,951	319,951	391,157	71,207	22%
A01005 - Chief Executive Officer						
10100 - CEO Office						
5031	Activity Based Costings	(469,746)	(469,746)	(543,599)	(73,852)	16%
	Sub Total CEO Office	(469,746)	(469,746)	(543,599)	(73,852)	16%
	Sub Total Chief Executive Officer	(469,746)	(469,746)	(543,599)	(73,852)	16%
A01007 - Corporate Communications						
16000 - Communications						
5031	Activity Based Costings	(459,156)	(459,156)	(475,881)	(16,725)	4%
	Sub Total Communications	(459,156)	(459,156)	(475,881)	(16,725)	4%
	Sub Total Corporate Communications	(459,156)	(459,156)	(475,881)	(16,725)	4%
A01008 - Council Administration						
17101 - Members of Council						
5031	Activity Based Costings	1,714,034	1,714,034	808,884	(905,151)	(53%)
	Sub Total Members of Council	1,714,034	1,714,034	808,884	(905,151)	(53%)
	Sub Total Council Administration	1,714,034	1,714,034	808,884	(905,151)	(53%)
A01009 - Customer Services						
16001 - Customer Services						
5031	Activity Based Costings	(255,496)	(255,496)	(315,591)	(60,095)	24%
	Sub Total Customer Services	(255,496)	(255,496)	(315,591)	(60,095)	24%
	Sub Total Customer Services	(255,496)	(255,496)	(315,591)	(60,095)	24%
A01010 - Development Services Admin						
12300 - Development Compliance						
5031	Activity Based Costings	202,050	202,050	240,873	38,824	19%
	Sub Total Development Compliance	202,050	202,050	240,873	38,824	19%
	Sub Total Development Services Admin	202,050	202,050	240,873	38,824	19%
A01011 - Director Community Services						
15000 - Director Community Services						
5031	Activity Based Costings	(333,744)	(333,744)	(369,913)	(36,169)	11%
	Sub Total Director Community Services	(333,744)	(333,744)	(369,913)	(36,169)	11%
	Sub Total Director Community Services	(333,744)	(333,744)	(369,913)	(36,169)	11%
A01012 - Director Corporate Services						
17000 - Director Corporate Services						
5031	Activity Based Costings	(361,180)	(361,180)	(381,817)	(20,637)	6%
	Sub Total Director Corporate Services	(361,180)	(361,180)	(381,817)	(20,637)	6%
	Sub Total Director Corporate Services	(361,180)	(361,180)	(381,817)	(20,637)	6%
A01013 - Director Infrastructure						
13000 - Director Infrastructure Service						
5031	Activity Based Costings	(452,281)	(452,281)	(486,838)	(34,557)	8%
	Sub Total Director Infrastructure Service	(452,281)	(452,281)	(486,838)	(34,557)	8%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		21PJBUD	21PJFOR	22PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Director Infrastructure	(452,281)	(452,281)	(486,838)	(34,557)	8%
	A01014 - Director Development Services					
	12000 - Director Development Services					
5031	Activity Based Costings	(326,356)	(326,356)	(324,582)	1,774	(1%)
	Sub Total Director Development Services	(326,356)	(326,356)	(324,582)	1,774	(1%)
	Sub Total Director Development Services	(326,356)	(326,356)	(324,582)	1,774	(1%)
	A01015 - Economic and Promotions					
	10101 - Economic Development					
5031	Activity Based Costings	124,633	124,633	102,454	(22,179)	(18%)
	Sub Total Economic Development	124,633	124,633	102,454	(22,179)	(18%)
	Sub Total Economic and Promotions	124,633	124,633	102,454	(22,179)	(18%)
	A01016 - Emergency Services					
	12100 - Fire and Emergency Management					
5031	Activity Based Costings	215,082	215,082	338,917	123,835	58%
	Sub Total Fire and Emergency Management	215,082	215,082	338,917	123,835	58%
	Sub Total Emergency Services	215,082	215,082	338,917	123,835	58%
	A01017 - Environmental Management					
	13500 - Verge Tree Program					
5031	Activity Based Costings	43,387	43,387	-	(43,387)	No Bud
	Sub Total Verge Tree Program	43,387	43,387	-	(43,387)	No Bud
	13501 - Environment					
5031	Activity Based Costings	132,129	132,129	193,069	60,940	46%
	Sub Total Environment	132,129	132,129	193,069	60,940	46%
	Sub Total Environmental Management	175,516	175,516	193,069	17,553	10%
	A01018 - Property and Facilities					
	15200 - Facilities Bookings - Admin					
5031	Activity Based Costings	303,517	303,517	180,634	(122,884)	(40%)
	Sub Total Facilities Bookings - Admin	303,517	303,517	180,634	(122,884)	(40%)
	Sub Total Property and Facilities	303,517	303,517	180,634	(122,884)	(40%)
	A01020 - Financial Services					
	17500 - Financial Services					
5031	Activity Based Costings	(1,057,539)	(1,057,539)	(1,202,823)	(145,284)	14%
	Sub Total Financial Services	(1,057,539)	(1,057,539)	(1,202,823)	(145,284)	14%
	Sub Total Financial Services	(1,057,539)	(1,057,539)	(1,202,823)	(145,284)	14%
	A01021 - Governance & Risk					
	17100 - Governance					
5031	Activity Based Costings	(571,858)	(571,858)	(685,607)	(113,749)	20%
	Sub Total Governance	(571,858)	(571,858)	(685,607)	(113,749)	20%
	17102 - Project Management Office					
5031	Activity Based Costings	-	-	(296,004)	(296,004)	New Bud
	Sub Total Project Management Office	-	-	(296,004)	(296,004)	New Bud
	Sub Total Governance & Risk	(571,858)	(571,858)	(981,611)	(409,753)	72%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		21PJ BUD	21PJ FOR	22PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
A01023 - Health Admin & Inspection						
12400 - Health						
5031	Activity Based Costings	256,522	256,522	307,682	51,159	20%
	Sub Total Health	256,522	256,522	307,682	51,159	20%
	Sub Total Health Admin & Inspection	256,522	256,522	307,682	51,159	20%
A01024 - People and Culture						
10300 - People and Culture						
5031	Activity Based Costings	(766,458)	(766,458)	(1,085,516)	(319,058)	42%
	Sub Total People and Culture	(766,458)	(766,458)	(1,085,516)	(319,058)	42%
	Sub Total People and Culture	(766,458)	(766,458)	(1,085,516)	(319,058)	42%
A01025 - Information Comm Technology						
17200 - Information and Communication Technology						
5031	Activity Based Costings	(1,478,107)	(1,478,107)	(1,808,858)	(330,751)	22%
	Sub Total Information and Communication Technology	(1,478,107)	(1,478,107)	(1,808,858)	(330,751)	22%
17201 - Information Service/Record						
5031	Activity Based Costings	(193,130)	(193,130)	(208,436)	(15,306)	8%
	Sub Total Information Service/Record	(193,130)	(193,130)	(208,436)	(15,306)	8%
	Sub Total Information Comm Technology	(1,671,237)	(1,671,237)	(2,017,294)	(346,057)	21%
A01027 - Infrastructure Administration						
13200 - Infrastructure and Assets						
5031	Activity Based Costings	486,189	486,189	647,036	160,846	33%
	Sub Total Infrastructure and Assets	486,189	486,189	647,036	160,846	33%
	Sub Total Infrastructure Administration	486,189	486,189	647,036	160,846	33%
A01028 - Internal Audit						
15100 - Internal Audit						
5031	Activity Based Costings	-	-	49,695	49,695	New Bud
	Sub Total Internal Audit	-	-	49,695	49,695	New Bud
	Sub Total Internal Audit	-	-	49,695	49,695	New Bud
A01029 - Library Admin						
16100 - Library - Administration						
5031	Activity Based Costings	229,743	229,743	248,973	19,230	8%
	Sub Total Library - Administration	229,743	229,743	248,973	19,230	8%
	Sub Total Library Admin	229,743	229,743	248,973	19,230	8%
A01032 - Public Works Overheads						
14000 - Public Works - Overheads						
5031	Activity Based Costings	743,261	743,261	1,390,235	646,974	87%
	Sub Total Public Works - Overheads	743,261	743,261	1,390,235	646,974	87%
	Sub Total Public Works Overheads	743,261	743,261	1,390,235	646,974	87%
A01039 - Ranger Services						
12200 - Ranger Services						
5031	Activity Based Costings	299,679	299,679	284,216	(15,464)	(5%)
	Sub Total Ranger Services	299,679	299,679	284,216	(15,464)	(5%)
	Sub Total Ranger Services	299,679	299,679	284,216	(15,464)	(5%)

Shire of Serpentine Jarrahdale 2021/2022 Operating Budgets

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		21PJ BUD	21PJ FOR	22PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
A01040 - Rates Administration						
17502 - Rates Administration						
5031	Activity Based Costings	159,654	159,654	439,654	280,001	175%
	Sub Total Rates Administration	159,654	159,654	439,654	280,001	175%
	Sub Total Rates Administration	159,654	159,654	439,654	280,001	175%
A01051 - Statutory Planning						
12504 - Town Planning						
5031	Activity Based Costings	319,951	319,951	449,958	130,008	41%
	Sub Total Town Planning	319,951	319,951	449,958	130,008	41%
	Sub Total Statutory Planning	319,951	319,951	449,958	130,008	41%
A01052 - Strategic Planning						
12500 - Strategic Planning						
5031	Activity Based Costings	214,993	214,993	346,000	131,007	61%
	Sub Total Strategic Planning	214,993	214,993	346,000	131,007	61%
	Sub Total Strategic Planning	214,993	214,993	346,000	131,007	61%
A01053 - Subdivision						
13300 - Subdivision						
5031	Activity Based Costings	429,424	429,424	306,704	(122,720)	(29%)
	Sub Total Subdivision	429,424	429,424	306,704	(122,720)	(29%)
	Sub Total Subdivision	429,424	429,424	306,704	(122,720)	(29%)
A01057 - Waste Operations						
13400 - Waste Administration						
5031	Activity Based Costings	283,345	283,345	332,262	48,917	17%
	Sub Total Waste Administration	283,345	283,345	332,262	48,917	17%
13403 - Waste Transfer Station						
5031	Activity Based Costings	-	-	88,288	88,288	New Bud
	Sub Total Waste Transfer Station	-	-	88,288	88,288	New Bud
	Sub Total Waste Operations	283,345	283,345	420,550	137,205	48%
A01058 - Corporate Services Admin						
18000 - Administration - General						
5031	Activity Based Costings	(253,724)	(253,724)	(231,384)	22,340	(9%)
	Sub Total Administration - General	(253,724)	(253,724)	(231,384)	22,340	(9%)
	Sub Total Corporate Services Admin	(253,724)	(253,724)	(231,384)	22,340	(9%)
A01060 - Depreciation						
14605 - Depreciation - Furniture and Equipment						
5031	Activity Based Costings	(3,273)	(3,273)	(3,270)	3	(0%)
	Sub Total Depreciation - Furniture and Equipment	(3,273)	(3,273)	(3,270)	3	(0%)
	Sub Total Depreciation	(3,273)	(3,273)	(3,270)	3	(0%)
A01061 - DCP Administration						
12505 - Developer Contributions Administration						
5031	Activity Based Costings	56,760	56,760	108,548	51,788	91%
	Sub Total Developer Contributions Administration	56,760	56,760	108,548	51,788	91%
12508 - Mundijong Urban DCP						
5031	Activity Based Costings	6,516	6,516	-	(6,516)	No Bud
	Sub Total Mundijong Urban DCP	6,516	6,516	-	(6,516)	No Bud
	Sub Total DCP Administration	63,276	63,276	108,548	45,272	72%

**Shire of Serpentine Jarrahdale
2021/2022 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		21PJBUD \$	21PJFOR \$	22PJBUD \$	Increase/ (Savings) \$	Increase/ (Decrease) %
A01062 - Cemetery Admin						
60017 - Cemetary Adminstration						
5031	Activity Based Costings	9,122	9,122	-	(9,122)	No Bud
	Sub Total Cemetary Adminstration	9,122	9,122	-	(9,122)	No Bud
	Sub Total Cemetery Admin	9,122	9,122	-	(9,122)	No Bud
A01064 - Project Design						
13100 - Project Design						
5031	Activity Based Costings	-	-	500,644	500,644	New Bud
	Sub Total Project Design	-	-	500,644	500,644	New Bud
	Sub Total Project Design	-	-	500,644	500,644	New Bud
A01065 - Major Projects						
13002 - Project Development						
5031	Activity Based Costings	-	-	381,935	381,935	New Bud
	Sub Total Project Development	-	-	381,935	381,935	New Bud
	Sub Total Major Projects	-	-	381,935	381,935	New Bud
M02000 - Community Activation Admin						
15001 - Community Activation - Administration						
5031	Activity Based Costings	506,776	506,776	152,609	(354,168)	(70%)
	Sub Total Community Activation - Administration	506,776	506,776	152,609	(354,168)	(70%)
	Sub Total Community Activation Admin	506,776	506,776	152,609	(354,168)	(70%)
M02002 - Sports & Recreation						
15800 - Sport and Recreation - Admin						
5031	Activity Based Costings	224,583	224,583	67,646	(156,937)	(70%)
	Sub Total Sport and Recreation - Admin	224,583	224,583	67,646	(156,937)	(70%)
	Sub Total Sports & Recreation	224,583	224,583	67,646	(156,937)	(70%)
M02003 - Youth Development - Admin						
15900 - Youth Development - Admin						
5031	Activity Based Costings	-	-	137,206	137,206	New Bud
	Sub Total Youth Development - Admin	-	-	137,206	137,206	New Bud
	Sub Total Youth Development - Admin	-	-	137,206	137,206	New Bud
M02006 - Community Development						
15301 - Community Development Program						
5031	Activity Based Costings	-	-	271,930	271,930	New Bud
	Sub Total Community Development Program	-	-	271,930	271,930	New Bud
	Sub Total Community Development	-	-	271,930	271,930	New Bud
M03000 - Administration Buildings						
30074 - Shire Depot						
5031	Activity Based Costings	(95,352)	(95,352)	(130,476)	(35,124)	37%
	Sub Total Shire Depot	(95,352)	(95,352)	(130,476)	(35,124)	37%
30092 - Shire Office - Administration Building						
5031	Activity Based Costings	(203,900)	(203,900)	(216,614)	(12,714)	6%
	Sub Total Shire Office - Administration Building	(203,900)	(203,900)	(216,614)	(12,714)	6%
	Sub Total Administration Buildings	(299,252)	(299,252)	(347,090)	(47,838)	16%
	Activity Based Costing	(0)	(0)	0	0	No Bud

Shire of Serpentine Jarrahdale
2021/2022 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
Renewals									
IT Renewal									
80019	OneComm ERP Implementation		1,087,000	-	-	-	-	-	1,087,000
80100	2021/22 ICT Replacement Program		76,000	-	-	-	-	-	76,000
		IT Renewal - Sub Total	1,163,000	-	-	-	-	-	1,163,000
Facilities Renewal									
80274	Shire Administration Building - Airconditioning		51,779	-	-	-	-	-	51,779
80275	Mundijong Landcare - Electrical wiring & Switchboard		50,000	-	-	-	-	-	50,000
80276	SJ Recreation Centre - Doors, Septic and Stage		54,974	-	-	-	-	-	54,974
80277	SJ Recreation Centre Upgrades (Back boards etc)	State Election Promise	60,000	106,500	-	-	-	-	166,500
80278	Disability Improvements - Serpentine Bridge School	State Election Promise	-	50,000	-	-	-	-	50,000
80279	Upgrades to Old Hopeland School	State Election Promise	-	50,000	-	-	-	-	50,000
80280	Dugouts at Briggs Park	State Election Promise	-	48,380	-	-	-	-	48,380
80281	Women's Changeroom at Centrals Football & Netball Club	State Election Promise	-	50,000	-	-	-	-	50,000
80282	Jarrahdale Hub - upgrade of facilities at Bruno Gianatti Hall	State Election Promise	-	30,000	-	-	-	-	30,000
80271	Administration Building Redevelopment - Library Relocation	LRCI - Round 3	-	1,018,164	-	-	-	-	1,018,164
80283	Administration Building Redevelopment - Stage 2		-	-	-	1,000,000	-	1,819,500	2,819,500
80284	Depot Redevelopment - Land Purchase		-	-	-	-	-	3,000,000	3,000,000
80250	Depot Accommodation - Refurbishment		-	-	-	250,000	-	-	250,000
80348	Facilities Renewal - Stimulus Projects	LRCI - Round 3	-	327,896	-	-	-	-	327,896
		Facilities Renewal - Sub Total	216,753	1,680,940	-	1,250,000	-	4,819,500	7,967,193
Infrastructure Renewal									
80285	Hopkinson Road Rehabilitation (SLK 0- SLK 0.9)	MRRG	140,682	281,334	-	-	-	-	422,016
80286	Rowley Road Rehabilitation (SLK 2.97- SLK 3.39)	MRRG	165,335	330,669	-	-	-	-	496,004
80287	Nettleton Road Rehabilitation (SLK 15.4- SLK 16.97)	MRRG	152,488	304,975	-	-	-	-	457,463
80288	Kingsbury Drive Rehabilitation (SLK 22.95- SLK 23.20)	MRRG	48,357	96,713	-	-	-	-	145,070
80289	Karnup Road & Yangedi Road intersection	Commodity Route Supplementary Fund	-	136,000	68,000	-	-	-	204,000
80290	Culvert Renewal - Walters (SK 0.84), Byford		10,000	-	-	-	-	-	10,000
80291	Culvert Renewal - Utley Road (SK 2.084), Serpentine		10,000	-	-	-	-	-	10,000
80292	Culvert Renewal - Utley Road (SK 3.787), Serpentine		10,000	-	-	-	-	-	10,000
80293	Culvert Renewal - Elliot Road (SK 5.806), Serpentine		10,000	-	-	-	-	-	10,000
80294	Culvert Renewal - Elliot Road (SK 8.352), Serpentine		10,000	-	-	-	-	-	10,000
80295	Hopkinson Road Drainage Renewal		40,000	-	-	-	-	-	40,000
80201	Gravel Resheet		100,000	-	-	-	-	-	100,000
80203	Footpath Renewal		50,000	-	-	-	-	-	50,000
80296	Upgrades of Roads - Orton	State Election Promise	-	250,000	-	-	-	-	250,000
80297	Kargotich Road upgrade - Stage 1	State Election Promise	-	450,000	-	-	-	-	450,000
80344	Kargotich Road upgrade - Stage 2	State Election Promise	-	200,000	-	-	-	-	200,000
80345	Soldiers Road Upgrade	State Election Promise	-	100,000	-	-	-	-	100,000
		Infrastructure Renewal - Sub Total	746,862	2,149,691	68,000	-	-	-	2,964,553
Parks Renewal									
80298	Briggs Upper Oval Park - Renewal		200,000	-	-	-	-	-	200,000
80299	Claire Morris Reserve (Harwood Pass) Park - Renewal		50,000	-	-	-	-	-	50,000
80300	Gordin Way Reserve Park Asset Renewals		10,000	-	-	-	-	-	10,000
80301	Upgrade Fencing - Serpentine Sports Reserve	State Election Promise	-	68,000	-	-	-	-	68,000
80129	Trails Renewal		51,000	-	-	-	-	-	51,000
		Park Renewal - Sub Total	311,000	68,000	-	-	-	-	379,000

Shire of Serpentine Jarrahdale
2021/2022 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
Plant and Fleet Renewal									
	80258 Bobcat Trailer - Civil - Replace 51035		-	-	-	25,000	5,000	-	30,000
	80260 Forklift Truck - Operations - Replace 51028		-	-	-	40,000	5,000	-	45,000
	80261 Tipper Truck - Civil - Replace 51022		-	-	-	60,000	20,000	-	80,000
	80262 Utility - Rangers - Replace 50052		-	-	-	30,000	25,000	-	55,000
	80263 Utility - Civil - Replace 50055		-	-	-	25,000	25,000	-	50,000
	80264 Utility - Civil - Replace 50045		-	-	-	30,000	20,000	-	50,000
	80265 Utility - Buildings - Replace 51117		-	-	-	40,000	25,000	-	65,000
	80266 Electric Vehicle - Pool Inspector - Replace 50034		-	-	-	40,000	10,000	-	50,000
	80267 Vehicle - CEO - Replace 50047		-	-	-	25,000	40,000	-	65,000
	80268 Patch Truck - Civil - Replace Leased vehicle 51086		-	-	-	600,000	-	-	600,000
	Plant and Fleet Renewal - Sub Total		-	-	-	915,000	175,000	-	1,090,000
	Renewal - Sub Total		2,437,615	3,898,631	68,000	2,165,000	175,000	4,819,500	13,563,746
New and Upgrade									
Facilities New									
	80114 Universal Access		20,000	-	-	-	-	-	20,000
	80303 Tip Shop - Building		-	-	-	120,000	-	-	120,000
	80304 Oakford Bushfire Brigade	LGGS	-	900,000	-	250,000	-	-	1,150,000
	Facilities New - Sub Total		20,000	900,000	-	370,000	-	-	1,290,000
Infrastructure Upgrade									
	80305 Street Lighting - Karnup Rd / Yangedi Rd Hopeland		20,000	-	-	-	-	-	20,000
	80306 Street Lighting - Mundijong Rd / Lampiter Dr Mundijong		20,000	-	-	-	-	-	20,000
	80307 Street Lighting - Richardson St / Summerfield Serpentine		20,000	-	-	-	-	-	20,000
	80308 Street Lighting - King Rd / Coyle Rd Oldbury		20,000	-	-	-	-	-	20,000
	80309 Anketell Rd (SLK0.0- SLK2.67)	State Black Spot	148,333	296,667	-	-	-	-	445,000
	80310 Keirnan St (SLK 0.5- SLK 3.5)	State Black Spot	160,000	320,000	-	-	-	-	480,000
	80311 Thomas Rd & Anketell Rd Intersection	State Black Spot	60,000	120,000	-	-	-	-	180,000
	80312 Mead St (SLK 0.93- SLK 1.92)	Federal Black Spot	-	66,000	-	-	-	-	66,000
	80313 Mundijong Rd (SLK7.32- SLK9.50)	Federal Black Spot	-	330,000	-	-	-	-	330,000
	80314 Nettleton Rd (SLK 13.87- SLK 16.65)	Federal Black Spot	-	540,000	-	-	-	-	540,000
	80212 Gossage Rd Rehabilitation (SLK 4.14 - SLK 4.70)	Roads to Recovery	-	311,850	-	-	-	-	311,850
	80315 Reseal - Anstey St, Mundijong	Roads to Recovery	-	61,000	-	-	-	-	61,000
	80316 Reseal - Tonkin Street, Mundijong	Roads to Recovery	-	32,000	-	-	-	-	32,000
	80317 Reseal - Adonis Street, Mundijong	Roads to Recovery	-	35,200	-	-	-	-	35,200
	80318 Reseal - Senior Court, Mundijong	Roads to Recovery	-	19,500	-	-	-	-	19,500
	80319 Reseal - Linton Street North, Byford	Roads to Recovery	-	49,550	-	-	-	-	49,550
	80320 Reseal - Binshaw Avenue, Byford	Roads to Recovery	-	64,000	-	-	-	-	64,000
	80321 Reseal - South Crescent, Byford	Roads to Recovery	-	40,000	-	-	-	-	40,000
	80322 Reseal - Blytheswood Road, Byford	Roads to Recovery	-	32,000	-	-	-	-	32,000
	80323 Reseal - King Road, Oldbury	Roads to Recovery	-	18,000	-	-	-	-	18,000
	80324 Reseal - Tuart Road, Oakford	Roads to Recovery	-	57,650	-	-	-	-	57,650
	80326 Reseal - Chestnut Road, Jarrahdale	Roads to Recovery	-	34,800	-	-	-	-	34,800
	80327 Reseal - Gladstone Drive, Serpentine	Roads to Recovery	-	75,800	-	-	-	-	75,800
	80328 Reseal - Holmes Road, Oakford	Roads to Recovery	-	29,000	-	-	-	-	29,000
	80329 Reseal - Blair Road, Oakford	Roads to Recovery	-	6,500	-	-	-	-	6,500

Shire of Serpentine Jarrahdale
2021/2022 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
80334	Reseal - College Court, Serpentine	Roads to Recovery	-	23,000	-	-	-	-	23,000
80335	Reseal - Butcher Street, Mundijong	Roads to Recovery	-	52,500	-	-	-	-	52,500
80336	Reseal - Keirnan Street, Mundijong	Roads to Recovery	-	70,800	-	-	-	-	70,800
80337	Reseal - Kentucky Drive West, Darling Downs	Roads to Recovery	-	23,000	-	-	-	-	23,000
80338	Reseal - Richardson Street, Serpentine	Roads to Recovery	-	195,000	-	-	-	-	195,000
80339	Reseal - Baldwin Road, Serpentine	Roads to Recovery	-	6,450	-	-	-	-	6,450
80340	Reseal - Wunsong South Road, Darling Downs	Roads to Recovery	-	15,000	-	-	-	-	15,000
80341	Reseal - Millars Road, Jarrahdale	Roads to Recovery	-	7,500	-	-	-	-	7,500
80342	Reseal - Linton Street North (Walters - Stanley), Byford	Roads to Recovery	-	89,000	-	-	-	-	89,000
80343	Reseal - Linton Street North (From Byford Country Club), Byford	Roads to Recovery	-	12,000	-	-	-	-	12,000
80215	Jarrahdale Road Bridge (No 4362) Renewal	MRWA/Bridge Renewal Program	400,000	1,600,000	-	-	-	-	2,000,000
80217	Road Safety Initiative		122,000	-	-	-	-	-	122,000
80218	New Bus Shelter Program		20,000	-	-	-	-	-	20,000
		Infrastructure Upgrade - Sub Total	990,333	4,633,767	-	-	-	-	5,624,100
Parks New									
80349	Equine Trails Signage		10,000	-	-	-	-	-	10,000
		Parks New - Sub Total	10,000	-	-	-	-	-	10,000
Plant and Fleet New									
80269	Utility - Facilities Maintenance Coordinator		-	-	-	43,350	-	-	43,350
80272	Utility - Heavy Duty Mechanic		-	-	-	40,850	-	-	40,850
80273	Mobile Library Van		-	-	-	60,000	-	-	60,000
80331	Tyre Sperator - Waste Transfer Station		-	-	-	15,000	-	-	15,000
80350	Truck - Civil		-	-	-	200,000	-	-	200,000
80351	Excavator - Civil		-	-	-	175,000	-	-	175,000
		Plant and Fleet New - Sub Total	-	-	-	534,200	-	-	534,200
		New & Upgrade - Sub Total	1,020,333	5,533,767	-	904,200	-	-	7,458,300
		All Capital-Sub Total	3,457,948	9,432,398	68,000	3,069,200	175,000	4,819,500	21,022,046
Non - Recurrent									
15007	Major Review - Strategic Community Plan		100,000	-	-	-	-	-	100,000
15008	Reconciliation Action Plan		45,000	-	-	-	-	-	45,000
17500	Rationalisation of Assets		50,000	-	-	-	-	-	50,000
10100	Christmas Lights		45,000	-	-	-	-	-	45,000
12001	Byford Community Purpose Site Master Plan		60,000	-	-	-	-	-	60,000
17101	Federal Government Election Advocacy		30,000	-	-	-	-	-	30,000
12002	West Mundijong Industrial Business Case		30,000	-	-	-	-	-	30,000
10403	Equine Feasibility Study		50,000	-	-	-	-	-	50,000
15009	Jarrahdale Trails Town Project		150,000	-	-	-	-	-	150,000
		Non-Current - Sub Total	560,000	-	-	-	-	-	560,000
		Capital and Non-Recurrent Grand Total	4,017,948	9,432,398	68,000	3,069,200	175,000	4,819,500	21,582,046

Shire of Serpentine Jarrahdale
2021/2021 Carryforwards

Project	Description	Funding Body	Municipal Funding	Grants	Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
Capital									
Renewals									
ICT Renewal									
	80188 WAN and LAN resign		97,000	-	-	-	-	-	97,000
	80189 Mobile Phone Booster System		38,000	-	-	-	-	-	38,000
	80190 SharePoint Online Implementation		50,000	-	-	-	-	-	50,000
	80255 Drainage Modelling Program		98,000	-	-	-	-	-	98,000
	IT Renewal - Sub Total		283,000						283,000
Facilities Renewal									
	80119 Mundijong Preschool/Family Centre - Remedial Works		-	-	-	102,000	-	-	102,000
	80012 Access and Inclusion Improvements to Facilities		-	-	-	22,025	-	-	22,025
	80234 Civic Centre Redevelopment - Planning		-	-	-	295,000	-	-	295,000
	80271 Administration Building Redevelopment - Library Relocation	LRCI	-	1,179,639	-	-	-	-	1,179,639
	Facilities Renewal - Sub Total		-	1,179,639		419,025			1,598,664
Infrastructure Renewal									
	80141 Traffic Island - Abernethy Rd/Kargotich Rd	MRRG	82,700	41,300	-	-	-	-	124,000
	80198 Soldier Rd Turner Rd - Cardup Siding	MRRG	354,000	464,200	-	-	-	-	818,200
	80218 New bus shelter program		20,000	-	-	-	-	-	20,000
	Infrastructure Renewal - Sub Total		456,700	505,500					962,200
Parks Renewal									
	80129 Trails Refurbishment		18,000	-	-	-	-	-	18,000
	80205 Mundijong Oval - Fencing and Shelters		20,000	-	-	-	-	-	20,000
	Parks Renewal - Sub Total		38,000						38,000
	Renewal - Sub Total		777,700	1,685,139		419,025			2,881,864
New and Upgrade									
Facilities New									
	80186 Abernethy Sculpture - Public Art		-	-	15,000	25,000	-	-	40,000
	80210 Waste Material Processing Plant		-	-	-	400,000	-	-	400,000
	80114 Universal Access Program		45,000	-	-	-	-	-	45,000
	Facilities New - Sub Total		45,000		15,000	425,000			485,000
Infrastructure Upgrade									
	80214 Upgrade -Nicholson Rd,Oakford		16,000	-	-	-	-	-	16,000
	80170 Black Spot -Hopkinson Road - Seal Shoulders Install Edglines		43,400	-	-	-	-	-	43,400
	80201 Gravel Resheet		45,000	-	-	-	-	-	45,000
	80213 Munro St, Jarrahdale Rd to Wanliss St	Roads to Recovery Federal Stimulus	-	58,456	-	-	-	-	58,456
	80237 Briggs Park Recreation Precinct Car Park	Funding	-	368,000	-	-	-	-	368,000
	80182 Medulla Brook Bridge	CRSFP	67,956	611,604	-	-	-	-	679,560
	80183 Gooralong Brook Bridge	CRSFP	44,800	403,200	-	-	-	-	448,000
	80133 Soliders Road Principal Shared Path	Public Transport Authority	250,000	3,000,000	-	-	-	-	3,250,000
	Infrastructure Upgrade - Sub Total		467,156	4,441,260					4,908,416

Parks New

80270 Old Railway Bridge Interpretation Art/Sign		-	-	-	10,000	-	-	10,000
	Department of Local Govt, Sport & Cultural Industries							
80235 Keirnan Park Planning		-	1,900,000	-	-	-	-	1,900,000
80236 Trails Development		414,000	-	-	-	-	-	414,000
Parks New - Sub Total		414,000	1,900,000	-	10,000	-	-	2,324,000

Plant and Fleet - New

80223 Road Sweeper - NEW		-	-	-	330,000	-	-	330,000
80254 Beavertail Truck		200,000	-	-	-	-	-	200,000
80253 Posi Track Loader and Forestry Mulcher		300,000	-	-	-	-	-	300,000
Plant and Fleet New - Sub Total		500,000	-	-	330,000	-	-	830,000

New & Upgrade - Sub Total		1,426,156	6,341,260	15,000	765,000	-	-	8,547,416
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Capital Carryforward - Total		2,203,856	8,026,399	15,000	1,184,025	-	-	11,429,280
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Operating

10106 Byford Tafe		10,000	-	-	-	-	-	10,000
10108 Jarrahdale Heritage Site Redevelopment		44,973	-	-	-	-	-	44,973
10401 Trails Planning		54,000	-	-	-	-	-	54,000
10402 Turner Cottage Consultation		44,275	-	-	-	-	-	44,275
12401 Public Health Plan Implementation	Pathways	7,500	12,500	-	-	-	-	20,000
12202 Metro Community Safety Joint Project		660	-	-	-	-	-	660
12201 Community Safety Neighbourhood Watch		7,000	-	-	-	-	-	7,000
12100 Fire and Emergency Management - Volunteer Event		15,000	-	-	-	-	-	15,000
13203 Electrical, HVAC inspection and renewal report		25,000	-	-	-	-	-	25,000
60017 Cemetary Administration Consultancy		40,000	-	-	-	-	-	40,000
13400 Waste Administration - FOGO consultancy		50,000	-	-	-	-	-	50,000
13001 Administration Building Feasibility		88,800	-	-	-	-	-	88,800
13504 Kingsbury Road Gravel Pit		43,050	-	-	-	-	-	43,050
15507 Trails Promotion and Activation		30,000	-	-	-	-	-	30,000
15001 Community Development Strategy		35,000	-	-	-	-	-	35,000
15420 General Grants		7,000	-	-	-	-	-	7,000
15423 Community Infrastructure Grants Program		-	-	-	58,100	-	-	58,100
15501 Arts and Culture Program		15,000	-	-	-	-	-	15,000
15508 Town Teams		40,850	-	-	-	-	-	40,850
30068 SJ Community Recreation Centre - Operational Contribution		102,000	-	-	-	-	-	102,000
10300 Organisational Development Roadmap		100,000	-	-	-	-	-	100,000
Operating Carryforward - Total		760,108	12,500	-	58,100	-	-	830,708

Operating Carryforward - Total		760,108	12,500	-	58,100	-	-	830,708
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Carryforwards - Grand Total		2,963,964	8,038,899	15,000	1,242,125	-	-	12,259,988
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Shire of
Serpentine
Jarrahdale

Fees and Charges

2021/22



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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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SHIRE OF SERPENTINE JARRAHDAL

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	\$0.00	\$0.00	\$0.00	Local Government Act 1995 s.6.45 (3)
Rate Instalment Fee (4 instalment option)	\$15.00	\$0.00	\$0.00	\$0.00	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
Issue of notice of discontinuance				Actual cost	Local Government Act 1995 s.6.16
Penalty interest on rate & service charges				7.00%	Local Government Act 1995 s.6.51 FM 70-71

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Rate Fees and Debt Recovery [continued]

Interest on rates instalments				2.00%	Local Governme nt Act 1995 s.6.45 (3)
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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 Governme nt Act 1995 s.6.16
Rate book per suburb – email (excel document)	\$27.00	\$27.00	\$0.00	\$27.00	Local Governme nt 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
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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Freedom of Information [continued]

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

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

Tourism Books/Information

Harnessing Voices (by Wilma Mann)	\$20.50	\$18.64	\$1.86	\$20.50	Local Government Act 1995 s.6.16
The Serpentine (by Neil J Coy)	\$12.00	\$10.91	\$1.09	\$12.00	Local Government Act 1995 s.6.16

Professional Services

Consultation on technical matters (per hour, minimum fee 1 hour) – not prescribed by legislation	\$93.00	\$84.55	\$8.45	\$93.00	Local Government Act 1995 s.6.16
Written advice on technical matters (per hour, minimum fee 1 hour) – not prescribed by legislation	\$93.00	\$84.55	\$8.45	\$93.00	Local Government Act 1995 s.6.16
Travel expenses				Actual cost	Local Government Act 1995 s.6.16

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Election Nomination Fee

Nomination by candidate	\$80.00	\$80.00	\$0.00	\$80.00	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					

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 Government Act 1995 s.6.16 and s.6.17
Technical advice regarding application to use the Communications Tower	Actual Cost + GST				Local Government Act 1995 s.6.16 and s.6.17

RANGER SERVICES

Ranger After Hours Call Out Fee

After Hours call out fee relating to facility and/or reserve bookings	\$0.00	\$45.45	\$4.55	\$50.00	Local Government Act 1995 s.3.48 Recovery of Costs
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 Government Act 1995 s.3.48 Recovery of Costs

Motor Vehicle and Off Road Vehicle Impound Fees

Impound fee	\$101.50	\$101.50	\$0.00	\$101.50	Local Government Act 1995 s.3.39 Power to remove and impound
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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Motor Vehicle and Off Road Vehicle Impound Fees [continued]

Cartage and storage			Actual cost + 20%		Local Government Act 1995 s.3.48 Recovery of Costs
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Pound Fees and Charges

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.27 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.27 and s.29
Maintenance of dog or cat in pound per day	\$21.00	\$21.00	\$0.00	\$21.00	Local Government Act 1995 s.3.48 Recovery of Costs
Return of impounded dog or cat outside normal hours	\$83.00	\$83.00	\$0.00	\$83.00	Local Government Act 1995 s.3.48 Recovery of Costs
Destruction of dog or cat	\$132.00	\$120.00	\$12.00	\$132.00	Local Government Act 1995 s.3.48 Recovery of Costs
Any vet fees where such attention is necessary			Actual cost + 20%		Local Government Act 1995 s.3.48 Recovery of Costs
Surrender of a dog or cat	\$132.00	\$120.00	\$12.00	\$132.00	Local Government Act 1995 s.3.48 Recovery of Costs

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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Pound Fees and Charges [continued]

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
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Dog and Cat Registration/Licence Fees

Application fee to keep more than 2 dogs	\$90.00	\$90.00	\$0.00	\$90.00	Local Government Act 1995 s.6.16
Dogs kept in approved kennel establishment licenced under section 27 of the Act, where not otherwise registered – annual fee	\$200.00	\$200.00	\$0.00	\$200.00	Dog Act 1976 s.27
Annual application for approval or renewal of approval to breed cats (1-4 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 (5-10 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
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	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	Dog Regulations 2013
1 year sterilised dog or cat	\$20.00	\$20.00	\$0.00	\$20.00	Dog Regulations 2013

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Dog and Cat Registration/Licence Fees [continued]

Pensioner concession as defined for dog or cat				50% of fee	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
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

Ranger fees per hour between 8am and 6pm	\$51.00	\$51.00	\$0.00	\$51.00	Local Government Miscellaneous Provisions Act
Ranger fees per hour outside 8am and 6pm	\$92.00	\$92.00	\$0.00	\$92.00	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 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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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
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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
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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
Signage Bond [continued]					
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

Impounding fee	\$102.00	\$102.00	\$0.00	\$102.00	Local Government Act 1995 s.3.40A
Obstructing vehicle towing fee				Actual cost	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)
Emergency management issues advice – per hour or part thereof	\$85.50	\$77.73	\$7.77	\$85.50	Local Government Act 1995 s.6.16 and s.6.17
Emergency management planning/consultancy work – per hour or part thereof	\$150.00	\$136.36	\$13.64	\$150.00	Local Government Act 1995 s.6.16 and s.6.17

Minimum charge is 1 hour

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Emergency Management Issues [continued]

Fire and emergency services padlocks				Actual cost	N/A
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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
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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
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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Use of Emergency Services vehicles in the call out to an illegal burn [continued]

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
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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Annual Registration – Offensive Trades [continued]

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
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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Annual Registration – Offensive Trades [continued]

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
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	\$0.00	\$133.00	\$0.00	\$133.00	Food Act 2008 s.140
Non for profit community organisations are not exempt from this fee					
High risk	\$481.00	\$481.00	\$0.00	\$481.00	Local Governme nt Act 1995 s.6.16

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Food Business Risk Assessment Annual Inspection Fees [continued]

Medium risk	\$347.00	\$347.00	\$0.00	\$347.00	Local Government Act 1995 s.6.16
Low risk	\$87.94	\$87.94	\$0.00	\$87.94	Local Government Act 1995 s.6.16
Very Low	\$46.00	\$46.00	\$0.00	\$46.00	Local Government Act 1995 s.6.16
Pet meat premises	\$700.00	\$700.00	\$0.00	\$700.00	Local Government Act 1995 s.6.16

Food Business Registration and Administration Fees

Application for authorisation of meat inspector	\$0.00	\$50.00	\$0.00	\$50.00	Local Government Act 1995 s.6.16
Application for the construction of a food business	\$207.00	\$207.00	\$0.00	\$207.00	Local Government Act 1995 s.6.16
Registration of a food business	\$80.70	\$80.70	\$0.00	\$80.70	Local Government Act 1995 s.6.16
Change of ownership	\$62.06	\$62.06	\$0.00	\$62.06	Health (Offensive Trades Fees) Regulations 1976
Food spoilt (supervision of destruction) – per hour	\$183.50	\$183.50	\$0.00	\$183.50	Local Government Act 1995 s.6.16
Notice of seizure and/or destruction	\$96.19	\$96.19	\$0.00	\$96.19	Food Act 2008 s.54
Verification of Food Safety Programs or Management Statements – Per Hour	\$202.00	\$202.00	\$0.00	\$202.00	Local Government Act 1995 s.6.16

Event Food Stall Registration and Food Safety Assessment Fees

Does not apply to defined "Community Associations"

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Event Food Stall Registration and Food Safety Assessment Fees [continued]

Collective food vendors application for events with between 6 – 15 food stalls	\$155.14	\$155.14	\$0.00	\$155.14	Local Government Act 1995 s.6.16
Collective food vendors application for more than 15 food stalls	\$310.29	\$310.29	\$0.00	\$310.29	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	\$0.00	\$50.00	\$0.00	\$50.00	Street Trading Local Laws
Street Traders – Operating on Shire Land – Per Annum	\$0.00	\$1,000.00	\$0.00	\$1,000.00	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 Day	\$0.00	\$10.00	\$0.00	\$10.00	Street Trading Local Laws
Street Traders – Operating on Shire Land – Per Month	\$0.00	\$100.00	\$0.00	\$100.00	Street Trading Local Laws
Street Traders – Operating on Shire Land – Per Week	\$0.00	\$50.00	\$0.00	\$50.00	Street Trading Local Laws
Street traders – application and administration	\$50.00	\$133.00	\$0.00	\$133.00	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	\$133.00	\$133.00	\$0.00	\$133.00	Health Local Laws
Application for Registration of holiday accommodation and bed and breakfast	\$133.00	\$133.00	\$0.00	\$133.00	Local Government Act 1995 s.6.16
Application to keep birds, large animals or bees	\$106.00	\$106.00	\$0.00	\$106.00	Local Government Act 1995 s.6.16

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

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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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	\$190.00	\$190.00	\$0.00	\$190.00	Local Government Act 1995 s.6.16
Reinspection of non-complying installation – per hour	\$109.50	\$109.50	\$0.00	\$109.50	Local Government Act 1995 s.6.16
Reinspection fees – Non-compliance with health notice works orders – per hour	\$109.50	\$109.50	\$0.00	\$109.50	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
Camp sites (per site)	\$3.00	\$3.00	\$0.00	\$3.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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Caravan Park [continued]

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	\$155.14	\$155.14	\$0.00	\$155.14	Local Government Act 1995 s.6.16
Application for extension of temporary accommodation	\$155.14	\$155.14	\$0.00	\$155.14	Local Government Act 1995 s.6.16
Application to Department of Local Government for further 12 months	\$207.00	\$207.00	\$0.00	\$207.00	Local Government Act 1995 s.6.16
Bond for temporary accommodation	\$1,020.00	\$1,020.00	\$0.00	\$1,020.00	Local Government Act 1995 s.6.16

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	\$186.17	\$186.17	\$0.00	\$186.17	Local Government Act 1995 s.6.16

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Section 39 Liquor Licensing – Request for Health Risk Assessment [continued]

Commercial premises desk top and onsite health risk assessment	\$266.32	\$266.32	\$0.00	\$266.32	Local Government Act 1995 s.6.16
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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.

Higher Risk (Maximum Fee)	\$300.00	\$300.00	\$0.00	\$300.00	Health (Public Building) Regulations 1992 (as amended)
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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.

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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Public Buildings and Events Applications and Risk Assessments [continued]

Additional Risk assessment / inspection Fee when non-compliance identified	\$96.50	\$96.50	\$0.00	\$96.50	Local Government Act 1995 s.6.16
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Maximum fees for assessing application is up to \$832.00

Does not apply to defined 'Community Associations'

Minimum admin fee \$50.00

Noise monitoring fee per hour with equipment	\$167.00	\$167.00	\$0.00	\$167.00	Local Government Act 1995 s.6.16
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Non Scheme Drinking Water Sampling Fees – Commercial and Not for Profit Organisations

Commercial premises – high risk	\$794.00	\$794.00	\$0.00	\$794.00	Local Government Act 1995 s.6.16
Commercial premises – medium risk	\$397.00	\$397.00	\$0.00	\$397.00	Local Government Act 1995 s.6.16
Commercial premises – low risk	\$265.00	\$265.00	\$0.00	\$265.00	Local Government Act 1995 s.6.16
Re-sampling of non-scheme water	\$105.52	\$105.52	\$0.00	\$105.52	Local Government Act 1995 s.6.16
Not-for-profit premises – high risk	\$397.00	\$397.00	\$0.00	\$397.00	Local Government Act 1995 s.6.16
Not-for-profit premises – medium risk	\$199.00	\$199.00	\$0.00	\$199.00	Local Government Act 1995 s.6.16
Not-for-profit premises – low risk	\$133.00	\$133.00	\$0.00	\$133.00	Local Government Act 1995 s.6.16

Health and Amenity Administration

Requests for additional administration of food sampling results/water sampling results	\$31.50	\$31.50	\$0.00	\$31.50	Local Government Act 1995 s.6.16
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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Health and Amenity Administration [continued]

Settlement agency requests for desk top health risk assessment	\$77.12	\$77.12	\$0.00	\$77.12	Local Government Act 1995 s.6.16
Settlement agency request for health risk assessment with site inspection – per hour	\$183.50	\$183.50	\$0.00	\$183.50	Local Government Act 1995 s.6.16
Records search general administration fee	\$50.00	\$50.00	\$0.00	\$50.00	Local Government Act 1995 s.6.45 (3)
Health risk and impact assessments of management plans (noise, dust, odour and waste water)	\$183.50	\$183.50	\$0.00	\$183.50	Local Government Act 1995 s.6.16
Technical assessment/report fee – per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50	Local Government Act 1995 s.6.16
All other site assessments – per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50	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	\$183.50	\$183.50	\$0.00	\$183.50	Local Government Act 1995 s.6.16
After hours noise assessment fee for a Regulation 13 Noise Management Plan per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50	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
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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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Fees for applications in terms of the Planning and Development Regulations 2009 – Maximum fees for certain planning services (Regulation 47) [continued]

- 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

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.					
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 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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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)
(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)

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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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 Regulation s 2009 r.48 and r.49
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 Regulation s 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 Regulation s 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 Regulation s 2009 r.48 and r.49

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Development Assessment Panels – Regulation 48A

A DAP application where the estimated cost of the development is -

(a) not less than \$2 million and less than \$7 million	\$5,603.00	\$5,701.00	\$0.00	\$5,701.00	Planning and Development Regulations 2009 r.48(a)
(b) not less than \$7 million and less than \$10 million	\$8,650.00	\$8,801.00	\$0.00	\$8,801.00	Planning and Development Regulations 2009 r.48(a)
(c) not less than \$10 million and less than \$12.5 million	\$9,411.00	\$9,576.00	\$0.00	\$9,576.00	Planning and Development Regulations 2009 r.48(a)
(d) not less than \$12.5 million and less than \$15 million	\$9,680.00	\$9,849.00	\$0.00	\$9,849.00	Planning and Development Regulations 2009 r.48(a)
(e) not less than \$15 million and less than \$17.5 million	\$9,948.00	\$10,122.00	\$0.00	\$10,122.00	Planning and Development Regulations 2009 r.48(a)
(f) not less than \$17.5 million and less than \$20 million	\$10,218.00	\$10,397.00	\$0.00	\$10,397.00	Planning and Development Regulations 2009 r.48(a)
(g) \$20 million or more	\$10,486.00	\$10,670.00	\$0.00	\$10,670.00	Planning and Development Regulations 2009 r.48(a)

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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An application under r.17

Fee	\$241.00	\$245.00	\$0.00	\$245.00	Planning and Development Regulations 2009
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Additional Fees – Regulation 49

Advertising of Development Application	\$0.00	\$1.50	\$0.00	\$1.50	Planning and Development Regulations 2009
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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	\$0.00	\$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	\$350.00	\$295.00	\$0.00	\$295.00	Local Government Act 1995
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Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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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	\$0.00	\$185.50	\$0.00	\$185.50	Planning and Development Regulations 2009
Local Shire Search	\$0.00	\$92.00	\$0.00	\$92.00	Planning and Development Regulations 2009

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Serpentine Jarrahdale Maps, Publications, Photocopying, etc [continued]

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
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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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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

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

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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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	\$274.00	\$274.00	\$0.00	\$274.00	Local Government Act 1995 s.6.16(1)
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Commercial Signage within Local Government Road reserves

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

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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CEMETERY FEES

Interment Fee (including grave diggings)

Adult burial	\$1,530.00	\$1,390.91	\$139.09	\$1,530.00	Local Governme nt Act 1995 s.6.17(1)
Child burial (under 13 years)	\$1,125.00	\$1,022.73	\$102.27	\$1,125.00	Local Governme nt Act 1995 s.6.17(1)

Land for Graves (including Grant of Right of Burial)

Land for graves	\$1,075.00	\$977.27	\$97.73	\$1,075.00	Local Governme nt Act 1995 s.6.17(1)
Exhumation fee	\$2,690.00	\$2,445.45	\$244.55	\$2,690.00	Local Governme nt Act 1995 s.6.17(1)
Reinterment after exhumation	\$2,305.00	\$2,095.45	\$209.55	\$2,305.00	Local Governme nt Act 1995 s.6.17(1)

Monumental Work

Annual licence fee	\$373.00	\$373.00	\$0.00	\$373.00	Local Governme nt Act 1995 s.6.17(1)
Single licence/permit fee	\$145.00	\$145.00	\$0.00	\$145.00	Local Governme nt Act 1995 s.6.17(1)
New headstone/additional monument (plus licence or permit fee)	\$123.50	\$112.27	\$11.23	\$123.50	Local Governme nt Act 1995 s.6.17(1)
Full monument – headstone with kerbing (plus licence or permit fee)	\$145.00	\$131.82	\$13.18	\$145.00	Local Governme nt Act 1995 s.6.17(1)
Additional Inscription and/or plaque (plus licence or permit fee)	\$101.50	\$92.27	\$9.23	\$101.50	Local Governme nt Act 1995 s.6.17(1)

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Placement of a transferred headstone

Inspection fee	\$91.00	\$82.73	\$8.27	\$91.00	Local Government Act 1995 s.6.17(1)
Additional works/clean-up required by Shire	\$306.00	\$278.18	\$27.82	\$306.00	Local Government Act 1995 s.6.17(1)

Community Memorial Requests

Purchase and Installation of Memorials, Plaques, Monuments and Trees				At Cost	Local Government Act 1995 s.6.16
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Requests as per Council Policy 5.1.11 – Requests for Memorials, Plaques, Monuments and Trees

Funeral Directors Licence

Annual fee	\$624.00	\$624.00	\$0.00	\$624.00	Local Government Act 1995 s.6.17(1)
Single funeral permit	\$134.50	\$134.50	\$0.00	\$134.50	Local Government Act 1995 s.6.17(1)

Grant of Right of Burial

Repurchase of Grant Right of Burial / Land for graves when grant is expired	\$1,075.00	\$1,075.00	\$0.00	\$1,075.00	Local Government Act 1995 s.6.17(1)
Reissue of grant of burial/registration of assigned grant – after 25 year period	\$207.00	\$207.00	\$0.00	\$207.00	Local Government Act 1995 s.6.17(1)
Transfer of grant of right	\$134.50	\$134.50	\$0.00	\$134.50	Local Government Act 1995 s.6.17(1)

Repository for Disposal of Ashes

Niche wall (single) (plus registration & placement fee)	\$187.00	\$170.00	\$17.00	\$187.00	Local Government Act 1995 s.6.17(1)
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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Repository for Disposal of Ashes [continued]

Niche wall (double) (plus registration & placement fee)	\$259.00	\$235.45	\$23.55	\$259.00	Local Government Act 1995 s.6.17(1)
Ground niche (2 x sets of ashes) (plus registration & placement fee)	\$342.00	\$310.91	\$31.09	\$342.00	Local Government Act 1995 s.6.17(1)
Kerb niche (single) (plus registration & placement fee)	\$228.00	\$207.27	\$20.73	\$228.00	Local Government Act 1995 s.6.17(1)
Memorial niche (plus registration & placement fee)	\$518.00	\$470.91	\$47.09	\$518.00	Local Government Act 1995 s.6.17(1)
Placement of ashes and/or plaque by Shire with service	\$207.00	\$188.18	\$18.82	\$207.00	Local Government Act 1995 s.6.17(1)
Placement of ashes and/or plaque by Shire without service	\$187.00	\$170.00	\$17.00	\$187.00	Local Government Act 1995 s.6.17(1)
Placement of ashes and/or plaque by family	\$124.50	\$113.18	\$11.32	\$124.50	Local Government Act 1995 s.6.17(1)
Collection of ashes from Cemetery Office	\$124.50	\$113.18	\$11.32	\$124.50	Local Government Act 1995 s.6.17(1)
Transfer of ashes to new position	\$187.00	\$170.00	\$17.00	\$187.00	Local Government Act 1995 s.6.17(1)
Acceptance and registration of ashes	\$181.50	\$165.00	\$16.50	\$181.50	Local Government Act 1995 s.6.17(1)
Single reservations per each niche (non refundable)	\$103.50	\$94.09	\$9.41	\$103.50	Local Government Act 1995 s.6.17(1)

Penalty Fees

Chargeable in addition to scheduled fees

Late arrival or departure	\$228.00	\$207.27	\$20.73	\$228.00	Local Government Act 1995 s.6.17(1)
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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Penalty Fees [continued]

Insufficient notice (less than 48 hours notice)	\$376.00	\$341.82	\$34.18	\$376.00	Local Government Act 1995 s.6.17(1)
Interment after 2:30pm per hour or part thereof	\$171.00	\$155.45	\$15.55	\$171.00	Local Government Act 1995 s.6.17(1)
Interment of oblong or oversized casket	\$342.00	\$310.91	\$31.09	\$342.00	Local Government Act 1995 s.6.17(1)
Interment on Saturday	\$911.00	\$828.18	\$82.82	\$911.00	Local Government Act 1995 s.6.17(1)
Interment on Sunday or Public Holiday	\$1,060.00	\$963.64	\$96.36	\$1,060.00	Local Government Act 1995 s.6.17(1)
Ashes placed on Saturday, Sunday or Public Holiday	\$250.50	\$227.73	\$22.77	\$250.50	Local Government Act 1995 s.6.17(1)
Additional works/clean-up required by Shire	\$114.00	\$103.64	\$10.36	\$114.00	Local Government Act 1995 s.6.17(1)

Search Fees (involving staff)

For up to two interments or memorial locations only	\$52.00	\$52.00	\$0.00	\$52.00	Local Government Act 1995 s.6.17(1)
For each additional location enquiry or search requiring information additional to location	\$5.70	\$5.70	\$0.00	\$5.70	Local Government Act 1995 s.6.17(1)
Photocopies of records (per copy)	\$5.20	\$5.20	\$0.00	\$5.20	Local Government Act 1995 s.6.17(1)
Digital photograph sent via email	\$24.50	\$24.50	\$0.00	\$24.50	Local Government Act 1995 s.6.17(1)
Each additional photo in any format	\$10.40	\$10.40	\$0.00	\$10.40	Local Government Act 1995 s.6.17(1)

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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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	\$246.00	\$246.00	\$0.00	\$246.00	Waste Avoidance and Resource Recovery Act 2007
Waste 240L Bin	\$324.00	\$324.00	\$0.00	\$324.00	Waste Avoidance and Resource Recovery Act 2007
Recycle 240L Bin	\$153.00	\$161.50	\$0.00	\$161.50	Waste Avoidance and Resource Recovery Act 2007
Bin establishment or bin replacement due to loss or damage – 140L waste	\$80.00	\$80.00	\$0.00	\$80.00	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	\$86.00	\$0.00	\$86.00	Waste Avoidance and Resource Recovery Act 2007
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If bin is stolen and a police report is produced then the replacement bin will be free of charge

Waste Transfer Station

4x4 SUV Tyre Recycling	\$0.00	\$9.09	\$0.91	\$10.00	Waste Avoidance and Resource Recovery Act 2007
Car Tyre Recycling	\$0.00	\$4.55	\$0.45	\$5.00	Waste Avoidance and Resource Recovery Act 2007

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Waste Transfer Station [continued]

Free on Demand Collections			Free of Charge		Waste Avoidance and Resource Recovery Act 2007
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					
Free Trailer Hire			Free of Charge		Waste Avoidance and Resource Recovery Act 2007
Available to all Shire residents to transport waste to Watkins Road Waste Transfer station. <i>Bond of \$100 required</i>					
Green Waste Disposal	\$40.00	\$36.36	\$3.64	\$40.00	Waste Avoidance and Resource Recovery Act 2007
equivalent of two 6'x4' trailer loads single pick up					
Green Waste Disposal – WA Senior Card Holders	\$30.00	\$27.27	\$2.73	\$30.00	Waste Avoidance and Resource Recovery Act 2007
equivalent of two 6'x4' trailer loads single pick up					
Lounge Suite Disposal	\$50.00	\$45.45	\$4.55	\$50.00	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	\$36.36	\$3.64	\$40.00	Waste Avoidance and Resource Recovery Act 2007
Maximum 4 Mattresses					
Mattresses Recycling	\$0.00	\$18.18	\$1.82	\$20.00	Waste Avoidance and Resource Recovery Act 2007

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Waste Transfer Station [continued]

White Goods & Air Conditioner Disposal	\$40.00	\$36.36	\$3.64	\$40.00	Waste Avoidance and Resource Recovery Act 2007
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Maximum 4 Items

White Goods - Oven, Cooktop, Washing Machine, Dishwasher, Dryer and Fridge/Freezer (includes degassing)

Air Conditioner - (includes degassing)

LIBRARY

Library Services

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
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
USB Sticks				Actual cost	Local Government Act 1995 s.6.16

Library Photocopying

A4 black and white (per page)	\$0.25	\$0.23	\$0.02	\$0.25	Local Government Act 1995 s.6.16
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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Library Photocopying [continued]

A4 colour (per page)	\$0.75	\$0.68	\$0.07	\$0.75	Local Government Act 1995 s.6.16
A3 black and white (per page)	\$0.55	\$0.50	\$0.05	\$0.55	Local Government Act 1995 s.6.16
A3 colour (per page)	\$1.40	\$1.27	\$0.13	\$1.40	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
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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.

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

Hall and Kitchen – Commercial	\$19.50	\$17.73	\$1.77	\$19.50	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Bill Hicks Reserve [continued]

Hall and Kitchen – Community	\$15.60	\$14.18	\$1.42	\$15.60	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Oval – hourly rate – Commercial	\$40.00	\$36.36	\$3.64	\$40.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Oval – hourly rate – Community	\$26.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

BMX

BMX track – hourly rate	\$60.00	\$54.55	\$5.45	\$60.00	Local Government Act 1995 s.6.16 and s.6.17
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Includes track, storage facility and kiosk

Briggs Park

Briggs Park Pavilion – Main Function Room and Kitchen – Commercial	\$32.00	\$29.09	\$2.91	\$32.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Briggs Park Pavilion – Main Function Room and Kitchen – Community	\$25.00	\$22.73	\$2.27	\$25.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Briggs Park Pavilion – Multipurpose Room 1 – Commercial	\$21.51	\$19.55	\$1.96	\$21.51	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
Briggs Park Pavilion – Multipurpose Room 1 – Community	\$17.20	\$15.64	\$1.56	\$17.20	Local Government Act 1995 s.6.16 and s.6.17
Briggs Park Pavilion – Multipurpose Room 2 – Commercial	\$21.51	\$19.55	\$1.96	\$21.51	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	\$15.64	\$1.56	\$17.20	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	\$0.00	\$9.09	\$0.91	\$10.00	Local Government Act 1995 s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					
Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00	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	\$40.00	\$36.36	\$3.64	\$40.00	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	\$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.					
Upper Oval and Change Rooms – Commercial	\$40.00	\$36.36	\$3.64	\$40.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Briggs Park [continued]

Upper Oval and Change Rooms – Community	\$26.00	\$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.					

Bruno Gianatti Hall

Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Large Multipurpose Room – Commercial	\$29.00	\$26.36	\$2.64	\$29.00	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	\$17.27	\$1.73	\$19.00	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	\$32.00	\$29.09	\$2.91	\$32.00	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	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Small Multipurpose Room	\$17.50	\$14.54	\$1.45	\$15.99	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00	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	\$32.00	\$29.09	\$2.91	\$32.00	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	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Multipurpose Room – Commercial	\$21.51	\$19.55	\$1.96	\$21.51	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Multipurpose Room – Community	\$17.20	\$15.64	\$1.56	\$17.20	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Multipurpose Room 2 – Commercial	\$0.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					
Multipurpose Room 2 – Community	\$0.00	\$14.54	\$1.45	\$15.99	Local Government Act 1995 s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					
Small Meeting Room	\$10.00	\$9.09	\$0.91	\$10.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Clem Kentish Hall and Oval

Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Large Multipurpose Room – Commercial	\$29.00	\$26.36	\$2.64	\$29.00	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	\$17.27	\$1.73	\$19.00	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	\$32.00	\$29.09	\$2.91	\$32.00	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	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval – Commercial	\$40.00	\$36.36	\$3.64	\$40.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval – Community	\$26.00	\$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.					
Small Multipurpose Room – Commercial	\$21.51	\$19.55	\$1.96	\$21.51	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Clem Kentish Hall and Oval [continued]

Small Multipurpose Room – Community	\$17.20	\$15.64	\$1.56	\$17.20	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	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
For Clubs, workshops, lessons. Includes pavilion. Per half day booking.					

Jarrahdale Badminton Courts	\$20.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
Per half day booking.					

Jarrahdale Tennis Courts	\$20.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
Per half day booking.					

Mundijong Netball Courts	\$10.00	\$9.09	\$0.91	\$10.00	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	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
Per half day booking.					

Serpentine Tennis Courts	\$20.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
For Clubs, workshops, lessons. Per half day booking.					

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Jarrahdale Oval

Oval – Commercial	\$40.00	\$36.36	\$3.64	\$40.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Oval – Community	\$26.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Jarrahdale Tennis Pavilion

Hall and Kitchen – commercial	\$0.00	\$19.55	\$1.96	\$21.51	Local Government Act 1995 s.6.16
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Hourly Rate.
Whole day bookings capped at 8 hours.

Hall and Kitchen – community	\$0.00	\$15.64	\$1.56	\$17.20	Local Government Act 1995 s.6.16
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Hourly Rate.
Whole day bookings capped at 8 hours.

Kalimna Oval

Oval and Kiosk – Commercial	\$40.00	\$36.36	\$3.64	\$40.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Oval and Kiosk – Community	\$26.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Mundijong Facilities

Atwell Change Rooms and Mundijong Oval – Commercial	\$40.00	\$36.36	\$3.64	\$40.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Atwell Change Rooms and Mundijong Oval – Community	\$26.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Meeting Room	\$0.00	\$9.09	\$0.91	\$10.00	Local Government Act 1995 s.6.16
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Hourly Rate.
Whole day bookings capped at 8 hours.

Mundijong Pavilion Kitchen	\$20.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Mundijong Pavilion Main Function Room and Kitchen – Commercial	\$32.00	\$29.09	\$2.91	\$32.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Mundijong Pavilion Main Function Room and Kitchen – Community	\$25.00	\$22.73	\$2.27	\$25.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Mundijong 'The House'

Facility Hire – Commercial	\$20.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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Mundijong 'The House' [continued]

Facility Hire – Community	\$15.99	\$14.54	\$1.45	\$15.99	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Oakford Community Hall

Hall and Kitchen – Commercial	\$32.00	\$29.09	\$2.91	\$32.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Hall and Kitchen – Community	\$25.00	\$22.73	\$2.27	\$25.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Baker Hall

Main Hall – Commercial	\$0.00	\$22.73	\$2.27	\$25.00	Local Government Act 1995 s.6.16
Main Hall – Community	\$0.00	\$17.27	\$1.73	\$19.00	Local Government Act 1995 s.6.16
Multipurpose Room – Commercial	\$0.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16
Multipurpose Room – Community	\$0.00	\$14.54	\$1.45	\$15.99	Local Government Act 1995 s.6.16

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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Old Hopeland School Hall

Facility Hire – Commercial	\$19.50	\$17.73	\$1.77	\$19.50	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Facility Hire – Community	\$15.60	\$14.18	\$1.42	\$15.60	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Playgroups

Playgroups	\$5.00	\$4.55	\$0.45	\$5.00	Local Government Act 1995 s.6.16 and s.6.17
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Per hour. Rate applies to registered not for profit groups only.

Serpentine Sports Ground

Both Grounds only – all day fee	\$0.00	\$227.27	\$22.73	\$250.00	Local Government Act 1995 s.6.16
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25% reduction applies if using one ground only

Both Grounds plus Pavilion – all day fee	\$0.00	\$363.64	\$36.36	\$400.00	Local Government Act 1995 s.6.16
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25% reduction applies if using one ground only

David Buttfield Equestrian Ground – Commercial	\$40.00	\$36.36	\$3.64	\$40.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

David Buttfield Equestrian Ground – Community	\$26.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Serpentine Sports Ground [continued]

Eric Senior Pavilion – Commercial	\$32.00	\$29.09	\$2.91	\$32.00	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 Pavilion – Community	\$25.00	\$22.73	\$2.27	\$25.00	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	\$26.00	\$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.					
Eric Senior Small Multipurpose Room – Community	\$18.00	\$16.36	\$1.64	\$18.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Ivan Elliot Pavilion – Commercial	\$32.00	\$29.09	\$2.91	\$32.00	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	\$22.73	\$2.27	\$25.00	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	\$40.00	\$36.36	\$3.64	\$40.00	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.					

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Serpentine Sports Ground [continued]

John Lyster Polocrosse Grounds – Community	\$26.00	\$23.64	\$2.36	\$26.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

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

Grounds surface fee – per horse attending event	\$10.00	\$9.09	\$0.91	\$10.00	Local Government Act 1995 s.6.16 and s.6.17
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St John Ambulance Hall Serpentine

Hall – Commercial	\$32.00	\$18.18	\$1.82	\$20.00	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Hall – Community	\$25.00	\$14.54	\$1.45	\$15.99	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Small Room – Commercial	\$21.51	\$14.18	\$1.42	\$15.60	Local Government Act 1995 s.6.16 and s.6.17
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Front room. Hourly rate. Whole day bookings capped at 8 hours.

Small Room – Community	\$17.20	\$9.09	\$0.91	\$10.00	Local Government Act 1995 s.6.16 and s.6.17
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Front room. Hourly rate. Whole day bookings capped at 8 hours.

St Paul's Church

Church Hire	\$40.00	\$36.36	\$3.64	\$40.00	Local Government Act 1995 s.6.16 and s.6.17
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Hire available for weddings, funerals and religious activities only. Whole day bookings capped at 8 hours.

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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Lease/Licences

Lease/Licence	As per individual agreement			Local Government Act 1995 s.6.16 and s.6.17
As per individual agreement				
Survey of land fee	Actual Costs			Local Government Act 1995 s.6.16 and s.6.17
Leases only				

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 to Consume Alcohol	\$21.50	\$21.50	\$0.00	\$21.50	Local Government Act 1995 s.6.16 and s.6.17
Fee applied per booking where required.					

Training Services

Training services – per annum	\$560.00	\$509.09	\$50.91	\$560.00	Local Government Act 1995 s.6.16 and s.6.17
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.					
Training services – per week	\$0.00	\$13.64	\$1.36	\$15.00	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 in March
 Winter sports have priority in September
 Bookings outside of season incur weekly rates

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Season Charges [continued]

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	\$0.00	\$22.73	\$2.27	\$25.00	Local Government Act 1995 s.6.16
Applies to maximum 8 weeks prior to in-season					

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

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	\$1,090.91	\$109.09	\$1,200.00	Local Government Act 1995 s.6.16 and s.6.17
September to March					
Softball / Baseball – per team	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	Local Government Act 1995 s.6.16 and s.6.17
September to March					
Football – per team	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	Local Government Act 1995 s.6.16 and s.6.17
March to September					
Cricket – per team	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	Local Government Act 1995 s.6.16 and s.6.17
September to March					

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Senior Sports [continued]

Soccer – per team	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	Local Government Act 1995 s.6.16 and s.6.17
March to September					
Rugby – per team	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	Local Government Act 1995 s.6.16 and s.6.17
March to September					
Netball – per team	\$200.00	\$363.64	\$36.36	\$400.00	Local Government Act 1995 s.6.16 and s.6.17
March to September					

Junior Sports

Season charge includes reserve / court and change rooms.

1 x end of season event per season.

1 x committee meeting per month.

Up to 5 hours per week of pavilion and/or kitchen hire	\$5.00	\$4.55	\$0.45	\$5.00	Local Government Act 1995 s.6.16
Per player, per season					
Over 5 hours per week of pavilion and/or kitchen hire	\$6.00	\$5.45	\$0.55	\$6.00	Local Government Act 1995 s.6.16
Per player, per season					

Lighting

Lighting – Mundijong reserve	\$0.00	\$0.35	\$0.04	\$0.39	Local Government Act 1995 s.6.16
Lighting charges per unit used					

Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Lighting [continued]

Courts – Per hour/court	\$7.00	\$6.36	\$0.64	\$7.00	Local Government Act 1995 s.6.16 and s.6.17
Lighting – Briggs Park Reserve – Upper and Lower Oval	\$0.42	\$0.48	\$0.05	\$0.53	Local Government Act 1995 s.6.16 and s.6.17
Lighting charges per unit used					
Lighting – Mundijong Reserve: 50 lux – Per hour	\$11.00	\$10.00	\$1.00	\$11.00	Local Government Act 1995 s.6.16 and s.6.17
Lighting – Mundijong Reserve: 100 lux – Per hour	\$13.20	\$12.00	\$1.20	\$13.20	Local Government Act 1995 s.6.16 and s.6.17
Lighting – Mundijong Reserve: 200 lux – Per hour	\$16.50	\$15.00	\$1.50	\$16.50	Local Government Act 1995 s.6.16 and s.6.17

Community Facility Electricity Consumption Charge

Community Facility Electricity Consumption Charge

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	\$0.00	\$90.91	\$9.09	\$100.00	Local Government Act 1995 s.6.16
Includes community groups and other hirers					

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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Storage Charges [continued]

Sports Seasonal Fees	\$0.00	\$90.91	\$9.09	\$100.00	Local Governme nt Act 1995 s.6.16
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Clubs only. Includes electricity consumption for use inside the facility.

COMMUNITY BASED ACTIVITIES

Community Development Fees

Event Participant Attendance Fee				Per event	Local Governme nt Act 1995 s.6.16 and s.6.17
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General per head attendance fee. Price range between \$0.00 - \$100.00.

Stallholder/Vendor Attendance Fee				Per event	Local Governme nt Act 1995 s.6.16 and s.6.17
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General per stallholder/vendor attendance fee. Price range between \$0.00 - \$376.00 (per event)

COMMUNITY BUS

Community Bus Bond & Cleaning

Community Bus Bond	\$460.00	\$500.00	\$0.00	\$500.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Cleaning charge (if bus not returned in clean state)	\$70.00	\$63.64	\$6.36	\$70.00	Local Governme nt 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 – Per Hour Hire Fee	\$0.00	\$16.36	\$1.64	\$18.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Bus Hire Fees [continued]

Refueling Penalty	\$0.00	\$181.82	\$18.18	\$200.00	Local Governme nt Act 1995 s.6.16
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Bus must be returned with full tank of fuel, this fee will apply if refuelling is required.

Commercial / Government / Schools – per day including the first 200 kms	\$302.00	\$274.55	\$27.45	\$302.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Each additional kilometre is charged at 0.26c km

SERPENTINE JARRAHDALE RECREATION CENTRE

Fees & Charges					Local Governme nt Act 1995 s.6.16 and s.6.17
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Charges as per Centre Management Agreement

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 Governme nt Act 1995 s.6.16(1)
Stormwater Management Inspection Fee	\$145.00	\$145.00	\$0.00	\$145.00	Local Governme nt 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.

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Crossover Fees [continued]

Crossover – subsidy allowance (council contribution)	50% of the cost of a standard crossover - minimum rate of \$22.50/square metre			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)
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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
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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
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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

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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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
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Road Closures

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

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)
Application - permanent - administration					

Other Engineering Services

Traffic Management Plan Assessment Fee	\$104.50	\$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)
Works only undertaken on individual approval basis and as workload permits					

Directional Signage

Rural street numbering	\$26.00	\$50.00	\$5.00	\$55.00	Local Government Act 1995 s.6.17(1)
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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Directional Signage [continued]

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)

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)
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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Resident/s require access across Public Open Space [continued]

Other Access Requirements Security Deposit				\$500 Refundable	Local Governme nt Act 1995 s.6.17(1)
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Service Providers / Contractors require access across Public Open Space

Heavy Vehicle & Machinery Access Security Deposit				\$2,000 Refundable	Local Governme nt Act 1995 s.6.17(1)
Other Access Requirements Security Deposit				\$500 Refundable	Local Governme nt 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 Regulation s 2012 Sch 2 Div 1
Uncertified application for a building permit				0.32%	Building Regulation s 2012 Sch 2 Div 1
Certified application for a building permit (Class 2-9)				0.09%	Building Regulation s 2012 Sch 2 Div 1
BCITF Levy for works over \$20,000				0.20%	Building Regulation s 2012 Sch 2 Div 1
BSL Levy for works less than \$45,000	\$61.65	\$61.65	\$0.00	\$61.65	Building Regulation s 2012 Sch 2 Div 1
BSL Levy for works over \$45,000				0.137%	Building Regulation s 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 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Other Application Fees for Building Permit

Application to extend the time during which a building or demolition permit has effect	\$105.00	\$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	\$105.00	\$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 \$105					

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	\$105.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
Application for a temporary occupancy permit for an incomplete building	\$105.00	\$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	\$105.00	\$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	\$105.00	\$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
BSL Levy	\$61.65	\$61.65	\$0.00	\$61.65	Building Regulations 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 Regulations 2012 Sch 2 Div 1

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 Fee (ex. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	Leg
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Occupancy Permit and Building Approval Certificate Fees [continued]

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 Regulations 2012 Sch 2 Div 1
Application for a building approval certificate for an existing building where unauthorised work has not been done	\$105.00	\$105.00	\$0.00	\$105.00	
BSL Levy for works less than \$45,000 for unauthorised building work	\$123.30	\$123.30	\$0.00	\$123.30	Building Regulations 2012 Sch 2 Div 1
BSL Levy for works over \$45,000 for unauthorised building work				0.274%	Building Regulations 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 Regulations 2012 Sch 2 Div 1
Application to replace an occupancy permit for existing building	\$105.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
Application to extend the time during which occupancy permit or building approval certificate has effect	\$105.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1

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	\$105.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
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Demolition permit fees for Class 2-9 buildings are charged per storey.

Application for a demolition permit in respect of a Class 2 to Class 9 building or incidental structure	\$105.00	\$110.00	\$0.00	\$110.00	Building Regulations 2012 Sch 2 Div 1
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The fee of \$105.00 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
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Name	Year 20/21 Last YR Fee (inc. GST)	Fee (ex. GST)	Year 21/22 GST	Fee (incl. GST)	Leg
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Demolition Permit [continued]

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

Application for approval of battery powered smoke alarms	\$179.40	\$179.40	\$0.00	\$179.40	
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
Building Surveyor consultation / attends site	\$187.00	\$170.00	\$17.00	\$187.00	N/A

Building Information

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)	\$92.00	\$92.00	\$0.00	\$92.00	Building Regulations 2012 Sch 2 Div 1
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Reflective of the Shires costs, including overheads to provide the service

Copies of building records to an interested person (s 131 Building Act)	\$92.00	\$92.00	\$0.00	\$92.00	Building Regulations 2012 Sch 2 Div 1
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Reflective of the Shires costs, including overheads to provide the service

Name	Year 20/21 Last YR Fee (inc. GST)	Year 21/22 GST	Fee (ex. GST)	Fee (incl. GST)	Leg
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Private Swimming Pool Inspection Fees

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		\$55.00	\$0.00	\$55.00	Building Regulations 2012 Sch 2 Div 1