



2022/23

Statutory Budget and Supplementary Information



SHIRE OF SERPENTINE JARRAHDALE

ANNUAL BUDGET

FOR THE YEAR ENDED 30 JUNE 2023

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 2023

	NOTE	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
Revenue				
Rates	2(a)	27,463,063	25,523,921	26,000,921
Operating grants, subsidies and contributions	11	3,536,247	2,602,962	3,966,899
Fees and charges	14	8,274,694	7,479,338	7,284,338
Interest earnings	12(a)	543,500	543,000	543,000
Other revenue	12(b)	463,111	551,496	435,742
		40,280,615	36,700,717	38,230,900
Expenses				
Employee costs		(19,823,043)	(19,091,217)	(19,209,113)
Materials and contracts		(12,537,236)	(10,036,518)	(10,848,319)
Utility charges		(1,119,960)	(1,042,150)	(1,042,150)
Depreciation on non-current assets	6	(10,474,934)	(9,825,198)	(9,825,198)
Interest expenses	12(d)	(87,148)	(85,195)	(126,014)
Insurance expenses		(459,921)	(431,122)	(431,122)
Other expenditure		(595,411)	(2,403,091)	(664,437)
		(45,097,653)	(42,914,491)	(42,146,353)
		(4,817,038)	(6,213,774)	(3,915,453)
Non-operating grants, subsidies and contributions	11	20,093,355	9,208,581	17,541,797
Profit on asset disposals	5(b)	101,097	0	53,800
Loss on asset disposals	5(b)	(24,512)	0	(4,260)
		20,169,940	9,208,581	17,591,337
Net result for the period		15,352,902	2,994,807	13,675,884
Total comprehensive income for the period		15,352,902	2,994,807	13,675,884

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

SHIRE OF SERPENTINE JARRAHDALE
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2023

	NOTE	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		27,963,063	26,123,921	26,500,921
Operating grants, subsidies and contributions		3,536,247	2,602,962	3,966,899
Fees and charges		8,224,694	7,429,338	7,334,338
Interest received		543,500	543,000	548,000
Goods and services tax received		150,000	150,000	150,000
Other revenue		463,111	551,496	435,742
		40,880,615	37,400,717	38,935,900
Payments				
Employee costs		(19,123,043)	(18,491,217)	(18,810,862)
Materials and contracts		(12,137,236)	(9,566,518)	(10,571,566)
Utility charges		(1,069,960)	(992,150)	(1,037,150)
Interest expenses		(87,148)	(85,195)	(126,014)
Insurance paid		(459,921)	(431,122)	(431,122)
Other expenditure		(595,411)	(2,403,091)	(664,437)
		(33,472,719)	(31,969,293)	(31,641,151)
Net cash provided by (used in) operating activities	4	7,407,896	5,431,424	7,294,749
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(13,742,259)	(6,641,540)	(15,123,057)
Payments for construction of infrastructure	5(a)	(22,448,795)	(8,841,825)	(17,328,269)
Non-operating grants, subsidies and contributions		20,093,355	11,224,831	17,558,817
Proceeds from sale of property, plant and equipment	5(b)	501,000	0	175,000
Proceeds on disposal of financial assets at fair value through profit and loss		0	2,750,000	
Net cash provided by (used in) investing activities		(15,596,699)	(1,508,534)	(14,717,509)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(1,253,756)	(967,092)	(1,284,000)
Principal elements of lease payments	8	(31,856)	(116,656)	(117,090)
Proceeds from new borrowings	7(a)	6,000,000	0	4,819,500
Net cash provided by (used in) financing activities		4,714,388	(1,083,748)	3,418,410
Net increase (decrease) in cash held		(3,474,415)	2,839,142	(4,004,350)
Cash at beginning of year		17,907,707	15,068,565	17,273,065
Cash and cash equivalents at the end of the year	4	14,433,292	17,907,707	13,268,715

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 2023

	NOTE	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	3	1,265,601	5,425,657	2,930,228
		1,265,601	5,425,657	2,930,228
Revenue from operating activities (excluding rates)				
Operating grants, subsidies and contributions	11	3,536,247	2,602,962	3,966,899
Fees and charges	14	8,274,694	7,479,338	7,284,338
Interest earnings	12(a)	543,500	543,000	543,000
Other revenue	12(b)	463,111	551,496	435,742
Profit on asset disposals	5(b)	101,097	0	53,800
		12,918,649	11,176,796	12,283,779
Expenditure from operating activities				
Employee costs		(19,823,043)	(19,091,217)	(19,209,113)
Materials and contracts		(12,537,236)	(10,036,518)	(10,848,319)
Utility charges		(1,119,960)	(1,042,150)	(1,042,150)
Depreciation on non-current assets	6	(10,474,934)	(9,825,198)	(9,825,198)
Interest expenses	12(d)	(87,148)	(85,195)	(126,014)
Insurance expenses		(459,921)	(431,122)	(431,122)
Other expenditure		(595,411)	(2,403,091)	(664,437)
Loss on asset disposals	5(b)	(24,512)	0	(4,260)
		(45,122,165)	(42,914,491)	(42,150,613)
Non-cash amounts excluded from operating activities	3(b)	10,398,349	9,825,198	9,775,658
Amount attributable to operating activities		(20,539,566)	(16,486,840)	(17,160,948)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	11	20,093,355	9,208,581	17,541,797
Payments for property, plant and equipment	5(a)	(13,742,259)	(6,641,540)	(15,123,057)
Payments for construction of infrastructure	5(a)	(22,448,795)	(8,841,825)	(17,328,269)
Proceeds from disposal of assets	5(b)	501,000	0	175,000
Amount attributable to investing activities		(15,596,699)	(6,274,784)	(14,734,529)
FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(1,253,756)	(967,092)	(1,284,000)
Principal elements of finance lease payments	8	(31,856)	(116,656)	(117,090)
Proceeds from new borrowings	7(b)	6,000,000	0	4,819,500
Movement in Non-Current Liabilities		0	27,332	61,067
Transfers to cash backed reserves (restricted assets)	9(a)	(2,249,662)	(5,688,214)	(2,153,217)
Transfers from cash backed reserves (restricted assets)	9(a)	6,198,982	5,247,934	4,568,296
Amount attributable to financing activities		8,663,708	(1,496,696)	5,894,556
Budgeted deficiency before general rates		(27,472,557)	(24,258,320)	(26,000,921)
Estimated amount to be raised from general rates	2(a)	27,463,063	25,523,921	26,000,921
Net current assets at end of financial year - surplus/(deficit)	3	(9,494)	1,265,601	0

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

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SHIRE OF SERPENTINE JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

1 (a) BASIS OF PREPARATION

The annual 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 annual 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.

Financial reporting disclosures in relation to assets and liabilities required by the Australian Accounting Standards have not been made unless considered important for the understanding of the budget or required by legislation.

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 annual 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 13 to the annual budget.

2021/22 actual balances

Balances shown in this budget as 2021/22 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

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

Comparative figures

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

Initial application of accounting standards

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

- *AASB 2020-3 Amendments to Australian Accounting Standards* - Annual Improvements 2018-2020 and Other Amendments
- *AASB 2020-6 Amendments to Australian Accounting Standards* - Classification of Liabilities as Current or Non-current - Deferral of Effective Date

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

New accounting standards for application in future years

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

- *AASB 2021-2 Amendments to Australian Accounting Standards* - Disclosure of Accounting Policies or Definition of Accounting Estimates
- *AASB 2021-6 Amendments to Australian Accounting Standards* - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards

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

Judgements, estimates and assumptions

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

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

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

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

Rounding off figures

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

SHIRE OF SERPENTINE JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

1 (b) 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.

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.

1 (c) KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS

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

OBJECTIVE

ACTIVITIES

Governance

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

Members of Council and Chief Executive Office

General purpose funding

To collect revenue to allow for the provision of services.

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

Law, order, public safety

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

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

Health

To provide an operational framework for environmental and community health.

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

Education and welfare

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

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

Community amenities

To provide services required by the community.

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

Recreation and culture

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

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

Transport

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

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

Economic services

To help promote the shire and its economic wellbeing.

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

Other property and services

To monitor and control overhead operating accounts.

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

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2022/23 Budgeted rate revenue	2022/23 Budgeted interim rates	2022/23 Budgeted back rates	2022/23 Budgeted total revenue	2021/22 Actual total revenue	2021/22 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
(i) Differential general rates or general rates										
Gross rental valuations										
GRV Residential	Gross rental valuation	0.107350	7,879	129,674,299	13,920,537	400,000	0	14,320,537	13,400,970	13,852,970
GRV Vacant	Gross rental valuation	0.198570	588	5,987,011	1,188,841	0	0	1,188,841	967,527	967,527
GRV Commercial/Industrial	Gross rental valuation	0.123533	138	18,011,804	2,225,052	87,000	0	2,312,052	2,172,289	2,197,289
Unimproved valuations										
UV General	Unimproved valuation	0.004120	823	794,380,000	3,272,846	0	0	3,272,846	3,277,050	3,277,050
UV Rural Residential	Unimproved valuation	0.004519	1,298	663,785,446	2,999,646	0	0	2,999,646	2,701,136	2,701,136
UV Commercial/ Industrial	Unimproved valuation	0.006895	85	57,845,008	398,841	0	0	398,841	394,170	394,170
UV Intensive Farming	Unimproved valuation	0.008240	16	12,645,000	104,195	0	0	104,195	107,717	107,717
Sub-Total			10,827	1,682,328,568	24,109,958	487,000	0	24,596,958	23,020,859	23,497,859
Minimum payment										
Minimum										
\$										
Gross rental valuations										
GRV Residential	Gross rental valuation	1,325	338	3,815,955	447,850	0	0	447,850	430,012	430,012
GRV Vacant	Gross rental valuation	1,019	536	2,303,609	546,184	0	0	546,184	449,064	449,064
GRV Commercial/Industrial	Gross rental valuation	1,504	14	139,157	21,056	0	0	21,056	18,642	18,642
Unimproved valuations										
UV General	Unimproved valuation	1,450	26	3,070,168	37,700	0	0	37,700	174,258	174,258
UV Rural Residential	Unimproved valuation	1,912	1,063	355,038,576	2,032,456	0	0	2,032,456	1,638,000	1,638,000
UV Commercial/ Industrial	Unimproved valuation	2,013	5	1,223,992	10,065	0	0	10,065	8,750	8,750
UV Intensive Farming	Unimproved valuation	2,900	0	0	0	0	0	0	0	0
Sub-Total			1,982	365,591,457	3,095,311	0	0	3,095,311	2,718,726	2,718,726
			12,809	2,047,920,025	27,205,269	487,000	0	27,692,269	25,739,585	26,216,585
Discounts on general rates (Refer note 2(f))								(2,000)	(2,000)	(2,000)
Concessions on general rates (Refer note 2(g))								(229,206)	(215,664)	(215,664)
Total amount raised from general rates								27,461,063	25,521,921	25,998,921
Ex gratia rates								(12,500)	(12,500)	(12,500)
Total rates								27,448,563	25,509,421	25,986,421

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 2022/23 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.

2. RATES AND SERVICE CHARGES (CONTINUED)

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

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Single full payment	15/09/2022	0	0.0%	0.0%
Option two				
First instalment	15/09/2022	0	0.0%	0.0%
Second instalment	17/11/2022	5	2.0%	7.0%
Option three				
First instalment	15/09/2022	0	0.0%	0.0%
Second instalment	17/11/2022	5	2.0%	7.0%
Third instalment	19/01/2023	5	2.0%	7.0%
Fourth instalment	23/03/2023	5	2.0%	7.0%

	2022/23 Budget revenue	2021/22 Actual revenue	2021/22 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	40,000	0	0
Instalment plan interest earned	40,000	48,000	46,000
Unpaid rates and service charge interest earned	280,000	280,000	280,000
	360,000	328,000	326,000

2. 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
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SHIRE OF SERPENTINE JARRAHDALE
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2023

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.
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.

SHIRE OF SERPENTINE JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

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.
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(d) Differential Minimum Payment

GRV Residential	Properties used for residential purpose	This category covers all improved non-rural properties used for residential purpose.	A minimum payment of \$1,338 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 \$1,019 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 \$1,504 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV General	All rural properties not covered by another rating category	This category covers all rural properties not covered by another rating category	A minimum payment of \$1,450 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 2023

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 \$2,013 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates reflective of the costs associated with service delivery across the different rating categories.
UV Commercial/ Industrial	All rural properties used predominantly for commercial/industrial purpose, excluding those used for intensive agriculture.	This category covers all rural properties used predominantly for commercial/industrial purpose, excluding those used for intensive agriculture.	A minimum payment of \$2,013 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 \$2,900 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 2023

2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Service Charges

The Shire did not raise service charges for the year ended 30th June 2023.

2. RATES AND SERVICE CHARGES (CONTINUED)

(f) Early payment discounts

Rate, fee or charge to which discount is granted	Discount %	Discount (\$)	2022/23 Budget	2021/22 Actual	2021/22 Budget	Circumstances in which discount is granted
General Rates	NA	2,000	\$ 2,000	\$ 2,000	\$ 2,000	Two prizes of \$1000 each, for payment of rates in full by 5pm on 15th September 2022. If full rate payments are completed by this date, rate payers are automatically entered into the draw to win
			2,000	2,000	2,000	

(g) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Discount %	Discount (\$)	2022/23 Budget	2021/22 Actual	2021/22 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
UV Rural	Concession	31.0%	NA	\$ 222,935	\$ 211,253	\$ 211,253	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%	NA	6,271	4,411	4,411	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.
				229,206	215,664	215,664		

SHIRE OF SERPENTINE JARRAHDAL
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

3. NET CURRENT ASSETS

Note	2022/23 Budget 30 June 2023	2021/22 Actual 30 June 2022	2021/22 Budget 30 June 2022
	\$	\$	\$
(a) Composition of estimated net current assets			
Current assets			
Cash and cash equivalents - unrestricted	4 696,756	221,851	92,466
Cash and cash equivalents - restricted	4 13,736,536	17,685,856	13,176,249
Receivables	2,900,000	3,500,000	4,655,000
Inventories	60,000	60,000	30,014
	17,393,292	21,467,707	17,953,729
Less: current liabilities			
Trade and other payables	(1,850,000)	(1,400,000)	(1,035,000)
Unspent non-operating grants, subsidies and contributions liability	(1,502,548)	(1,502,549)	(1,142,480)
Lease liabilities	8 (26,020)	(57,876)	(61,069)
Long term borrowings	7 (4,746,244)	(1,253,756)	(2,033,000)
Employee provisions	(3,300,000)	(2,600,000)	(2,600,000)
	(11,424,812)	(6,814,181)	(6,871,549)
Net current assets	5,968,480	14,653,526	11,082,180
Less: Total adjustments to net current assets	3.(c) (5,977,974)	(13,387,925)	(11,082,180)
Net current assets used in the Rate Setting Statement	(9,494)	1,265,601	0

3. 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) Non-cash amounts excluded from operating activities

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

Adjustments to operating activities

Note	2022/23 Budget 30 June 2023	2021/22 Actual 30 June 2022	2021/22 Budget 30 June 2022
	\$	\$	\$
Less: Profit on asset disposals	5(b) (101,097)	0	(53,800)
Add: Loss on disposal of assets	5(b) 24,512	0	4,260
Add: Depreciation on assets	6 10,474,934	9,825,198	9,825,198
Non cash amounts excluded from operating activities	10,398,349	9,825,198	9,775,658

(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	9 (12,252,786)	(16,202,106)	(12,033,769)
Less: Current assets not expected to be received at end of year			
- Unspent Grants	1,502,548	1,502,549	(1,142,480)
Add: Current liabilities not expected to be cleared at end of year			
- Current portion of borrowings	4,746,244	1,253,756	2,033,000
- Current portion of lease liabilities	26,020	57,876	61,069
Total adjustments to net current assets	(5,977,974)	(13,387,925)	(11,082,180)

3 (d) NET CURRENT ASSETS (CONTINUED)

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 obligated 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 Shire recognises revenue for the prepaid rates that have not been refunded.

INVENTORIES

General

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

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

Superannuation

The Shire 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.

GOODS AND SERVICES TAX (GST)

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

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

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

TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for 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.

4. RECONCILIATION OF CASH

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

Note	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
Cash at bank and on hand	8,933,292	12,407,707	7,768,715
Term deposits	5,500,000	5,500,000	5,500,000
Total cash and cash equivalents	14,433,292	17,907,707	13,268,715
Held as			
- Unrestricted cash and cash equivalents	3(a) 696,756	221,851	92,466
- Restricted cash and cash equivalents	3(a) 13,736,536	17,685,856	13,176,249
	14,433,292	17,907,707	13,268,715
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	13,736,536	17,685,856	13,176,249
	13,736,536	17,685,856	13,176,249
The restricted assets are a result of the following specific purposes to which the assets may be used:			
Financially backed reserves	9 12,252,786	16,202,106	12,033,769
Unspent non-operating grants, subsidies and contribution liabilities	1,483,750	1,483,750	1,142,480
	13,736,536	17,685,856	13,176,249
Reconciliation of net cash provided by operating activities to net result			
Net result	15,352,902	2,994,807	13,675,884
Depreciation	6 10,474,934	9,825,198	9,825,198
(Profit)/loss on sale of asset	5(b) (76,585)	0	(49,540)
(Increase)/decrease in receivables	600,000	700,000	705,000
(Increase)/decrease in inventories	0	20,000	5,004
Increase/(decrease) in payables	450,000	500,000	275,000
Increase/(decrease) in unspent non-operating grants	0	2,016,250	0
Increase/(decrease) in employee provisions	700,000	600,000	400,000
Non-operating grants, subsidies and contributions	(20,093,355)	(11,224,831)	(17,541,797)
Net cash from operating activities	7,407,896	5,431,424	7,294,749

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 3 - Net Current Assets.

FINANCIAL ASSETS AT AMORTISED COST

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

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

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

5. FIXED ASSETS

(a) Acquisition of Assets

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

Asset class	Reporting program						2022/23 Budget total	2021/22 Actual total	2021/22 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	0	0	3,000,000	
Buildings - specialised	45,000	102,000	375,000	1,677,061	0	7,701,398	9,900,459	8,320,857	
Furniture and equipment	0	0	0	0	0	0	0	1,348,000	
Plant and equipment	0	0	400,000	0	1,170,000	1,247,600	2,817,600	1,220,000	
Motor Vehicles	0	0	0	0	1,024,200	0	1,024,200	1,234,200	
	45,000	102,000	775,000	1,677,061	2,194,200	8,948,998	13,742,259	15,123,057	
<i>Infrastructure</i>									
Infrastructure - roads	0	0	0	0	10,320,745	0	10,320,745	9,059,269	
Infrastructure - footpaths	0	0	0	0	147,000	0	147,000	3,300,000	
Infrastructure - drainage	0	0	0	0	182,818	0	182,818	188,000	
Infrastructure - parks and ovals	0	0	0	11,637,592	0	0	11,637,592	2,672,000	
Infrastructure - Other	0	0	0	70,640	90,000	0	160,640	2,109,000	
	0	0	0	11,708,232	10,740,563	0	22,448,795	17,328,269	
Total acquisitions	45,000	102,000	775,000	13,385,293	12,934,763	8,948,998	36,191,054	32,451,326	

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 2023

5. FIXED ASSETS

(b) Disposals of Assets

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

	2022/23 Budget Net Book Value	2022/23 Budget Sale Proceeds	2022/23 Budget Profit	2022/23 Budget Loss	2021/22 Actual Net Book Value	2021/22 Actual Sale Proceeds	2021/22 Actual Profit	2021/22 Actual Loss	2021/22 Budget Net Book Value	2021/22 Budget Sale Proceeds	2021/22 Budget Profit	2021/22 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
By Program												
Governance	44,000	40,000	0	(4,000)	0	0	0	0	44,000	40,000	0	(4,000)
General Purpose Funding		0	0	0	0	0	0	0	25,000	25,000	0	0
Law, order, public safety	102,500	100,000	0	(2,500)	0	0	0	0	56,460	110,000	53,800	(260)
Health	17,000	15,000	0	(2,000)	0	0	0	0	0	0	0	0
Community amenities	49,653	35,000	0	(14,653)	0	0	0	0	0	0	0	0
Recreation and culture	28,484	60,000	31,516	0	0	0	0	0	0	0	0	0
Transport	161,680	231,000	69,581	(261)	0	0	0	0	0	0	0	0
Economic services	21,098	20,000	0	(1,098)	0	0	0	0	0	0	0	0
	424,415	501,000	101,097	(24,512)	0	0	0	0	125,460	175,000	53,800	(4,260)
By Class												
<i>Property, Plant and Equipment</i>												
Plant and equipment	139,680	180,009	60,580	(20,251)	0	0	0	0	0	0	0	0
Motor Vehicles	284,735	320,991	40,517	(4,261)	0	0	0	0	125,460	175,000	53,800	(4,260)
	424,415	501,000	101,097	(24,512)	0	0	0	0	125,460	175,000	53,800	(4,260)

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.

6. 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 - plant and equipment
Intangible assets - intangible assets - ICT Software

2022/23 Budget	2021/22 Actual	2021/22 Budget
\$	\$	\$
104,708	104,381	104,381
10,816	10,816	10,816
838,967	863,792	863,792
1,288,059	1,259,180	1,259,180
7,228,718	6,372,175	6,372,175
43,337	31,484	31,484
960,329	1,183,370	1,183,370
10,474,934	9,825,198	9,825,198
1,025,550	1,036,497	1,036,497
108,447	36,634	36,634
445,897	447,730	447,730
371,354	376,753	376,753
5,185,166	4,908,316	4,908,316
348,494	337,706	337,706
1,647,234	1,073,105	1,073,105
1,241,667	1,212,564	1,212,564
31,856	115,893	115,893
69,269	280,000	280,000
10,474,934	9,825,198	9,825,198

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:

Structural	50 years
Internal Fit-Out	15 - 25 years
Mechanical Services	25 – 35 years
Security	15 years
Furniture and Equipment	4 – 10 years
Computer Equipment	2 – 5 years
Roads	
Pavement	
Culvert	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 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 live and amortisation method are reviewed at the

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

7. 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	2022/23	2022/23	Budget	2022/23	Actual	2021/22	2021/22	2021/22	Actual	2021/22	Budget	2021/22	2021/22	Budget	2021/22
				Principal 1 July 2022	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2023	Budget Interest Repayments		Principal 1 July 2021	Actual New Loans	Actual Conversion of Loans	Actual Principal Repayments	Principal outstanding 30 June 2022	Actual Interest Repayments	Principal 1 July 2021	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2022
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Governance																			
Council Chamber Refurbishment	117	WATC	4.36%	139,559	0	(139,559)	0	(7,622)	273,227	0	0	(133,668)	139,559	(10,471)	273,252	0	(134,000)	139,252	(10,000)
Recreation and culture																			
Briggs Park Upgrade*		WATC	1.00%	0	0	0	0	0	965,000	0	(965,000)	0	0	0	1,117,404	0	(242,413)	874,991	(9,878)
Briggs Park Upgrade	123	WATC	0.73%	1,007,477	0	(221,052)	786,425	(6,917)	0	0	1,117,404	(109,927)	1,007,477	0	0	0	0	0	0
Transport																			
Abernethy Road	121	WATC	3.20%	1,761,051	0	(270,716)	1,490,335	(54,205)	2,023,308	0	0	(262,257)	1,761,051	(62,664)	2,028,369	0	(257,000)	1,771,369	(80,000)
Abernethy Road*	STL	WATC	1.00%	0	0	0	0	0	1,750,000	0	(1,750,000)	0	0	0	1,597,596	0	(346,587)	1,251,009	(14,122)
Abernethy Road	124	WATC	0.73%	1,440,430	0	(316,047)	1,124,383	(9,889)	0	0	1,597,596	(157,166)	1,440,430	0	0	0	0	0	0
Webb Road	122	WATC	0.76%	926,143	0	(306,382)	619,761	(7,031)	1,230,217	0	0	(304,074)	926,143	(9,340)	1,230,000	0	(304,000)	926,000	(10,000)
Other property and services																			
Administration Building Redevelopment	TBA	WATC	3.00%	0	6,000,000	0	6,000,000	0	0	0	0	0	0	0	0	1,819,500	0	1,819,500	0
Depot Development	TBA	WATC	3.00%	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000	0
				5,274,660	6,000,000	(1,253,756)	10,020,904	(85,664)	6,241,752	0	0	(967,092)	5,274,660	(82,475)	6,246,621	4,819,500	(1,284,000)	9,782,121	(124,000)

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

The self supporting loan(s) repayment will be fully reimbursed.

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

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

7. INFORMATION ON BORROWINGS

(b) New borrowings - 2022/23

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%	\$ 6,000,000	\$ 1,192,000	\$ 6,000,000	\$ 0
					6,000,000	1,192,000	6,000,000	0

(c) Unspent borrowings

The Shire had no unspent borrowing funds as at 30th June 2022 nor is it expected to have unspent borrowing funds as at 30th June 2023.

(d) Credit Facilities

	2022/23 Budget	2021/22 Actual	2021/22 Budget
Undrawn borrowing facilities credit standby arrangements	\$	\$	\$
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	7,000
Loan facilities			
Loan facilities in use at balance date	10,020,904	5,274,660	9,782,121

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 JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal	2022/23 Budget New Leases	2022/23 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2023	2022/23 Budget Lease Interest Repayments	Actual Principal 1 July 2021	2021/22 Actual New Leases	2021/22 Actual Lease Principal repayments	Actual Lease Principal outstanding 30 June 2022	2021/22 Actual Lease Interest repayments	Budget Principal 1 July 2021	2021/22 Budget New Leases	2021/22 Budget Lease Principal repayments	Budget Lease Principal outstanding 30 June 2022	2021/22 Budget Lease Interest Repayments
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Governance																			
Photocopiers - Admin	IW85510127001	Canon	2.1%	5	3,824	0	(3,824)	0	(130)	26,765	0	(22,941)	3,824	(783)	29,246	0	(23,336)	5,910	(388)
Law, order, public safety																			
Photocopiers - Emerg. Serv	IW85510204001	Canon	2.1%	5	11,276	0	(9,020)	2,256	(508)	20,296	0	(9,020)	11,276	(508)	20,928	0	(9,179)	11,749	(349)
Ford Ranger - CESM	FMOLT Q21451	Fleetcare	1.3%	4	42,776	0	(19,012)	23,764	(846)	61,788	0	(19,012)	42,776	(846)	62,302	0	(18,892)	43,410	(694)
Recreation and culture																			
Gymnasium Equipt. (2)	E6N0160210	Alleasing	2.0%	4	0	0	0	0	0	4,306		(4,306)	0	(7)	4,306	0	(4,306)	0	(7)
Transport																			
Scania Tip Truck with Crane	E6R0162897	MAIA	2.0%	2	0	0	0	0	0	49,663		(49,663)	0	(537)	49,663	0	(49,663)	0	(537)
Patching Truck	E6R0162595	MAIA	2.0%	2	0	0	0	0	0	11,714		(11,714)	0	(39)	11,714	0	(11,714)	0	(39)
					57,876	0	(31,856)	26,020	(1,484)	174,532	0	(116,656)	57,876	(2,720)	178,159	0	(117,090)	61,069	(2,014)

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 JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

9. FINANCIALLY BACKED RESERVES

(a) Financially Backed Reserves - Movement

	2022/23	2022/23	2022/23	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22	
	Budget	2022/23	Budget	Actual	2021/22	Actual	Actual	Budget	2021/22	Budget	2021/22	
	Opening	Budget	Transfer	Opening	Actual	Transfer	Closing	Opening	Budget	Transfer	Closing	
	Balance	Transfer to	(from)	Balance	Transfer to	(from)	Balance	Balance	Transfer to	(from)	Balance	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
(a) Administration Building	1,346,051	6,958	(1,350,500)	2,509	1,596,355	9,696	(260,000)	1,346,051	1,601,660	9,696	(1,295,000)	316,356
(b) Briggs Park	95,982	563	0	96,545	95,337	645	0	95,982	97,928	645	0	98,573
(c) Buildings Asset Management	1,117,350	5,933	(899,923)	223,360	1,216,366	7,683	(106,699)	1,117,350	1,234,347	7,683	(374,025)	868,005
(d) Byford BMX Track	113,369	665	0	114,034	270,961	1,840	(159,432)	113,369	278,176	1,840	0	280,016
(e) Byford Developer Contributions	2,983,646	17,431	(138,117)	2,862,960	4,554,140	1,021,028	(2,591,522)	2,983,646	3,499,247	23,135	0	3,522,382
(f) Car Parking	91,743	538	0	92,281	91,125	618	0	91,743	93,550	618	0	94,168
(g) Community Facilities	151,524	785	(150,000)	2,309	528	150,996	0	151,524	779	150,996	0	151,775
(h) Community Grants Reserve	186,307	94,306	(226,155)	54,458	158,020	91,042	(62,755)	186,307	123,231	91,042	(208,100)	6,173
(i) Community Infrastructure Reserve	2,888,478	560,904	(346,446)	3,102,936	1,598,320	1,319,022	(28,864)	2,888,478	1,608,803	544,139	0	2,152,942
(j) Drainage Asset Management	162,376	952	0	163,328	161,296	1,080	0	162,376	163,476	1,080	0	164,556
(k) Emergency Management	241,118	1,415	0	242,533	239,722	1,396	0	241,118	211,358	1,396	0	212,754
(l) Footpaths Asset Management	244,606	1,439	0	246,045	243,004	1,602	0	244,606	242,664	1,602	0	244,266
(d) Fire Asset Management	6,684	38	0	6,722	6,634	50	0	6,684	7,965	50	0	8,015
(e) Investment	698,152	4,101	0	702,253	693,476	4,676	0	698,152	707,111	4,676	0	711,787
(f) Jarrahdale Communications Tower	262,748	46,283	(21,971)	287,060	214,787	69,932	(21,971)	262,748	230,083	69,932	(21,971)	278,044
(g) Jarrahdale Community Infrastructure Reserve	52,559	312	0	52,871	52,207	352	0	52,559	53,596	352	0	53,948
(h) Light Fleet & Plant Acquisition	1,316,347	807,183	(1,748,200)	375,330	944,045	1,005,484	(633,182)	1,316,347	809,428	955,484	(1,764,200)	712
(i) Local Government Election Reserve	1,236	42,250	0	43,486	45,045	41,191	(85,000)	1,236	46,116	41,191	(85,000)	2,307
(j) Miscellaneous Developer Contribution	553,501	3,253	0	556,754	549,871	3,630	0	553,501	548,989	3,630	0	552,619
(k) Multi Use Trails	18,672	112	0	18,784	18,549	123	0	18,672	19,043	123	0	19,166
(l) Mundijong Whitby Shire Contribution	210,020	1,204	(46,335)	164,889	208,590	1,430	0	210,020	216,335	1,430	0	217,765
(m) Parks & Gardens Asset Management	155,614	914	0	156,528	154,563	1,051	0	155,614	158,676	1,051	0	159,727
(n) Public Art	119,642	5,681	(35,000)	90,323	119,124	518	0	119,642	81,728	518	(35,000)	47,246
(o) Rates Revaluation	53,371	25,340	(75,000)	3,711	29,019	24,352	0	53,371	29,624	24,352	0	53,976
(p) Renewable Energy	34,845	201	0	35,046	34,613	232	0	34,845	35,535	232	0	35,767
(q) Road Asset Management	310,342	605,349	0	915,691	150,009	983,842	(823,509)	310,342	152,047	1,006	0	153,053
(r) Serpentine Jarrahdale Locality Funding	28,796	174	0	28,970	28,602	194	0	28,796	29,238	194	0	29,432
(s) Serpentine Jarrahdale Sporting Precinct	329,981	1,940	0	331,921	327,756	2,225	0	329,981	336,484	2,225	0	338,709
(t) Tourism	13,098	75	0	13,173	13,012	86	0	13,098	13,394	86	0	13,480
(u) Waste	1,713,701	9,684	(540,000)	1,183,385	1,747,367	11,334	(45,000)	1,713,701	1,768,237	11,334	(535,000)	1,244,571
(v) W. Mundijong Industrial DCF	68,768	368	(46,335)	22,801	149,383	99,385	(180,000)	68,768	0	0	0	0
(w) Oakford Firestation	101,479	568	(45,000)	57,047	50,000	301,479	(250,000)	101,479	50,000	201,479	(250,000)	1,479
(x) ICT Reserve	530,000	2,743	(530,000)	2,743	0	530,000	0	530,000	0	0	0	0
(y) Public Open Space	0	0	0	0	0	0	0	0	0	0	0	0
	16,202,106	2,249,662	(6,198,982)	12,252,786	15,761,826	5,688,214	(5,247,934)	16,202,106	14,448,848	2,153,217	(4,568,296)	12,033,769

(b) Financially Backed Reserves - Purposes

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023
9. FINANCIALLY BACKED RESERVES

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

SHIRE OF SERPENTINE JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

10. 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 with no contractual commitments	General appropriations and contributions with no specific contractual commitments	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	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
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

11. PROGRAM INFORMATION

Income and expenses	2022/23 Budget	2021/22 Actual	2021/22 Budget
Income excluding grants, subsidies and contributions	\$	\$	\$
General purpose funding	28,308,063	26,391,375	26,855,421
Law, order, public safety	230,960	259,750	168,750
Health	210,036	234,262	203,462
Education and welfare	1,596	1,596	1,596
Community amenities	6,677,955	5,801,275	5,676,275
Recreation and culture	203,547	315,915	252,915
Transport	306,097	212,400	258,200
Economic services	860,015	852,436	872,436
Other property and services	47,196	28,746	28,746
	36,845,465	34,097,755	34,317,801
Operating grants, subsidies and contributions			
General purpose funding	2,694,000	1,275,764	2,667,000
Law, order, public safety	406,541	690,845	681,440
Health	8,206	4,294	12,500
Education and welfare	78,500	21,500	0
Community amenities	15,000	317,559	312,959
Recreation and culture	0	30,000	30,000
Transport	290,000	260,000	260,000
Economic services	44,000	3,000	3,000
	3,536,247	2,602,962	3,966,899
Non-operating grants, subsidies and contributions			
Law, order, public safety	0	900,000	900,000
Education and welfare	0	100,000	100,000
Community amenities	35,000	0	0
Recreation and culture	12,907,759	1,825,996	4,713,579
Transport	7,150,596	6,382,585	11,828,218
	20,093,355	9,208,581	17,541,797
Total Income	60,475,067	45,909,298	55,826,497
Expenses			
Governance	(1,383,255)	(1,646,214)	(1,616,214)
General purpose funding	(1,030,987)	(1,008,574)	(1,038,574)
Law, order, public safety	(3,364,190)	(3,666,758)	(3,611,980)
Health	(975,359)	(959,505)	(975,211)
Education and welfare	(573,439)	(449,553)	(457,293)
Community amenities	(10,830,874)	(11,428,240)	(9,744,729)
Recreation and culture	(10,406,414)	(9,659,323)	(10,132,815)
Transport	(12,349,466)	(11,597,170)	(11,601,430)
Economic services	(2,373,682)	(1,871,418)	(2,004,440)
Other property and services	(1,834,499)	(627,736)	(967,927)
Total expenses	(45,122,165)	(42,914,491)	(42,150,613)
Net result for the period	15,352,902	2,994,807	13,675,884

12. OTHER INFORMATION

	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
The net result includes as revenues			
(a) Interest earnings			
Investments			
- Reserve funds	103,000	100,000	100,000
- Other funds	118,000	115,000	115,000
Other interest revenue (refer note 1b)	322,500	328,000	328,000
	543,500	543,000	543,000
(b) Other revenue			
Reimbursements and recoveries	453,111	541,496	425,742
Other	10,000	10,000	10,000
	463,111	551,496	435,742
The net result includes as expenses			
(c) Auditors remuneration			
Audit services	60,000	57,000	57,000
Other services	9,000	3,000	3,000
	69,000	60,000	60,000
(d) Interest expenses (finance costs)			
Borrowings (refer Note 7(a))	85,664	82,475	124,000
Interest expense on lease liabilities	1,484	2,720	2,014
	87,148	85,195	126,014
(e) Write offs			
General rate	1,000	1,250	1,250
	1,000	1,250	1,250

13. ELECTED MEMBERS REMUNERATION

	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
Meeting Fees	159,118	161,131	161,131
President's allowance	47,045	47,045	47,045
Deputy President's allowance	11,761	11,761	11,761
Travelling Expenses	2,250	2,250	2,250
Telecommunication allowance	31,128	31,500	31,500
	251,302	253,687	253,687
Total Elected Member Remuneration	251,302	253,687	253,687

13. 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 2022	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2023
	\$	\$	\$	\$
Cash in Lieu of Public Open Space	304,222	0	0	304,222
	304,222	0	0	304,222

14. FEES AND CHARGES

	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
By Program:			
General purpose funding	177,000	139,000	139,000
Law, order, public safety	210,960	231,650	153,650
Health	78,519	77,982	73,982
Education and welfare	1,595	1,595	1,595
Community amenities	6,617,956	5,801,275	5,676,275
Recreation and culture	135,703	175,811	175,811
Transport	205,000	210,000	200,000
Economic services	839,765	833,828	855,828
Other property and services	8,196	8,197	8,197
	8,274,694	7,479,338	7,284,338

The subsequent pages detail the fees and charges proposed to be imposed by the local government.

Shire of Serpentine Jarrahdale
2022/2023 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									
80363	Truck - Replace 51013		-	-	-	80,000	-	-	80,000
80364	Mower - Replace 51062		-	-	-	25,000	5,000	-	30,000
80365	Mower - Replace 51064		-	-	-	25,000	5,000	-	30,000
80366	Mower - Replace 51072		-	-	-	25,000	5,000	-	30,000
80367	Mower - Replace 51066		-	-	-	25,000	5,000	-	30,000
80368	Truck - Replace 50000		-	-	-	120,000	40,000	-	160,000
80369	Trailers - Replace 51079		-	-	-	19,500	500	-	20,000
80370	Trailers - Replace 51084		-	-	-	19,500	500	-	20,000
80371	People Mover - Replace 51143		-	-	-	30,000	20,000	-	50,000
80372	Passenger Car - Replace 51089		-	-	-	20,000	20,000	-	40,000
80373	Passenger Car - Replace 50012		-	-	-	15,000	15,000	-	30,000
80374	Ute - Replace 50043		-	-	-	25,000	25,000	-	50,000
80375	Ute - Replace 50051		-	-	-	25,000	25,000	-	50,000
80376	Ute - Replace 50053		-	-	-	25,000	25,000	-	50,000
80377	Ute - Replace 51106		-	-	-	25,000	25,000	-	50,000
80378	Passenger Car - Replace 50029		-	-	-	15,000	15,000	-	30,000
80379	Ute - Replace 50044		-	-	-	25,000	25,000	-	50,000
80380	Ute - Replace 50048		-	-	-	25,000	25,000	-	50,000
80381	Passenger Car - Replace 50023		-	-	-	10,000	20,000	-	30,000
80382	Ute - Replace 50042		-	-	-	25,000	25,000	-	50,000
	Plant and Fleet Renewal - Sub Total		-	-	-	604,000	326,000	-	930,000
	Renewal - Sub Total		3,148,082	2,474,600	-	1,871,500	326,000	4,180,500	12,000,682
New and Upgrade									
Facilities New									
80302	Accessible toilet facilities at Jarrahdale Cemetery	DLGSC	-	35,000	-	150,000	-	-	185,000
80304	Oakford Bushfire Brigade		-	-	-	45,000	-	-	45,000
80426	SJ Community Rec Centre - Solar PV System		-	-	78,000	78,000	-	-	156,000
	Facilities New - Sub Total		-	35,000	-	150,000	-	-	185,000
Infrastructure Upgrade									
80217	Road Safety Initiative		74,000	-	-	-	-	-	74,000
80408	Abernethy and Hopkinson Road intersection		49,700	-	-	-	-	-	49,700
80409	Mundijong Road and King Road Intersection	MRRG	81,034	162,066	-	-	-	-	243,100
80410	Bishop Road-State Black Spot Project (SLK 2.0- SLK 3.86)	State Black Spot	151,000	302,000	-	-	-	-	453,000
80411	Mundijong Road Australian Government Black Spot Project (SLK 5.6; Federal Black Spot		-	528,000	-	-	-	-	528,000
80412	Kingsbury Drive Australian Government Black Spot Project (SLK 7- SL Federal Black Spot		-	896,689	-	-	-	-	896,689
80413	George Street Footpath (SLK 0.5-0.61)		72,000	-	-	-	-	-	72,000
	Infrastructure Upgrade - Sub Total		427,734	1,888,755	-	-	-	-	2,316,489
Parks New									
80415	Keirnan Development - Stage 1A*	DLGSC	-	9,000,000	-	-	-	-	9,000,000
80416	Byford Skate Park Stage 2	DLGSC	-	800,000	-	-	-	-	800,000
	Parks New - Sub Total		-	9,000,000	-	-	-	-	9,000,000
Plant and Fleet New									
80383	Steel Drum Roller 12-14T + low loader trailer		-	-	-	250,000	-	-	250,000
80384	Isuzu D-Max		-	-	-	50,000	-	-	50,000
80386	1 x Car Trailers for mowers		-	-	-	10,000	-	-	10,000
80387	1 x Car Trailers for mowers		-	-	-	10,000	-	-	10,000
80388	Vertidrain and Coring Machine		-	-	-	45,000	-	-	45,000
80389	Dual Cab Ute, 1000L spray tank and boom spray rig 4WD		-	-	-	80,000	-	-	80,000
80390	Verge Slasher Attachment		-	-	-	30,000	-	-	30,000
	Plant and Fleet New - Sub Total		-	-	-	475,000	-	-	475,000

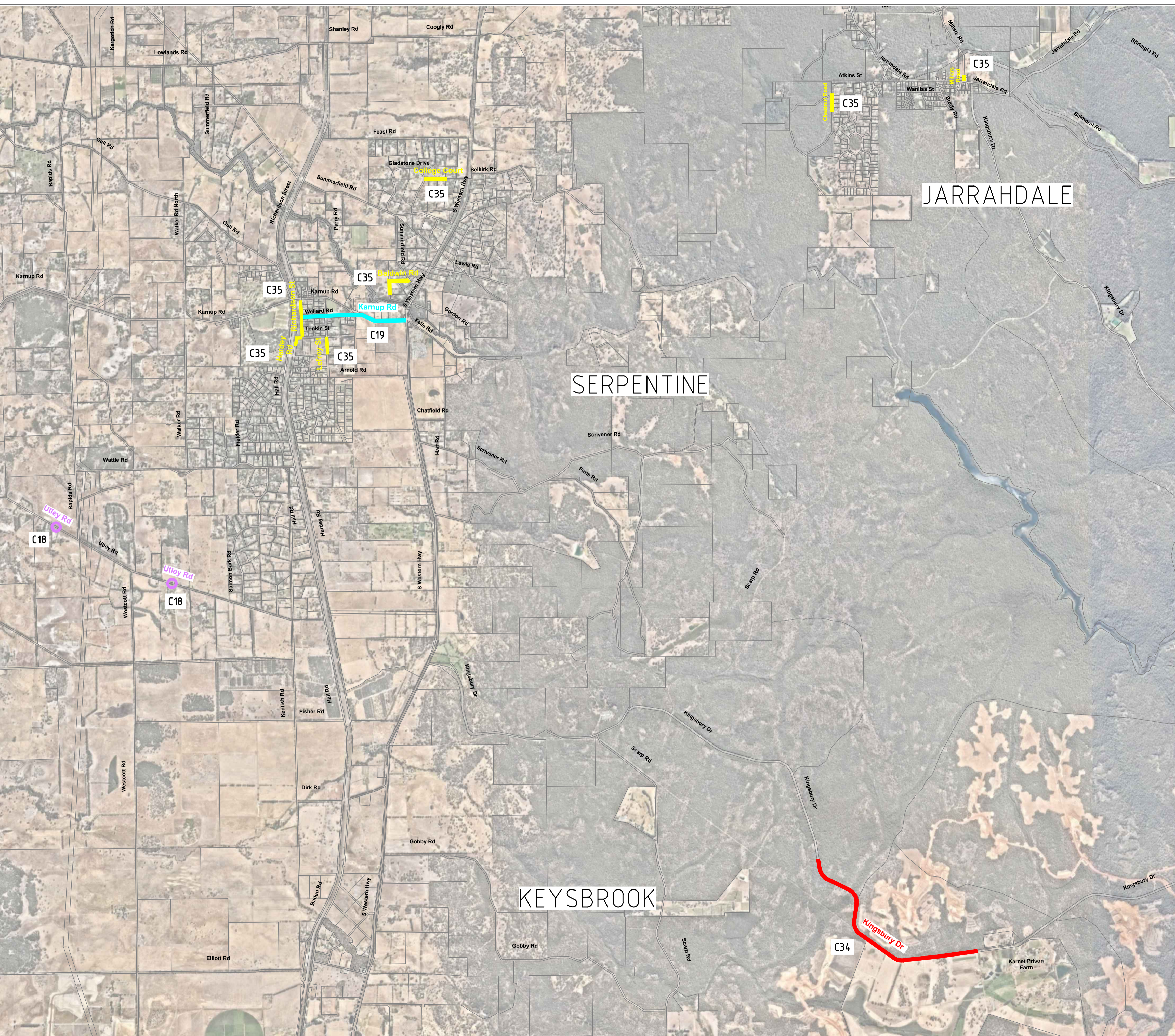
Shire of Serpentine Jarrahdale
2022/2023 Capital Works and Non Recurrent

Project	Description	Funding Body	Municipal Funding	Grants	Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
		New & Upgrade - Sub Total	427,734	11,723,755	78,000	748,000	-	-	12,977,489
		All Capital - Sub Total	3,575,816	14,198,355	78,000	2,619,500	326,000	4,180,500	24,978,171
Non - Recurrent									
	10109 Webb Road Access and Site Investigations		45,000	-	-	-	-	-	45,000
	12005 Clem Kentish Reserve Master Plan		80,000	-	-	-	-	-	80,000
	12510 Local Heritage Survey - Assessment of Places for Inclusion	Dept of Planning, Heritage & Land	-	10,000	-	-	-	-	10,000
	13005 Operations Centre Structure Review		150,000	-	-	-	-	-	150,000
	14004 Scrivener Road - Gravel Pit		127,000	-	-	-	-	-	127,000
	13406 Watkins road Waste Transfer Station Survey and Planning		50,000	-	-	-	-	-	50,000
	15007 Major Review-Strategic Community Plan		100,000	-	-	-	-	-	100,000
	15016 Bridle Development Concept Plan		50,000	-	-	-	-	-	50,000
	16003 Biannual Community Perceptions Survey		28,000	-	-	-	-	-	28,000
	15304 Access and Inclusion Plan 2022 - 2027		15,000	-	-	-	-	-	15,000
	10305 Leadership Training		65,780	-	-	-	-	-	65,780
	17203 Cyber Security Awareness Training Software		18,000	-	-	-	-	-	18,000
		Non-Current - Sub Total	728,780	10,000	-	-	-	-	738,780
		Capital and Non-Recurrent Grand Total	4,304,596	14,208,355	78,000	2,619,500	326,000	4,180,500	25,716,951

* These projects may be delivered over multiple financial years

LEGEND


- DISPLAY ONLY
- FEDERAL BLACK SPOT - ROAD WIDENING PROJECT
- STATE BLACK SPOT - ROAD WIDENING PROJECT
- MRRG ROAD REHABILITATION
- CW - FOOTPATH
- CW - DRAINAGE UPGRADE
- CW - ROAD RESURFACING
- CW - STREET LIGHTING
- HYPERGROWTH ROAD PROJECTS



Case #	Project Description	Grant Funding	Grant	Shire	Total Project Cost
13	Hopkinson Road, Cardup	MRRG	185,610.00	92,805.00	278,415.00
14	Briggs Road	MRRG	101,557.00	50,779.00	152,336.00
15	Larsen Rd - George St - Briggs Rd MRRG	MRRG	270,635.00	135,318.00	405,953.00
16	Nettleton Rd - Phillips Rd to SLK 4.9 MRRG	MRRG	331,798.00	165,899.00	497,697.00
17	Gravel Sheeting	CW		200,000.00	200,000.00
18	Utley Road culvert at SLK 2.084	CW- Drainage Upgrade		95,000.00	95,000.00
18	Utley Road culvert at SLK 3.787	CW- Drainage Upgrade			
19	Karnup Road Shared Path	CW		75,000.00	75,000.00
19	Falls Road Footpath				
19	Evelyn Street Footpath	CW			488,969.00
20	Hella Kipper Dr	CW		40,000.00	40,000.00
21	Nicholson Road- Foxton Dr Left Turn Lane	Road Renewal		77,000.00	77,000.00
22	Nettleton Road	CW- Road Renewal		126,000.00	126,000.00
23	Kargotich Road Upgrade	State Elections	317,000.00		317,000.00
24	Orton Road Upgrade	State Elections	152,000.00		152,000.00
25	Soldiers Road Upgrade	State Elections	316,000.00		316,000.00
26	Kinsella Avenue Playground	Park Renewal		244,000.00	240,000.00
27	Trail Renewal	Trail Renewal		52,000.00	52,000.00
29	Accessible toilet facilities	Toilet Kitty's Cemetery	150,000.00	35,000.00	185,000.00
30	Street Lighting - Abernethy Rd/Hopkinson Rd Intersection	CW		49,700.00	49,700.00
31	Mundijong Road and King Rd Intersection MRRG	MRRG	162,066.00	81,034.00	243,100.00
32	Bishops Road -Soldier Rd to Hopkinson Rd	SBS	302,000.00	151,000.00	453,000.00
33	Mundijong Rd- Lightbody Rd- to King Road	FBS	352,000.00		528,000.00
34	Kingsbury Dr SLK 7.0 to SLK 10.0	FBS	597,793.00		896,689.00
35	Holmes Road, Oakford (560m section from Blair Road)	CW- Resurfacing	300,000.00	71,000.00	371,000.00
35	Baldwin Road (SLK 0.020 to 0.440)	CW- Resurfacing			52,000.00
35	Senior Court (SLK 0.0 to SLK0.15)	CW- Resurfacing			72,000.00
35	Millars Road from SLK 0 to SLK 0.07	CW- Resurfacing			34,000.00
35	College Court (SLK 0.0 to SLK 0.26)	CW- Resurfacing			89,000.00
35	Tuart Road (SLK 0.053 to SLK 0.660)	CW- Resurfacing			95,000.00
35	King Road (SLK 2.750 to SLK 3.130)	CW- Resurfacing			80,000.00
35	Chestnut Road (SLK 0.130 to SLK 0.370)	CW- Resurfacing			65,000.00
35	Richardson Street (SLK 0.0 to SLK 0.467)	CW- Resurfacing			155,000.00
35	Hardey Street (SLK 0.0 to SLK 0.100)	CW- Resurfacing			24,000.00
35	Whitby Street (SLK 0.150 to SLK 0.300)	CW- Resurfacing			256,000.00
35	Lefroy Road (SLK 0.520 to SLK 0.750)	CW- Resurfacing			75,000.00
37	George Street Footpath	CW		72,000.00	72,000.00
38	Road Safety Initiatives			124,000.00	124,000.00
39	Bus shelter program	CW		27,000.00	27,000.00
40	Abernethy Road Roundabouts median trees and gardens	Landscaping		73,000.00	73,000.00
41	Keiman Development	Redevelopment	9,000,000.00	9,000,000.00	
42	Byford skate park Stage 2	Skate Park stage 2	800,000.00	800,000.00	

No	Date	Revision	By	Approved

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



Infrastructure and Design

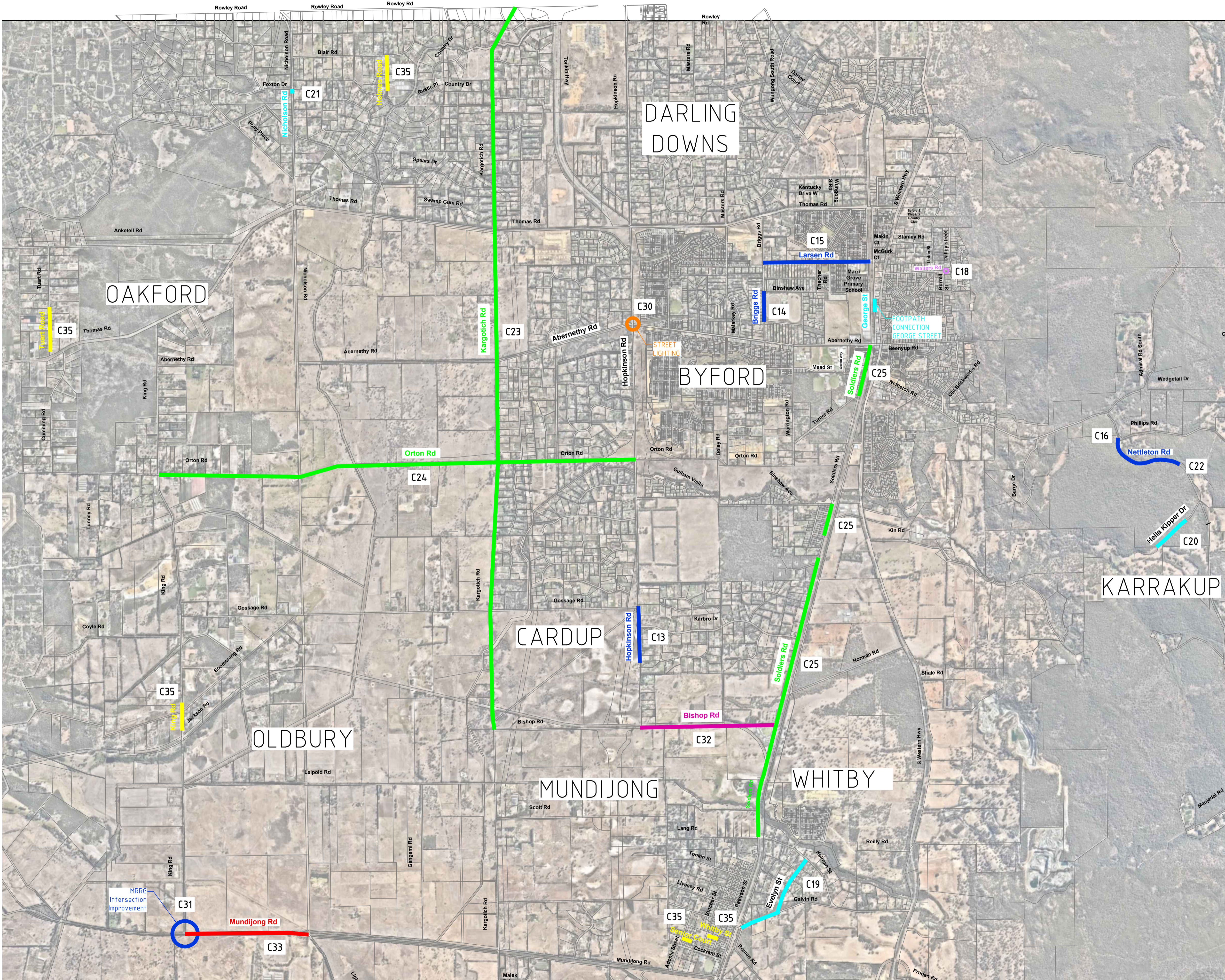
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Drawn: P. BARUA Date: 31/05/2022
 Checked: Date:
 Director Engineering Services: R. NAJAFZADEH

PROJECTS 2022 / 2023

2022 / 23 BUDGET

22-14-R06



LEGEND

DISP. ONLY	DISP. ONLY
FEDERAL BLACK SPOT - ROAD WIDENING PROJECT	STATE BLACK SPOT - ROAD WIDENING PROJECT
MRRG ROAD REHABILITATION	CW - FOOTPATH
CW - DRAINAGE UPGRADE	CW - ROAD RESURFACING
CW - STREET LIGHTING	HYPERGROWTH ROAD PROJECTS



AMENDMENTS			
No	Date	Revision	

Scale: NOT TO SCALE - A1	Date: AHD MGA Zone 50
By: _____	Approved: _____



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Design: P. BARUA | Date: 13/07/2022
 Drawn: _____
 Checked: _____
 Director Engineering Services: R. NAJAFZADEH

CAPITAL PROJECTS 2022 / 2023

2022 / 23 BUDGET

22-14-R05

Shire of Serpentine Jarrahdale
2022/2023 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									
80019	ERP System Implementation		190,000	-	-	-	-	-	190,000
80100	ICT Equipment		18,000	-	-	-	-	-	18,000
		IT Renewal - Sub Total	208,000	-	-	-	-	-	208,000
Facilities Renewal									
80012	Access and Inclusion Improvements to Facilities		-	-	-	22,025	-	-	22,025
80119	Mundijong Preschool/Family Centre - Remedial Works		-	-	-	102,000	-	-	102,000
80250	Depot Accommodation - Refurbishment		-	-	-	690,000	-	-	690,000
80271	Administration Building Redevelopment - Library Relocation	LRCI	(1,698,379)	1,998,379	-	-	-	-	300,000
80275	Mundijong Landcare - Renewal		50,000	-	-	-	-	-	50,000
80276	SJ Recreation Centre - Renewal (Doors, Septic & Stage)		54,974	-	-	-	-	-	54,974
80280	Briggs Park - Dugouts	DLGSC	(10,000)	48,380	-	-	-	-	38,380
80282	Jarrahdale Hub	Jarrahdale Community Colle	-	30,000	-	52,150	-	-	82,150
80283	Admin Building Development - Stage 2		-	-	-	560,898	-	1,819,500	2,380,398
80353	SJ Recreation Centre - Building Condition Defects		-	-	-	60,000	-	-	60,000
		Facilities Renewal - Sub Total	(1,603,405)	2,076,759	-	1,487,073	-	1,819,500	3,779,927
Infrastructure Renewal									
80285	Hopkinson Rd Rehabilitation	MRRG	294,400	205,600	-	-	-	-	500,000
80287	Nettleton Rd Rehabilitation	MRRG	241,860	251,340	-	-	-	-	493,200
80289	Karnup Rd & Yangedi Rd intersection	CRSFP	-	97,000	68,000	-	-	-	165,000
80293	Culvert Renewal - Elliot Road (SK 5.806)		19,858	-	-	-	-	-	19,858
80294	Culvert Renewal - Elliot Road (SK 8.352)		29,960	-	-	-	-	-	29,960
80295	Hopkinson Road Drainage Renewal		38,000	-	-	-	-	-	38,000
80296	Upgrades of Roads - Orton	State Election Promise	-	330,000	-	-	-	-	330,000
80297	Upgrades of Roads - Kargotich - Stage 1	State Election Promise	-	580,000	-	-	-	-	580,000
80345	Upgrades of Roads - Soldiers Road	State Election Promise	-	320,000	-	-	-	-	320,000
		Infrastructure Renewal - Sub Total	624,078	1,783,940	68,000	-	-	-	2,476,018
Parks Renewal									
80129	Trails Refurbishment		70,640	-	-	-	-	-	70,640
80205	Mundijong Oval - Fencing and Shelters		30,000	-	-	-	-	-	30,000
80207	Serpentine Sports Reserve - Fencing		14,000	-	-	-	-	-	14,000
80298	Briggs Upper Oval Park - Renewal		16,157	-	-	-	-	-	16,157
80301	Upgrade Fencing - Serpentine Sports Res	DLGSC	-	68,000	-	-	-	-	68,000
80359	Kittys Gorge Carpark Works		208,210	-	-	-	-	-	208,210
80360	Marcora Trail and Parking		20,000	-	-	-	-	-	20,000
80361	Whitby Falls Trail Path works		91,225	-	-	-	-	-	91,225
		Parks Renewal - Sub Total	450,232	68,000	-	-	-	-	518,232
Plant and Fleet - Renewal									
80258	Bobcat Trailer - Civil - Replace 51035		-	-	-	25,000	5,000	-	30,000
	Utility - Health - Replace 50034 - Sale Proceeds from old Vehicle yet to be		(5,000)	-	-	-	5,000	-	-
80260	sold		(5,000)	-	-	-	5,000	-	-
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 51115	-	-	-	40,000	25,000	-	65,000
80266 Vehicle - CEO - Replace 50047 - Sale Proceeds from old Vehicle yet to be sold	(10,000)	-	-	-	10,000	-	-
80267 Forklift Truck - Replace 51028 - Sale Proceeds from old Vehicle yet to be sold	(40,000)	-	-	-	40,000	-	-
Plant and Fleet Renewal - Sub Total	(55,000)	-	-	210,000	175,000	-	330,000
Renewal - Sub Total	(376,095)	3,928,699	68,000	1,697,073	175,000	1,819,500	7,312,177
<u>New and Upgrade</u>							
<u>Facilities New</u>							
80114 Universal Access	59,000	-	-	-	-	-	59,000
80186 Abernethy Sculpture - Public Art	-	-	15,000	25,000	-	-	40,000
80303 Tip Shop - Building	-	-	-	140,000	-	-	140,000
80427 Health & Safety Corrective Actions	100,000	-	-	-	-	-	100,000
Facilities New - Sub Total	159,000	-	15,000	165,000	-	-	339,000
<u>Infrastructure Upgrade</u>							
80218 New bus shelter program	40,000	-	-	-	-	-	40,000
80306 Street Lighting - Mundijong/Lampiter	22,506	-	-	-	-	-	22,506
80310 Keirnan Street (SLK 0.5- SLK 3.5)	274,622	335,378	-	-	-	-	610,000
80314 Nettleton Road (SLK 13.87- SLK 16.65)	105,496	474,504	-	-	-	-	580,000
80316 Reseal - Tonkin Street, Mundijong	-	60,000	-	-	-	-	60,000
80336 Reseal - Keirnan Street, Mundijong	64,581	35,419	-	-	-	-	100,000
80356 Gordin Way Bus Bay Extension	30,000	-	-	-	-	-	30,000
80391 Fire Danger Signs	50,000	-	-	-	-	-	50,000
Infrastructure Upgrade - Sub Total	587,205	905,301	-	-	-	-	1,492,506
<u>Parks New</u>							
80235 Keirnan Park Planning	-	900,000	-	-	-	-	900,000
80270 Old Railway Bridge Interpretation Art/Sign	-	-	-	10,000	-	-	10,000
80349 Equine Trails Signage	10,000	-	-	-	-	-	10,000
80354 Keirnan Park BMX Relocation	-	-	-	290,000	-	-	290,000
Parks New - Sub Total	10,000	900,000	-	300,000	-	-	1,210,000
<u>Plant and Fleet - New</u>							
80210 Waste Material Processing Plant	-	-	-	400,000	-	-	400,000
80269 Utility - Maintenance Coordinator - New	-	-	-	43,350	-	-	43,350
80272 Utility - Heavy Diesel Mechanic - New	-	-	-	40,850	-	-	40,850
80350 Truck - Civil - New	-	-	-	200,000	-	-	200,000
80351 Excavator - Civil - New	-	-	-	175,000	-	-	175,000
Plant and Fleet New - Sub Total	-	-	-	859,200	-	-	859,200
New & Upgrade - Sub Total	756,205	1,805,301	15,000	1,324,200	-	-	3,900,706
Capital Carryforward - Total	380,110	5,734,000	83,000	3,021,273	175,000	1,819,500	11,212,883

Operating

10108 Jarrahdale Heritage Site redevelopment	Peel Development Commis	44,973	40,000	-	-	-	-	84,973
10404 Career Expo		5,000	-	-	-	-	-	5,000
12003 Environmental Impact Study		25,000	-	-	-	-	-	25,000
12004 Mundijong Activity Centre Structure Plan Precinct F1	Pathway	180,000	-	-	-	-	-	180,000
12401 Public Health Plan Implementation		5,940	8,206	-	-	-	-	14,146
12100 Fire and Emergency Management - Volunteer Recognition Event		55,000	-	-	-	-	-	55,000
13203 Electrical, HVAC inspection and renewal report		25,000	-	-	-	-	-	25,000
13400 Waste Administration - FOGO Feasibility Study Consultancy		50,000	-	-	-	-	-	50,000
13504 Gravel Pit Investigations		43,050	-	-	-	-	-	43,050
15001 Community Activation Strategy		27,000	-	-	-	-	-	27,000
15009 Jarrahdale Trails Town Project		85,000	-	-	-	-	-	85,000
15010 Jarrahdale Oval Master Plan		11,800	-	-	-	-	-	11,800
15011 Jarrahdale Trails Town Business Case		7,454	-	-	-	-	-	7,454
15012 Heritage Park Business Case Development		10,000	-	-	-	-	-	10,000
15013 Jarrahdale Trails Priority Plan		30,000	-	-	-	-	-	30,000
15014 Jarrahdale Trails Audit		50,000	-	-	-	-	-	50,000
15008 Reconciliation Action Plan		45,000	-	-	-	-	-	45,000
15507 Trails Promotion and Activation		10,000	-	-	-	-	-	10,000
15303 Disability Access - Inclusion - Workshops		16,774	-	-	-	-	-	16,774
15422 Major Event		-	-	-	24,005	-	-	24,005
15423 Community Infrastructure		-	-	-	75,000	-	-	75,000
15501 Arts & Culture - Public Art		20,000	-	-	-	-	-	20,000
15508 Town Teams		18,000	-	-	-	-	-	18,000
30068 SJ Recreation Centre - Tender Legal Fees		10,000	-	-	-	-	-	10,000
15903 Youth Development Program - Postponed 2022 Youth Week (Oct)		7,100	-	-	-	-	-	7,100
15905 Youth Positive Wellbeing Initiatives	WA Primary Health	-	78,500	-	-	-	-	78,500
15810 Sport & Recreation Program - ClubSport program		4,000	-	-	-	-	-	4,000
16105 Library Events - Library Opening		3,800	-	-	-	-	-	3,800
10303 Organisational Development Roadmap		95,600	-	-	-	-	-	95,600
Operating Carryforward - Total		885,491	126,706	-	99,005	-	-	1,111,202
Carryforwards - Grand Total		1,265,601	5,860,706	83,000	3,120,278	175,000	1,819,500	12,324,085

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
1000 - Chief Executive Officer						
A01005 - Chief Executive Officer						
10100 - CEO Office						
5000	Employee costs	385,523	385,523	398,313	12,790	3.32%
5002	Materials and contracts	124,604	124,604	77,600	(47,004)	(37.72%)
5008	Insurance expenses	16,500	16,500	18,512	2,012	12.19%
5030	Overhead costing	16,971	16,971	17,441	470	2.77%
	Sub Total CEO Office	543,599	543,599	511,866	(31,733)	(5.84%)
	Sub Total Chief Executive Officer	543,599	543,599	511,866	(31,733)	(5.84%)
A01015 - Economic and Promotions						
10109 - Webb Road Business Case						
5002	Materials and contracts	-	-	45,000	45,000	New Bud
	Sub Total Webb Road Business Case	-	-	45,000	45,000	New Bud
	Sub Total Economic and Promotions	-	-	45,000	45,000	New Bud
	Chief Executive Officer	543,599	543,599	556,866	13,267	2.44%
	TOTAL ALL COST CENTRES	543,599	543,599	556,866	13,267	2.44%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
1200 - Economics & Promotions						
A01015 - Economic and Promotions						
10101 - Economic Development						
5000	Employee costs	203,299	168,299	166,793	(36,506)	(17.96%)
5002	Materials and contracts	76,640	76,640	101,642	25,002	32.62%
5030	Overhead costing	19,276	19,276	19,281	5	0.03%
	Sub Total Economic Development	299,214	264,214	287,716	(11,499)	(3.84%)
10106 - Byford Tafe						
5002	Materials and contracts	10,000	-	-	(10,000)	No Bud
	Sub Total Byford Tafe	10,000	-	-	(10,000)	No Bud
10108 - Jarrahdale Heritage Site redevelopment						
4002	Operating grants, subsidies and contributions	-	-	(40,000)	(40,000)	New Bud
5002	Materials and contracts	44,973	-	84,973	40,000	88.94%
	Sub Total Jarrahdale Heritage Site redevelopment	44,973	-	44,973	-	0.00%
	Sub Total Economic and Promotions	354,187	264,214	332,689	(21,499)	(6.07%)
	Economics & Promotions	354,187	264,214	332,689	(21,499)	(6.07%)
	TOTAL ALL COST CENTRES	354,187	264,214	332,689	(21,499)	(6.07%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
1400 - Strategic Facilities and Projects						
A01005 - Chief Executive Officer						
10400 - Strategic Facilities and Projects - Admin						
5000	Employee costs	111,229	111,229	138,770	27,541	24.76%
5002	Materials and contracts	14,184	14,184	21,282	7,098	50.04%
	Sub Total Strategic Facilities and Projects - Admin	125,413	125,413	160,052	34,639	27.62%
10402 - Turner Cottage Consultation						
5002	Materials and contracts	44,275	-	-	(44,275)	No Bud
	Sub Total Turner Cottage Consultation	44,275	-	-	(44,275)	No Bud
10404 - Career Expo						
5002	Materials and contracts	5,000	-	5,000	-	0.00%
	Sub Total Career Expo	5,000	-	5,000	-	0.00%
	Sub Total Chief Executive Officer	174,688	125,413	165,052	(9,636)	(5.52%)
	Strategic Facilities and Projects	174,688	125,413	165,052	(9,636)	(5.52%)
	TOTAL ALL COST CENTRES	174,688	125,413	165,052	(9,636)	(5.52%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2000 - Development Services Directorate						
A01014 - Director Development Services						
12000 - Director Development Services						
5000	Employee costs	344,070	344,070	349,930	5,860	1.70%
5002	Materials and contracts	1,500	1,500	1,500	-	0.00%
5030	Overhead costing	(20,988)	(20,988)	(22,197)	(1,209)	5.76%
	Sub Total Director Development Services	324,582	324,582	329,233	4,651	1.43%
12001 - Byford Town Square Master Plan						
5002	Materials and contracts	60,000	60,000	-	(60,000)	No Bud
	Sub Total Byford Town Square Master Plan	60,000	60,000	-	(60,000)	No Bud
12002 - West Mundijong Industrial Business Case						
5002	Materials and contracts	30,000	30,000	-	(30,000)	No Bud
	Sub Total West Mundijong Industrial Business Case	30,000	30,000	-	(30,000)	No Bud
12003 - Environmental Impact Study						
5002	Materials and contracts	-	-	25,000	25,000	New Bud
	Sub Total Environmental Impact Study	-	-	25,000	25,000	New Bud
12004 - Mundijong Activity Centre Structure Plan Precinct F1						
5002	Materials and contracts	-	-	180,000	180,000	New Bud
	Sub Total Mundijong Activity Centre Structure Plan Precinct F1	-	-	180,000	180,000	New Bud
12005 - Clem Kentish Reserve Master Plan						
5002	Materials and contracts	-	-	80,000	80,000	New Bud
	Sub Total Clem Kentish Reserve Master Plan	-	-	80,000	80,000	New Bud
	Sub Total Director Development Services	414,582	414,582	614,233	199,651	48.16%
	Development Services Directorate	414,582	414,582	614,233	199,651	48.16%
	TOTAL ALL COST CENTRES	414,582	414,582	614,233	199,651	48.16%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2100 - Statutory Planning & Compliance						
A01010 - Development Services Admin						
12300 - Development Compliance						
4004	Fees and charges	(35,000)	(90,000)	(85,000)	(50,000)	142.86%
4010	Other revenue	-	(13,000)	(5,000)	(5,000)	New Bud
5000	Employee costs	219,393	219,393	302,341	82,949	37.81%
5002	Materials and contracts	53,842	93,842	55,550	1,708	3.17%
	Sub Total Development Compliance	238,235	210,235	267,891	29,657	12.45%
12301 - Extractive Services						
4004	Fees and charges	(108,000)	(108,000)	(108,000)	-	0.00%
	Sub Total Extractive Services	(108,000)	(108,000)	(108,000)	-	0.00%
	Sub Total Development Services Admin	130,235	102,235	159,891	29,657	22.77%
A01051 - Statutory Planning						
12504 - Town Planning						
4002	Operating grants, subsidies and contributions	-	-	(5,000)	(5,000)	New Bud
4004	Fees and charges	(241,800)	(281,800)	(260,800)	(19,000)	7.86%
5000	Employee costs	685,374	685,374	733,370	47,996	7.00%
5002	Materials and contracts	59,184	99,184	69,154	9,970	16.85%
5030	Overhead costing	5,189	5,189	10,031	4,842	93.32%
7010	Transfer to Reserve	-	-	5,000	5,000	New Bud
	Sub Total Town Planning	507,947	507,947	551,755	43,808	8.62%
	Sub Total Statutory Planning	507,947	507,947	551,755	43,808	8.62%
	Statutory Planning & Compliance	638,182	610,182	711,646	73,464	11.51%
	TOTAL ALL COST CENTRES	638,182	610,182	711,646	73,464	11.51%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2200 - Strategic Planning						
A01052 - Strategic Planning						
12500 - Strategic Planning						
4004	Fees and charges	(35,000)	(35,000)	(36,000)	(1,000)	2.86%
5000	Employee costs	651,735	651,735	699,694	47,959	7.36%
5002	Materials and contracts	42,830	42,830	35,400	(7,430)	(17.35%)
5030	Overhead costing	(15,699)	(15,699)	(16,263)	(564)	3.59%
	Sub Total Strategic Planning	643,866	643,866	682,830	38,965	6.05%
12510 - Local Heritage Survey - Assessment of Places for Inclusion						
4002	Operating grants, subsidies and contributions	-	-	(10,000)	(10,000)	New Bud
5002	Materials and contracts	-	-	10,000	10,000	New Bud
	Sub Total Local Heritage Survey - Assessment of Place:	-	-	-	-	No Bud
	Sub Total Strategic Planning	643,866	643,866	682,830	38,965	6.05%
A01061 - DCP Administration						
12505 - Developer Contributions Administration						
5000	Employee costs	128,505	128,505	131,575	3,070	2.39%
5002	Materials and contracts	5,000	5,000	13,000	8,000	160.00%
5030	Overhead costing	(133,505)	(133,505)	(144,575)	(11,070)	8.29%
	Sub Total Developer Contributions Administration	-	-	0	0	New Bud
12506 - Byford Developer Contributions						
4002	Operating grants, subsidies and contributions	(144,314)	(144,314)	-	144,314	No Bud
5002	Materials and contracts	8,000	8,000	7,000	(1,000)	(12.50%)
5010	Other expenditure	-	1,802,564	-	-	No Bud
5030	Overhead costing	136,314	136,314	131,117	(5,197)	(3.81%)
7000	Transfer from Reserve	-	(2,591,522)	(138,117)	(138,117)	New Bud
	Sub Total Byford Developer Contributions	-	(788,958)	-	-	No Bud
12507 - Community Infrastructure DCP						
4002	Operating grants, subsidies and contributions	(18,631)	(18,631)	-	18,631	No Bud
5002	Materials and contracts	5,000	5,000	4,000	(1,000)	(20.00%)
5030	Overhead costing	13,631	13,631	52,446	38,815	284.76%
7000	Transfer from Reserve	-	-	(56,446)	(56,446)	New Bud
	Sub Total Community Infrastructure DCP	-	-	-	-	No Bud
12508 - Mundijong Urban DCP						
4002	Operating grants, subsidies and contributions	(114,051)	(114,051)	-	114,051	No Bud
5002	Materials and contracts	5,000	5,000	7,000	2,000	40.00%
5030	Overhead costing	109,051	109,051	39,335	(69,716)	(63.93%)
7000	Transfer from Reserve	-	-	(46,335)	(46,335)	New Bud
	Sub Total Mundijong Urban DCP	-	-	-	-	No Bud
12509 - West Mundijong DCP						
4002	Operating grants, subsidies and contributions	(19,631)	(19,631)	-	19,631	No Bud
5002	Materials and contracts	6,000	6,000	7,000	1,000	16.67%
5030	Overhead costing	13,631	13,631	39,335	25,704	188.57%
7000	Transfer from Reserve	-	(180,000)	(46,335)	(46,335)	New Bud
	Sub Total West Mundijong DCP	-	(180,000)	-	-	No Bud
	Sub Total DCP Administration	-	(968,958)	0	0	New Bud
	Strategic Planning	643,866	(325,092)	682,830	38,965	6.05%
	TOTAL ALL COST CENTRES	643,866	(325,092)	682,830	38,965	6.05%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2300 - Environmental Health						
A01023 - Health Admin & Inspection						
12400 - Health						
4004	Fees and charges	(68,982)	(72,982)	(73,519)	(4,537)	6.58%
4010	Other revenue	(120,000)	(146,800)	(123,000)	(3,000)	2.50%
5000	Employee costs	592,140	592,140	586,431	(5,709)	(0.96%)
5002	Materials and contracts	37,352	37,352	42,946	5,594	14.98%
5008	Insurance expenses	300	300	-	(300)	No Bud
5030	Overhead costing	6,223	6,223	9,322	3,099	49.79%
	Sub Total Health	447,034	416,234	442,180	(4,854)	(1.09%)
12401 - Public Health Plan Implementation						
4002	Operating grants, subsidies and contributions	(12,500)	(4,294)	(8,206)	4,294	(34.35%)
5002	Materials and contracts	20,000	4,294	14,146	(5,854)	(29.27%)
	Sub Total Public Health Plan Implementation	7,500	-	5,940	(1,560)	(20.80%)
	Sub Total Health Admin & Inspection	454,534	416,234	448,120	(6,414)	(1.41%)
	Environmental Health	454,534	416,234	448,120	(6,414)	(1.41%)
	TOTAL ALL COST CENTRES	454,534	416,234	448,120	(6,414)	(1.41%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2310 - Building Services						
A01003 - Building Services						
12600 - Building Services Administration						
4004	Fees and charges	(663,200)	(641,200)	(670,200)	(7,000)	1.06%
4010	Other revenue	(4,000)	(6,000)	(6,000)	(2,000)	50.00%
5000	Employee costs	687,281	687,281	689,949	2,668	0.39%
5002	Materials and contracts	16,412	16,412	20,146	3,734	22.75%
5030	Overhead costing	8,376	8,376	7,950	(427)	(5.09%)
	Sub Total Building Services Administration	44,869	64,869	41,844	(3,025)	(6.74%)
	Sub Total Building Services	44,869	64,869	41,844	(3,025)	(6.74%)
	Building Services	44,869	64,869	41,844	(3,025)	(6.74%)
	TOTAL ALL COST CENTRES	44,869	64,869	41,844	(3,025)	(6.74%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJ BUD	22PJ FOR	23PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2400 - Community Safety						
A01039 - Ranger Services						
12200 - Ranger Services						
4002	Operating grants, subsidies and contributions	-	(9,405)	-	-	No Bud
4004	Fees and charges	(115,650)	(138,650)	(125,960)	(10,310)	8.91%
4010	Other revenue	(500)	(500)	-	500	No Bud
5000	Employee costs	504,105	513,510	515,122	11,017	2.19%
5002	Materials and contracts	41,092	51,466	41,573	481	1.17%
5010	Other expenditure	1,500	1,500	-	(1,500)	No Bud
5030	Overhead costing	32,725	32,725	60,764	28,039	85.68%
	Sub Total Ranger Services	463,272	450,646	491,500	28,227	6.09%
	Sub Total Ranger Services	463,272	450,646	491,500	28,227	6.09%
A01063 - Community Safety & Crime Prevention						
12201 - NHW Events (Including Community BBQ's)						
5002	Materials and contracts	10,000	10,440	4,251	(5,749)	(57.49%)
	Sub Total NHW Events (Including Community BBQ's)	10,000	10,440	4,251	(5,749)	(57.49%)
12202 - Metro Community Safety Joint Project						
5002	Materials and contracts	660	-	-	(660)	No Bud
5010	Other expenditure	2,000	2,000	2,000	-	0.00%
	Sub Total Metro Community Safety Joint Project	2,660	2,000	2,000	(660)	(24.81%)
12203 - Security						
5002	Materials and contracts	16,000	22,500	22,500	6,500	40.63%
	Sub Total Security	16,000	22,500	22,500	6,500	40.63%
	Sub Total Community Safety & Crime Prevention	28,660	34,940	28,751	91	0.32%
	Community Safety	491,932	485,586	520,251	28,318	5.76%
	TOTAL ALL COST CENTRES	491,932	485,586	520,251	28,318	5.76%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2410 - Emergency Services						
A01004 - Bushfire Brigade						
12102 - Volunteer Bush Fire Brigade						
4002	Operating grants, subsidies and contributions	(358,430)	(358,430)	(378,150)	(19,720)	5.50%
5000	Employee costs	50,000	50,000	60,031	10,031	20.06%
5002	Materials and contracts	139,569	139,569	138,769	(800)	(0.57%)
5008	Insurance expenses	30,000	30,000	30,000	-	0.00%
5020	Interest expenses	298	298	435	137	45.97%
5030	Overhead costing	337,013	337,013	290,606	(46,407)	(13.77%)
	Sub Total Volunteer Bush Fire Brigade	198,450	198,450	141,691	(56,759)	(28.60%)
	Sub Total Bushfire Brigade	198,450	198,450	141,691	(56,759)	(28.60%)
A01016 - Emergency Services						
12100 - Fire and Emergency Management						
4004	Fees and charges	(3,000)	(3,000)	-	3,000	No Bud
4010	Other revenue	(1,000)	(1,000)	-	1,000	No Bud
5000	Employee costs	439,420	439,420	403,902	(35,518)	(8.08%)
5002	Materials and contracts	348,252	343,252	305,254	(42,998)	(12.35%)
5030	Overhead costing	20,464	20,464	20,143	(322)	(1.57%)
	Sub Total Fire and Emergency Management	804,137	799,137	729,298	(74,839)	(9.31%)
12101 - Fire Prevention						
4002	Operating grants, subsidies and contributions	(288,000)	(288,000)	-	288,000	No Bud
4010	Other revenue	(13,600)	(13,600)	(15,000)	(1,400)	10.29%
5002	Materials and contracts	325,100	325,100	36,500	(288,600)	(88.77%)
	Sub Total Fire Prevention	23,500	23,500	21,500	(2,000)	(8.51%)
	Sub Total Emergency Services	827,637	822,637	750,798	(76,839)	(9.28%)
A01049 - State Emergency Service						
12103 - SES						
4002	Operating grants, subsidies and contributions	(35,010)	(35,010)	(28,391)	6,619	(18.91%)
5002	Materials and contracts	23,029	23,029	16,319	(6,710)	(29.14%)
5020	Interest expenses	51	51	73	22	43.14%
5030	Overhead costing	14,681	14,681	14,849	169	1.15%
	Sub Total SES	2,751	2,751	2,850	100	3.62%
	Sub Total State Emergency Service	2,751	2,751	2,850	100	3.62%
	Emergency Services	1,028,837	1,023,837	895,339	(133,498)	(12.98%)
	TOTAL ALL COST CENTRES	1,028,837	1,023,837	895,339	(133,498)	(12.98%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJ BUD	22PJ FOR	23PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3000 - Infrastructure Services Directorate						
A01013 - Director Infrastructure						
13000 - Director Infrastructure Service						
5000	Employee costs	434,888	434,888	349,236	(85,652)	(19.70%)
5002	Materials and contracts	51,950	31,101	37,818	(14,132)	(27.20%)
	Sub Total Director Infrastructure Service	486,838	465,989	387,054	(99,784)	(20.50%)
13005 - Operations Centre Structure Review						
5002	Materials and contracts	-	-	150,000	150,000	New Bud
	Sub Total Operations Centre Structure Review	-	-	150,000	150,000	New Bud
15002 - Keirnan Due Diligence						
5002	Materials and contracts	-	3,982	-	-	No Bud
	Sub Total Keirnan Due Diligence	-	3,982	-	-	No Bud
	Sub Total Director Infrastructure	486,838	469,971	537,054	50,216	10.31%
	Infrastructure Services Directorate	486,838	469,971	537,054	50,216	10.31%
	TOTAL ALL COST CENTRES	486,838	469,971	537,054	50,216	10.31%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3100 - Project Delivery (previously Infrastructure & Assets)						
A01000 - Asset Management						
13203 - Electrical, HVAC inspection and renewal report						
5002	Materials and contracts	25,000	-	-	(25,000)	No Bud
	Sub Total Electrical, HVAC inspection and renewal report	25,000	-	-	(25,000)	No Bud
	Sub Total Asset Management	25,000	-	-	(25,000)	No Bud
A01027 - Infrastructure Administration						
13200 - Infrastructure Projects						
4010	Other revenue	(4,000)	(4,000)	-	4,000	No Bud
5000	Employee costs	490,974	490,974	-	(490,974)	No Bud
5002	Materials and contracts	4,796	4,796	-	(4,796)	No Bud
5030	Overhead costing	(1,122,603)	(1,122,603)	-	1,122,603	No Bud
	Sub Total Infrastructure Projects	(630,832)	(630,832)	-	630,832	No Bud
13205 - Project Delivery						
5000	Employee costs	-	-	278,539	278,539	New Bud
5030	Overhead costing	-	-	(3,365)	(3,365)	New Bud
	Sub Total Project Delivery	-	-	275,174	275,174	New Bud
	Sub Total Infrastructure Administration	(630,832)	(630,832)	275,174	906,007	(143.62%)
	Project Delivery	(605,832)	(630,832)	275,174	881,007	(145.42%)
	TOTAL ALL COST CENTRES	(605,832)	(630,832)	275,174	881,007	(145.42%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3110 - Infrastructure Projects						
A01027 - Infrastructure Administration						
13200 - Infrastructure Projects						
5000	Employee costs	-	-	474,806	474,806	New Bud
5002	Materials and contracts	-	-	2,532	2,532	New Bud
5030	Overhead costing	-	-	(1,027,800)	(1,027,800)	New Bud
	Sub Total Infrastructure Projects	-	-	(550,463)	(550,463)	New Bud
	Sub Total Infrastructure Administration	-	-	(550,463)	(550,463)	New Bud
	Infrastructure Projects	-	-	(550,463)	(550,463)	New Bud
	TOTAL ALL COST CENTRES	-	-	(550,463)	(550,463)	No Bud

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJ BUD	22PJ FOR	23PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3120 - Project Design						
A01064 - Project Design						
13100 - Project Design						
4004	Fees and charges	(3,000)	(3,000)	-	3,000	No Bud
5000	Employee costs	589,878	589,878	-	(589,878)	No Bud
5002	Materials and contracts	225,950	235,950	-	(225,950)	No Bud
5030	Overhead costing	(1,013,939)	(1,013,939)	-	1,013,939	No Bud
	Sub Total Project Design	(201,110)	(191,110)	-	201,110	No Bud
13202 - Target Zero						
5002	Materials and contracts	18,000	18,000	-	(18,000)	No Bud
	Sub Total Target Zero	18,000	18,000	-	(18,000)	No Bud
	Sub Total Project Design	(183,110)	(173,110)	-	183,110	No Bud
	Project Design	(183,110)	(173,110)	-	183,110	No Bud
	TOTAL ALL COST CENTRES	(183,110)	(173,110)	-	183,110	No Bud

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJ BUD	22PJ FOR	23PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3130 - Major Projects						
A01065 - Major Projects						
13001 - Administration Building Feasibility						
5002	Materials and contracts	88,800	104,077	-	(88,800)	No Bud
	Sub Total Administration Building Feasibility	88,800	104,077	-	(88,800)	No Bud
13002 - Project Development						
5000	Employee costs	449,718	347,418	268,469	(181,250)	(40.30%)
5002	Materials and contracts	1,200	1,200	20,764	19,564	1630.31%
5030	Overhead costing	(832,852)	(832,852)	(961,134)	(128,282)	15.40%
	Sub Total Project Development	(381,934)	(484,234)	(671,902)	(289,968)	75.92%
	Sub Total Major Projects	(293,134)	(380,157)	(671,902)	(378,768)	129.21%
	Major Projects	(293,134)	(380,157)	(671,902)	(378,768)	129.21%
	TOTAL ALL COST CENTRES	(293,134)	(380,157)	(671,902)	(378,768)	129.21%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3140 - Strategic Projects						
A01027 - Infrastructure Administration						
13004 - Strategic Projects						
5000	Employee costs	-	-	167,553	167,553	New Bud
5002	Materials and contracts	-	-	50,000	50,000	New Bud
5030	Overhead costing	-	-	(334,361)	(334,361)	New Bud
	Sub Total Strategic Projects	-	-	(116,808)	(116,808)	New Bud
	Sub Total Infrastructure Administration	-	-	(116,808)	(116,808)	New Bud
	Strategic Projects	-	-	(116,808)	(116,808)	New Bud
	TOTAL ALL COST CENTRES	-	-	(116,808)	(116,808)	No Bud

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3200 - Engineering Administration (previously Environment)						
A01017 - Environmental Management						
13500 - Verge Tree Program						
4002	Operating grants, subsidies and contributions	(3,000)	(3,000)	-	3,000	No Bud
5002	Materials and contracts	10,000	10,000	-	(10,000)	No Bud
	Sub Total Verge Tree Program	7,000	7,000	-	(7,000)	No Bud
13501 - Environment						
5000	Employee costs	284,704	284,704	-	(284,704)	No Bud
5002	Materials and contracts	2,300	2,300	-	(2,300)	No Bud
5030	Overhead costing	3,662	3,662	-	(3,662)	No Bud
	Sub Total Environment	290,667	290,667	-	(290,667)	No Bud
13502 - Switch Your Thinking						
5010	Other expenditure	52,000	52,000	-	(52,000)	No Bud
	Sub Total Switch Your Thinking	52,000	52,000	-	(52,000)	No Bud
13505 - Natural Area Management						
5002	Materials and contracts	307,000	307,000	-	(307,000)	No Bud
	Sub Total Natural Area Management	307,000	307,000	-	(307,000)	No Bud
13507 - Abernethy Road Landscaping Project						
4002	Operating grants, subsidies and contributions	(16,332)	(16,332)	-	16,332	No Bud
5002	Materials and contracts	26,332	26,332	-	(26,332)	No Bud
	Sub Total Abernethy Road Landscaping Project	10,000	10,000	-	(10,000)	No Bud
13610 - Landscape Architecture						
5000	Employee costs	-	-	215,023	215,023	New Bud
5002	Materials and contracts	-	-	20,000	20,000	New Bud
	Sub Total Landscape Architecture	-	-	235,023	235,023	New Bud
	Sub Total Environmental Management	666,667	666,667	235,023	(431,643)	(64.75%)
A01027 - Infrastructure Administration						
13600 - Engineering Administration						
5000	Employee costs	-	-	246,306	246,306	New Bud
5030	Overhead costing	-	-	(3,277)	(3,277)	New Bud
	Sub Total Engineering Administration	-	-	243,029	243,029	New Bud
	Sub Total Infrastructure Administration	-	-	243,029	243,029	New Bud
A01062 - Cemetery Admin						
60017 - Cemetery Administration						
4004	Fees and charges	(45,500)	(45,500)	-	45,500	No Bud
5002	Materials and contracts	40,000	40,000	-	(40,000)	No Bud
	Sub Total Cemetery Administration	(5,500)	(5,500)	-	5,500	No Bud
	Sub Total Cemetery Admin	(5,500)	(5,500)	-	5,500	No Bud
	Engineering Administration	661,167	661,167	478,053	(183,114)	(27.70%)
	TOTAL ALL COST CENTRES	661,167	661,167	478,053	(183,114)	(27.70%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3210 - Subdivision						
A01053 - Subdivision						
13300 - Subdivision						
4004	Fees and charges	(200,000)	(210,000)	(205,000)	(5,000)	2.50%
5000	Employee costs	811,154	811,154	366,885	(444,268)	(54.77%)
5002	Materials and contracts	11,784	11,784	21,614	9,830	83.42%
5030	Overhead costing	(3,444)	(3,444)	86	3,531	(102.50%)
	Sub Total Subdivision	619,493	609,493	183,585	(435,908)	(70.37%)
	Sub Total Subdivision	619,493	609,493	183,585	(435,908)	(70.37%)
M04003 - Private Works						
13304 - Crossovers						
5002	Materials and contracts	10,000	10,000	20,000	10,000	100.00%
	Sub Total Crossovers	10,000	10,000	20,000	10,000	100.00%
	Sub Total Private Works	10,000	10,000	20,000	10,000	100.00%
	Subdivision	629,493	619,493	203,585	(425,908)	(67.66%)
	TOTAL ALL COST CENTRES	629,493	619,493	203,585	(425,908)	(67.66%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3220 - Engineering Design						
A01064 - Project Design						
13100 - Project Design						
4004	Fees and charges	-	-	(3,000)	(3,000)	New Bud
5000	Employee costs	-	-	596,345	596,345	New Bud
5002	Materials and contracts	-	-	290,600	290,600	New Bud
5030	Overhead costing	-	-	(739,403)	(739,403)	New Bud
	Sub Total Project Design	-	-	144,542	144,542	New Bud
	Sub Total Project Design	-	-	144,542	144,542	New Bud
	Engineering Design	-	-	144,542	144,542	New Bud
	TOTAL ALL COST CENTRES	-	-	144,542	144,542	No Bud

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3230 - Waste Services						
A01017 - Environmental Management						
13502 - Switch Your Thinking						
5010	Other expenditure	-	-	55,000	55,000	New Bud
	Sub Total Switch Your Thinking	-	-	55,000	55,000	New Bud
	Sub Total Environmental Management	-	-	55,000	55,000	New Bud
A01057 - Waste Operations						
13400 - Waste Administration						
4004	Fees and charges	(5,267,974)	(5,267,974)	(6,105,655)	(837,681)	15.90%
4010	Other revenue	-	-	(60,000)	(60,000)	New Bud
5000	Employee costs	268,786	268,786	325,807	57,021	21.21%
5002	Materials and contracts	3,203,712	2,988,077	3,394,154	190,441	5.94%
5008	Insurance expenses	2,000	2,000	-	(2,000)	No Bud
5030	Overhead costing	17,650	17,650	18,160	510	2.89%
	Sub Total Waste Administration	(1,775,826)	(1,991,461)	(2,427,534)	(651,708)	36.70%
13403 - Waste Transfer Station						
4004	Fees and charges	(86,000)	(171,000)	(170,000)	(84,000)	97.67%
5000	Employee costs	248,576	248,576	307,283	58,707	23.62%
5002	Materials and contracts	421,300	486,300	947,932	526,632	125.00%
5004	Utility charges	-	-	1,500	1,500	New Bud
5008	Insurance expenses	335	335	399	64	19.10%
5030	Overhead costing	80,348	80,348	79,312	(1,036)	(1.29%)
	Sub Total Waste Transfer Station	664,559	644,559	1,166,426	501,866	75.52%
13405 - Litter Control - Roadside						
5002	Materials and contracts	23,200	23,200	18,500	(4,700)	(20.26%)
	Sub Total Litter Control - Roadside	23,200	23,200	18,500	(4,700)	(20.26%)
13406 - Watkins Rd Waste Transfer Station Survey and Planning						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	Sub Total Watkins Rd Waste Transfer Station Survey and Planning	-	-	50,000	50,000	New Bud
	Sub Total Waste Operations	(1,088,066)	(1,323,701)	(1,192,608)	(104,542)	9.61%
	Waste Services	(1,088,066)	(1,323,701)	(1,137,608)	(49,542)	4.55%
	TOTAL ALL COST CENTRES	(1,088,066)	(1,323,701)	(1,137,608)	(49,542)	4.55%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3300 - Operations						
A01017 - Environmental Management						
13504 - Gravel Pit Investigations						
5002	Materials and contracts	-	-	43,050	43,050	New Bud
	Sub Total Gravel Pit Investigations	-	-	43,050	43,050	New Bud
14001 - Natural Area Management						
5000	Employee costs	-	-	95,555	95,555	New Bud
5002	Materials and contracts	-	-	322,000	322,000	New Bud
5030	Overhead costing	-	-	3,708	3,708	New Bud
	Sub Total Natural Area Management	-	-	421,264	421,264	New Bud
14002 - Verge Tree Program						
4002	Operating grants, subsidies and contributions	-	-	(4,000)	(4,000)	New Bud
5002	Materials and contracts	-	-	10,000	10,000	New Bud
	Sub Total Verge Tree Program	-	-	6,000	6,000	New Bud
14004 - Scrivener Road - Gravel Pit						
5002	Materials and contracts	-	-	127,000	127,000	New Bud
	Sub Total Scrivener Road - Gravel Pit	-	-	127,000	127,000	New Bud
	Sub Total Environmental Management	-	-	597,314	597,314	New Bud
A01032 - Public Works Overheads						
14000 - Public Works - Overheads						
5000	Employee costs	1,466,890	1,466,890	1,971,969	505,078	34.43%
5002	Materials and contracts	67,356	67,356	68,187	831	1.23%
5008	Insurance expenses	175,000	175,000	187,226	12,226	6.99%
5030	Overhead costing	(3,099,828)	(3,099,828)	(3,654,019)	(554,191)	17.88%
	Sub Total Public Works - Overheads	(1,390,581)	(1,390,581)	(1,426,637)	(36,056)	2.59%
	Sub Total Public Works Overheads	(1,390,581)	(1,390,581)	(1,426,637)	(36,056)	2.59%
A01062 - Cemetery Admin						
14003 - Cemetary Adminstration						
4004	Fees and charges	-	-	(45,500)	(45,500)	New Bud
	Sub Total Cemetary Adminstration	-	-	(45,500)	(45,500)	New Bud
	Sub Total Cemetery Admin	-	-	(45,500)	(45,500)	New Bud
	Operations	(1,390,581)	(1,390,581)	(874,824)	515,757	(37.09%)
	TOTAL ALL COST CENTRES	(1,390,581)	(1,390,581)	(874,824)	515,757	(37.09%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3410 - Parks and Gardens - Maintenance						
M03000 - Administration Buildings						
30074 - Shire Depot						
5000	Employee costs	6,319	6,319	-	(6,319)	No Bud
5002	Materials and contracts	2,000	2,000	-	(2,000)	No Bud
5030	Overhead costing	2,382	2,382	-	(2,382)	No Bud
	Sub Total Shire Depot	10,701	10,701	-	(10,701)	No Bud
30092 - Shire Office - Administration Building						
5000	Employee costs	12,528	12,528	-	(12,528)	No Bud
5002	Materials and contracts	3,500	3,500	-	(3,500)	No Bud
5004	Utility charges	2,650	2,650	-	(2,650)	No Bud
5030	Overhead costing	4,722	4,722	-	(4,722)	No Bud
	Sub Total Shire Office - Administration Building	23,400	23,400	-	(23,400)	No Bud
	Sub Total Administration Buildings	34,102	34,102	-	(34,102)	No Bud
M04000 - Engineering Operations						
61100 - Verge Maintenance						
5000	Employee costs	-	-	118,063	118,063	New Bud
5002	Materials and contracts	-	-	345,000	345,000	New Bud
5030	Overhead costing	-	-	229,195	229,195	New Bud
	Sub Total Verge Maintenance	-	-	692,258	692,258	New Bud
	Sub Total Engineering Operations	-	-	692,258	692,258	New Bud
M06000 - Park Maintenance						
60000 - Briggs Park Reserve - Upper						
4004	Fees and charges	(4,500)	(4,500)	(4,500)	-	0.00%
5000	Employee costs	26,622	26,622	21,898	(4,724)	(17.74%)
5002	Materials and contracts	62,608	62,608	47,609	(14,999)	(23.96%)
5004	Utility charges	7,500	7,500	12,980	5,480	73.07%
5030	Overhead costing	39,825	39,825	42,511	2,686	6.75%
	Sub Total Briggs Park Reserve - Upper	132,055	132,055	120,499	(11,556)	(8.75%)
60001 - Briggs Park Reserve - Lower						
4004	Fees and charges	(7,500)	(7,500)	(7,500)	-	0.00%
5000	Employee costs	26,622	26,622	21,056	(5,566)	(20.91%)
5002	Materials and contracts	62,500	62,500	52,500	(10,000)	(16.00%)
5030	Overhead costing	39,825	39,825	40,877	1,052	2.64%
	Sub Total Briggs Park Reserve - Lower	121,447	121,447	106,933	(14,514)	(11.95%)
60002 - Jarrahdale Reserve						
4004	Fees and charges	(504)	(504)	(504)	-	0.00%
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	7,500	7,500	5,000	(2,500)	(33.33%)
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Jarrahdale Reserve	18,722	18,722	16,863	(1,859)	(9.93%)
60003 - Kalimna Oval Reserve						
4004	Fees and charges	(16,166)	(16,166)	(16,621)	(455)	2.81%
5000	Employee costs	23,490	23,490	14,049	(9,441)	(40.19%)
5002	Materials and contracts	42,716	42,716	32,718	(9,998)	(23.41%)
5004	Utility charges	-	-	410	410	New Bud
5008	Insurance expenses	286	286	340	54	18.88%
5030	Overhead costing	35,140	35,140	27,273	(7,867)	(22.39%)
	Sub Total Kalimna Oval Reserve	85,466	85,466	58,169	(27,297)	(31.94%)
60004 - Mundijong Reserve						
4004	Fees and charges	(2,004)	(2,004)	(2,004)	-	0.00%
5000	Employee costs	23,490	23,490	16,818	(6,672)	(28.40%)
5002	Materials and contracts	52,836	52,836	47,827	(5,009)	(9.48%)
5004	Utility charges	6,550	6,550	9,240	2,690	41.07%
5008	Insurance expenses	66	66	79	13	19.70%
5030	Overhead costing	35,140	35,140	32,650	(2,490)	(7.09%)
	Sub Total Mundijong Reserve	116,078	116,078	104,610	(11,467)	(9.88%)

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60005 - Serpentine Sports Reserve						
4004	Fees and charges	(5,496)	(5,496)	(5,631)	(135)	2.46%
5000	Employee costs	39,150	39,150	22,458	(16,692)	(42.64%)
5002	Materials and contracts	52,932	52,932	42,936	(9,996)	(18.88%)
5004	Utility charges	3,200	3,200	3,300	100	3.13%
5030	Overhead costing	58,566	58,566	43,598	(14,968)	(25.56%)
	Sub Total Serpentine Sports Reserve	148,352	148,352	106,661	(41,691)	(28.10%)
60007 - Bmx Track						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1,019	1,019	1,212	193	18.94%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Bmx Track	9,836	9,836	10,457	620	6.31%
60008 - Briggs Park Skate Park						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	2,500	1,500	150.00%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Briggs Park Skate Park	12,726	12,726	14,867	2,141	16.82%
60009 - Jarrahdale Skate Park						
5000	Employee costs	-	-	1,001	1,001	New Bud
5002	Materials and contracts	-	-	500	500	New Bud
5008	Insurance expenses	847	847	1,008	161	19.01%
5030	Overhead costing	-	-	1,943	1,943	New Bud
	Sub Total Jarrahdale Skate Park	847	847	4,452	3,605	425.68%
60010 - Byford Tennis Courts						
5000	Employee costs	4,698	4,698	3,103	(1,595)	(33.94%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	6,025	(1,003)	(14.28%)
	Sub Total Byford Tennis Courts	12,726	12,726	10,128	(2,598)	(20.41%)
60011 - Mundijong Netball Courts						
5000	Employee costs	4,698	4,698	3,370	(1,328)	(28.26%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	6,543	(485)	(6.90%)
	Sub Total Mundijong Netball Courts	12,726	12,726	10,913	(1,813)	(14.24%)
60014 - Serpentine Skate Park						
5000	Employee costs	4,698	4,698	3,370	(1,328)	(28.26%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	300	300	230	(70)	(23.33%)
5030	Overhead costing	7,028	7,028	6,543	(485)	(6.90%)
	Sub Total Serpentine Skate Park	13,026	13,026	11,143	(1,883)	(14.45%)
60015 - Jarrahdale Tennis Courts						
5000	Employee costs	-	-	1,001	1,001	New Bud
5002	Materials and contracts	-	-	500	500	New Bud
5008	Insurance expenses	650	650	773	123	18.92%
5030	Overhead costing	-	-	1,943	1,943	New Bud
	Sub Total Jarrahdale Tennis Courts	650	650	4,217	3,567	548.84%
60016 - Serpentine Tennis Courts						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Serpentine Tennis Courts	8,817	8,817	9,245	427	4.85%
60019 - Serpentine Cemetery						
5000	Employee costs	12,528	12,528	7,008	(5,520)	(44.06%)
5002	Materials and contracts	6,000	6,000	12,500	6,500	108.33%
5030	Overhead costing	18,741	18,741	13,604	(5,137)	(27.41%)
	Sub Total Serpentine Cemetery	37,269	37,269	33,112	(4,157)	(11.16%)
60020 - Jarrahdale Cemetery						
5000	Employee costs	12,528	12,528	6,307	(6,221)	(49.66%)
5002	Materials and contracts	6,000	6,000	12,500	6,500	108.33%
5030	Overhead costing	18,741	18,741	12,244	(6,498)	(34.67%)
	Sub Total Jarrahdale Cemetery	37,269	37,269	31,051	(6,219)	(16.69%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60021 - Aldred Turn Reserve						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Aldred Turn Reserve	8,817	8,817	7,969	(849)	(9.62%)
60023 - Anzac Crescent Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,216	1,216	1,218	2	0.17%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Anzac Crescent Reserve	20,759	20,759	17,707	(3,052)	(14.70%)
60024 - Appaloosa Reserve Darling Dwons						
5000	Employee costs	10,962	10,962	8,409	(2,553)	(23.29%)
5002	Materials and contracts	1,216	1,216	1,218	2	0.17%
5004	Utility charges	800	800	760	(40)	(5.00%)
5030	Overhead costing	16,398	16,398	16,325	(74)	(0.45%)
	Sub Total Appaloosa Reserve Darling Dwons	29,376	29,376	26,712	(2,664)	(9.07%)
60025 - Araucaria Drainage Reserve						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Araucaria Drainage Reserve	8,817	8,817	7,969	(849)	(9.62%)
60026 - Ballawarra Road Reserve						
5000	Employee costs	7,830	7,830	14,049	6,219	79.42%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	87	87	103	16	18.39%
5030	Overhead costing	11,713	11,713	27,273	15,560	132.84%
	Sub Total Ballawarra Road Reserve	20,630	20,630	42,425	21,794	105.64%
60027 - Barraberry Way Drainage Reserve						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Barraberry Way Drainage Reserve	8,817	8,817	7,969	(849)	(9.62%)
60028 - Baystone Street Drainage						
5000	Employee costs	4,698	4,698	3,504	(1,194)	(25.42%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	6,802	(226)	(3.21%)
	Sub Total Baystone Street Drainage	12,726	12,726	11,306	(1,420)	(11.16%)
60029 - Byford Hall Reserve						
5000	Employee costs	9,396	9,396	4,205	(5,191)	(55.25%)
5002	Materials and contracts	6,000	6,000	6,000	-	0.00%
5004	Utility charges	5,600	5,600	5,330	(270)	(4.82%)
5008	Insurance expenses	250	250	297	47	18.80%
5030	Overhead costing	14,056	14,056	8,162	(5,893)	(41.93%)
	Sub Total Byford Hall Reserve	35,302	35,302	23,994	(11,308)	(32.03%)
60030 - Boorne Green Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Boorne Green Reserve	8,817	8,817	9,245	427	4.85%
60031 - Bowyer Place Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Bowyer Place Reserve	8,817	8,817	9,245	427	4.85%
60032 - Brickwood Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Brickwood Reserve	8,817	8,817	9,245	427	4.85%

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJ BUD	22PJ FOR	23PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60034 - Clondyke Drive Reserve						
5000	Employee costs	25,056	25,056	16,251	(8,805)	(35.14%)
5002	Materials and contracts	2,608	2,608	2,609	1	0.04%
5030	Overhead costing	37,482	37,482	31,548	(5,934)	(15.83%)
	Sub Total Clondyke Drive Reserve	65,146	65,146	50,409	(14,738)	(22.62%)
60035 - Enfield Elbow walkway						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Enfield Elbow walkway	8,817	8,817	9,245	427	4.85%
60036 - Byford By The Scarp						
5000	Employee costs	15,660	15,660	13,748	(1,912)	(12.21%)
5002	Materials and contracts	30,000	30,000	37,000	7,000	23.33%
5030	Overhead costing	23,426	23,426	26,690	3,263	13.93%
	Sub Total Byford By The Scarp	69,086	69,086	77,438	8,352	12.09%
60038 - Quiberon and Vickers						
5000	Employee costs	7,830	7,830	7,008	(822)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	13,604	1,891	16.14%
	Sub Total Quiberon and Vickers	20,543	20,543	21,612	1,068	5.20%
60039 - Vickers Pass Reserve						
5000	Employee costs	10,962	10,962	8,409	(2,553)	(23.29%)
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5030	Overhead costing	16,398	16,398	16,325	(74)	(0.45%)
	Sub Total Vickers Pass Reserve	29,860	29,860	27,234	(2,626)	(8.80%)
60040 - Bucker Street						
5000	Employee costs	7,830	7,830	7,008	(822)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	-	-	1,170	1,170	New Bud
5030	Overhead costing	11,713	11,713	13,604	1,891	16.14%
	Sub Total Bucker Street	20,543	20,543	22,782	2,238	10.90%
60041 - Blue Wren Close Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Blue Wren Close Reserve	8,817	8,817	9,245	427	4.85%
60042 - Byford By The Brook						
5000	Employee costs	15,660	15,660	9,110	(6,550)	(41.83%)
5002	Materials and contracts	30,000	30,000	38,000	8,000	26.67%
5030	Overhead costing	23,426	23,426	17,685	(5,741)	(24.51%)
	Sub Total Byford By The Brook	69,086	69,086	64,795	(4,291)	(6.21%)
60044 - Castello Crescent Reserve						
5000	Employee costs	10,962	10,962	7,008	(3,954)	(36.07%)
5002	Materials and contracts	2,716	2,716	2,718	2	0.08%
5004	Utility charges	700	700	700	-	0.00%
5030	Overhead costing	16,398	16,398	13,604	(2,795)	(17.04%)
	Sub Total Castello Crescent Reserve	30,776	30,776	24,030	(6,747)	(21.92%)
60045 - Carbine Bend Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Carbine Bend Reserve	20,543	20,543	17,489	(3,054)	(14.87%)
60046 - Coulterhand Circle Reserve						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Coulterhand Circle Reserve	8,817	8,817	7,969	(849)	(9.62%)

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60048 - Cinbar Loop						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Cinbar Loop	20,543	20,543	17,489	(3,054)	(14.87%)
60049 - Claire Morris Estate						
5000	Employee costs	15,660	15,660	8,977	(6,683)	(42.68%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	23,426	23,426	17,426	(6,000)	(25.61%)
	Sub Total Claire Morris Estate	40,086	40,086	27,403	(12,684)	(31.64%)
60050 - Chestnuts Estate						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Chestnuts Estate	12,726	12,726	13,367	641	5.04%
60051 - Cristonia Reserve						
5000	Employee costs	15,660	15,660	11,212	(4,448)	(28.40%)
5002	Materials and contracts	6,216	6,216	8,718	2,502	40.25%
5004	Utility charges	-	-	890	890	New Bud
5030	Overhead costing	23,426	23,426	21,766	(1,660)	(7.09%)
	Sub Total Cristonia Reserve	45,302	45,302	42,587	(2,716)	(5.99%)
60052 - Dagostino Park						
5000	Employee costs	15,660	15,660	11,212	(4,448)	(28.40%)
5002	Materials and contracts	3,000	3,000	6,000	3,000	100.00%
5008	Insurance expenses	83	83	99	16	19.28%
5030	Overhead costing	23,426	23,426	21,766	(1,660)	(7.09%)
	Sub Total Dagostino Park	42,169	42,169	39,078	(3,092)	(7.33%)
60053 - Diamantino Boulevard Reserve						
5000	Employee costs	14,094	14,094	11,212	(2,882)	(20.45%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	21,084	21,084	21,766	683	3.24%
	Sub Total Diamantino Boulevard Reserve	36,178	36,178	33,979	(2,199)	(6.08%)
60054 - Doley Road Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	5,500	5,500	7,500	2,000	36.36%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Doley Road Reserve	17,226	17,226	19,867	2,641	15.33%
60055 - Davey Road Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Davey Road Reserve	8,817	8,817	9,245	427	4.85%
60056 - Dundatha Drive						
5000	Employee costs	15,660	15,660	8,409	(7,251)	(46.30%)
5002	Materials and contracts	5,500	5,500	7,500	2,000	36.36%
5004	Utility charges	1,400	1,400	4,670	3,270	233.57%
5030	Overhead costing	23,426	23,426	16,325	(7,102)	(30.31%)
	Sub Total Dundatha Drive	45,986	45,986	36,904	(9,082)	(19.75%)
60057 - Darling View Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,479	8,479	8,330	(149)	(1.76%)
	Sub Total Darling View Reserve	14,177	14,177	13,534	(642)	(4.53%)
60058 - Fawcett Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Fawcett Reserve	12,726	12,726	13,367	641	5.04%

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60059 - Vegetated Filtration Basins & Drainage						
5000	Employee costs	234,900	234,900	207,495	(27,405)	(11.67%)
5002	Materials and contracts	30,000	30,000	25,000	(5,000)	(16.67%)
5030	Overhead costing	351,395	351,395	402,808	51,412	14.63%
	Sub Total Vegetated Filtration Basins & Drainage	616,295	616,295	635,302	19,007	3.08%
60060 - Street Gardens						
5000	Employee costs	250,560	250,560	221,543	(29,017)	(11.58%)
5002	Materials and contracts	90,000	90,000	89,000	(1,000)	(1.11%)
5030	Overhead costing	374,822	374,822	430,080	55,259	14.74%
	Sub Total Street Gardens	715,382	715,382	740,624	25,242	3.53%
60061 - Street Trees Planting Program						
5000	Employee costs	15,660	15,660	14,049	(1,611)	(10.29%)
5002	Materials and contracts	15,000	15,000	24,000	9,000	60.00%
5030	Overhead costing	23,426	23,426	27,273	3,846	16.42%
	Sub Total Street Trees Planting Program	54,086	54,086	65,322	11,235	20.77%
60062 - Sundry/Unlisted Reserve Maintenance						
5000	Employee costs	125,280	125,280	112,223	(13,057)	(10.42%)
5002	Materials and contracts	15,324	15,324	20,763	5,439	35.49%
5004	Utility charges	1,200	1,200	1,000	(200)	(16.67%)
5030	Overhead costing	187,411	187,411	217,858	30,447	16.25%
	Sub Total Sundry/Unlisted Reserve Maintenance	329,215	329,215	351,845	22,630	6.87%
60063 - The Glades						
5000	Employee costs	15,660	15,660	11,212	(4,448)	(28.40%)
5002	Materials and contracts	30,108	30,108	45,109	15,001	49.82%
5030	Overhead costing	23,426	23,426	21,766	(1,660)	(7.09%)
	Sub Total The Glades	69,194	69,194	78,088	8,893	12.85%
60065 - Huggins Road Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Huggins Road Reserve	8,817	8,817	9,245	427	4.85%
60066 - Hutchison Boulevard Reserve						
5000	Employee costs	6,264	6,264	5,606	(658)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	9,371	9,371	10,883	1,513	16.14%
	Sub Total Hutchison Boulevard Reserve	16,635	16,635	17,489	855	5.14%
60067 - South West Hwy Reserve- Byford						
5008	Insurance expenses	341	341	406	65	19.06%
	Sub Total South West Hwy Reserve- Byford	341	341	406	65	19.06%
60068 - Jasmine Park Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Jasmine Park Reserve	12,726	12,726	13,367	641	5.04%
60069 - John Crescent Reserve						
5000	Employee costs	6,264	6,264	5,606	(658)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	9,371	9,371	10,883	1,513	16.14%
	Sub Total John Crescent Reserve	16,635	16,635	17,489	855	5.14%
60070 - Jarrahdale Heritage Park						
5000	Employee costs	10,962	10,962	7,008	(3,954)	(36.07%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	16,398	16,398	13,604	(2,795)	(17.04%)
	Sub Total Jarrahdale Heritage Park	28,360	28,360	21,612	(6,749)	(23.80%)
60071 - Jarrahdale Hall Reserve						
5000	Employee costs	9,396	9,396	5,606	(3,790)	(40.33%)
5002	Materials and contracts	6,000	6,000	7,000	1,000	16.67%
5004	Utility charges	2,300	2,300	20	(2,280)	(99.13%)
5030	Overhead costing	14,056	14,056	10,883	(3,173)	(22.57%)
	Sub Total Jarrahdale Hall Reserve	31,752	31,752	23,509	(8,242)	(25.96%)

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		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60072 - Kinsella Reserve						
5000	Employee costs	6,264	6,264	5,606	(658)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	9,371	9,371	10,883	1,513	16.14%
	Sub Total Kinsella Reserve	16,635	16,635	17,489	855	5.14%
60073 - Kandimak Boulevard Reserve						
5000	Employee costs	10,962	10,962	8,409	(2,553)	(23.29%)
5002	Materials and contracts	1,108	1,108	1,109	1	0.10%
5004	Utility charges	4,550	4,550	4,350	(200)	(4.40%)
5030	Overhead costing	16,398	16,398	16,325	(74)	(0.45%)
	Sub Total Kandimak Boulevard Reserve	33,018	33,018	30,193	(2,825)	(8.56%)
60074 - Kardan Boulevard Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	3,300	3,300	2,750	(550)	(16.67%)
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Kardan Boulevard Reserve	16,026	16,026	16,117	91	0.57%
60075 - Keysbrook Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Keysbrook Reserve	8,817	8,817	9,245	427	4.85%
60076 - Kalimna Dry Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Kalimna Dry Reserve	8,817	8,817	9,245	427	4.85%
60077 - Koolbardi Loop						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Koolbardi Loop	20,543	20,543	17,489	(3,054)	(14.87%)
60078 - Linton Park Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	700	700	10	(690)	(98.57%)
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Linton Park Reserve	13,426	13,426	13,377	(49)	(0.36%)
60079 - Larsen Road Reserve						
5000	Employee costs	10,962	10,962	5,606	(5,356)	(48.86%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	16,398	16,398	10,883	(5,515)	(33.63%)
	Sub Total Larsen Road Reserve	28,360	28,360	17,489	(10,871)	(38.33%)
60080 - Madeira Turn Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Madeira Turn Reserve	20,543	20,543	17,489	(3,054)	(14.87%)
60082 - Marble Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Marble Reserve	20,543	20,543	17,489	(3,054)	(14.87%)
60083 - Manjedal Brook Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Manjedal Brook Reserve	8,817	8,817	9,245	427	4.85%

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		\$	\$	\$	\$	%
60084 - Meader Park Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Meader Park Reserve	12,726	12,726	13,367	641	5.04%
60085 - Mundijong Linear Park						
5000	Employee costs	6,264	6,264	5,606	(658)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	9,371	9,371	10,883	1,513	16.14%
	Sub Total Mundijong Linear Park	16,635	16,635	17,489	855	5.14%
60086 - Mader Park Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Mader Park Reserve	8,817	8,817	9,245	427	4.85%
60087 - McLachlan Turn Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total McLachlan Turn Reserve	12,726	12,726	13,367	641	5.04%
60088 - New Haven Parade Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total New Haven Parade Reserve	8,817	8,817	9,245	427	4.85%
60089 - Oakford Hall Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	300	300	340	40	13.33%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Oakford Hall Reserve	13,026	13,026	13,707	681	5.23%
60090 - Old Brickworks Rd Res						
5000	Employee costs	15,660	15,660	7,008	(8,652)	(55.25%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	23,426	23,426	13,604	(9,822)	(41.93%)
	Sub Total Old Brickworks Rd Res	40,086	40,086	21,612	(18,475)	(46.09%)
60091 - Olsen Gardens						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	-	-	10	10	New Bud
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Olsen Gardens	20,543	20,543	17,499	(3,044)	(14.82%)
60092 - Parcy Place Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Parcy Place Reserve	8,817	8,817	9,245	427	4.85%
60093 - Paterson St						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Paterson St	8,817	8,817	9,245	427	4.85%
60094 - Peridot Parkway Reserve						
5000	Employee costs	10,962	10,962	5,606	(5,356)	(48.86%)
5002	Materials and contracts	2,572	2,572	2,500	(72)	(2.80%)
5004	Utility charges	2,200	2,200	1,990	(210)	(9.55%)
5030	Overhead costing	16,398	16,398	10,883	(5,515)	(33.63%)
	Sub Total Peridot Parkway Reserve	32,132	32,132	20,979	(11,153)	(34.71%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60095 - Peppies Crescent Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,108	1,108	1,109	1	0.10%
5004	Utility charges	1,650	1,650	1,320	(330)	(20.00%)
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Peppies Crescent Reserve	22,301	22,301	18,918	(3,383)	(15.17%)
60096 - Bill Hicks Reserve						
4004	Fees and charges	(996)	(996)	(996)	-	0.00%
5000	Employee costs	12,528	12,528	7,008	(5,520)	(44.06%)
5002	Materials and contracts	25,572	25,572	20,609	(4,963)	(19.41%)
5004	Utility charges	900	900	920	20	2.22%
5030	Overhead costing	18,741	18,741	13,604	(5,137)	(27.41%)
	Sub Total Bill Hicks Reserve	56,745	56,745	41,145	(15,600)	(27.49%)
60097 - Percy Nairn Reserve						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Percy Nairn Reserve	12,726	12,726	13,367	641	5.04%
60098 - Portwine Ave Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Portwine Ave Reserve	8,817	8,817	9,245	427	4.85%
60100 - Quinine Crescent Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Quinine Crescent Reserve	20,543	20,543	17,489	(3,054)	(14.87%)
60101 - Rangeview Loop, Serpentine						
5000	Employee costs	4,698	4,698	4,205	(493)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	8,162	1,134	16.14%
	Sub Total Rangeview Loop, Serpentine	12,726	12,726	13,367	641	5.04%
60102 - Sunrays Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	3,000	3,000	7,130	4,130	137.67%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Sunrays Reserve	23,543	23,543	24,619	1,076	4.57%
60103 - Redgum Brook						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Redgum Brook	20,543	20,543	17,489	(3,054)	(14.87%)
60104 - Sainly Turn Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Sainly Turn Reserve	8,817	8,817	9,245	427	4.85%
60105 - Sansimeon Reserve						
5000	Employee costs	7,830	7,830	7,008	(822)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	2,950	2,950	2,850	(100)	(3.39%)
5030	Overhead costing	11,713	11,713	13,604	1,891	16.14%
	Sub Total Sansimeon Reserve	23,493	23,493	24,462	968	4.12%
60107 - Serpentine Hall Reserve						
5000	Employee costs	12,528	12,528	5,606	(6,922)	(55.25%)
5002	Materials and contracts	25,608	25,608	30,609	5,001	19.53%
5004	Utility charges	450	450	520	70	15.56%
5030	Overhead costing	18,741	18,741	10,883	(7,858)	(41.93%)
	Sub Total Serpentine Hall Reserve	57,327	57,327	47,618	(9,709)	(16.94%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60108 - Serpentine St John Reserve						
5000	Employee costs	6,264	6,264	5,606	(658)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	9,371	9,371	10,883	1,513	16.14%
	Sub Total Serpentine St John Reserve	16,635	16,635	17,489	855	5.14%
60109 - Shell Vista Reserve						
5000	Employee costs	3,132	3,132	2,803	(329)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	5,442	756	16.14%
	Sub Total Shell Vista Reserve	8,817	8,817	9,245	427	4.85%
60110 - Tanzanite Reserve						
5000	Employee costs	7,830	7,830	6,307	(1,523)	(19.45%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	12,244	530	4.53%
	Sub Total Tanzanite Reserve	20,543	20,543	19,551	(993)	(4.83%)
60111 - Tarcoola Link Reserve						
5000	Employee costs	9,396	9,396	5,206	(4,190)	(44.60%)
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5004	Utility charges	50	50	10	(40)	(80.00%)
5030	Overhead costing	14,056	14,056	10,106	(3,950)	(28.10%)
	Sub Total Tarcoola Link Reserve	26,002	26,002	17,822	(8,180)	(31.46%)
60112 - Thatcher Road Reserve						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Thatcher Road Reserve	8,817	8,817	7,969	(849)	(9.62%)
60113 - Thoroughbred Drive Darling Downs						
5000	Employee costs	4,698	4,698	3,504	(1,194)	(25.42%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	6,802	(226)	(3.21%)
	Sub Total Thoroughbred Drive Darling Downs	12,726	12,726	11,306	(1,420)	(11.16%)
60114 - St Thomas Reserve						
5000	Employee costs	4,698	4,698	3,504	(1,194)	(25.42%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	6,802	(226)	(3.21%)
	Sub Total St Thomas Reserve	12,726	12,726	11,306	(1,420)	(11.16%)
60115 - Tourmaline Boulevard, Byford (L8053)						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Tourmaline Boulevard, Byford (L8053)	8,817	8,817	7,969	(849)	(9.62%)
60116 - Todman Grove Reserve						
5000	Employee costs	4,698	4,698	3,504	(1,194)	(25.42%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	6,802	(226)	(3.21%)
	Sub Total Todman Grove Reserve	12,726	12,726	11,306	(1,420)	(11.16%)
60118 - Forest Green Maintenance						
5000	Employee costs	6,264	6,264	5,606	(658)	(10.50%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	250	250	460	210	84.00%
5008	Insurance expenses	624	624	742	118	18.91%
5030	Overhead costing	9,371	9,371	10,883	1,513	16.14%
	Sub Total Forest Green Maintenance	17,509	17,509	18,691	1,183	6.76%
60119 - Turquoise Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Turquoise Reserve	20,543	20,543	17,489	(3,054)	(14.87%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60120 - Veterans Drive Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Veterans Drive Reserve	20,543	20,543	17,489	(3,054)	(14.87%)
60121 - Walton Crescent Reserve						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Walton Crescent Reserve	8,817	8,817	7,969	(849)	(9.62%)
60122 - Lot 325 Webb Road						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Lot 325 Webb Road	8,817	8,817	7,969	(849)	(9.62%)
60123 - Whitby Falls Reserve						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Whitby Falls Reserve	20,543	20,543	17,489	(3,054)	(14.87%)
60124 - Woodland Grove Reserve (Gallipoli Ave)						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	127	127	151	24	18.90%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Woodland Grove Reserve (Gallipoli Ave)	20,670	20,670	17,640	(3,030)	(14.66%)
60125 - Woolandra Drive Reserve (Glades)						
5000	Employee costs	7,830	7,830	5,606	(2,224)	(28.40%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	750	750	800	50	6.67%
5030	Overhead costing	11,713	11,713	10,883	(830)	(7.09%)
	Sub Total Woolandra Drive Reserve (Glades)	21,293	21,293	18,289	(3,004)	(14.11%)
60126 - Wendowie Place Reserve						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Wendowie Place Reserve	8,817	8,817	7,969	(849)	(9.62%)
60127 - Walters Road Reserve						
5000	Employee costs	3,915	3,915	3,103	(812)	(20.73%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,857	5,857	6,025	168	2.87%
	Sub Total Walters Road Reserve	10,772	10,772	10,128	(644)	(5.97%)
60130 - Meeting Place Gardens						
5000	Employee costs	-	-	2,803	2,803	New Bud
5002	Materials and contracts	-	-	500	500	New Bud
5004	Utility charges	4,500	4,500	3,340	(1,160)	(25.78%)
5030	Overhead costing	-	-	5,442	5,442	New Bud
	Sub Total Meeting Place Gardens	4,500	4,500	12,085	7,585	168.55%
60131 - Jarrahdale RV Parking Bay						
5000	Employee costs	4,698	4,698	3,103	(1,595)	(33.94%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	6,025	(1,003)	(14.28%)
	Sub Total Jarrahdale RV Parking Bay	12,726	12,726	10,128	(2,598)	(20.41%)
60132 - Truman Parade Reserve						
5000	Employee costs	10,962	10,962	5,606	(5,356)	(48.86%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	16,398	16,398	10,883	(5,515)	(33.63%)
	Sub Total Truman Parade Reserve	28,360	28,360	17,489	(10,871)	(38.33%)

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60133 - Cordite Circuit						
5000	Employee costs	-	-	1,001	1,001	New Bud
5002	Materials and contracts	-	-	500	500	New Bud
5008	Insurance expenses	55	55	65	10	18.18%
5030	Overhead costing	-	-	1,943	1,943	New Bud
	Sub Total Cordite Circuit	55	55	3,509	3,454	6280.89%
60134 - Arnold Road Reserve						
5004	Utility charges	900	900	-	(900)	No Bud
	Sub Total Arnold Road Reserve	900	900	-	(900)	No Bud
60140 - Mead St Reserve (Percy's Adventure Playground)						
5000	Employee costs	10,962	10,962	5,606	(5,356)	(48.86%)
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
5004	Utility charges	900	900	880	(20)	(2.22%)
5008	Insurance expenses	223	223	265	42	18.83%
5030	Overhead costing	16,398	16,398	10,883	(5,515)	(33.63%)
	Sub Total Mead St Reserve (Percy's Adventure Playgrou	31,483	31,483	20,634	(10,849)	(34.46%)
60141 - Byford Dog Park						
5000	Employee costs	15,660	15,660	7,008	(8,652)	(55.25%)
5002	Materials and contracts	35,000	35,000	53,218	18,218	52.05%
5004	Utility charges	50	50	130	80	160.00%
5008	Insurance expenses	27	27	32	5	18.52%
5030	Overhead costing	23,426	23,426	13,604	(9,822)	(41.93%)
	Sub Total Byford Dog Park	74,163	74,163	73,992	(172)	(0.23%)
60142 - Lipizzaner Road Reserve						
5000	Employee costs	4,698	4,698	3,504	(1,194)	(25.42%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	99	99	118	19	19.19%
5030	Overhead costing	7,028	7,028	6,802	(226)	(3.21%)
	Sub Total Lipizzaner Road Reserve	12,825	12,825	11,424	(1,401)	(10.92%)
60143 - Serpentine Sports Aircraft Airfield						
5000	Employee costs	3,132	3,132	2,369	(763)	(24.35%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	4,599	(86)	(1.83%)
	Sub Total Serpentine Sports Aircraft Airfield	8,817	8,817	7,969	(849)	(9.62%)
60144 - Keysbrook Gravel Reserve						
4004	Fees and charges	(3,137)	(3,137)	(3,231)	(94)	3.00%
	Sub Total Keysbrook Gravel Reserve	(3,137)	(3,137)	(3,231)	(94)	3.00%
60146 - Tinspar Reserve						
5000	Employee costs	19,575	19,575	11,212	(8,363)	(42.72%)
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
5004	Utility charges	-	-	930	930	New Bud
5030	Overhead costing	29,283	29,283	21,766	(7,517)	(25.67%)
	Sub Total Tinspar Reserve	58,858	58,858	43,909	(14,949)	(25.40%)
60147 - Bromus Reserve						
5000	Employee costs	7,830	7,830	3,504	(4,326)	(55.25%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	-	-	20	20	New Bud
5030	Overhead costing	11,713	11,713	6,802	(4,911)	(41.93%)
	Sub Total Bromus Reserve	20,543	20,543	11,326	(9,217)	(44.87%)
60148 - Gratiolia Reserve						
5000	Employee costs	4,698	4,698	3,504	(1,194)	(25.42%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,028	7,028	6,802	(226)	(3.21%)
	Sub Total Gratiolia Reserve	12,726	12,726	11,306	(1,420)	(11.16%)
60149 - Jarrahdale War Memorial						
5000	Employee costs	3,132	3,132	3,504	372	11.87%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,685	4,685	6,802	2,117	45.18%
	Sub Total Jarrahdale War Memorial	8,817	8,817	11,306	2,489	28.22%

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60150 - Coral Gardens						
5000	Employee costs	6,264	6,264	3,504	(2,760)	(44.06%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	9,371	9,371	6,802	(2,569)	(27.41%)
	Sub Total Coral Gardens	16,635	16,635	11,306	(5,329)	(32.03%)
60151 - Beenyup Reserve						
5000	Employee costs	6,264	6,264	3,504	(2,760)	(44.06%)
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	9,371	9,371	6,802	(2,569)	(27.41%)
	Sub Total Beenyup Reserve	16,635	16,635	11,306	(5,329)	(32.03%)
60152 - Clem Kentish Reserve						
4004	Fees and charges	(1,200)	(1,200)	(1,200)	-	0.00%
5000	Employee costs	-	-	3,504	3,504	New Bud
5030	Overhead costing	-	-	6,802	6,802	New Bud
	Sub Total Clem Kentish Reserve	(1,200)	(1,200)	9,106	10,306	(858.82%)
60153 - Shepparton Blvd Reserve						
5000	Employee costs	-	-	3,504	3,504	New Bud
5004	Utility charges	-	-	1,050	1,050	New Bud
5030	Overhead costing	-	-	6,802	6,802	New Bud
	Sub Total Shepparton Blvd Reserve	-	-	11,356	11,356	New Bud
60159 - Wilaring St Reserve						
5000	Employee costs	-	-	3,504	3,504	New Bud
5030	Overhead costing	-	-	6,802	6,802	New Bud
	Sub Total Wilaring St Reserve	-	-	10,306	10,306	New Bud
60164 - Albizia Reserve						
5000	Employee costs	-	-	3,504	3,504	New Bud
5030	Overhead costing	-	-	6,802	6,802	New Bud
	Sub Total Albizia Reserve	-	-	10,306	10,306	New Bud
60165 - Verrier Reserve						
5000	Employee costs	-	-	3,504	3,504	New Bud
5030	Overhead costing	-	-	6,802	6,802	New Bud
	Sub Total Verrier Reserve	-	-	10,306	10,306	New Bud
60166 - Elwood Reserve						
5000	Employee costs	-	-	3,504	3,504	New Bud
5030	Overhead costing	-	-	6,802	6,802	New Bud
	Sub Total Elwood Reserve	-	-	10,306	10,306	New Bud
60167 - Kargotich Reserve						
5000	Employee costs	-	-	4,071	4,071	New Bud
5030	Overhead costing	-	-	7,903	7,903	New Bud
	Sub Total Kargotich Reserve	-	-	11,974	11,974	New Bud
	Sub Total Park Maintenance	4,723,234	4,723,234	4,550,500	(172,734)	(3.66%)
	Parks and Gardens - Maintenance	4,757,335	4,757,335	5,242,757	485,422	10.20%
	TOTAL ALL COST CENTRES	4,757,335	4,757,335	5,242,757	485,422	10.20%

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3500 - Property and Facilities						
A01000 - Asset Management						
13203 - Electrical, HVAC inspection and renewal report						
5002	Materials and contracts	-	-	25,000	25,000	New Bud
	Sub Total Electrical, HVAC inspection and renewal report	-	-	25,000	25,000	New Bud
	Sub Total Asset Management	-	-	25,000	25,000	New Bud
A01018 - Property and Facilities						
15004 - Community Bus Program						
4004	Fees and charges	(1,000)	(1,000)	(1,000)	-	0.00%
5030	Overhead costing	29,594	29,594	33,622	4,028	13.61%
	Sub Total Community Bus Program	28,594	28,594	32,622	4,028	14.09%
15200 - Facilities Bookings - Admin						
5000	Employee costs	159,922	159,922	148,406	(11,516)	(7.20%)
5002	Materials and contracts	3,282	3,282	12,050	8,768	267.15%
	Sub Total Facilities Bookings - Admin	163,204	163,204	160,456	(2,748)	(1.68%)
	Sub Total Property and Facilities	191,798	191,798	193,078	1,280	0.67%
	Property and Facilities	191,798	191,798	218,078	26,280	13.70%
	TOTAL ALL COST CENTRES	191,798	191,798	218,078	26,280	13.70%

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3510 - Facilities Maintenance						
A01017 - Environmental Management						
13504 - Kingsbury Road Gravel Pit						
5002	Materials and contracts	43,050	-	-	(43,050)	No Bud
	Sub Total Kingsbury Road Gravel Pit	43,050	-	-	(43,050)	No Bud
	Sub Total Environmental Management	43,050	-	-	(43,050)	No Bud
M03000 - Administration Buildings						
30074 - Shire Depot						
5000	Employee costs	34,163	34,163	31,322	(2,840)	(8.31%)
5002	Materials and contracts	59,200	59,200	71,580	12,380	20.91%
5004	Utility charges	12,950	12,950	12,980	30	0.23%
5008	Insurance expenses	3,570	3,570	4,247	677	18.96%
	Sub Total Shire Depot	109,883	109,883	120,129	10,247	9.32%
30091 - Shire Dog Pound						
5000	Employee costs	217	217	175	(42)	(19.42%)
5002	Materials and contracts	200	200	420	220	110.00%
5004	Utility charges	350	350	530	180	51.43%
5008	Insurance expenses	39	39	46	7	17.95%
5030	Overhead costing	243	243	258	15	6.19%
	Sub Total Shire Dog Pound	1,049	1,049	1,429	380	36.22%
30092 - Shire Office - Administration Building						
5000	Employee costs	38,655	38,655	31,502	(7,153)	(18.50%)
5002	Materials and contracts	70,300	70,300	76,220	5,920	8.42%
5004	Utility charges	27,350	27,350	29,570	2,220	8.12%
5008	Insurance expenses	8,016	8,016	9,535	1,519	18.95%
	Sub Total Shire Office - Administration Building	144,321	144,321	146,827	2,506	1.74%
30093 - Shire Office - Council Chambers						
5000	Employee costs	24,661	24,661	17,498	(7,163)	(29.04%)
5002	Materials and contracts	19,600	19,600	21,400	1,800	9.18%
5004	Utility charges	10,700	10,700	12,160	1,460	13.64%
5008	Insurance expenses	3,384	3,384	4,025	641	18.94%
5030	Overhead costing	27,595	27,595	25,805	(1,791)	(6.49%)
	Sub Total Shire Office - Council Chambers	85,941	85,941	80,888	(5,052)	(5.88%)
	Sub Total Administration Buildings	341,193	341,193	349,273	8,080	2.37%
M03001 - Childcare & Education Buildings						
30013 - Byford Preschool						
5000	Employee costs	506	506	525	19	3.67%
5002	Materials and contracts	700	700	3,000	2,300	328.57%
5004	Utility charges	2,950	2,950	3,730	780	26.44%
5030	Overhead costing	566	566	774	207	36.63%
	Sub Total Byford Preschool	4,723	4,723	8,029	3,306	70.00%
30025 - Hopeland Primary School						
4004	Fees and charges	(96)	(96)	(96)	-	0.00%
5000	Employee costs	362	362	525	163	45.14%
5002	Materials and contracts	1,600	1,600	2,650	1,050	65.63%
5004	Utility charges	650	650	650	-	0.00%
5008	Insurance expenses	433	433	515	82	18.94%
5030	Overhead costing	405	405	774	369	91.29%
	Sub Total Hopeland Primary School	3,353	3,353	5,018	1,665	49.64%
	Sub Total Childcare & Education Buildings	8,076	8,076	13,047	4,971	61.55%

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
M03002 - Health Buildings						
30103 - Byford Infant Health Clinic						
4004	Fees and charges	(5,000)	(5,000)	(5,000)	-	0.00%
4010	Other revenue	(9,480)	(9,480)	(8,517)	963	(10.16%)
5000	Employee costs	217	217	525	308	141.90%
5002	Materials and contracts	7,400	7,400	10,870	3,470	46.89%
5004	Utility charges	2,450	2,450	2,370	(80)	(3.27%)
5008	Insurance expenses	1,204	1,204	1,432	228	18.94%
5030	Overhead costing	243	243	774	531	218.78%
	Sub Total Byford Infant Health Clinic	(2,966)	(2,966)	2,454	5,420	(182.72%)
	Sub Total Health Buildings	(2,966)	(2,966)	2,454	5,420	(182.72%)
M03003 - Halls & Community Centres						
30009 - Bruno Gianatti Reserve Hall						
4004	Fees and charges	(12,000)	(12,000)	(9,000)	3,000	(25.00%)
5000	Employee costs	13,379	13,379	6,999	(6,380)	(47.68%)
5002	Materials and contracts	24,200	24,200	21,680	(2,520)	(10.41%)
5004	Utility charges	3,900	3,900	4,250	350	8.97%
5008	Insurance expenses	1,639	1,639	1,950	311	18.97%
5030	Overhead costing	14,971	14,971	10,322	(4,649)	(31.05%)
	Sub Total Bruno Gianatti Reserve Hall	46,089	46,089	36,201	(9,888)	(21.45%)
30015 - Byford Hall						
4004	Fees and charges	(5,666)	(5,666)	-	5,666	No Bud
5000	Employee costs	1,157	1,157	-	(1,157)	No Bud
5002	Materials and contracts	6,800	6,800	-	(6,800)	No Bud
5004	Utility charges	4,750	4,750	-	(4,750)	No Bud
5008	Insurance expenses	3,923	3,923	-	(3,923)	No Bud
5030	Overhead costing	1,295	1,295	-	(1,295)	No Bud
	Sub Total Byford Hall	12,259	12,259	-	(12,259)	No Bud
30017 - Byford Scouts Hall / Old Rifle Range						
5000	Employee costs	579	579	175	(404)	(69.78%)
5002	Materials and contracts	1,200	1,200	2,190	990	82.50%
5008	Insurance expenses	1,123	1,123	1,336	213	18.97%
5030	Overhead costing	647	647	258	(390)	(60.17%)
	Sub Total Byford Scouts Hall / Old Rifle Range	3,549	3,549	3,959	410	11.54%
30019 - Baker Community Hall						
4004	Fees and charges	(20,826)	(20,826)	(32,000)	(11,174)	53.65%
5000	Employee costs	615	615	1,750	1,135	184.63%
5002	Materials and contracts	1,100	1,100	3,130	2,030	184.55%
5004	Utility charges	400	400	700	300	75.00%
5008	Insurance expenses	1,418	1,418	1,687	269	18.97%
5030	Overhead costing	688	688	2,580	1,892	275.09%
	Sub Total Baker Community Hall	(16,605)	(16,605)	(22,153)	(5,548)	33.41%
30020 - Clem Kentish Hall						
4004	Fees and charges	(2,604)	(2,604)	(2,604)	-	0.00%
5000	Employee costs	1,229	1,229	3,500	2,270	184.66%
5002	Materials and contracts	11,400	11,400	17,650	6,250	54.82%
5004	Utility charges	2,300	2,300	2,260	(40)	(1.74%)
5008	Insurance expenses	2,740	2,740	3,259	519	18.94%
5030	Overhead costing	1,376	1,376	5,161	3,785	275.14%
	Sub Total Clem Kentish Hall	16,441	16,441	29,226	12,784	77.76%
30041 - Mundijong Community Resource Centre						
5000	Employee costs	5,424	5,424	525	(4,899)	(90.32%)
5002	Materials and contracts	9,000	9,000	6,440	(2,560)	(28.44%)
5008	Insurance expenses	2,600	2,600	3,093	493	18.96%
5030	Overhead costing	6,069	6,069	774	(5,295)	(87.25%)
	Sub Total Mundijong Community Resource Centre	23,093	23,093	10,832	(12,262)	(53.10%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBDUD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
30043 - The House Mundijong						
4004	Fees and charges	(1,500)	(1,500)	(1,500)	-	0.00%
5000	Employee costs	651	651	525	(126)	(19.37%)
5002	Materials and contracts	5,600	5,600	9,020	3,420	61.07%
5004	Utility charges	4,300	4,300	3,390	(910)	(21.16%)
5030	Overhead costing	728	728	774	46	6.27%
	Sub Total The House Mundijong	9,779	9,779	12,209	2,430	24.84%
30049 - Mundijong Scout Hall						
5000	Employee costs	615	615	175	(440)	(71.56%)
5002	Materials and contracts	800	800	1,990	1,190	148.75%
5008	Insurance expenses	394	394	469	75	19.04%
5030	Overhead costing	688	688	258	(430)	(62.52%)
	Sub Total Mundijong Scout Hall	2,497	2,497	2,892	395	15.82%
30052 - Oakford Community Hall						
4004	Fees and charges	(30,000)	(30,000)	(8,000)	22,000	(73.33%)
5000	Employee costs	1,229	1,229	525	(705)	(57.31%)
5002	Materials and contracts	4,500	4,500	5,160	660	14.67%
5004	Utility charges	700	700	1,000	300	42.86%
5008	Insurance expenses	701	701	834	133	18.97%
5030	Overhead costing	1,376	1,376	774	(602)	(43.74%)
	Sub Total Oakford Community Hall	(21,494)	(21,494)	293	21,787	(101.36%)
30098 - St John Ambulance Hall Serpentine						
4004	Fees and charges	(6,200)	(6,200)	(5,600)	600	(9.68%)
4010	Other revenue	(8,654)	(8,654)	(8,544)	110	(1.27%)
5000	Employee costs	1,157	1,157	1,750	593	51.21%
5002	Materials and contracts	10,400	10,400	13,550	3,150	30.29%
5004	Utility charges	1,750	1,750	2,640	890	50.86%
5008	Insurance expenses	1,989	1,989	2,366	377	18.95%
5030	Overhead costing	1,295	1,295	2,580	1,285	99.27%
	Sub Total St John Ambulance Hall Serpentine	1,737	1,737	8,742	7,005	403.29%
30112 - Kaysbrook Hall						
4004	Fees and charges	(504)	(504)	(504)	-	0.00%
	Sub Total Kaysbrook Hall	(504)	(504)	(504)	-	0.00%
	Sub Total Halls & Community Centres	76,841	76,841	81,695	4,854	6.32%
M03006 - Sport & Recreation Facilities						
30001 - Atwell Pavilion						
4004	Fees and charges	(504)	(504)	(504)	-	0.00%
5000	Employee costs	2,929	2,929	1,750	(1,179)	(40.26%)
5002	Materials and contracts	14,100	14,100	18,700	4,600	32.62%
5004	Utility charges	1,250	1,250	1,480	230	18.40%
5030	Overhead costing	3,277	3,277	2,580	(697)	(21.28%)
	Sub Total Atwell Pavilion	21,052	21,052	24,006	2,953	14.03%
30002 - Bill Hicks Facility						
4004	Fees and charges	(6,000)	(6,000)	(6,000)	-	0.00%
5000	Employee costs	579	579	5,249	4,671	807.31%
5002	Materials and contracts	7,700	7,700	12,420	4,720	61.30%
5004	Utility charges	6,750	6,750	4,320	(2,430)	(36.00%)
5008	Insurance expenses	689	689	820	131	19.01%
5030	Overhead costing	647	647	7,741	7,094	1095.76%
	Sub Total Bill Hicks Facility	10,365	10,365	24,551	14,186	136.86%
30004 - Briggs Park BMX Platform and Building						
4004	Fees and charges	(22,706)	(22,706)	(206)	22,500	(99.09%)
5000	Employee costs	8,461	8,461	3,500	(4,962)	(58.64%)
5002	Materials and contracts	14,200	14,200	11,440	(2,760)	(19.44%)
5004	Utility charges	450	450	510	60	13.33%
5030	Overhead costing	9,468	9,468	5,161	(4,307)	(45.49%)
	Sub Total Briggs Park BMX Platform and Building	9,874	9,874	20,405	10,531	106.66%

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		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
30005 - Briggs Park Changerooms						
5000	Employee costs	1,157	1,157	5,249	4,092	353.66%
5002	Materials and contracts	7,300	7,300	11,890	4,590	62.88%
5008	Insurance expenses	2,138	2,138	2,543	405	18.94%
5030	Overhead costing	1,295	1,295	7,741	6,446	497.85%
	Sub Total Briggs Park Changerooms	11,890	11,890	27,424	15,534	130.64%
30006 - Briggs Park Pavilion						
4004	Fees and charges	(15,004)	(15,004)	(16,704)	(1,700)	11.33%
5000	Employee costs	8,028	8,028	10,499	2,472	30.79%
5002	Materials and contracts	19,500	19,500	32,090	12,590	64.56%
5004	Utility charges	17,100	17,100	17,830	730	4.27%
5008	Insurance expenses	4,572	4,572	5,439	867	18.96%
5030	Overhead costing	8,983	8,983	15,483	6,500	72.36%
	Sub Total Briggs Park Pavilion	43,178	43,178	64,637	21,459	49.70%
30010 - Byford and Districts Country Club						
5002	Materials and contracts	100	100	130	30	30.00%
	Sub Total Byford and Districts Country Club	100	100	130	30	30.00%
30012 - Turner House						
5000	Employee costs	289	289	525	236	81.43%
5002	Materials and contracts	100	100	130	30	30.00%
5004	Utility charges	600	600	620	20	3.33%
5008	Insurance expenses	1,004	1,004	1,194	190	18.92%
5030	Overhead costing	324	324	774	450	139.09%
	Sub Total Turner House	2,317	2,317	3,243	926	39.96%
30018 - Byford Tennis Pavilion						
4004	Fees and charges	(1,500)	(1,500)	(1,500)	-	0.00%
5000	Employee costs	579	579	1,750	1,171	202.42%
5002	Materials and contracts	1,800	1,800	4,390	2,590	143.89%
5004	Utility charges	2,750	2,750	1,850	(900)	(32.73%)
5008	Insurance expenses	219	219	261	42	19.18%
5030	Overhead costing	647	647	2,580	1,933	298.56%
	Sub Total Byford Tennis Pavilion	4,495	4,495	9,331	4,836	107.59%
30023 - Eric Senior Pavilion						
4004	Fees and charges	(500)	(500)	(500)	-	0.00%
5000	Employee costs	5,677	5,677	5,249	(428)	(7.53%)
5002	Materials and contracts	12,684	12,684	13,816	1,132	8.92%
5004	Utility charges	5,150	5,150	5,510	360	6.99%
5008	Insurance expenses	2,069	2,069	2,461	392	18.95%
5030	Overhead costing	6,353	6,353	7,741	1,389	21.86%
	Sub Total Eric Senior Pavilion	31,433	31,433	34,278	2,845	9.05%
30027 - Ivan Elliot Pavilion						
5000	Employee costs	1,157	1,157	525	(632)	(54.64%)
5002	Materials and contracts	7,900	7,900	9,340	1,440	18.23%
5004	Utility charges	1,600	1,600	1,840	240	15.00%
5008	Insurance expenses	281	281	334	53	18.86%
5030	Overhead costing	1,295	1,295	774	(521)	(40.23%)
	Sub Total Ivan Elliot Pavilion	12,233	12,233	12,813	580	4.74%
30034 - Kalimna Pavilion						
4004	Fees and charges	(996)	(996)	(996)	-	0.00%
5000	Employee costs	723	723	1,750	1,026	141.93%
5002	Materials and contracts	4,200	4,200	7,280	3,080	73.33%
5004	Utility charges	1,900	1,900	1,860	(40)	(2.11%)
5008	Insurance expenses	965	965	1,148	183	18.96%
5030	Overhead costing	809	809	2,580	1,771	218.83%
	Sub Total Kalimna Pavilion	7,601	7,601	13,622	6,020	79.20%
30047 - Mundijong Pavilion						
4004	Fees and charges	(2,196)	(2,196)	(2,196)	-	0.00%
5000	Employee costs	759	759	525	(235)	(30.89%)
5002	Materials and contracts	5,000	5,000	10,180	5,180	103.60%
5004	Utility charges	3,850	3,850	4,440	590	15.32%
5008	Insurance expenses	4,556	4,556	5,419	863	18.94%
5030	Overhead costing	850	850	774	(76)	(8.91%)
	Sub Total Mundijong Pavilion	12,819	12,819	19,142	6,323	49.32%

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		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
30060 - Pony Club Shed						
5008	Insurance expenses	810	810	964	154	19.01%
	Sub Total Pony Club Shed	810	810	964	154	19.01%
30066 - Serpentine Golf Clubrooms						
4004	Fees and charges	(500)	(500)	(500)	-	0.00%
5000	Employee costs	1,229	1,229	525	(705)	(57.31%)
5002	Materials and contracts	1,700	1,700	1,730	30	1.76%
5004	Utility charges	4,950	4,950	5,700	750	15.15%
5008	Insurance expenses	1,602	1,602	1,906	304	18.98%
5030	Overhead costing	1,376	1,376	774	(602)	(43.74%)
	Sub Total Serpentine Golf Clubrooms	10,357	10,357	10,135	(222)	(2.15%)
30068 - Serpentine Jarrahdale Community Recreation Centre						
5000	Employee costs	12,294	12,294	17,498	5,204	42.33%
5002	Materials and contracts	17,500	22,500	31,340	13,840	79.09%
5004	Utility charges	54,550	54,550	57,870	3,320	6.09%
5008	Insurance expenses	12,615	12,615	15,006	2,391	18.95%
5030	Overhead costing	13,757	13,757	25,805	12,047	87.57%
	Sub Total Serpentine Jarrahdale Community Recreation	110,717	115,717	147,519	36,802	33.24%
30070 - Serpentine Tennis Pavilion						
5000	Employee costs	434	434	525	91	20.95%
5002	Materials and contracts	700	700	980	280	40.00%
5004	Utility charges	200	200	230	30	15.00%
5008	Insurance expenses	217	217	258	41	18.89%
5030	Overhead costing	486	486	774	288	59.41%
	Sub Total Serpentine Tennis Pavilion	2,036	2,036	2,767	730	35.86%
30104 - Mundijong Netball Courts						
4004	Fees and charges	(1,596)	(1,596)	(1,596)	-	0.00%
5000	Employee costs	5,062	5,062	525	(4,538)	(89.63%)
5002	Materials and contracts	6,600	6,600	6,600	-	0.00%
5004	Utility charges	2,550	2,550	2,960	410	16.08%
5030	Overhead costing	5,665	5,665	774	(4,891)	(86.34%)
	Sub Total Mundijong Netball Courts	18,281	18,281	9,263	(9,018)	(49.33%)
30105 - Jarrahdale Tennis Pavillion						
4004	Fees and charges	(996)	(996)	(996)	-	0.00%
5000	Employee costs	723	723	1,750	1,026	141.93%
5002	Materials and contracts	1,400	1,400	3,380	1,980	141.43%
5004	Utility charges	850	850	1,040	190	22.35%
5008	Insurance expenses	810	810	964	154	19.01%
5030	Overhead costing	809	809	2,580	1,771	218.83%
	Sub Total Jarrahdale Tennis Pavillion	3,596	3,596	8,718	5,121	142.40%
30106 - Jarrahdale Oval Kiosk & Toilet						
5000	Employee costs	796	796	525	(271)	(34.03%)
5002	Materials and contracts	1,300	1,300	1,330	30	2.31%
5004	Utility charges	350	350	910	560	160.00%
5008	Insurance expenses	2,324	2,324	2,764	440	18.93%
5030	Overhead costing	890	890	774	(116)	(13.05%)
	Sub Total Jarrahdale Oval Kiosk & Toilet	5,660	5,660	6,303	643	11.36%
	Sub Total Sport & Recreation Facilities	318,815	323,815	439,247	120,432	37.77%
M03007 - Heritage Buildings						
30026 - Hugh Manning Tractor Museum						
4004	Fees and charges	(10)	(10)	(10)	-	0.00%
4010	Other revenue	(450)	(450)	(180)	270	(60.00%)
5000	Employee costs	723	723	525	(198)	(27.43%)
5002	Materials and contracts	1,200	1,200	1,450	250	20.83%
5004	Utility charges	900	900	510	(390)	(43.33%)
5008	Insurance expenses	1,693	1,693	2,014	321	18.96%
5030	Overhead costing	809	809	774	(35)	(4.36%)
	Sub Total Hugh Manning Tractor Museum	4,865	4,865	5,083	217	4.47%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBDUD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
30054 - Old Jarrahdale Post Office						
4004	Fees and charges	(20)	(20)	(20)	-	0.00%
5000	Employee costs	217	217	525	308	141.90%
5002	Materials and contracts	400	400	2,340	1,940	485.00%
5004	Utility charges	700	700	510	(190)	(27.14%)
5008	Insurance expenses	802	802	954	152	18.95%
5030	Overhead costing	243	243	774	531	218.78%
	Sub Total Old Jarrahdale Post Office	2,342	2,342	5,083	2,741	117.05%
30057 - Old Railway Station						
4004	Fees and charges	(1)	(1)	-	1	No Bud
5000	Employee costs	651	651	525	(126)	(19.37%)
5002	Materials and contracts	1,200	1,200	1,500	300	25.00%
5004	Utility charges	1,050	1,050	1,100	50	4.76%
5008	Insurance expenses	673	673	801	128	19.02%
5030	Overhead costing	728	728	774	46	6.27%
	Sub Total Old Railway Station	4,301	4,301	4,700	399	9.27%
30069 - Serpentine Old School Building						
5000	Employee costs	217	217	175	(42)	(19.42%)
5002	Materials and contracts	400	400	1,250	850	212.50%
5030	Overhead costing	243	243	258	15	6.19%
	Sub Total Serpentine Old School Building	860	860	1,683	823	95.71%
30101 - Jarrahdale Heritage Park						
5008	Insurance expenses	3,597	3,597	4,279	682	18.96%
	Sub Total Jarrahdale Heritage Park	3,597	3,597	4,279	682	18.96%
	Sub Total Heritage Buildings	15,965	15,965	20,827	4,862	30.45%
M03008 - Libraries						
30048 - Mundijong Public Library						
5000	Employee costs	2,332	2,332	613	(1,720)	(73.73%)
5002	Materials and contracts	9,050	9,050	2,310	(6,740)	(74.48%)
5004	Utility charges	2,600	2,600	3,580	980	37.69%
5008	Insurance expenses	1,443	1,443	1,716	273	18.92%
5030	Overhead costing	2,610	2,610	903	(1,706)	(65.39%)
	Sub Total Mundijong Public Library	18,035	18,035	9,122	(8,913)	(49.42%)
30114 - Serpentine Jarrahdale Public Library						
5000	Employee costs	2,332	2,332	1,137	(1,195)	(51.23%)
5002	Materials and contracts	9,050	9,050	10,510	1,460	16.13%
5004	Utility charges	2,600	2,600	4,860	2,260	86.92%
5008	Insurance expenses	-	-	4,667	4,667	New Bud
5030	Overhead costing	2,610	2,610	1,677	(932)	(35.73%)
	Sub Total Serpentine Jarrahdale Public Library	16,592	16,592	22,852	6,260	37.73%
	Sub Total Libraries	34,627	34,627	31,974	(2,654)	(7.66%)
M03009 - Other Facilities						
30036 - Mundijong Sale Yard						
4010	Other revenue	(2,308)	(2,308)	(2,460)	(152)	6.59%
5000	Employee costs	289	289	525	236	81.43%
5002	Materials and contracts	1,100	1,100	1,100	-	0.00%
5004	Utility charges	2,150	2,150	2,460	310	14.42%
5008	Insurance expenses	158	158	188	30	18.99%
5030	Overhead costing	324	324	774	450	139.09%
	Sub Total Mundijong Sale Yard	1,713	1,713	2,587	874	51.01%
30045 - Mundijong Landcare Building						
5000	Employee costs	1,157	1,157	525	(632)	(54.64%)
5002	Materials and contracts	4,000	4,000	5,860	1,860	46.50%
5004	Utility charges	2,600	2,600	2,240	(360)	(13.85%)
5008	Insurance expenses	989	989	1,176	187	18.91%
5030	Overhead costing	1,295	1,295	774	(521)	(40.23%)
	Sub Total Mundijong Landcare Building	10,041	10,041	10,575	534	5.32%

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
30107 - Lot 113 Keirnan St						
4004	Fees and charges	(5,196)	(5,196)	(5,196)	-	0.00%
5004	Utility charges	200	200	320	120	60.00%
	Sub Total Lot 113 Keirnan St	(4,996)	(4,996)	(4,876)	120	(2.40%)
30108 - Monopole Communication Lower (L778 Karnup)						
4004	Fees and charges	(16,391)	(16,391)	(16,883)	(492)	3.00%
	Sub Total Monopole Communication Lower (L778 Karnup)	(16,391)	(16,391)	(16,883)	(492)	3.00%
30110 - St Pauls Church						
4004	Fees and charges	(1,000)	(1,000)	(1,000)	-	0.00%
5000	Employee costs	217	217	1,750	1,533	706.44%
5002	Materials and contracts	400	400	3,350	2,950	737.50%
5004	Utility charges	300	300	700	400	133.33%
5008	Insurance expenses	348	348	414	66	18.97%
5030	Overhead costing	243	243	2,580	2,337	962.72%
	Sub Total St Pauls Church	508	508	7,794	7,286	1434.97%
30113 - Scrivener Rd Communication Tower						
5002	Materials and contracts	4,100	4,100	4,100	-	0.00%
	Sub Total Scrivener Rd Communication Tower	4,100	4,100	4,100	-	0.00%
	Sub Total Other Facilities	(5,025)	(5,025)	3,296	8,322	(165.60%)
M03011 - Toilet Blocks						
30008 - Briggs Park Toilets and Kiosk						
5000	Employee costs	1,229	1,229	525	(705)	(57.31%)
5002	Materials and contracts	3,800	3,800	5,430	1,630	42.89%
5004	Utility charges	2,650	2,650	1,970	(680)	(25.66%)
5008	Insurance expenses	1,321	1,321	1,571	250	18.93%
5030	Overhead costing	1,376	1,376	774	(602)	(43.74%)
	Sub Total Briggs Park Toilets and Kiosk	10,376	10,376	10,270	(106)	(1.03%)
30016 - Byford Public Toilets						
5000	Employee costs	1,229	1,229	613	(617)	(50.17%)
5002	Materials and contracts	8,100	8,100	9,230	1,130	13.95%
5004	Utility charges	3,750	3,750	3,630	(120)	(3.20%)
5030	Overhead costing	1,376	1,376	903	(472)	(34.33%)
	Sub Total Byford Public Toilets	14,455	14,455	14,376	(79)	(0.55%)
30021 - Clem Kentish Public Toilets						
5000	Employee costs	181	181	613	432	238.83%
5002	Materials and contracts	300	300	2,650	2,350	783.33%
5008	Insurance expenses	335	335	399	64	19.10%
5030	Overhead costing	202	202	903	701	346.53%
	Sub Total Clem Kentish Public Toilets	1,018	1,018	4,565	3,547	348.38%
30032 - Jarrahdale Public Toilets Bruno Gianatti Hall						
5000	Employee costs	289	289	613	323	111.77%
5002	Materials and contracts	5,900	5,900	9,380	3,480	58.98%
5004	Utility charges	550	550	370	(180)	(32.73%)
5008	Insurance expenses	247	247	294	47	19.03%
5030	Overhead costing	324	324	903	580	179.06%
	Sub Total Jarrahdale Public Toilets Bruno Gianatti Hall	7,310	7,310	11,560	4,250	58.14%
30033 - Jarrahdale Public Toilets Old Post Office						
5000	Employee costs	217	217	613	396	182.36%
5002	Materials and contracts	2,600	2,600	5,650	3,050	117.31%
5004	Utility charges	550	550	770	220	40.00%
5030	Overhead costing	243	243	903	661	272.08%
	Sub Total Jarrahdale Public Toilets Old Post Office	3,610	3,610	7,936	4,326	119.85%
30044 - Mundijong Kindergarden Toilets						
5000	Employee costs	108	108	525	416	383.80%
5002	Materials and contracts	100	100	1,150	1,050	1050.00%
5008	Insurance expenses	1,024	1,024	1,218	194	18.95%
5030	Overhead costing	121	121	774	653	537.69%
	Sub Total Mundijong Kindergarden Toilets	1,354	1,354	3,667	2,313	170.84%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
30046 - Mundijong Oval - Public Toilets						
5000	Employee costs	1,012	1,012	613	(400)	(39.50%)
5002	Materials and contracts	1,500	1,500	2,650	1,150	76.67%
5008	Insurance expenses	152	152	181	29	19.08%
5030	Overhead costing	1,133	1,133	903	(230)	(20.26%)
	Sub Total Mundijong Oval - Public Toilets	3,797	3,797	4,347	550	14.47%
30055 - Old Railway Park Toilets						
5000	Employee costs	145	145	1,225	1,080	746.82%
5002	Materials and contracts	5,700	5,700	7,750	2,050	35.96%
5008	Insurance expenses	61	61	73	12	19.67%
5030	Overhead costing	162	162	1,806	1,644	1016.14%
	Sub Total Old Railway Park Toilets	6,067	6,067	10,854	4,787	78.89%
30056 - Old Railway Park Toilets New						
5000	Employee costs	289	289	525	236	81.43%
5002	Materials and contracts	8,300	8,300	10,520	2,220	26.75%
5008	Insurance expenses	71	71	84	13	18.31%
5030	Overhead costing	324	324	774	450	139.09%
	Sub Total Old Railway Park Toilets New	8,984	8,984	11,903	2,919	32.49%
30058 - Peel Metropolitan Horse and Pony Club Toilets						
5000	Employee costs	434	434	525	91	20.95%
5002	Materials and contracts	900	900	1,130	230	25.56%
5004	Utility charges	3,300	3,300	3,730	430	13.03%
5008	Insurance expenses	197	197	234	37	18.78%
5030	Overhead costing	486	486	774	288	59.41%
	Sub Total Peel Metropolitan Horse and Pony Club Toilets	5,316	5,316	6,393	1,076	20.25%
30059 - Percy Park Toilet Block						
5000	Employee costs	2,170	2,170	525	(1,645)	(75.81%)
5002	Materials and contracts	8,800	8,800	10,050	1,250	14.20%
5008	Insurance expenses	361	361	429	68	18.84%
5030	Overhead costing	2,428	2,428	774	(1,654)	(68.12%)
	Sub Total Percy Park Toilet Block	13,758	13,758	11,778	(1,981)	(14.40%)
30061 - Public Toilets (Behind SES Building)						
5000	Employee costs	362	362	613	251	69.41%
5002	Materials and contracts	900	900	2,890	1,990	221.11%
5004	Utility charges	600	600	760	160	26.67%
5008	Insurance expenses	433	433	515	82	18.94%
5030	Overhead costing	405	405	903	499	123.28%
	Sub Total Public Toilets (Behind SES Building)	2,699	2,699	5,681	2,982	110.47%
30062 - Serpentine Cemetery Toilet						
5000	Employee costs	108	108	525	416	383.80%
5002	Materials and contracts	1,700	1,700	3,070	1,370	80.59%
5008	Insurance expenses	538	538	640	102	18.96%
5030	Overhead costing	121	121	774	653	537.69%
	Sub Total Serpentine Cemetery Toilet	2,468	2,468	5,009	2,541	102.96%
30071 - Serpentine Tennis Pavilion Toilets						
5000	Employee costs	108	108	525	416	383.80%
5002	Materials and contracts	2,600	2,600	5,160	2,560	98.46%
5004	Utility charges	400	400	110	(290)	(72.50%)
5030	Overhead costing	121	121	774	653	537.69%
	Sub Total Serpentine Tennis Pavilion Toilets	3,230	3,230	6,569	3,339	103.38%
30100 - Whitby Falls Toilet Block						
5000	Employee costs	434	434	525	91	20.95%
5002	Materials and contracts	3,000	3,000	4,030	1,030	34.33%
5008	Insurance expenses	148	148	176	28	18.92%
5030	Overhead costing	486	486	774	288	59.41%
	Sub Total Whitby Falls Toilet Block	4,067	4,067	5,505	1,437	35.34%
	Sub Total Toilet Blocks	88,511	88,511	120,411	31,900	36.04%

**Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
M03100 - Emergency Buildings						
30014 - Byford Fire Station						
5000	Employee costs	723	723	525	(198)	(27.43%)
5002	Materials and contracts	4,282	4,282	4,282	-	0.00%
5004	Utility charges	2,700	2,700	3,230	530	19.63%
5008	Insurance expenses	810	810	964	154	19.01%
5030	Overhead costing	809	809	774	(35)	(4.36%)
	Sub Total Byford Fire Station	9,324	9,324	9,775	450	4.83%
30028 - Jarrahdale Communication Tower						
4004	Fees and charges	(68,217)	(68,217)	(44,662)	23,555	(34.53%)
4010	Other revenue	(10,300)	(10,300)	(11,790)	(1,490)	14.47%
5002	Materials and contracts	21,971	21,971	22,189	218	0.99%
5004	Utility charges	10,300	10,300	11,790	1,490	14.47%
5008	Insurance expenses	1,398	1,398	1,663	265	18.96%
7000	Transfer from Reserve	(21,971)	(21,971)	(21,971)	-	0.00%
7010	Transfer to Reserve	68,217	68,217	44,662	(23,555)	(34.53%)
	Sub Total Jarrahdale Communication Tower	1,398	1,398	1,881	483	34.55%
30031 - Jarrahdale Fire Station						
5000	Employee costs	723	723	525	(198)	(27.43%)
5002	Materials and contracts	4,966	4,966	4,280	(686)	(13.81%)
5004	Utility charges	2,050	2,050	2,430	380	18.54%
5008	Insurance expenses	770	770	916	146	18.96%
5030	Overhead costing	809	809	774	(35)	(4.36%)
	Sub Total Jarrahdale Fire Station	9,318	9,318	8,925	(394)	(4.22%)
30035 - Keysbrook Fire Station						
5000	Employee costs	723	723	525	(198)	(27.43%)
5002	Materials and contracts	4,702	4,702	4,702	(0)	(0.00%)
5004	Utility charges	1,800	1,800	2,770	970	53.89%
5008	Insurance expenses	830	830	987	157	18.92%
5030	Overhead costing	809	809	774	(35)	(4.36%)
	Sub Total Keysbrook Fire Station	8,864	8,864	9,758	893	10.08%
30042 - Mundijong Fire Station						
5000	Employee costs	723	723	525	(198)	(27.43%)
5002	Materials and contracts	4,282	4,282	4,280	(2)	(0.05%)
5004	Utility charges	1,350	1,350	4,490	3,140	232.59%
5008	Insurance expenses	1,049	1,049	1,248	199	18.97%
5030	Overhead costing	809	809	774	(35)	(4.36%)
	Sub Total Mundijong Fire Station	8,213	8,213	11,317	3,103	37.78%
30050 - Mundijong SES Building						
5000	Employee costs	723	723	525	(198)	(27.43%)
5002	Materials and contracts	4,282	4,282	4,570	288	6.73%
5004	Utility charges	1,350	1,350	1,000	(350)	(25.93%)
5008	Insurance expenses	512	512	609	97	18.95%
5030	Overhead costing	809	809	774	(35)	(4.36%)
	Sub Total Mundijong SES Building	7,676	7,676	7,478	(199)	(2.59%)
30063 - Serpentine Fire Station						
5000	Employee costs	723	723	525	(198)	(27.43%)
5002	Materials and contracts	4,282	4,282	5,480	1,198	27.98%
5004	Utility charges	2,700	2,700	3,360	660	24.44%
5008	Insurance expenses	948	948	1,128	180	18.99%
5030	Overhead costing	809	809	774	(35)	(4.36%)
	Sub Total Serpentine Fire Station	9,462	9,462	11,267	1,804	19.07%
30072 - SES Storage Shed						
5002	Materials and contracts	200	200	450	250	125.00%
	Sub Total SES Storage Shed	200	200	450	250	125.00%
30109 - Oakford Fire Station						
5000	Employee costs	723	723	525	(198)	(27.43%)
5002	Materials and contracts	4,702	4,702	4,918	216	4.59%
5004	Utility charges	2,100	2,100	2,980	880	41.90%
5008	Insurance expenses	616	616	733	117	18.99%
5030	Overhead costing	809	809	774	(35)	(4.36%)
	Sub Total Oakford Fire Station	8,950	8,950	9,930	979	10.94%

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Emergency Buildings	63,408	63,408	70,779	7,371	11.63%
	Facilities Maintenance	982,495	944,445	1,133,004	150,509	15.32%
	TOTAL ALL COST CENTRES	982,495	944,445	1,133,004	150,509	15.32%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3610 - Engineering Maintenance						
M04000 - Engineering Operations						
40000 - Road Maintenance						
4002	Operating grants, subsidies and contributions	(260,000)	(260,000)	(290,000)	(30,000)	11.54%
5000	Employee costs	304,808	304,808	297,012	(7,796)	(2.56%)
5002	Materials and contracts	322,000	322,000	335,000	13,000	4.04%
5004	Utility charges	14,400	14,400	16,080	1,680	11.67%
5008	Insurance expenses	1,670	1,670	1,987	317	18.98%
5030	Overhead costing	455,973	455,973	576,587	120,614	26.45%
	Sub Total Road Maintenance	838,851	838,851	936,666	97,815	11.66%
40010 - Footpath/Kerb Maintenance						
5000	Employee costs	57,409	57,409	67,631	10,222	17.81%
5002	Materials and contracts	40,000	40,000	5,000	(35,000)	(87.50%)
5030	Overhead costing	85,880	85,880	131,291	45,411	52.88%
	Sub Total Footpath/Kerb Maintenance	183,289	183,289	203,922	20,632	11.26%
40011 - Verge Maintenance						
5000	Employee costs	392,098	392,098	-	(392,098)	No Bud
5002	Materials and contracts	276,000	276,000	-	(276,000)	No Bud
5030	Overhead costing	586,554	586,554	-	(586,554)	No Bud
	Sub Total Verge Maintenance	1,254,652	1,254,652	-	(1,254,652)	No Bud
40020 - Drains - Routine Maintenance						
5000	Employee costs	159,563	159,563	371,969	212,406	133.12%
5002	Materials and contracts	95,000	95,000	25,000	(70,000)	(73.68%)
5030	Overhead costing	238,696	238,696	722,101	483,405	202.52%
	Sub Total Drains - Routine Maintenance	493,260	493,260	1,119,071	625,811	126.87%
40030 - Street Cleaning						
5000	Employee costs	67,067	67,067	60,868	(6,199)	(9.24%)
5002	Materials and contracts	20,000	20,000	20,000	-	0.00%
5030	Overhead costing	100,328	100,328	118,162	17,834	17.78%
	Sub Total Street Cleaning	187,395	187,395	199,030	11,634	6.21%
40040 - Bridge Maintenance						
5000	Employee costs	6,754	6,754	8,454	1,700	25.17%
5002	Materials and contracts	25,000	25,000	25,000	-	0.00%
5008	Insurance expenses	9,759	9,759	11,608	1,849	18.95%
5030	Overhead costing	10,104	10,104	16,412	6,308	62.43%
	Sub Total Bridge Maintenance	51,617	51,617	61,473	9,857	19.10%
40060 - Street Lighting						
5002	Materials and contracts	20,000	20,000	10,000	(10,000)	(50.00%)
5004	Utility charges	738,550	738,550	787,000	48,450	6.56%
	Sub Total Street Lighting	758,550	758,550	797,000	38,450	5.07%
40071 - Street Furniture						
5000	Employee costs	55,721	55,721	64,813	9,092	16.32%
5002	Materials and contracts	55,000	55,000	55,000	-	0.00%
5030	Overhead costing	83,354	83,354	125,821	42,467	50.95%
	Sub Total Street Furniture	194,075	194,075	245,634	51,559	26.57%
40075 - Graffiti Program						
5000	Employee costs	21,757	21,757	23,671	1,914	8.80%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	33,654	33,654	47,099	13,445	39.95%
	Sub Total Graffiti Program	56,411	56,411	71,769	15,358	27.23%
	Sub Total Engineering Operations	4,018,099	4,018,099	3,634,565	(383,535)	(9.55%)

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
M06007 - Trails Maintenance						
40076 - Trails Maintenance						
5000	Employee costs	39,864	39,864	63,686	23,822	59.76%
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
5030	Overhead costing	59,634	59,634	123,633	63,999	107.32%
	Sub Total Trails Maintenance	109,497	109,497	197,319	87,821	80.20%
	Sub Total Trails Maintenance	109,497	109,497	197,319	87,821	80.20%
	Engineering Maintenance	4,127,597	4,127,597	3,831,883	(295,713)	(7.16%)
	TOTAL ALL COST CENTRES	4,127,597	4,127,597	3,831,883	(295,713)	(7.16%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3800 - Fleet & Mechanic Overheads						
A01032 - Public Works Overheads						
14400 - Mechanics - Overhead						
4010	Other revenue	-	-	(39,000)	(39,000)	New Bud
5000	Employee costs	60,854	60,854	108,302	47,448	77.97%
5002	Materials and contracts	61,232	61,232	66,382	5,150	8.41%
5030	Overhead costing	(122,086)	(122,086)	(135,684)	(13,598)	11.14%
	Sub Total Mechanics - Overhead	-	-	-	(0)	No Bud
	Sub Total Public Works Overheads	-	-	-	(0)	No Bud
A01046 - Road Plant Purchases						
14402 - Profit or Loss on Sale of Fleet/Plant						
5062	Profit/(Loss) on Asset Disposal	(49,540)	(0)	(76,585)	(27,045)	54.59%
	Sub Total Profit or Loss on Sale of Fleet/Plant	(49,540)	(0)	(76,585)	(27,045)	54.59%
	Sub Total Road Plant Purchases	(49,540)	(0)	(76,585)	(27,045)	54.59%
	Fleet & Mechanic Overheads	(49,540)	(0)	(76,585)	(27,045)	54.59%
	TOTAL ALL COST CENTRES	(49,540)	(0)	(76,585)	(27,045)	54.59%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3810 - Plant & Fleet Maintenance						
C06005 - Other Plant & Equipment						
51099 - SJ11491 2021 Kubota 100HP Cab Tractor						
5000	Employee costs	-	-	1,245	1,245	New Bud
5002	Materials and contracts	-	-	7,950	7,950	New Bud
5008	Insurance expenses	-	-	949	949	New Bud
5030	Overhead costing	-	-	(24,761)	(24,761)	New Bud
	Sub Total SJ11491 2021 Kubota 100HP Cab Tractor	-	-	(14,616)	(14,616)	New Bud
	Sub Total Other Plant & Equipment	-	-	(14,616)	(14,616)	New Bud
M05000 - Plant - Parks Maintenance						
50040 - Isuzu D Max - Rego SJ071						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	3,332	3,332	3,326	(6)	(0.17%)
5008	Insurance expenses	311	311	307	(4)	(1.29%)
5030	Overhead costing	(4,436)	(4,436)	(4,464)	(28)	0.63%
	Sub Total Isuzu D Max - Rego SJ071	-	-	-	0	No Bud
50043 - Holden Colorado Ute - Rego SJ108						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	3,432	3,432	926	(2,506)	(73.00%)
5008	Insurance expenses	445	445	-	(445)	No Bud
5030	Overhead costing	(4,670)	(4,670)	(926)	3,743	(80.16%)
	Sub Total Holden Colorado Ute - Rego SJ108	-	-	-	-	No Bud
50045 - Mitsubishi Triton - Rego SJ30						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	2,132	2,132	-	(2,132)	No Bud
5008	Insurance expenses	223	223	-	(223)	No Bud
5030	Overhead costing	(3,148)	(3,148)	-	3,148	No Bud
	Sub Total Mitsubishi Triton - Rego SJ30	-	-	-	-	No Bud
51000 - SJ10076 2013 Isuzu NPR 300 Crew Tipper						
4010	Other revenue	(650)	(650)	-	650	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	6,332	6,332	6,326	(6)	(0.09%)
5008	Insurance expenses	481	481	475	(6)	(1.25%)
5030	Overhead costing	(10,878)	(10,878)	(11,375)	(497)	4.57%
	Sub Total SJ10076 2013 Isuzu NPR 300 Crew Tipper	(3,328)	(3,328)	(3,328)	-	0.00%
51004 - SJ5438 2005 Massey Tractor						
5000	Employee costs	1,189	1,189	-	(1,189)	No Bud
5002	Materials and contracts	100	100	100	-	0.00%
5008	Insurance expenses	65	65	59	(6)	(9.23%)
5030	Overhead costing	(1,354)	(1,354)	(159)	1,195	(88.26%)
	Sub Total SJ5438 2005 Massey Tractor	-	-	-	-	No Bud
51010 - Kevric 1500S Crane						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5008	Insurance expenses	96	96	95	(1)	(1.04%)
5030	Overhead costing	(2,675)	(2,675)	(2,730)	(55)	2.07%
	Sub Total Kevric 1500S Crane	(990)	(990)	(990)	(0)	0.00%
51011 - Green Tradesman Trailer Boxtop						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	323	323	323	-	0.00%
5030	Overhead costing	(957)	(957)	(987)	(30)	3.14%
	Sub Total Green Tradesman Trailer Boxtop	-	-	-	-	No Bud
51013 - Scania Truck with Amco Veba Lifting Crane						
4010	Other revenue	(1,350)	(1,350)	-	1,350	No Bud
5000	Employee costs	1,189	1,189	-	(1,189)	No Bud
5002	Materials and contracts	12,232	12,232	2,393	(9,839)	(80.43%)
5008	Insurance expenses	3,494	3,494	-	(3,494)	No Bud
5020	Interest expenses	537	537	-	(537)	No Bud
5030	Overhead costing	(16,102)	(16,102)	(2,393)	13,708	(85.14%)
	Sub Total Scania Truck with Amco Veba Lifting Crane	-	-	-	-	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51016 - 8000Ltr Truck Mounted Portable Water Tank						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	(1,634)	(1,634)	(1,664)	(30)	1.84%
	Sub Total 8000Ltr Truck Mounted Portable Water Tank	-	-	-	(0)	No Bud
51022 - SJ12 2012 White Isuzu Ttop Diesel Truck						
5002	Materials and contracts	432	432	-	(432)	No Bud
5008	Insurance expenses	928	928	-	(928)	No Bud
5030	Overhead costing	(1,360)	(1,360)	-	1,360	No Bud
	Sub Total SJ12 2012 White Isuzu Ttop Diesel Truck	-	-	-	-	No Bud
51023 - ISUZU NPR 65/45 TRUCK (SJ21)						
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	3,650	3,650	3,650	-	0.00%
5030	Overhead costing	(5,037)	(5,037)	(4,895)	142	(2.81%)
	Sub Total ISUZU NPR 65/45 TRUCK (SJ21)	-	-	-	-	No Bud
51024 - SJ6205 2012 Tandem Axle Steel Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5008	Insurance expenses	133	133	132	(1)	(0.75%)
5030	Overhead costing	(2,247)	(2,247)	(2,276)	(29)	1.29%
	Sub Total SJ6205 2012 Tandem Axle Steel Trailer	(1,080)	(1,080)	(1,080)	-	0.00%
51025 - Agrifarm Finishing Mower						
5008	Insurance expenses	-	-	48	48	New Bud
5030	Overhead costing	-	-	(588)	(588)	New Bud
	Sub Total Agrifarm Finishing Mower	-	-	(540)	(540)	New Bud
51027 - CS200 Portable Traffic Lights Plus Vehicle Detectors (Set)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	500	500	500	-	0.00%
5008	Insurance expenses	61	61	61	-	0.00%
5030	Overhead costing	(2,776)	(2,776)	(1,446)	1,330	(47.91%)
	Sub Total CS200 Portable Traffic Lights Plus Vehicle Detectors (Set)	(1,581)	(1,581)	(221)	1,360	(86.02%)
51029 - W/Shop Hoist - 4T 4Post Wide With Rails						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	200	200	200	-	0.00%
5008	Insurance expenses	40	40	40	-	0.00%
5030	Overhead costing	(1,608)	(1,608)	(1,639)	(30)	1.87%
	Sub Total W/Shop Hoist - 4T 4Post Wide With Rails	(734)	(734)	(734)	-	0.00%
51030 - Digga Road Broom (SOLD)						
5008	Insurance expenses	-	-	54	54	New Bud
5030	Overhead costing	-	-	(1,014)	(1,014)	New Bud
	Sub Total Digga Road Broom (SOLD)	-	-	(960)	(960)	New Bud
51034 - Isuzu NPR Crew Tip Truck (SJ134) (SOLD see 51130)						
5030	Overhead costing	(4,629)	(4,629)	-	4,629	No Bud
	Sub Total Isuzu NPR Crew Tip Truck (SJ134) (SOLD see 51130)	(4,629)	(4,629)	-	4,629	No Bud
51038 - Howard Porter Finishing Mower Attachment						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5030	Overhead costing	(1,034)	(1,034)	(1,064)	(30)	2.91%
	Sub Total Howard Porter Finishing Mower Attachment	-	-	-	(0)	No Bud
51039 - Kubota Out Front Mower						
4010	Other revenue	(450)	(450)	-	450	No Bud
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
5008	Insurance expenses	48	48	47	(1)	(2.08%)
5030	Overhead costing	(3,232)	(3,232)	(3,711)	(479)	14.82%
	Sub Total Kubota Out Front Mower	-	-	-	-	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51042 - SJ11 2014 White Isuzu Nh NPR 300 Crew						
4010	Other revenue	(350)	(350)	-	350	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	5,532	5,532	5,526	(6)	(0.10%)
5008	Insurance expenses	282	282	279	(3)	(1.06%)
5030	Overhead costing	(6,851)	(6,851)	(7,051)	(200)	2.92%
	Sub Total SJ11 2014 White Isuzu Nh NPR 300 Crew	-	-	-	-	No Bud
51045 - SJ6362 2015 Blue/White JCE 10T Tag						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	71	71	70	(1)	(1.41%)
5030	Overhead costing	(1,705)	(1,705)	(1,734)	(29)	1.71%
	Sub Total SJ6362 2015 Blue/White JCE 10T Tag	-	-	-	(0)	No Bud
51047 - SJ5931 2015 White Isuzu NPR 300 T top Cr						
4010	Other revenue	(300)	(300)	-	300	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	5,432	5,432	5,426	(6)	(0.10%)
5008	Insurance expenses	566	566	559	(7)	(1.24%)
5030	Overhead costing	(7,085)	(7,085)	(7,231)	(146)	2.06%
	Sub Total SJ5931 2015 White Isuzu NPR 300 T top Cr	-	-	-	-	No Bud
51048 - SJ6383 2015 Custom Tandem Axle 3.5T						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	500	500	500	-	0.00%
5008	Insurance expenses	62	62	62	-	0.00%
5030	Overhead costing	(1,196)	(1,196)	(1,226)	(30)	2.51%
	Sub Total SJ6383 2015 Custom Tandem Axle 3.5T	-	-	-	(0)	No Bud
51049 - SJ10321 2015 White Mitsubishi Fuso Truck						
4010	Other revenue	(350)	(350)	-	350	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	5,632	5,632	5,626	(6)	(0.10%)
5008	Insurance expenses	164	164	162	(2)	(1.22%)
5030	Overhead costing	(6,833)	(6,833)	(7,034)	(201)	2.94%
	Sub Total SJ10321 2015 White Mitsubishi Fuso Truck	-	-	-	-	No Bud
51051 - SJ129 2015 John Deere Tractor						
4010	Other revenue	(4,550)	(4,550)	-	4,550	No Bud
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	14,800	14,800	14,800	-	0.00%
5008	Insurance expenses	991	991	979	(12)	(1.21%)
5030	Overhead costing	(17,464)	(17,464)	(22,059)	(4,594)	26.31%
	Sub Total SJ129 2015 John Deere Tractor	(5,034)	(5,034)	(5,034)	-	(0.00%)
51052 - SJ118 2016 White Isuzu Tip Truck						
4010	Other revenue	(750)	(750)	-	750	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	9,800	9,800	9,800	-	0.00%
5008	Insurance expenses	827	827	817	(10)	(1.21%)
5030	Overhead costing	(11,264)	(11,264)	(11,862)	(598)	5.31%
	Sub Total SJ118 2016 White Isuzu Tip Truck	-	-	-	-	No Bud
51057 - SJ36 2017 White Mitsubishi Fuso Canter						
4010	Other revenue	(250)	(250)	-	250	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	6,232	6,232	6,226	(6)	(0.09%)
5008	Insurance expenses	492	492	487	(5)	(1.02%)
5030	Overhead costing	(11,530)	(11,530)	(11,628)	(98)	0.85%
	Sub Total SJ36 2017 White Mitsubishi Fuso Canter	(3,669)	(3,669)	(3,669)	(0)	0.00%
51061 - Peruzzo Panther 1800 Professional Flail Mower						
5000	Employee costs	634	634	830	196	30.93%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	172	172	170	(2)	(1.16%)
5030	Overhead costing	(5,856)	(5,856)	(2,650)	3,206	(54.75%)
	Sub Total Peruzzo Panther 1800 Professional Flail Mow	(4,050)	(4,050)	(650)	3,400	(83.95%)

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		22PJBD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51062 - 1GLD145 2017 John Deere Mower						
5000	Employee costs	634	634	-	(634)	No Bud
5002	Materials and contracts	2,800	2,800	467	(2,333)	(83.32%)
5008	Insurance expenses	171	171	-	(171)	No Bud
5030	Overhead costing		(8,651)	(467)	8,184	(94.60%)
	Sub Total 1GLD145 2017 John Deere Mower	(5,046)	(5,046)	-	5,046	No Bud
51063 - Camtek Surveillance Camera Kit Pipe Camera Head						
5000	Employee costs	-	-	42	42	New Bud
5008	Insurance expenses	73	73	72	(1)	(1.37%)
5030	Overhead costing	(850)	(850)	(891)	(41)	4.76%
	Sub Total Camtek Surveillance Camera Kit Pipe Camera	(777)	(777)	(777)	-	0.00%
51064 - SJ206 2017 John Deere Front Deck Mower						
4010	Other revenue	(500)	(500)	-	500	No Bud
5000	Employee costs	634	634	-	(634)	No Bud
5002	Materials and contracts	4,200	4,200	700	(3,500)	(83.33%)
5008	Insurance expenses	226	226	-	(226)	No Bud
5030	Overhead costing	(10,844)	(10,844)	(700)	10,144	(93.54%)
	Sub Total SJ206 2017 John Deere Front Deck Mower	(6,284)	(6,284)	-	6,284	No Bud
51066 - SJ214 2017 John Deere Front Deck Mower						
5000	Employee costs	634	634	-	(634)	No Bud
5002	Materials and contracts	3,100	3,100	517	(2,583)	(83.32%)
5008	Insurance expenses	226	226	-	(226)	No Bud
5030	Overhead costing	(10,244)	(10,244)	(517)	9,727	(94.95%)
	Sub Total SJ214 2017 John Deere Front Deck Mower	(6,284)	(6,284)	-	6,284	No Bud
51068 - SJ6468 2018 Tandem Mower Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	500	500	500	-	0.00%
5008	Insurance expenses	124	124	123	(1)	(0.81%)
5030	Overhead costing	(5,387)	(5,387)	(1,694)	3,693	(68.55%)
	Sub Total SJ6468 2018 Tandem Mower Trailer	(4,129)	(4,129)	(407)	3,722	(90.15%)
51069 - Hardi 800L Tray Mounted Sprayer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	700	700	700	-	0.00%
5008	Insurance expenses	83	83	82	(1)	(1.20%)
5030	Overhead costing	(4,100)	(4,100)	(1,931)	2,169	(52.90%)
	Sub Total Hardi 800L Tray Mounted Sprayer	(2,683)	(2,683)	(485)	2,198	(81.93%)
51070 - SJ066 2018 White Hino Tip Truck						
4010	Other revenue	(400)	(400)	-	400	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	5,232	5,232	5,226	(6)	(0.11%)
5008	Insurance expenses	923	923	912	(11)	(1.19%)
5030	Overhead costing	(7,142)	(7,142)	(9,650)	(2,508)	35.12%
	Sub Total SJ066 2018 White Hino Tip Truck	-	-	(2,266)	(2,266)	New Bud
51072 - SJ11424 2017 John Deere Front Deck Mower						
4010	Other revenue	(100)	(100)	-	100	No Bud
5000	Employee costs	634	634	-	(634)	No Bud
5002	Materials and contracts	2,600	2,600	434	(2,166)	(83.31%)
5008	Insurance expenses	226	226	-	(226)	No Bud
5030	Overhead costing	(9,644)	(9,644)	(434)	9,210	(95.50%)
	Sub Total SJ11424 2017 John Deere Front Deck Mower	(6,284)	(6,284)	-	6,284	No Bud
51073 - 2008 Hustler Z 29/60 Kaw Sd Ride On Mowe						
5002	Materials and contracts	100	100	-	(100)	No Bud
5030	Overhead costing	(100)	(100)	-	100	No Bud
	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	1,245	56	4.74%
5002	Materials and contracts	200	200	200	-	0.00%
5030	Overhead costing	(1,389)	(1,389)	(1,445)	(56)	4.06%
	Sub Total Road Broom Tractor Mounted	-	-	-	-	No Bud

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		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51075 - Silvan Trailer Sprayer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	200	200	200	-	0.00%
5030	Overhead costing	(834)	(834)	(864)	(30)	3.61%
	Sub Total Silvan Trailer Sprayer	-	-	-	-	No Bud
51079 - 2005 Loadstar Trailer Boxtop (1TGC273)						
5000	Employee costs	634	634	-	(634)	No Bud
5002	Materials and contracts	400	400	68	(332)	(83.00%)
5030	Overhead costing	(1,034)	(1,034)	(68)	966	(93.42%)
	Sub Total 2005 Loadstar Trailer Boxtop (1TGC273)	-	-	-	-	No Bud
51081 - 2014 Technical Response Trailer (Workshop 1TPN017)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5030	Overhead costing	(1,034)	(1,034)	(1,064)	(30)	2.91%
	Sub Total 2014 Technical Response Trailer (Workshop	-	-	-	(0)	No Bud
51082 - 2017 Tandem Trailer/Vermeer Woodchipper (1TTD656)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	2,300	2,300	2,300	-	0.00%
5008	Insurance expenses	1,049	1,049	1,037	(12)	(1.14%)
5030	Overhead costing	(14,805)	(14,805)	(14,823)	(18)	0.12%
	Sub Total 2017 Tandem Trailer/Vermeer Woodchipper ('	(10,822)	(10,822)	(10,822)	-	0.00%
51084 - 2013 Water Tank Trailer SJ6259						
5000	Employee costs	634	634	-	(634)	No Bud
5002	Materials and contracts	400	400	68	(332)	(83.00%)
5030	Overhead costing	(1,034)	(1,034)	(68)	966	(93.42%)
	Sub Total 2013 Water Tank Trailer SJ6259	-	-	-	-	No Bud
51086 - 2012 Isuzu Mtdbin Road Patching Truck SJ20						
4010	Other revenue	(1,750)	(1,750)	-	1,750	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	7,532	7,532	7,526	(6)	(0.07%)
5008	Insurance expenses	2,890	2,890	2,856	(34)	(1.18%)
5020	Interest expenses	39	39	-	(39)	No Bud
5030	Overhead costing	(10,098)	(10,098)	(21,628)	(11,530)	114.18%
	Sub Total 2012 Isuzu Mtdbin Road Patching Truck SJ20	-	-	(10,000)	(10,000)	New Bud
51091 - SJ110 2021 Isuzu D-Max Ute						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	3,800	3,800	4,226	426	11.22%
5008	Insurance expenses	-	-	528	528	New Bud
5030	Overhead costing	(8,593)	(8,593)	(11,786)	(3,194)	37.17%
	Sub Total SJ110 2021 Isuzu D-Max Ute	(4,000)	(4,000)	(6,202)	(2,202)	55.04%
51096 - Plant - Tractor - Replaces 51001						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	15,500	15,500	15,500	-	0.00%
5008	Insurance expenses	1,176	1,176	984	(192)	(16.33%)
5030	Overhead costing	(35,865)	(35,865)	(29,138)	6,727	(18.76%)
	Sub Total Plant - Tractor - Replaces 51001	(18,000)	(18,000)	(11,409)	6,591	(36.62%)
51097 - SJ6545 2021 Trimax Pegasus S4 Mower						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	1,450	1,450	New Bud
5008	Insurance expenses	-	-	744	744	New Bud
5030	Overhead costing	-	-	(9,885)	(9,885)	New Bud
	Sub Total SJ6545 2021 Trimax Pegasus S4 Mower	-	-	(6,861)	(6,861)	New Bud
51105 - 2019 Holden Colorado Ttop SJ10764						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,232	2,232	2,226	(6)	(0.25%)
5008	Insurance expenses	442	442	436	(6)	(1.36%)
5030	Overhead costing	(3,467)	(3,467)	(3,493)	(26)	0.75%
	Sub Total 2019 Holden Colorado Ttop SJ10764	-	-	-	0	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51122 - Isuzu NPR 4 Tip Truck						
5000	Employee costs	1,387	1,387	1,453	66	4.74%
5002	Materials and contracts	6,400	6,400	6,400	-	0.00%
5008	Insurance expenses	928	928	913	(15)	(1.62%)
5030	Overhead costing	(21,715)	(21,715)	(18,318)	3,397	(15.64%)
	Sub Total Isuzu NPR 4 Tip Truck	(13,000)	(13,000)	(9,552)	3,448	(26.52%)
51123 - John Deere Tractor (Additional)						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	15,500	15,500	15,500	-	0.00%
5008	Insurance expenses	1,440	1,440	-	(1,440)	No Bud
5030	Overhead costing	(18,129)	(18,129)	(16,745)	1,384	(7.63%)
	Sub Total John Deere Tractor (Additional)	-	-	-	0	No Bud
51124 - New P & G Utility						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	4,300	4,300	New Bud
5008	Insurance expenses	755	755	-	(755)	No Bud
5030	Overhead costing	(755)	(755)	(5,130)	(4,375)	579.50%
	Sub Total New P & G Utility	-	-	-	-	No Bud
51129 - KUBOTA F3690-AU OUTFRONT MOWER (SJ11454)						
5000	Employee costs	1,268	1,268	664	(604)	(47.63%)
5002	Materials and contracts	6,200	6,200	3,100	(3,100)	(50.00%)
5008	Insurance expenses	324	324	47	(277)	(85.49%)
5030	Overhead costing	(16,121)	(16,121)	(8,067)	8,055	(49.96%)
	Sub Total KUBOTA F3690-AU OUTFRONT MOWER (SJ11454)	(8,329)	(8,329)	(4,255)	4,074	(48.91%)
51130 - Isuzu NPR Crew Tip Truck (SJ134)						
4010	Other revenue	(400)	(400)	-	400	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	4,532	4,532	4,526	(6)	(0.12%)
5008	Insurance expenses	912	912	889	(23)	(2.52%)
5030	Overhead costing	(6,431)	(6,431)	(11,290)	(4,859)	75.56%
	Sub Total Isuzu NPR Crew Tip Truck (SJ134)	-	-	(4,629)	(4,629)	New Bud
51131 - ISUZU NPR 65/45 TRUCK (SJ21)						
4010	Other revenue	(400)	(400)	-	400	No Bud
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	2,800	2,800	2,800	-	0.00%
5008	Insurance expenses	972	972	889	(83)	(8.54%)
5030	Overhead costing	(11,344)	(11,344)	(11,519)	(175)	1.54%
	Sub Total ISUZU NPR 65/45 TRUCK (SJ21)	(6,585)	(6,585)	(6,585)	-	0.00%
51133 - KUBOTA F3690-AU OUTFRONT MOWER (SJ11453)						
5000	Employee costs	-	-	415	415	New Bud
5002	Materials and contracts	-	-	3,100	3,100	New Bud
5008	Insurance expenses	312	312	296	(16)	(5.13%)
5030	Overhead costing	(312)	(312)	(7,885)	(7,573)	2427.16%
	Sub Total KUBOTA F3690-AU OUTFRONT MOWER (SJ11453)	-	-	(4,074)	(4,074)	New Bud
51135 - Papas 8x5 Tandem Trailer (1TVC363)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5008	Insurance expenses	36	36	36	-	0.00%
5030	Overhead costing	(1,292)	(1,292)	(1,322)	(30)	2.33%
	Sub Total Papas 8x5 Tandem Trailer (1TVC363)	(222)	(222)	(222)	(0)	0.00%
51136 - Papas 8x5 Tandem Trailer (1TVE486)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5008	Insurance expenses	32	32	36	4	12.50%
5030	Overhead costing	(1,254)	(1,254)	(1,288)	(34)	2.72%
	Sub Total Papas 8x5 Tandem Trailer (1TVE486)	(188)	(188)	(188)	-	0.00%
51137 - Papas 3.6mx2m Tandem Trailer (1TVE814)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5008	Insurance expenses	100	100	95	(5)	(5.00%)
5030	Overhead costing	(1,774)	(1,774)	(1,799)	(25)	1.41%
	Sub Total Papas 3.6mx2m Tandem Trailer (1TVE814)	(639)	(639)	(639)	-	0.00%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51146 - Forklift Truck - Operations - Replace 51028						
5000	Employee costs	1,387	1,387	623	(764)	(55.11%)
5002	Materials and contracts	-	-	3,450	3,450	New Bud
5008	Insurance expenses	-	-	576	576	New Bud
5030	Overhead costing	(5,961)	(5,961)	(9,647)	(3,686)	61.84%
	Sub Total Forklift Truck - Operations - Replace 51028	(4,574)	(4,574)	(4,998)	(424)	9.28%
51165 - Scania 8x4 - Replace 51013						
5000	Employee costs	-	-	1,245	1,245	New Bud
5002	Materials and contracts	-	-	9,900	9,900	New Bud
5008	Insurance expenses	-	-	66	66	New Bud
5030	Overhead costing	-	-	(20,362)	(20,362)	New Bud
	Sub Total Scania 8x4 - Replace 51013	-	-	(9,151)	(9,151)	New Bud
51166 - Kubota Mower - Replace 51062						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	2,350	2,350	New Bud
5008	Insurance expenses	-	-	169	169	New Bud
5030	Overhead costing	-	-	(7,759)	(7,759)	New Bud
	Sub Total Kubota Mower - Replace 51062	-	-	(4,575)	(4,575)	New Bud
51167 - Kubota Mower - Replace 51064						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	3,517	3,517	New Bud
5008	Insurance expenses	-	-	224	224	New Bud
5030	Overhead costing	-	-	(8,981)	(8,981)	New Bud
	Sub Total Kubota Mower - Replace 51064	-	-	(4,575)	(4,575)	New Bud
51168 - Kubota Mower - Replace 51072						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	2,183	2,183	New Bud
5008	Insurance expenses	-	-	224	224	New Bud
5030	Overhead costing	-	-	(7,647)	(7,647)	New Bud
	Sub Total Kubota Mower - Replace 51072	-	-	(4,575)	(4,575)	New Bud
51169 - Kubota Mower - Replace 51066						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	2,600	2,600	New Bud
5008	Insurance expenses	-	-	224	224	New Bud
5030	Overhead costing	-	-	(8,064)	(8,064)	New Bud
	Sub Total Kubota Mower - Replace 51066	-	-	(4,575)	(4,575)	New Bud
51171 - Boxtop - Replace 51079						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	349	349	New Bud
5030	Overhead costing	-	-	(3,563)	(3,563)	New Bud
	Sub Total Boxtop - Replace 51079	-	-	(2,550)	(2,550)	New Bud
51172 - Boxtop - Replace 51084						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	349	349	New Bud
5030	Overhead costing	-	-	(3,563)	(3,563)	New Bud
	Sub Total Boxtop - Replace 51084	-	-	(2,550)	(2,550)	New Bud
51176 - Isuzu D-Max - Replace 50043						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	2,567	2,567	New Bud
5008	Insurance expenses	-	-	440	440	New Bud
5030	Overhead costing	-	-	(8,413)	(8,413)	New Bud
	Sub Total Isuzu D-Max - Replace 50043	-	-	(4,575)	(4,575)	New Bud
51185 - Steel Drum Roller 12-14T + low loader trailer - New						
5000	Employee costs	-	-	1,245	1,245	New Bud
5002	Materials and contracts	-	-	6,800	6,800	New Bud
5030	Overhead costing	-	-	(34,852)	(34,852)	New Bud
	Sub Total Steel Drum Roller 12-14T + low loader trailer	-	-	(26,807)	(26,807)	New Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51186 - Isuzu D-Max - New						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	1,550	1,550	New Bud
5030	Overhead costing	-	-	(9,839)	(9,839)	New Bud
	Sub Total Isuzu D-Max - New	-	-	(7,625)	(7,625)	New Bud
51191 - Dual Cab Ute, 1000L spray tank and boom spray rig 4WD - New						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	2,150	2,150	New Bud
5030	Overhead costing	-	-	(12,880)	(12,880)	New Bud
	Sub Total Dual Cab Ute, 1000L spray tank and boom sp	-	-	(10,066)	(10,066)	New Bud
51192 - Verge Slasher Attachment - New						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	1,200	1,200	New Bud
5030	Overhead costing	-	-	(5,038)	(5,038)	New Bud
	Sub Total Verge Slasher Attachment - New	-	-	(3,008)	(3,008)	New Bud
55000 - Small Plant & Equipment						
5000	Employee costs	67,791	67,791	53,556	(14,235)	(21.00%)
5002	Materials and contracts	27,800	27,800	27,800	-	0.00%
5008	Insurance expenses	-	-	2,546	2,546	New Bud
5030	Overhead costing	(96,953)	(96,953)	(84,646)	12,307	(12.69%)
	Sub Total Small Plant & Equipment	(1,362)	(1,362)	(744)	618	(45.40%)
	Sub Total Plant - Parks Maintenance	(124,303)	(124,303)	(186,955)	(62,652)	50.40%
M05001 - Plant - Engineering Maintenance						
50041 - Holden Colorado Ute - Rego SJ24						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	432	432	-	(432)	No Bud
5008	Insurance expenses	515	515	-	(515)	No Bud
5030	Overhead costing	(1,740)	(1,740)	-	1,740	No Bud
	Sub Total Holden Colorado Ute - Rego SJ24	-	-	-	-	No Bud
50050 - 2019 Komatsu Front End Loader						
4010	Other revenue	(2,050)	(2,050)	-	2,050	No Bud
5000	Employee costs	1,189	1,189	1,453	264	22.20%
5002	Materials and contracts	9,100	9,100	9,100	-	0.00%
5008	Insurance expenses	2,732	2,732	2,700	(32)	(1.17%)
5030	Overhead costing	(26,591)	(26,591)	(28,873)	(2,282)	8.58%
	Sub Total 2019 Komatsu Front End Loader	(15,620)	(15,620)	(15,620)	-	0.00%
51014 - 2019 Komatsu Road Grader						
4010	Other revenue	(350)	(350)	-	350	No Bud
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	13,800	13,800	13,800	-	0.00%
5008	Insurance expenses	4,125	4,125	4,077	(48)	(1.16%)
5030	Overhead costing	(61,732)	(61,732)	(62,090)	(358)	0.58%
	Sub Total 2019 Komatsu Road Grader	(42,968)	(42,968)	(42,968)	0	(0.00%)
51035 - Bobcat Trailer - 4.5 Tonne Gvm						
5000	Employee costs	634	634	-	(634)	No Bud
5002	Materials and contracts	100	100	-	(100)	No Bud
5030	Overhead costing	(734)	(734)	-	734	No Bud
	Sub Total Bobcat Trailer - 4.5 Tonne Gvm	-	-	-	-	No Bud
51036 - 1991 Pacific Road Broom						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	200	200	200	-	0.00%
5030	Overhead costing	(1,389)	(1,389)	(1,445)	(56)	4.06%
	Sub Total 1991 Pacific Road Broom	-	-	-	-	No Bud
51037 - Hydraulic Angle Broom Model BA18						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5008	Insurance expenses	76	76	75	(1)	(1.32%)
5030	Overhead costing	(3,703)	(3,703)	(3,758)	(55)	1.50%
	Sub Total Hydraulic Angle Broom Model BA18	(738)	(738)	(738)	(0)	0.00%

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		22PJ BUD	22PJ FOR	23PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51043 - 1EQR120 2014 White Bobcat Excavator E45						
4010	Other revenue	(650)	(650)	-	650	No Bud
5000	Employee costs	2,378	2,378	1,660	(717)	(30.17%)
5002	Materials and contracts	800	800	800	-	0.00%
5008	Insurance expenses	424	424	419	(5)	(1.18%)
5030	Overhead costing	(5,652)	(5,652)	(5,579)	72	(1.28%)
	Sub Total 1EQR120 2014 White Bobcat Excavator E45	(2,700)	(2,700)	(2,700)	0	(0.00%)
51044 - SJ11061 2014 Ammann Tandem Road Roller						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	4,700	4,700	4,700	-	0.00%
5008	Insurance expenses	217	217	215	(2)	(0.92%)
5030	Overhead costing	(8,581)	(8,581)	(8,636)	(54)	0.63%
	Sub Total SJ11061 2014 Ammann Tandem Road Roller	(2,475)	(2,475)	(2,475)	0	(0.00%)
51058 - 1GGG006 2016 Bobcat Skid Steer Loader						
4010	Other revenue	(1,200)	(1,200)	-	1,200	No Bud
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	10,200	10,200	10,200	-	0.00%
5008	Insurance expenses	604	604	597	(7)	(1.16%)
5030	Overhead costing	(19,273)	(19,273)	(20,523)	(1,249)	6.48%
	Sub Total 1GGG006 2016 Bobcat Skid Steer Loader	(8,480)	(8,480)	(8,480)	-	0.00%
51059 - SJ099 2017 Yellow JCB Backhoe (Depot)						
4010	Other revenue	(2,200)	(2,200)	-	2,200	No Bud
5000	Employee costs	1,189	1,189	2,076	887	74.57%
5002	Materials and contracts	23,700	23,700	23,700	-	0.00%
5008	Insurance expenses	1,535	1,535	1,517	(18)	(1.17%)
5030	Overhead costing	(40,217)	(40,217)	(43,286)	(3,069)	7.63%
	Sub Total SJ099 2017 Yellow JCB Backhoe (Depot)	(15,994)	(15,994)	(15,994)	-	0.00%
51065 - Excavator Slasher Attachment SI-000153						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5030	Overhead costing	(1,034)	(1,034)	(1,064)	(30)	2.91%
	Sub Total Excavator Slasher Attachment SI-000153	-	-	-	(0)	No Bud
51092 - SJ24 2020 Isuzu D-Max Ute						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	3,800	3,800	4,226	426	11.22%
5008	Insurance expenses	-	-	510	510	New Bud
5030	Overhead costing	(10,391)	(10,391)	(12,615)	(2,223)	21.40%
	Sub Total SJ24 2020 Isuzu D-Max Ute	(5,799)	(5,799)	(7,048)	(1,249)	21.55%
51125 - New Street Sweeper						
5000	Employee costs	1,189	1,189	2,076	887	74.57%
5002	Materials and contracts	23,700	23,700	23,700	-	0.00%
5008	Insurance expenses	4,800	4,800	-	(4,800)	No Bud
5030	Overhead costing	(69,673)	(69,673)	(55,906)	13,767	(19.76%)
	Sub Total New Street Sweeper	(39,984)	(39,984)	(30,131)	9,853	(24.64%)
51132 - ISUZU FVZ 260-300 TRUCK (SJ22)						
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	5,700	5,700	5,200	(500)	(8.77%)
5008	Insurance expenses	2,076	2,076	1,957	(119)	(5.73%)
5030	Overhead costing	(20,823)	(20,823)	(20,062)	761	(3.65%)
	Sub Total ISUZU FVZ 260-300 TRUCK (SJ22)	(11,660)	(11,660)	(11,660)	-	0.00%
51134 - Papas 8x5 Tandem Trailer (1TVE515)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5008	Insurance expenses	36	36	36	-	0.00%
5030	Overhead costing	(1,292)	(1,292)	(1,322)	(30)	2.33%
	Sub Total Papas 8x5 Tandem Trailer (1TVE515)	(222)	(222)	(222)	(0)	0.00%
51138 - Ifor Williams Tip Trailer (1TVC459)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5008	Insurance expenses	166	166	154	(12)	(7.23%)
5030	Overhead costing	(2,382)	(2,382)	(2,400)	(18)	0.76%
	Sub Total Ifor Williams Tip Trailer (1TVC459)	(1,182)	(1,182)	(1,182)	-	0.00%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51144 - Bobcat Trailer - Civil - Replace 51035						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	-	-	350	350	New Bud
5030	Overhead costing	(5,209)	(5,209)	(6,014)	(805)	15.45%
	Sub Total Bobcat Trailer - Civil - Replace 51035	(4,575)	(4,575)	(5,000)	(425)	9.28%
51145 - Jarrahdale Communications Tower Backup Generator						
5008	Insurance expenses	-	-	423	423	New Bud
5030	Overhead costing	-	-	(2,441)	(2,441)	New Bud
	Sub Total Jarrahdale Communications Tower Backup G	-	-	(2,018)	(2,018)	New Bud
51147 - Tipper Truck - Civil - Replace 51022						
5000	Employee costs	1,387	1,387	1,245	(142)	(10.22%)
5002	Materials and contracts	5,180	5,180	5,606	426	8.23%
5008	Insurance expenses	-	-	362	362	New Bud
5030	Overhead costing	(16,633)	(16,633)	(18,214)	(1,581)	9.51%
	Sub Total Tipper Truck - Civil - Replace 51022	(10,066)	(10,066)	(11,000)	(934)	9.28%
51149 - Utility - Civil - Replace 50055						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	-	-	4,726	4,726	New Bud
5008	Insurance expenses	-	-	384	384	New Bud
5030	Overhead costing	(16,042)	(16,042)	(14,273)	1,769	(11.03%)
	Sub Total Utility - Civil - Replace 50055	(15,250)	(15,250)	(8,332)	6,917	(45.36%)
51150 - Utility - Civil - Replace 50045						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	-	-	4,726	4,726	New Bud
5030	Overhead costing	(793)	(793)	(13,889)	(13,097)	1652.35%
	Sub Total Utility - Civil - Replace 50045	-	-	(8,332)	(8,332)	New Bud
51154 - Patch Truck - Civil - Replace 51086						
5000	Employee costs	1,387	1,387	-	(1,387)	No Bud
5030	Overhead costing	(60,189)	(60,189)	-	60,189	No Bud
	Sub Total Patch Truck - Civil - Replace 51086	(58,802)	(58,802)	-	58,802	No Bud
51156 - ASV RT 120 Mulcher - Civil - New						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	5,300	5,300	5,300	-	0.00%
5030	Overhead costing	(50,489)	(50,489)	(26,545)	23,944	(47.42%)
	Sub Total ASV RT 120 Mulcher - Civil - New	(44,000)	(44,000)	(20,000)	24,000	(54.55%)
51157 - FYH 300-350 LWB Beavertail - Civil - New						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	5,850	5,850	5,850	-	0.00%
5030	Overhead costing	(39,039)	(39,039)	(39,095)	(56)	0.14%
	Sub Total FYH 300-350 LWB Beavertail - Civil - New	(32,000)	(32,000)	(32,000)	(0)	0.00%
51163 - Concrete Grinder - Mastiff 200 Scarifer						
5008	Insurance expenses	-	-	131	131	New Bud
5030	Overhead costing	-	-	(1,547)	(1,547)	New Bud
	Sub Total Concrete Grinder - Mastiff 200 Scarifer	-	-	(1,416)	(1,416)	New Bud
51188 - 1 x Car Trailers for mowers - New						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	500	500	New Bud
5030	Overhead costing	-	-	(2,276)	(2,276)	New Bud
	Sub Total 1 x Car Trailers for mowers - New	-	-	(1,111)	(1,111)	New Bud
51189 - 1 x Car Trailers for mowers - New						
5000	Employee costs	-	-	664	664	New Bud
5002	Materials and contracts	-	-	500	500	New Bud
5030	Overhead costing	-	-	(2,276)	(2,276)	New Bud
	Sub Total 1 x Car Trailers for mowers - New	-	-	(1,111)	(1,111)	New Bud
51190 - Vertidrain and Coring Machine - New						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	2,450	2,450	New Bud
5030	Overhead costing	-	-	(8,249)	(8,249)	New Bud
	Sub Total Vertidrain and Coring Machine - New	-	-	(4,969)	(4,969)	New Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
55100 - Engineering Small Plant & Equipment						
5008	Insurance expenses	1,200	1,200	194	(1,006)	(83.83%)
5030	Overhead costing	(1,995)	(1,995)	(988)	1,007	(50.46%)
	Sub Total Engineering Small Plant & Equipment	(795)	(795)	(794)	1	(0.08%)
	Sub Total Plant - Engineering Maintenance	(313,310)	(313,310)	(235,303)	78,007	(24.90%)
M05002 - Plant - Other						
50000 - SJ00 2008 White Toyota Coaster Bus						
5000	Employee costs	1,387	1,387	-	(1,387)	No Bud
5002	Materials and contracts	22,100	22,100	2,350	(19,750)	(89.37%)
5008	Insurance expenses	219	219	-	(219)	No Bud
5030	Overhead costing	(27,546)	(27,546)	(2,350)	25,196	(91.47%)
	Sub Total SJ00 2008 White Toyota Coaster Bus	(3,840)	(3,840)	-	3,840	No Bud
50012 - SJ062 2019 Subaru Outback Wagon White						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	3,732	3,732	-	(3,732)	No Bud
5008	Insurance expenses	320	320	-	(320)	No Bud
5030	Overhead costing	(4,845)	(4,845)	-	4,845	No Bud
	Sub Total SJ062 2019 Subaru Outback Wagon White	-	-	-	-	No Bud
50016 - SJ55 2019 Subaru Outback Wagon White						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,432	2,432	2,426	(6)	(0.23%)
5008	Insurance expenses	320	320	317	(3)	(0.94%)
5030	Overhead costing	(3,545)	(3,545)	(3,574)	(29)	0.82%
	Sub Total SJ55 2019 Subaru Outback Wagon White	-	-	-	0	No Bud
50020 - 2019 Subaru Outback Stnsdn SJ64						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	3,132	3,132	3,126	(6)	(0.18%)
5008	Insurance expenses	320	320	317	(3)	(0.94%)
5030	Overhead costing	(4,245)	(4,245)	(4,274)	(29)	0.69%
	Sub Total 2019 Subaru Outback Stnsdn SJ64	-	-	-	0	No Bud
50023 - Subaru Outback Stn Sdn SJ46						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	2,432	2,432	760	(1,672)	(68.73%)
5008	Insurance expenses	320	320	-	(320)	No Bud
5030	Overhead costing	(3,545)	(3,545)	(760)	2,784	(78.55%)
	Sub Total Subaru Outback Stn Sdn SJ46	-	-	-	-	No Bud
50026 - Subaru Hatchback - Rego SJ055						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,932	2,932	2,926	(6)	(0.19%)
5008	Insurance expenses	322	322	318	(4)	(1.24%)
5030	Overhead costing	(4,047)	(4,047)	(4,075)	(28)	0.69%
	Sub Total Subaru Hatchback - Rego SJ055	-	-	-	0	No Bud
50029 - SJ16 2019 Subaru G-5X Hatchback						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	4,732	4,732	1,144	(3,588)	(75.81%)
5008	Insurance expenses	282	282	-	(282)	No Bud
5030	Overhead costing	(5,807)	(5,807)	(1,144)	4,662	(80.29%)
	Sub Total SJ16 2019 Subaru G-5X Hatchback	-	-	-	-	No Bud
50034 - Hyundai Accent - Rego SJ80						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	1,532	1,532	-	(1,532)	No Bud
5008	Insurance expenses	104	104	-	(104)	No Bud
5030	Overhead costing	(2,429)	(2,429)	-	2,429	No Bud
	Sub Total Hyundai Accent - Rego SJ80	-	-	-	-	No Bud
50042 - Holden Colorado Ute - Rego SJ068						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	3,432	3,432	926	(2,506)	(73.00%)
5008	Insurance expenses	441	441	-	(441)	No Bud
5030	Overhead costing	(4,666)	(4,666)	(926)	3,739	(80.14%)
	Sub Total Holden Colorado Ute - Rego SJ068	-	-	-	-	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBDUD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
50044 - Holden Colorado Ute - Rego SJ4959						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	4,132	4,132	1,043	(3,089)	(74.75%)
5008	Insurance expenses	298	298	-	(298)	No Bud
5030	Overhead costing	(5,223)	(5,223)	(1,043)	4,179	(80.02%)
	Sub Total Holden Colorado Ute - Rego SJ4959	-	-	-	-	No Bud
50046 - Holden Colorado Ute - Rego SJ13						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	432	432	-	(432)	No Bud
5008	Insurance expenses	514	514	-	(514)	No Bud
5030	Overhead costing	(1,739)	(1,739)	-	1,739	No Bud
	Sub Total Holden Colorado Ute - Rego SJ13	-	-	-	-	No Bud
50047 - 1GTH270 2019 Toyota Prado White Auto						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	2,132	2,132	-	(2,132)	No Bud
5008	Insurance expenses	617	617	-	(617)	No Bud
5030	Overhead costing	(3,542)	(3,542)	-	3,542	No Bud
	Sub Total 1GTH270 2019 Toyota Prado White Auto	-	-	-	-	No Bud
50048 - 1GUR319 2019 Holden Colorado LS Crew Cab						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	3,432	3,432	926	(2,506)	(73.00%)
5008	Insurance expenses	382	382	-	(382)	No Bud
5030	Overhead costing	(4,607)	(4,607)	(926)	3,680	(79.89%)
	Sub Total 1GUR319 2019 Holden Colorado LS Crew Cab	-	-	-	-	No Bud
50049 - 1GUR320 2019 Holden Colorado LS Crew Cab						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,432	2,432	2,426	(6)	(0.23%)
5008	Insurance expenses	382	382	378	(4)	(1.05%)
5030	Overhead costing	(3,607)	(3,607)	(3,635)	(28)	0.78%
	Sub Total 1GUR320 2019 Holden Colorado LS Crew Cab	-	-	-	0	No Bud
50051 - SJ11394 2019 White LS Colorado 4 x 4						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	4,632	4,632	1,126	(3,506)	(75.68%)
5008	Insurance expenses	360	360	-	(360)	No Bud
5030	Overhead costing	(5,785)	(5,785)	(1,126)	4,658	(80.53%)
	Sub Total SJ11394 2019 White LS Colorado 4 x 4	-	-	-	-	No Bud
50052 - SJ11396 2019 White LS Colorado 4 x 4						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	2,132	2,132	-	(2,132)	No Bud
5008	Insurance expenses	360	360	-	(360)	No Bud
5030	Overhead costing	(3,285)	(3,285)	-	3,285	No Bud
	Sub Total SJ11396 2019 White LS Colorado 4 x 4	-	-	-	-	No Bud
50053 - SJ300 2019 White LS Colorado 4 x 4						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	5,832	5,832	1,326	(4,506)	(77.26%)
5008	Insurance expenses	360	360	-	(360)	No Bud
5030	Overhead costing	(6,985)	(6,985)	(1,326)	5,658	(81.01%)
	Sub Total SJ300 2019 White LS Colorado 4 x 4	-	-	-	-	No Bud
50054 - 2019 Holden Colorado LS Crew Cab SJ18						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	3,932	3,932	3,926	(6)	(0.14%)
5008	Insurance expenses	320	320	384	64	20.00%
5030	Overhead costing	(5,045)	(5,045)	(5,141)	(96)	1.90%
	Sub Total 2019 Holden Colorado LS Crew Cab SJ18	-	-	-	0	No Bud
50055 - 2019 Holden Colorado Ute SJ19						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	2,432	2,432	-	(2,432)	No Bud
5008	Insurance expenses	389	389	-	(389)	No Bud
5030	Overhead costing	(3,614)	(3,614)	-	3,614	No Bud
	Sub Total 2019 Holden Colorado Ute SJ19	-	-	-	-	No Bud

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51032 - Van Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5030	Overhead costing	(1,034)	(1,034)	(1,064)	(30)	2.91%
	Sub Total Van Trailer	-	-	-	(0)	No Bud
51033 - Graffiti Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5030	Overhead costing	(1,034)	(1,034)	(1,064)	(30)	2.91%
	Sub Total Graffiti Trailer	-	-	-	(0)	No Bud
51046 - 1TQP596 2014 AD320 Remote Comms Message						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	206	206	204	(2)	(0.97%)
5030	Overhead costing	(3,944)	(3,944)	(3,972)	(28)	0.71%
	Sub Total 1TQP596 2014 AD320 Remote Comms Messa	(2,104)	(2,104)	(2,104)	-	0.00%
51050 - 1TQP596 2014 AD320 Remote Comms Message						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	1,200	1,200	1,200	-	0.00%
5008	Insurance expenses	210	210	208	(2)	(0.95%)
5030	Overhead costing	(4,186)	(4,186)	(4,214)	(28)	0.67%
	Sub Total 1TQP596 2014 AD320 Remote Comms Messa	(2,142)	(2,142)	(2,142)	-	0.00%
51060 - SJ1665 1968 Isuzu Fire Engine						
5000	Employee costs	951	951	-	(951)	No Bud
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	98	98	97	(1)	(1.02%)
5030	Overhead costing	(2,716)	(2,716)	(1,764)	952	(35.05%)
	Sub Total SJ1665 1968 Isuzu Fire Engine	(667)	(667)	(667)	-	0.00%
51076 - Portable Cool Room (Ses)						
5008	Insurance expenses	7	7	-	(7)	No Bud
5030	Overhead costing	(7)	(7)	-	7	No Bud
	Sub Total Portable Cool Room (Ses)	-	-	-	-	No Bud
51078 - SJ2977 2007 Van Trailer (SES)						
5002	Materials and contracts	200	200	200	-	0.00%
5008	Insurance expenses	-	-	33	33	New Bud
5030	Overhead costing	(200)	(200)	(233)	(33)	16.50%
	Sub Total SJ2977 2007 Van Trailer (SES)	-	-	-	-	No Bud
51080 - 2007 SES Coolroom Trailer (1TIL194)						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	700	700	700	-	0.00%
5030	Overhead costing	(1,334)	(1,334)	(1,364)	(30)	2.25%
	Sub Total 2007 SES Coolroom Trailer (1TIL194)	-	-	-	(0)	No Bud
51083 - 1999 Loadstar Trailer SJ6210 Oakford VBFB						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5030	Overhead costing	(1,034)	(1,034)	(1,064)	(30)	2.91%
	Sub Total 1999 Loadstar Trailer SJ6210 Oakford VBFB	-	-	-	(0)	No Bud
51085 - 2014 Boxtop Trailer SJ6286 oakford VBFB						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	400	400	400	-	0.00%
5030	Overhead costing	(1,034)	(1,034)	(1,064)	(30)	2.91%
	Sub Total 2014 Boxtop Trailer SJ6286 oakford VBFB	-	-	-	(0)	No Bud
51089 - 1HCC135 2020 Subaru Liberty Sedan						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	5,900	5,900	1,409	(4,491)	(76.11%)
5008	Insurance expenses	464	464	-	(464)	No Bud
5030	Overhead costing	(7,157)	(7,157)	(1,409)	5,747	(80.31%)
	Sub Total 1HCC135 2020 Subaru Liberty Sedan	-	-	-	-	No Bud

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51090 - 2019 Subaru Liberty Sedan 1GVK909						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	1,800	1,800	1,800	-	0.00%
5008	Insurance expenses	293	293	290	(3)	(1.02%)
5030	Overhead costing	(2,886)	(2,886)	(2,920)	(35)	1.20%
	Sub Total 2019 Subaru Liberty Sedan 1GVK909	-	-	-	0	No Bud
51093 - SJ13 2020 Isuzu D-Max Ute						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,800	2,800	3,226	426	15.23%
5008	Insurance expenses	-	-	510	510	New Bud
5030	Overhead costing	(9,377)	(9,377)	(11,601)	(2,224)	23.71%
	Sub Total SJ13 2020 Isuzu D-Max Ute	(5,785)	(5,785)	(7,034)	(1,250)	21.60%
51094 - SJ11549 2021 Isuzu NPR 65/45-190 AMT Crew						
4010	Other revenue	(2,350)	(2,350)	-	2,350	No Bud
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	5,100	5,100	5,100	-	0.00%
5008	Insurance expenses	-	-	924	924	New Bud
5030	Overhead costing	(16,939)	(16,939)	(14,090)	2,849	(16.82%)
	Sub Total SJ11549 2021 Isuzu NPR 65/45-190 AMT Crew	(13,000)	(13,000)	(6,821)	6,179	(47.53%)
51095 - 2019 Subaru Liberty Sedan SJ057						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	432	432	-	(432)	No Bud
5030	Overhead costing	(9,291)	(9,291)	-	9,291	No Bud
	Sub Total 2019 Subaru Liberty Sedan SJ057	(8,067)	(8,067)	-	8,067	No Bud
51098 - 2019 Holden Colorado Ute SJ10206						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,232	2,232	2,226	(6)	(0.25%)
5008	Insurance expenses	401	401	396	(5)	(1.25%)
5030	Overhead costing	(3,426)	(3,426)	(3,453)	(27)	0.79%
	Sub Total 2019 Holden Colorado Ute SJ10206	-	-	-	0	No Bud
51106 - 2019 Holden Trailblazer Stnsdn SJ17						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	3,232	3,232	894	(2,338)	(72.32%)
5008	Insurance expenses	465	465	-	(465)	No Bud
5030	Overhead costing	(4,490)	(4,490)	(894)	3,595	(80.08%)
	Sub Total 2019 Holden Trailblazer Stnsdn SJ17	-	-	-	-	No Bud
51108 - 2019 Subaru Outback Stnsdn SJ011						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	3,732	3,732	3,726	(6)	(0.15%)
5008	Insurance expenses	482	482	477	(5)	(1.04%)
5030	Overhead costing	(5,007)	(5,007)	(5,034)	(27)	0.54%
	Sub Total 2019 Subaru Outback Stnsdn SJ011	-	-	-	0	No Bud
51109 - Holden Colorado LS Crew Cab 4 x 4 2019 SJ935						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	1,932	1,932	2,353	421	21.79%
5008	Insurance expenses	438	438	433	(5)	(1.14%)
5030	Overhead costing	(3,163)	(3,163)	(3,616)	(454)	14.34%
	Sub Total Holden Colorado LS Crew Cab 4 x 4 2019 SJ935	-	-	-	-	No Bud
51110 - Ford Ranger (Leased)						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	1,800	1,800	1,800	-	0.00%
5008	Insurance expenses	540	540	-	(540)	No Bud
5020	Interest expenses	694	694	846	152	21.90%
5030	Overhead costing	(3,827)	(3,827)	(22,488)	(18,662)	487.68%
	Sub Total Ford Ranger (Leased)	-	-	(19,012)	(19,012)	New Bud
51111 - 2019 Subaru Outback Stnsdn SJ106						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	3,232	3,232	3,226	(6)	(0.17%)
5008	Insurance expenses	355	355	351	(4)	(1.13%)
5030	Overhead costing	(4,380)	(4,380)	(4,408)	(28)	0.64%
	Sub Total 2019 Subaru Outback Stnsdn SJ106	-	-	-	0	No Bud

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51112 - 2019 Subaru G-5X Hatchback SJ081						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,232	2,232	2,226	(6)	(0.25%)
5008	Insurance expenses	277	277	274	(3)	(1.08%)
5030	Overhead costing	(3,302)	(3,302)	(3,331)	(29)	0.88%
	Sub Total 2019 Subaru G-5X Hatchback SJ081	-	-	-	0	No Bud
51113 - 2019 Subaru G-5X Hatchback SJ16						
5008	Insurance expenses	282	282	-	(282)	No Bud
5030	Overhead costing	(282)	(282)	-	282	No Bud
	Sub Total 2019 Subaru G-5X Hatchback SJ16	-	-	-	-	No Bud
51114 - 2019 Subaru Liberty Sedan SJ14						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	3,164	3,164	2,753	(411)	(12.99%)
5008	Insurance expenses	293	293	290	(3)	(1.02%)
5030	Overhead costing	(4,250)	(4,250)	(3,873)	376	(8.86%)
	Sub Total 2019 Subaru Liberty Sedan SJ14	-	-	-	0	No Bud
51115 - Holden Colorado SJ34 2019						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	2,132	2,132	-	(2,132)	No Bud
5008	Insurance expenses	277	277	-	(277)	No Bud
5030	Overhead costing	(3,202)	(3,202)	-	3,202	No Bud
	Sub Total Holden Colorado SJ34 2019	-	-	-	-	No Bud
51118 - 2019 Holden Colorado LS Crew Cab Ttop SJ079						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,332	2,332	2,326	(6)	(0.24%)
5008	Insurance expenses	449	449	449	-	0.00%
5030	Overhead costing	(3,574)	(3,574)	(3,606)	(32)	0.90%
	Sub Total 2019 Holden Colorado LS Crew Cab Ttop SJ079	-	-	-	0	No Bud
51120 - 2019 HONDA ODYSSEY STNSDN 022SJ						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	432	432	-	(432)	No Bud
5008	Insurance expenses	370	370	-	(370)	No Bud
5030	Overhead costing	(1,595)	(1,595)	-	1,595	No Bud
	Sub Total 2019 HONDA ODYSSEY STNSDN 022SJ	-	-	-	-	No Bud
51121 - 2019 SUBARU G-5X HATCHBACK SJ26						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,232	2,232	2,226	(6)	(0.25%)
5008	Insurance expenses	277	277	274	(3)	(1.08%)
5030	Overhead costing	(3,302)	(3,302)	(3,331)	(29)	0.88%
	Sub Total 2019 SUBARU G-5X HATCHBACK SJ26	-	-	-	0	No Bud
51126 - New Excavator						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	10,900	10,900	10,900	-	0.00%
5008	Insurance expenses	2,867	2,867	2,834	(33)	(1.15%)
5030	Overhead costing	(56,956)	(56,956)	(40,185)	16,771	(29.44%)
	Sub Total New Excavator	(42,000)	(42,000)	(25,206)	16,794	(39.99%)
51127 - 2020 Caterpillar 3.5T Forklift						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	4,400	4,400	4,400	-	0.00%
5008	Insurance expenses	600	600	593	(7)	(1.17%)
5030	Overhead costing	(14,189)	(14,189)	(11,231)	2,957	(20.84%)
	Sub Total 2020 Caterpillar 3.5T Forklift	(8,000)	(8,000)	(4,993)	3,007	(37.59%)
51128 - New Waste Screener						
5000	Employee costs	-	-	2,076	2,076	New Bud
5002	Materials and contracts	-	-	20,000	20,000	New Bud
5008	Insurance expenses	3,600	3,600	-	(3,600)	No Bud
5030	Overhead costing	(3,600)	(3,600)	(22,076)	(18,476)	513.21%
	Sub Total New Waste Screener	-	-	-	-	No Bud

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51139 - 1TVQ169 Papas Cage Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	330	330	330	-	0.00%
5008	Insurance expenses	60	60	59	(1)	(1.67%)
5030	Overhead costing	(1,333)	(1,333)	(1,362)	(29)	2.18%
	Sub Total 1TVQ169 Papas Cage Trailer	(309)	(309)	(309)	-	0.00%
51140 - 1TVQ168 Papas Cage Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	330	330	330	-	0.00%
5008	Insurance expenses	60	60	59	(1)	(1.67%)
5030	Overhead costing	(1,333)	(1,333)	(1,362)	(29)	2.18%
	Sub Total 1TVQ168 Papas Cage Trailer	(309)	(309)	(309)	-	0.00%
51141 - 1TVQ167 Papas Cage Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	330	330	330	-	0.00%
5008	Insurance expenses	60	60	59	(1)	(1.67%)
5030	Overhead costing	(1,333)	(1,333)	(1,362)	(29)	2.18%
	Sub Total 1TVQ167 Papas Cage Trailer	(309)	(309)	(309)	-	0.00%
51142 - 1TVQ166 Papas Cage Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	330	330	330	-	0.00%
5008	Insurance expenses	60	60	59	(1)	(1.67%)
5030	Overhead costing	(1,333)	(1,333)	(1,362)	(29)	2.18%
	Sub Total 1TVQ166 Papas Cage Trailer	(309)	(309)	(309)	-	0.00%
51143 - 2020 Subaru Outback SJ022						
5000	Employee costs	793	793	-	(793)	No Bud
5002	Materials and contracts	5,232	5,232	1,227	(4,005)	(76.54%)
5030	Overhead costing	(16,366)	(16,366)	(1,227)	15,138	(92.50%)
	Sub Total 2020 Subaru Outback SJ022	(10,341)	(10,341)	-	10,341	No Bud
51148 - Utility - Rangers - Replace 50052						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	-	-	4,726	4,726	New Bud
5008	Insurance expenses	-	-	356	356	New Bud
5030	Overhead costing	(9,942)	(9,942)	(15,912)	(5,969)	60.04%
	Sub Total Utility - Rangers - Replace 50052	(9,150)	(9,150)	(9,999)	(849)	9.28%
51151 - Utility - Buildings - Replace 51115						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	-	-	4,726	4,726	New Bud
5008	Insurance expenses	-	-	274	274	New Bud
5030	Overhead costing	(19,094)	(19,094)	(25,831)	(6,737)	35.28%
	Sub Total Utility - Buildings - Replace 51115	(18,301)	(18,301)	(20,000)	(1,699)	9.28%
51152 - Utility - Health - Replace 50034						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	-	-	4,726	4,726	New Bud
5008	Insurance expenses	-	-	47	47	New Bud
5030	Overhead costing	(5,368)	(5,368)	(7,369)	(2,002)	37.29%
	Sub Total Utility - Health - Replace 50034	(4,575)	(4,575)	(1,766)	2,810	(61.41%)
51153 - Vehicle - CEO - Replace 50047						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	-	-	6,726	6,726	New Bud
5008	Insurance expenses	-	-	610	610	New Bud
5030	Overhead costing	(12,231)	(12,231)	(16,167)	(3,936)	32.18%
	Sub Total Vehicle - CEO - Replace 50047	(11,438)	(11,438)	(8,000)	3,438	(30.06%)
51155 - Utility - Maintenance Coordinator - New						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	4,550	4,550	4,550	-	0.00%
5030	Overhead costing	(9,918)	(9,918)	(10,380)	(462)	4.66%
	Sub Total Utility - Maintenance Coordinator - New	(4,575)	(4,575)	(5,000)	(425)	9.28%

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51158 - Utility - Heavy Diesel Mechanic - New						
5000	Employee costs	1,189	1,189	1,245	56	4.74%
5002	Materials and contracts	5,850	5,850	5,850	-	0.00%
5030	Overhead costing	(11,873)	(11,873)	(12,378)	(505)	4.25%
	Sub Total Utility - Heavy Diesel Mechanic - New	(4,834)	(4,834)	(5,283)	(449)	9.28%
51159 - Mobile Library Van						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	9,300	9,300	9,300	-	0.00%
5030	Overhead costing	(13,564)	(13,564)	(17,130)	(3,566)	26.29%
	Sub Total Mobile Library Van	(3,471)	(3,471)	(7,000)	(3,529)	101.66%
51160 - Genset 44KVA / 415V / 50Hz / 54Amps						
5000	Employee costs	-	-	415	415	New Bud
5002	Materials and contracts	-	-	7,507	7,507	New Bud
5008	Insurance expenses	-	-	204	204	New Bud
5030	Overhead costing	-	-	(10,643)	(10,643)	New Bud
	Sub Total Genset 44KVA / 415V / 50Hz / 54Amps	-	-	(2,517)	(2,517)	New Bud
51170 - Mitsubishi Rosa - Replace 50000						
5000	Employee costs	-	-	1,038	1,038	New Bud
5002	Materials and contracts	-	-	11,850	11,850	New Bud
5008	Insurance expenses	-	-	216	216	New Bud
5030	Overhead costing	-	-	(28,795)	(28,795)	New Bud
	Sub Total Mitsubishi Rosa - Replace 50000	-	-	(15,692)	(15,692)	New Bud
51173 - People Mover - Replace 51143						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	3,999	3,999	New Bud
5008	Insurance expenses	-	-	372	372	New Bud
5030	Overhead costing	-	-	(16,640)	(16,640)	New Bud
	Sub Total People Mover - Replace 51143	-	-	(11,438)	(11,438)	New Bud
51174 - Toyota Camry Hybrid - Replace 51089						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	4,984	4,984	New Bud
5008	Insurance expenses	-	-	459	459	New Bud
5030	Overhead costing	-	-	(15,424)	(15,424)	New Bud
	Sub Total Toyota Camry Hybrid - Replace 51089	-	-	(9,151)	(9,151)	New Bud
51175 - Toyota Corolla Hybrid - Replace 50012						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	5,410	5,410	New Bud
5008	Insurance expenses	-	-	317	317	New Bud
5030	Overhead costing	-	-	(9,303)	(9,303)	New Bud
	Sub Total Toyota Corolla Hybrid - Replace 50012	-	-	(2,745)	(2,745)	New Bud
51177 - Isuzu D-Max - Replace 50051						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	3,567	3,567	New Bud
5008	Insurance expenses	-	-	356	356	New Bud
5030	Overhead costing	-	-	(12,378)	(12,378)	New Bud
	Sub Total Isuzu D-Max - Replace 50051	-	-	(7,625)	(7,625)	New Bud
51178 - Isuzu D-Max - Replace 50053						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	4,567	4,567	New Bud
5008	Insurance expenses	-	-	356	356	New Bud
5030	Overhead costing	-	-	(13,378)	(13,378)	New Bud
	Sub Total Isuzu D-Max - Replace 50053	-	-	(7,625)	(7,625)	New Bud
51179 - Isuzu D-Max - Replace 51106						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	2,399	2,399	New Bud
5008	Insurance expenses	-	-	459	459	New Bud
5030	Overhead costing	-	-	(11,313)	(11,313)	New Bud
	Sub Total Isuzu D-Max - Replace 51106	-	-	(7,625)	(7,625)	New Bud

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		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51180 - Toyota Corolla Hybrid - Replace 50029 / 51113						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	3,649	3,649	New Bud
5008	Insurance expenses	-	-	279	279	New Bud
5030	Overhead costing	-	-	(7,503)	(7,503)	New Bud
	Sub Total Toyota Corolla Hybrid - Replace 50029 / 51113:	-	-	(2,745)	(2,745)	New Bud
51181 - Isuzu D-Max - Replace 50044						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	3,150	3,150	New Bud
5008	Insurance expenses	-	-	261	261	New Bud
5030	Overhead costing	-	-	(9,960)	(9,960)	New Bud
	Sub Total Isuzu D-Max - Replace 50044	-	-	(5,719)	(5,719)	New Bud
51182 - Isuzu D-Max - Replace 50048						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	2,567	2,567	New Bud
5008	Insurance expenses	-	-	378	378	New Bud
5030	Overhead costing	-	-	(11,400)	(11,400)	New Bud
	Sub Total Isuzu D-Max - Replace 50048	-	-	(7,625)	(7,625)	New Bud
51183 - Toyota Corolla Hybrid - Replace 50023						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	1,733	1,733	New Bud
5008	Insurance expenses	-	-	317	317	New Bud
5030	Overhead costing	-	-	(5,625)	(5,625)	New Bud
	Sub Total Toyota Corolla Hybrid - Replace 50023	-	-	(2,745)	(2,745)	New Bud
51184 - Isuzu D-Max - Replace 50042						
5000	Employee costs	-	-	830	830	New Bud
5002	Materials and contracts	-	-	2,567	2,567	New Bud
5008	Insurance expenses	-	-	435	435	New Bud
5030	Overhead costing	-	-	(8,408)	(8,408)	New Bud
	Sub Total Isuzu D-Max - Replace 50042	-	-	(4,575)	(4,575)	New Bud
	Sub Total Plant - Other	(153,525)	(153,525)	(214,086)	(60,562)	39.45%
M05005 - Plant - Emergency Services						
50001 - SJ912 2007 Toyota Landcruiser Serpentine VBFB						
5002	Materials and contracts	4,073	4,073	4,073	-	0.00%
5008	Insurance expenses	293	293	290	(3)	(1.02%)
5030	Overhead costing	(9,822)	(9,822)	(6,151)	3,671	(37.38%)
	Sub Total SJ912 2007 Toyota Landcruiser Serpentine V	(5,456)	(5,456)	(1,788)	3,668	(67.23%)
50002 - SJ920 2007 Toyota Landcruiser Jarrahdale VBFB						
5002	Materials and contracts	4,100	4,100	4,100	-	0.00%
5008	Insurance expenses	293	293	290	(3)	(1.02%)
5030	Overhead costing	(9,849)	(9,849)	(6,178)	3,671	(37.28%)
	Sub Total SJ920 2007 Toyota Landcruiser Jarrahdale V	(5,456)	(5,456)	(1,788)	3,668	(67.23%)
50003 - SJ910 2008 Toyota Landcruiser Byford VBFB						
5002	Materials and contracts	4,073	4,073	4,073	-	0.00%
5008	Insurance expenses	375	375	371	(4)	(1.07%)
5030	Overhead costing	(9,387)	(9,387)	(9,383)	4	(0.04%)
	Sub Total SJ910 2008 Toyota Landcruiser Byford VBFB	(4,939)	(4,939)	(4,939)	-	0.00%
50004 - Toyota Landcruiser - SES - SJ222						
5002	Materials and contracts	1,852	1,852	1,852	-	0.00%
5008	Insurance expenses	315	315	311	(4)	(1.27%)
5030	Overhead costing	(5,450)	(5,450)	(5,446)	4	(0.07%)
	Sub Total Toyota Landcruiser - SES - SJ222	(3,283)	(3,283)	(3,283)	-	0.00%
50005 - Isuzu Fire Vehicle - Oakford- SJ905						
5002	Materials and contracts	4,573	4,573	4,573	-	0.00%
5008	Insurance expenses	1,711	1,711	1,691	(20)	(1.17%)
5030	Overhead costing	(22,284)	(22,284)	(22,264)	20	(0.09%)
	Sub Total Isuzu Fire Vehicle - Oakford- SJ905	(16,000)	(16,000)	(16,000)	-	0.00%

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		22PJ BUD	22PJ FOR	23PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
50008 - SJ919 2014 White Toyota Landcruiser (SES)						
5002	Materials and contracts	1,878	1,878	1,878	-	0.00%
5008	Insurance expenses	471	471	465	(6)	(1.27%)
5030	Overhead costing	(5,349)	(5,349)	(5,343)	6	(0.11%)
	Sub Total SJ919 2014 White Toyota Landcruiser (SES)	(3,000)	(3,000)	(3,000)	-	0.00%
50038 - Landcruiser Fire Engine - Mundijong VBFB SJ907						
5002	Materials and contracts	4,073	4,073	4,073	-	0.00%
5008	Insurance expenses	1,107	1,107	1,094	(13)	(1.17%)
5030	Overhead costing	(25,166)	(25,166)	(19,307)	5,859	(23.28%)
	Sub Total Landcruiser Fire Engine - Mundijong VBFB S	(19,986)	(19,986)	(14,140)	5,846	(29.25%)
50039 - Landcruiser Fire Engine - Keysbrook VBFB SJ901						
5002	Materials and contracts	3,573	3,573	3,573	-	0.00%
5008	Insurance expenses	1,107	1,107	1,094	(13)	(1.17%)
5030	Overhead costing	(24,666)	(24,666)	(18,807)	5,859	(23.75%)
	Sub Total Landcruiser Fire Engine - Keysbrook VBFB S	(19,986)	(19,986)	(14,140)	5,846	(29.25%)
51005 - SJ908 2019 Isuzu Fire Truck Mundijong						
5002	Materials and contracts	4,573	4,573	4,573	-	0.00%
5008	Insurance expenses	5,522	5,522	10,914	5,392	97.65%
5030	Overhead costing	(29,199)	(29,199)	(34,591)	(5,392)	18.47%
	Sub Total SJ908 2019 Isuzu Fire Truck Mundijong	(19,104)	(19,104)	(19,104)	-	0.00%
51006 - Rescue Trailer SES SJ2977						
5002	Materials and contracts	123	123	123	-	0.00%
5030	Overhead costing	(123)	(123)	(123)	-	0.00%
	Sub Total Rescue Trailer SES SJ2977	-	-	-	-	No Bud
51007 - Community Education Purpose Built Trailer						
5000	Employee costs	634	634	664	30	4.74%
5002	Materials and contracts	323	323	323	-	0.00%
5030	Overhead costing	(957)	(957)	(987)	(30)	3.14%
	Sub Total Community Education Purpose Built Trailer	-	-	-	-	No Bud
51017 - SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB						
5002	Materials and contracts	4,873	4,873	4,873	-	0.00%
5008	Insurance expenses	1,332	1,332	1,316	(16)	(1.20%)
5030	Overhead costing	(31,005)	(31,005)	(14,315)	16,690	(53.83%)
	Sub Total SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB	(24,800)	(24,800)	(8,126)	16,674	(67.24%)
51018 - SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB						
5002	Materials and contracts	4,573	4,573	4,573	-	0.00%
5008	Insurance expenses	666	666	658	(8)	(1.20%)
5030	Overhead costing	(17,639)	(17,639)	(9,294)	8,345	(47.31%)
	Sub Total SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB	(12,400)	(12,400)	(4,063)	8,337	(67.24%)
51019 - SJ934 Isuzu 3.4 Urban Fire Truck Mundijong VBFB						
5002	Materials and contracts	4,073	4,073	4,073	-	0.00%
5008	Insurance expenses	1,995	1,995	1,972	(23)	(1.15%)
5030	Overhead costing	(22,430)	(22,430)	(22,407)	23	(0.10%)
	Sub Total SJ934 Isuzu 3.4 Urban Fire Truck Mundijong	(16,362)	(16,362)	(16,362)	-	0.00%
51020 - Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - SJ921						
5002	Materials and contracts	4,073	4,073	4,073	-	0.00%
5008	Insurance expenses	1,995	1,995	1,972	(23)	(1.15%)
5030	Overhead costing	(22,430)	(22,430)	(22,407)	23	(0.10%)
	Sub Total Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - S	(16,362)	(16,362)	(16,362)	-	0.00%
51021 - SES Logistics Trailer - 1TJZ984						
5002	Materials and contracts	224	224	224	-	0.00%
5030	Overhead costing	(224)	(224)	(224)	-	0.00%
	Sub Total SES Logistics Trailer - 1TJZ984	-	-	-	-	No Bud
51041 - SJ925 2012 White Isuzu Vantruck						
5002	Materials and contracts	5,573	5,573	5,573	-	0.00%
5008	Insurance expenses	3,908	3,908	3,862	(46)	(1.18%)
5030	Overhead costing	(34,381)	(34,381)	(34,335)	46	(0.13%)
	Sub Total SJ925 2012 White Isuzu Vantruck	(24,900)	(24,900)	(24,900)	-	0.00%

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		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51053 - SJ903 2015 Toyota Landcruiser Light Tanker Oakford VBFB						
5002	Materials and contracts	3,873	3,873	3,873	-	0.00%
5008	Insurance expenses	630	630	623	(7)	(1.11%)
5030	Overhead costing	(9,648)	(9,648)	(4,496)	5,152	(53.40%)
	Sub Total SJ903 2015 Toyota Landcruiser Light Tanker	(5,145)	(5,145)	-	5,145	No Bud
51056 - SJ902 2016 3.4 Tanker Isuzu Byford Fire						
5002	Materials and contracts	5,073	5,073	5,073	-	0.00%
5008	Insurance expenses	5,402	5,402	5,339	(63)	(1.17%)
5030	Overhead costing	(45,781)	(45,781)	(45,718)	63	(0.14%)
	Sub Total SJ902 2016 3.4 Tanker Isuzu Byford Fire	(35,306)	(35,306)	(35,306)	-	0.00%
51164 - SES Mundijong Emergency Generator						
5008	Insurance expenses	-	-	358	358	New Bud
5030	Overhead costing	-	-	(2,013)	(2,013)	New Bud
	Sub Total SES Mundijong Emergency Generator	-	-	(1,655)	(1,655)	New Bud
	Sub Total Plant - Emergency Services	(232,486)	(232,486)	(184,956)	47,529	(20.44%)
M05007 - Plant - Workshop						
51028 - Nissan Forklift PJ02A25U						
5000	Employee costs	1,189	1,189	-	(1,189)	No Bud
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5008	Insurance expenses	91	91	-	(91)	No Bud
5030	Overhead costing	(2,793)	(2,793)	-	2,793	No Bud
	Sub Total Nissan Forklift PJ02A25U	(513)	(513)	-	513	No Bud
51117 - 2019 Holden Colorado 4 x 4 SJ072						
5000	Employee costs	793	793	830	38	4.74%
5002	Materials and contracts	2,232	2,232	2,226	(6)	(0.25%)
5008	Insurance expenses	269	269	266	(3)	(1.12%)
5030	Overhead costing	(3,294)	(3,294)	(3,323)	(29)	0.88%
	Sub Total 2019 Holden Colorado 4 x 4 SJ072	-	-	-	0	No Bud
	Sub Total Plant - Workshop	(513)	(513)	-	513	No Bud
	Plant & Fleet Maintenance	(824,136)	(824,136)	(835,917)	(11,780)	1.43%
	TOTAL ALL COST CENTRES	(824,136)	(824,136)	(835,917)	(11,780)	1.43%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4000 - Community Services Director						
A01011 - Director Community Services						
10401 - Trails Planning						
5002	Materials and contracts	54,000	-	-	(54,000)	No Bud
	Sub Total Trails Planning	54,000	-	-	(54,000)	No Bud
10403 - Equine Feasibility Study						
5002	Materials and contracts	50,000	-	-	(50,000)	No Bud
	Sub Total Equine Feasibility Study	50,000	-	-	(50,000)	No Bud
10405 - Equine Facility Masterplan						
5002	Materials and contracts	-	50,000	-	-	No Bud
	Sub Total Equine Facility Masterplan	-	50,000	-	-	No Bud
15000 - Director Community Services						
5000	Employee costs	338,319	338,319	343,947	5,628	1.66%
5002	Materials and contracts	31,594	31,594	26,384	(5,210)	(16.49%)
	Sub Total Director Community Services	369,913	369,913	370,331	418	0.11%
15005 - Local Emergency Management Committee						
5002	Materials and contracts	6,500	6,500	6,500	-	0.00%
	Sub Total Local Emergency Management Committee	6,500	6,500	6,500	-	0.00%
15007 - Strategic Community Plan						
5002	Materials and contracts	100,000	-	100,000	-	0.00%
	Sub Total Strategic Community Plan	100,000	-	100,000	-	0.00%
15009 - Jarrahdale Trails Town Project						
5000	Employee costs	83,538	83,538	110,390	26,851	32.14%
5002	Materials and contracts	66,462	(18,538)	128,000	61,538	92.59%
	Sub Total Jarrahdale Trails Town Project	150,000	65,000	238,390	88,389	58.93%
15010 - Jarrahdale Oval Master Plan						
5002	Materials and contracts	-	28,200	11,800	11,800	New Bud
	Sub Total Jarrahdale Oval Master Plan	-	28,200	11,800	11,800	New Bud
15011 - Jarrahdale Trails Town Business Case						
5002	Materials and contracts	-	-	7,454	7,454	New Bud
	Sub Total Jarrahdale Trails Town Business Case	-	-	7,454	7,454	New Bud
15012 - Heritage Park Business Case Development						
5002	Materials and contracts	-	-	10,000	10,000	New Bud
	Sub Total Heritage Park Business Case Development	-	-	10,000	10,000	New Bud
15013 - Jarrahdale Trails Priority Plan						
5002	Materials and contracts	-	-	30,000	30,000	New Bud
	Sub Total Jarrahdale Trails Priority Plan	-	-	30,000	30,000	New Bud
15014 - Jarrahdale Trails Audit						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	Sub Total Jarrahdale Trails Audit	-	-	50,000	50,000	New Bud
15016 - Bridal Development Concept Plan						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	Sub Total Bridal Development Concept Plan	-	-	50,000	50,000	New Bud
15504 - Equine Advisory Group						
5002	Materials and contracts	1,100	1,100	1,150	50	4.55%
	Sub Total Equine Advisory Group	1,100	1,100	1,150	50	4.55%
	Sub Total Director Community Services	731,513	520,713	875,624	144,111	19.70%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
A01028 - Internal Audit						
15100 - Internal Audit						
5000	Employee costs	142,698	142,698	136,922	(5,776)	(4.05%)
5002	Materials and contracts	9,500	9,500	20,500	11,000	115.79%
	Sub Total Internal Audit	152,198	152,198	157,422	5,224	3.43%
	Sub Total Internal Audit	152,198	152,198	157,422	5,224	3.43%
	Community Services Director	883,711	672,911	1,033,047	149,335	16.90%
	TOTAL ALL COST CENTRES	883,711	672,911	1,033,047	149,335	16.90%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4100 - Corporate Communications						
A01007 - Corporate Communications						
16000 - Communications						
5000	Employee costs	346,633	346,633	432,680	86,047	24.82%
5002	Materials and contracts	129,248	99,248	94,982	(34,266)	(26.51%)
	Sub Total Communications	475,881	445,881	527,662	51,781	10.88%
16002 - Online Engagement Platform						
5002	Materials and contracts	26,450	23,950	24,000	(2,450)	(9.26%)
	Sub Total Online Engagement Platform	26,450	23,950	24,000	(2,450)	(9.26%)
16003 - Community Survey						
5002	Materials and contracts	-	-	28,000	28,000	New Bud
	Sub Total Community Survey	-	-	28,000	28,000	New Bud
16004 - Participatory Budgeting						
5002	Materials and contracts	60,000	-	-	(60,000)	No Bud
	Sub Total Participatory Budgeting	60,000	-	-	(60,000)	No Bud
	Sub Total Corporate Communications	562,331	469,831	579,662	17,331	3.08%
	Corporate Communications	562,331	469,831	579,662	17,331	3.08%
	TOTAL ALL COST CENTRES	562,331	469,831	579,662	17,331	3.08%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4200 - Customer Services						
A01009 - Customer Services						
16001 - Customer Services						
5000	Employee costs	272,591	272,591	286,717	14,126	5.18%
5002	Materials and contracts	43,000	43,000	23,000	(20,000)	(46.51%)
	Sub Total Customer Services	315,591	315,591	309,717	(5,874)	(1.86%)
	Sub Total Customer Services	315,591	315,591	309,717	(5,874)	(1.86%)
	Customer Services	315,591	315,591	309,717	(5,874)	(1.86%)
	TOTAL ALL COST CENTRES	315,591	315,591	309,717	(5,874)	(1.86%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4300 - Community Activation						
M02000 - Community Activation Admin						
15001 - Community Activation - Administration						
4004	Fees and charges	-	-	(100)	(100)	New Bud
5000	Employee costs	399,996	399,996	366,170	(33,825)	(8.46%)
5002	Materials and contracts	43,416	16,416	34,482	(8,934)	(20.58%)
5030	Overhead costing	3,791	3,791	6,877	3,086	81.42%
	Sub Total Community Activation - Administration	447,202	420,202	407,429	(39,773)	(8.89%)
15003 - Community Recovery						
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
	Sub Total Community Recovery	2,000	2,000	2,000	-	0.00%
15008 - Reconciliation Action Plan						
5002	Materials and contracts	45,000	-	45,000	-	0.00%
	Sub Total Reconciliation Action Plan	45,000	-	45,000	-	0.00%
15507 - Trails Promotion and Activation						
4002	Operating grants, subsidies and contributions	-	(4,600)	-	-	No Bud
5002	Materials and contracts	50,000	37,600	30,000	(20,000)	(40.00%)
	Sub Total Trails Promotion and Activation	50,000	33,000	30,000	(20,000)	(40.00%)
	Sub Total Community Activation Admin	544,202	455,202	484,429	(59,773)	(10.98%)
M02006 - Community Development						
15301 - Community Development Program						
5000	Employee costs	151,562	151,562	224,863	73,302	48.36%
5002	Materials and contracts	22,608	22,608	19,500	(3,108)	(13.75%)
	Sub Total Community Development Program	174,170	174,170	244,363	70,194	40.30%
15303 - Disability Access - Inclusion						
5002	Materials and contracts	20,000	14,226	36,774	16,774	83.87%
	Sub Total Disability Access - Inclusion	20,000	14,226	36,774	16,774	83.87%
15304 - Access and Inclusion Plan 2022 - 2027						
5002	Materials and contracts	-	-	15,000	15,000	New Bud
	Sub Total Access and Inclusion Plan 2022 - 2027	-	-	15,000	15,000	New Bud
15501 - Arts & Culture						
5002	Materials and contracts	41,000	10,983	38,000	(3,000)	(7.32%)
	Sub Total Arts & Culture	41,000	10,983	38,000	(3,000)	(7.32%)
15508 - Town Teams						
5002	Materials and contracts	40,850	16,610	18,000	(22,850)	(55.94%)
	Sub Total Town Teams	40,850	16,610	18,000	(22,850)	(55.94%)
	Sub Total Community Development	276,020	215,989	352,137	76,118	27.58%
M02007 - Community Events						
15701 - Australia Day Breakfast						
5002	Materials and contracts	38,000	45,000	30,000	(8,000)	(21.05%)
	Sub Total Australia Day Breakfast	38,000	45,000	30,000	(8,000)	(21.05%)
15702 - ANZAC Day						
5002	Materials and contracts	5,000	6,000	6,000	1,000	20.00%
	Sub Total ANZAC Day	5,000	6,000	6,000	1,000	20.00%
15703 - Christmas						
5002	Materials and contracts	5,000	25,000	20,000	15,000	300.00%
	Sub Total Christmas	5,000	25,000	20,000	15,000	300.00%
15705 - Naidoc Week						
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
	Sub Total Naidoc Week	3,000	3,000	3,000	-	0.00%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
15707 - Music Events						
5002	Materials and contracts	21,000	21,000	21,000	-	0.00%
	Sub Total Music Events	21,000	21,000	21,000	-	0.00%
15708 - Paws in the Park						
5002	Materials and contracts	5,000	-	-	(5,000)	No Bud
	Sub Total Paws in the Park	5,000	-	-	(5,000)	No Bud
15711 - Summer Series						
5002	Materials and contracts	30,000	35,000	40,000	10,000	33.33%
	Sub Total Summer Series	30,000	35,000	40,000	10,000	33.33%
15712 - Thank a volunteer Day						
5002	Materials and contracts	6,500	6,500	4,000	(2,500)	(38.46%)
	Sub Total Thank a volunteer Day	6,500	6,500	4,000	(2,500)	(38.46%)
15717 - Muddy Buddies						
5002	Materials and contracts	8,000	6,000	25,000	17,000	212.50%
	Sub Total Muddy Buddies	8,000	6,000	25,000	17,000	212.50%
15718 - Senior Events						
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
	Sub Total Senior Events	7,000	7,000	7,000	-	0.00%
15720 - Social Network Program						
5002	Materials and contracts	2,000	-	-	(2,000)	No Bud
	Sub Total Social Network Program	2,000	-	-	(2,000)	No Bud
15721 - Civic Events						
5002	Materials and contracts	6,540	7,140	13,750	7,210	110.24%
	Sub Total Civic Events	6,540	7,140	13,750	7,210	110.24%
	Sub Total Community Events	137,040	161,640	169,750	32,710	23.87%
M02008 - Community Funding						
15407 - RSL						
5010	Other expenditure	10,000	10,000	-	(10,000)	No Bud
	Sub Total RSL	10,000	10,000	-	(10,000)	No Bud
15409 - Byford Glades Community Garden						
5010	Other expenditure	2,000	2,000	-	(2,000)	No Bud
	Sub Total Byford Glades Community Garden	2,000	2,000	-	(2,000)	No Bud
15410 - Darling Downs Residents Association						
5002	Materials and contracts	10,000	20,000	15,000	5,000	50.00%
	Sub Total Darling Downs Residents Association	10,000	20,000	15,000	5,000	50.00%
15420 - General Grant						
5002	Materials and contracts	7,000	-	-	(7,000)	No Bud
5010	Other expenditure	36,000	39,200	36,000	-	0.00%
	Sub Total General Grant	43,000	39,200	36,000	(7,000)	(16.28%)
15421 - Friendly Neighbourhood						
5010	Other expenditure	8,000	4,800	8,000	-	0.00%
	Sub Total Friendly Neighbourhood	8,000	4,800	8,000	-	0.00%
15422 - Major Events						
5002	Materials and contracts	-	(24,005)	24,005	24,005	New Bud
5010	Other expenditure	75,000	75,000	75,000	-	0.00%
7000	Transfer from Reserve	(75,000)	(50,995)	(99,005)	(24,005)	32.01%
	Sub Total Major Events	-	-	-	-	No Bud
15423 - Community Infrastructure						
5002	Materials and contracts	58,100	(11,090)	75,000	16,900	29.09%
5010	Other expenditure	75,000	11,090	-	(75,000)	No Bud
7000	Transfer from Reserve	(133,100)	-	(75,000)	58,100	(43.65%)
	Sub Total Community Infrastructure	-	-	-	-	No Bud

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
15430 - Donations						
5010	Other expenditure	5,000	5,000	5,000	-	0.00%
	Sub Total Donations	5,000	5,000	5,000	-	0.00%
15431 - Sports Travel						
5010	Other expenditure	4,000	4,000	4,000	-	0.00%
	Sub Total Sports Travel	4,000	4,000	4,000	-	0.00%
15432 - Youth Leadership						
5010	Other expenditure	3,000	3,000	3,000	-	0.00%
	Sub Total Youth Leadership	3,000	3,000	3,000	-	0.00%
15434 - Fee Waiver						
5010	Other expenditure	11,000	11,000	11,000	-	0.00%
	Sub Total Fee Waiver	11,000	11,000	11,000	-	0.00%
	Sub Total Community Funding	96,000	99,000	82,000	(14,000)	(14.58%)
M03006 - Sport & Recreation Facilities						
30068 - Serpentine Jarrahdale Community Recreation Centre						
4010	Other revenue	(67,550)	(130,550)	(59,070)	8,480	(12.55%)
5002	Materials and contracts	284,600	322,100	169,000	(115,600)	(40.62%)
5020	Interest expenses	7	7	-	(7)	No Bud
	Sub Total Serpentine Jarrahdale Community Recreation	217,057	191,557	109,930	(107,127)	(49.35%)
	Sub Total Sport & Recreation Facilities	217,057	191,557	109,930	(107,127)	(49.35%)
	Community Activation	1,270,319	1,123,388	1,198,246	(72,073)	(5.67%)
	TOTAL ALL COST CENTRES	1,270,319	1,123,388	1,198,246	(72,073)	(5.67%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4310 - Youth Development						
M02003 - Youth Development - Admin						
15900 - Youth Development - Admin						
5000	Employee costs	220,752	220,752	237,818	17,066	7.73%
5002	Materials and contracts	864	864	1,168	304	35.19%
	Sub Total Youth Development - Admin	221,616	221,616	238,986	17,370	7.84%
	Sub Total Youth Development - Admin	221,616	221,616	238,986	17,370	7.84%
M02004 - Youth Development Programs						
15901 - School Holiday Programming						
5002	Materials and contracts	21,000	21,000	15,000	(6,000)	(28.57%)
	Sub Total School Holiday Programming	21,000	21,000	15,000	(6,000)	(28.57%)
15903 - Youth Development Program						
5002	Materials and contracts	24,000	16,900	23,100	(900)	(3.75%)
	Sub Total Youth Development Program	24,000	16,900	23,100	(900)	(3.75%)
15904 - Youth Week						
5002	Materials and contracts	5,000	-	7,000	2,000	40.00%
	Sub Total Youth Week	5,000	-	7,000	2,000	40.00%
15905 - Youth Positive Wellbeing Initiatives						
4002	Operating grants, subsidies and contributions	-	(21,500)	(78,500)	(78,500)	New Bud
5002	Materials and contracts	-	21,500	78,500	78,500	New Bud
	Sub Total Youth Positive Wellbeing Initiatives	-	-	-	-	No Bud
	Sub Total Youth Development Programs	50,000	37,900	45,100	(4,900)	(9.80%)
	Youth Development	271,616	259,516	284,086	12,470	4.59%
	TOTAL ALL COST CENTRES	271,616	259,516	284,086	12,470	4.59%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4400 - Sports and Recreation						
M02002 - Sports & Recreation						
15800 - Sport and Recreation - Admin						
4002	Operating grants, subsidies and contributions	(30,000)	(30,000)	-	30,000	No Bud
5000	Employee costs	174,981	174,981	173,395	(1,586)	(0.91%)
5002	Materials and contracts	908	908	882	(26)	(2.88%)
	Sub Total Sport and Recreation - Admin	145,889	145,889	174,277	28,388	19.46%
15810 - Sport & Recreation Program						
5002	Materials and contracts	7,800	3,800	15,200	7,400	94.87%
	Sub Total Sport & Recreation Program	7,800	3,800	15,200	7,400	94.87%
	Sub Total Sports & Recreation	153,689	149,689	189,477	35,788	23.29%
	Sports and Recreation	153,689	149,689	189,477	35,788	23.29%
	TOTAL ALL COST CENTRES	153,689	149,689	189,477	35,788	23.29%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4600 - Library Services						
A01029 - Library Admin						
16100 - Library - Administration						
4004	Fees and charges	(2,000)	(2,000)	(2,000)	-	0.00%
4010	Other revenue	(50)	(50)	(50)	-	0.00%
5000	Employee costs	630,344	630,344	717,287	86,943	13.79%
5002	Materials and contracts	93,242	108,242	111,518	18,276	19.60%
5030	Overhead costing	19,148	19,148	23,092	3,945	20.60%
	Sub Total Library - Administration	740,683	755,683	849,847	109,164	14.74%
16101 - Children Library Programs						
5002	Materials and contracts	15,832	15,832	14,252	(1,580)	(9.98%)
	Sub Total Children Library Programs	15,832	15,832	14,252	(1,580)	(9.98%)
16102 - Youth Library Programs						
5002	Materials and contracts	500	500	2,080	1,580	316.00%
	Sub Total Youth Library Programs	500	500	2,080	1,580	316.00%
16103 - Adult Library Programs						
5002	Materials and contracts	7,200	7,200	5,700	(1,500)	(20.83%)
	Sub Total Adult Library Programs	7,200	7,200	5,700	(1,500)	(20.83%)
16104 - Community History						
5002	Materials and contracts	2,000	2,000	3,500	1,500	75.00%
	Sub Total Community History	2,000	2,000	3,500	1,500	75.00%
16105 - Library Events						
5002	Materials and contracts	5,818	2,018	11,618	5,801	99.71%
	Sub Total Library Events	5,818	2,018	11,618	5,801	99.71%
	Sub Total Library Admin	772,032	783,232	886,997	114,965	14.89%
	Library Services	772,032	783,232	886,997	114,965	14.89%
	TOTAL ALL COST CENTRES	772,032	783,232	886,997	114,965	14.89%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4700 - People and Culture						
A01024 - People and Culture						
10300 - People and Culture						
5000	Employee costs	1,065,391	1,075,391	1,097,720	32,329	3.03%
5002	Materials and contracts	19,700	19,700	61,120	41,420	210.25%
5008	Insurance expenses	425	425	446	21	4.94%
	Sub Total People and Culture	1,085,516	1,095,516	1,159,286	73,770	6.80%
10301 - Occupational Health & Safety						
5000	Employee costs	22,000	22,000	20,500	(1,500)	(6.82%)
5002	Materials and contracts	47,800	47,800	80,800	33,000	69.04%
	Sub Total Occupational Health & Safety	69,800	69,800	101,300	31,500	45.13%
10303 - Organisational Development Roadmap						
5002	Materials and contracts	100,000	-	95,600	(4,400)	(4.40%)
	Sub Total Organisational Development Roadmap	100,000	-	95,600	(4,400)	(4.40%)
10304 - Covid-19						
5002	Materials and contracts	-	60,000	-	-	No Bud
	Sub Total Covid-19	-	60,000	-	-	No Bud
10305 - Leadership Training Program						
5002	Materials and contracts	-	-	65,780	65,780	New Bud
	Sub Total Leadership Training Program	-	-	65,780	65,780	New Bud
	Sub Total People and Culture	1,255,316	1,225,316	1,421,966	166,650	13.28%
	People and Culture	1,255,316	1,225,316	1,421,966	166,650	13.28%
	TOTAL ALL COST CENTRES	1,255,316	1,225,316	1,421,966	166,650	13.28%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000 - Corporate Services Directorate						
A01012 - Director Corporate Services						
17000 - Director Corporate Services						
5000	Employee costs	340,817	340,817	363,254	22,437	6.58%
5002	Materials and contracts	41,000	41,000	44,000	3,000	7.32%
	Sub Total Director Corporate Services	381,817	381,817	407,254	25,437	6.66%
	Sub Total Director Corporate Services	381,817	381,817	407,254	25,437	6.66%
	Corporate Services Directorate	381,817	381,817	407,254	25,437	6.66%
	TOTAL ALL COST CENTRES	381,817	381,817	407,254	25,437	6.66%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5100 - Information Communication Technology						
A01025 - Information Comm Technology						
17200 - Information and Communication Technology						
5000	Employee costs	781,892	781,892	872,213	90,321	11.55%
5002	Materials and contracts	708,602	708,602	1,041,620	333,018	47.00%
5008	Insurance expenses	5,000	5,000	5,965	965	19.30%
Sub Total Information and Communication Technology		1,495,494	1,495,494	1,919,798	424,304	28.37%
17201 - Information Service/Record						
5000	Employee costs	174,636	174,636	256,769	82,134	47.03%
5002	Materials and contracts	33,800	33,800	28,000	(5,800)	(17.16%)
Sub Total Information Service/Record		208,436	208,436	284,769	76,334	36.62%
17203 - Cyber Security Awareness Training Software						
5002	Materials and contracts	-	-	18,000	18,000	New Bud
Sub Total Cyber Security Awareness Training Software		-	-	18,000	18,000	New Bud
17210 - OneComm Project						
5000	Employee costs	-	-	508,510	508,510	New Bud
5002	Materials and contracts	4,000	-	2,000	(2,000)	(50.00%)
5030	Overhead costing	-	-	(510,510)	(510,510)	New Bud
Sub Total OneComm Project		4,000	-	0	(4,000)	(99.99%)
Sub Total Information Comm Technology		1,707,930	1,703,930	2,222,568	514,638	30.13%
Information Communication Technology		1,707,930	1,703,930	2,222,568	514,638	30.13%
TOTAL ALL COST CENTRES		1,707,930	1,703,930	2,222,568	514,638	30.13%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUDD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5200 - Governance						
A01008 - Council Administration						
17101 - Members of Council						
5002	Materials and contracts	254,810	254,810	155,845	(98,965)	(38.84%)
5010	Other expenditure	294,687	294,687	284,302	(10,385)	(3.52%)
7000	Transfer from Reserve	(85,000)	(85,000)	-	85,000	No Bud
	Sub Total Members of Council	464,497	464,497	440,147	(24,350)	(5.24%)
	Sub Total Council Administration	464,497	464,497	440,147	(24,350)	(5.24%)
A01021 - Governance & Risk						
17100 - Governance						
5000	Employee costs	527,007	527,007	525,027	(1,980)	(0.38%)
5002	Materials and contracts	157,500	117,500	78,500	(79,000)	(50.16%)
5008	Insurance expenses	1,100	1,100	1,098	(2)	(0.18%)
	Sub Total Governance	685,607	645,607	604,625	(80,982)	(11.81%)
17102 - Project Management Office						
5000	Employee costs	221,004	221,004	334,325	113,321	51.28%
5002	Materials and contracts	75,000	75,000	45,000	(30,000)	(40.00%)
	Sub Total Project Management Office	296,004	296,004	379,325	83,321	28.15%
17103 - Invalidity Complaint						
5002	Materials and contracts	-	40,000	40,000	40,000	New Bud
	Sub Total Invalidity Complaint	-	40,000	40,000	40,000	New Bud
	Sub Total Governance & Risk	981,611	981,611	1,023,950	42,339	4.31%
	Governance	1,446,108	1,446,108	1,464,097	17,989	1.24%
	TOTAL ALL COST CENTRES	1,446,108	1,446,108	1,464,097	17,989	1.24%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5300 - Financial Services						
A01020 - Financial Services						
17300 - General Purpose Funding						
4002	Operating grants, subsidies and contributions	(2,652,000)	(1,260,764)	(2,679,000)	(27,000)	1.02%
4004	Fees and charges	(2,000)	(2,000)	(2,000)	-	0.00%
4008	Interest earnings	(215,000)	(215,000)	(221,000)	(6,000)	2.79%
4010	Other revenue	(62,000)	(72,954)	(62,000)	-	0.00%
5010	Other expenditure	82,000	82,000	87,000	5,000	6.10%
	Sub Total General Purpose Funding	(2,849,000)	(1,468,718)	(2,877,000)	(28,000)	0.98%
17500 - Financial Services						
5000	Employee costs	1,077,824	1,077,824	913,568	(164,256)	(15.24%)
5002	Materials and contracts	150,000	100,000	85,500	(64,500)	(43.00%)
5008	Insurance expenses	5,200	5,200	6,228	1,028	19.77%
5020	Interest expenses	388	388	130	(258)	(66.49%)
5030	Overhead costing	(53,493)	(53,493)	(54,616)	(1,123)	2.10%
	Sub Total Financial Services	1,179,919	1,129,919	950,810	(229,110)	(19.42%)
17505 - Loan Repayments						
5010	Other expenditure	-	-	22,109	22,109	New Bud
5020	Interest expenses	124,000	124,000	85,664	(38,336)	(30.92%)
	Sub Total Loan Repayments	124,000	124,000	107,773	(16,227)	(13.09%)
17510 - Asset Management						
5000	Employee costs	-	-	122,147	122,147	New Bud
5002	Materials and contracts	-	-	110,000	110,000	New Bud
	Sub Total Asset Management	-	-	232,147	232,147	New Bud
	Sub Total Financial Services	(1,545,081)	(214,799)	(1,586,270)	(41,190)	2.67%
A01040 - Rates Administration						
17501 - Rates Revenue						
4000	Rates	(26,000,921)	(25,523,921)	(27,463,063)	(1,462,142)	5.62%
4002	Operating grants, subsidies and contributions	(15,000)	(15,000)	(15,000)	-	0.00%
4004	Fees and charges	(135,000)	(135,000)	(175,000)	(40,000)	29.63%
4008	Interest earnings	(328,000)	(328,000)	(322,500)	5,500	(1.68%)
4010	Other revenue	(12,500)	(12,500)	(12,500)	-	0.00%
	Sub Total Rates Revenue	(26,491,421)	(26,014,421)	(27,988,063)	(1,496,642)	5.65%
17502 - Rates Administration						
4010	Other revenue	(100,000)	(100,000)	(50,000)	50,000	(50.00%)
5000	Employee costs	290,669	290,669	289,320	(1,349)	(0.46%)
5002	Materials and contracts	193,000	193,000	188,500	(4,500)	(2.33%)
5010	Other expenditure	3,250	3,250	3,000	(250)	(7.69%)
7000	Transfer from Reserve	-	-	(75,000)	(75,000)	New Bud
	Sub Total Rates Administration	386,919	386,919	355,820	(31,099)	(8.04%)
	Sub Total Rates Administration	(26,104,502)	(25,627,502)	(27,632,243)	(1,527,741)	5.85%
A01056 - Various Reserve Transfers						
17302 - Reserve transfers						
7010	Transfer to Reserve	2,085,000	3,167,836	2,200,000	115,000	5.52%
	Sub Total Reserve transfers	2,085,000	3,167,836	2,200,000	115,000	5.52%
	Sub Total Various Reserve Transfers	2,085,000	3,167,836	2,200,000	115,000	5.52%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
A01058 - Corporate Services Admin						
18000 - Administration - General						
5002	Materials and contracts	231,384	206,384	209,473	(21,911)	(9.47%)
	Sub Total Administration - General	231,384	206,384	209,473	(21,911)	(9.47%)
	Sub Total Corporate Services Admin	231,384	206,384	209,473	(21,911)	(9.47%)
	Financial Services	(25,333,199)	(22,468,081)	(26,809,041)	(1,475,842)	5.83%
	TOTAL ALL COST CENTRES	(25,333,199)	(22,468,081)	(26,809,041)	(1,475,842)	5.83%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
7000 - Activity Based Costing						
A01003 - Building Services						
12600 - Building Services Administration						
5031	Activity Based Costings	391,157	391,157	405,782	14,625	3.74%
	Sub Total Building Services Administration	391,157	391,157	405,782	14,625	3.74%
	Sub Total Building Services	391,157	391,157	405,782	14,625	3.74%
A01005 - Chief Executive Officer						
10100 - CEO Office						
5031	Activity Based Costings	(543,599)	(543,599)	(511,866)	31,733	(5.84%)
	Sub Total CEO Office	(543,599)	(543,599)	(511,866)	31,733	(5.84%)
10400 - Strategic Facilities and Projects - Admin						
5031	Activity Based Costings	-	-	16,711	16,711	New Bud
	Sub Total Strategic Facilities and Projects - Admin	-	-	16,711	16,711	New Bud
	Sub Total Chief Executive Officer	(543,599)	(543,599)	(495,155)	48,444	(8.91%)
A01007 - Corporate Communications						
16000 - Communications						
5031	Activity Based Costings	(475,881)	(475,881)	(527,662)	(51,781)	10.88%
	Sub Total Communications	(475,881)	(475,881)	(527,662)	(51,781)	10.88%
	Sub Total Corporate Communications	(475,881)	(475,881)	(527,662)	(51,781)	10.88%
A01008 - Council Administration						
17101 - Members of Council						
5031	Activity Based Costings	808,884	808,884	655,138	(153,745)	(19.01%)
	Sub Total Members of Council	808,884	808,884	655,138	(153,745)	(19.01%)
	Sub Total Council Administration	808,884	808,884	655,138	(153,745)	(19.01%)
A01009 - Customer Services						
16001 - Customer Services						
5031	Activity Based Costings	(315,591)	(315,591)	(309,717)	5,874	(1.86%)
	Sub Total Customer Services	(315,591)	(315,591)	(309,717)	5,874	(1.86%)
	Sub Total Customer Services	(315,591)	(315,591)	(309,717)	5,874	(1.86%)
A01010 - Development Services Admin						
12300 - Development Compliance						
5031	Activity Based Costings	240,873	240,873	250,955	10,082	4.19%
	Sub Total Development Compliance	240,873	240,873	250,955	10,082	4.19%
	Sub Total Development Services Admin	240,873	240,873	250,955	10,082	4.19%
A01011 - Director Community Services						
15000 - Director Community Services						
5031	Activity Based Costings	(369,913)	(369,913)	(370,331)	(418)	0.11%
	Sub Total Director Community Services	(369,913)	(369,913)	(370,331)	(418)	0.11%
	Sub Total Director Community Services	(369,913)	(369,913)	(370,331)	(418)	0.11%
A01012 - Director Corporate Services						
17000 - Director Corporate Services						
5031	Activity Based Costings	(381,817)	(381,817)	(407,254)	(25,437)	6.66%
	Sub Total Director Corporate Services	(381,817)	(381,817)	(407,254)	(25,437)	6.66%
	Sub Total Director Corporate Services	(381,817)	(381,817)	(407,254)	(25,437)	6.66%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
A01013 - Director Infrastructure						
13000 - Director Infrastructure Service						
5031	Activity Based Costings	(486,838)	(486,838)	(387,054)	99,784	(20.50%)
	Sub Total Director Infrastructure Service	(486,838)	(486,838)	(387,054)	99,784	(20.50%)
	Sub Total Director Infrastructure	(486,838)	(486,838)	(387,054)	99,784	(20.50%)
A01014 - Director Development Services						
12000 - Director Development Services						
5031	Activity Based Costings	(324,582)	(324,582)	(329,233)	(4,651)	1.43%
	Sub Total Director Development Services	(324,582)	(324,582)	(329,233)	(4,651)	1.43%
	Sub Total Director Development Services	(324,582)	(324,582)	(329,233)	(4,651)	1.43%
A01015 - Economic and Promotions						
10101 - Economic Development						
5031	Activity Based Costings	102,454	102,454	98,269	(4,185)	(4.08%)
	Sub Total Economic Development	102,454	102,454	98,269	(4,185)	(4.08%)
	Sub Total Economic and Promotions	102,454	102,454	98,269	(4,185)	(4.08%)
A01016 - Emergency Services						
12100 - Fire and Emergency Management						
5031	Activity Based Costings	338,917	338,917	370,942	32,025	9.45%
	Sub Total Fire and Emergency Management	338,917	338,917	370,942	32,025	9.45%
	Sub Total Emergency Services	338,917	338,917	370,942	32,025	9.45%
A01017 - Environmental Management						
13501 - Environment						
5031	Activity Based Costings	193,069	193,069	-	(193,069)	No Bud
	Sub Total Environment	193,069	193,069	-	(193,069)	No Bud
13610 - Landscape Architecture						
5031	Activity Based Costings	-	-	299,920	299,920	New Bud
	Sub Total Landscape Architecture	-	-	299,920	299,920	New Bud
14001 - Natural Area Management						
5031	Activity Based Costings	-	-	44,918	44,918	New Bud
	Sub Total Natural Area Management	-	-	44,918	44,918	New Bud
	Sub Total Environmental Management	193,069	193,069	344,838	151,770	78.61%
A01018 - Property and Facilities						
15200 - Facilities Bookings - Admin						
5031	Activity Based Costings	180,634	180,634	174,967	(5,666)	(3.14%)
	Sub Total Facilities Bookings - Admin	180,634	180,634	174,967	(5,666)	(3.14%)
	Sub Total Property and Facilities	180,634	180,634	174,967	(5,666)	(3.14%)
A01020 - Financial Services						
17500 - Financial Services						
5031	Activity Based Costings	(1,202,823)	(1,202,823)	(954,634)	248,190	(20.63%)
	Sub Total Financial Services	(1,202,823)	(1,202,823)	(954,634)	248,190	(20.63%)
17510 - Asset Management						
5031	Activity Based Costings	-	-	186,752	186,752	New Bud
	Sub Total Asset Management	-	-	186,752	186,752	New Bud
	Sub Total Financial Services	(1,202,823)	(1,202,823)	(767,882)	434,941	(36.16%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
A01021 - Governance & Risk						
17100 - Governance						
5031	Activity Based Costings	(685,607)	(685,607)	(604,625)	80,982	(11.81%)
	Sub Total Governance	(685,607)	(685,607)	(604,625)	80,982	(11.81%)
17102 - Project Management Office						
5031	Activity Based Costings	(296,004)	(296,004)	(379,325)	(83,321)	28.15%
	Sub Total Project Management Office	(296,004)	(296,004)	(379,325)	(83,321)	28.15%
	Sub Total Governance & Risk	(981,611)	(981,611)	(983,950)	(2,339)	0.24%
A01023 - Health Admin & Inspection						
12400 - Health						
5031	Activity Based Costings	307,682	307,682	306,544	(1,138)	(0.37%)
	Sub Total Health	307,682	307,682	306,544	(1,138)	(0.37%)
	Sub Total Health Admin & Inspection	307,682	307,682	306,544	(1,138)	(0.37%)
A01024 - People and Culture						
10300 - People and Culture						
5031	Activity Based Costings	(1,085,516)	(1,085,516)	(1,159,286)	(73,770)	6.80%
	Sub Total People and Culture	(1,085,516)	(1,085,516)	(1,159,286)	(73,770)	6.80%
	Sub Total People and Culture	(1,085,516)	(1,085,516)	(1,159,286)	(73,770)	6.80%
A01025 - Information Comm Technology						
17200 - Information and Communication Technology						
5031	Activity Based Costings	(1,808,858)	(1,808,858)	(2,098,344)	(289,486)	16.00%
	Sub Total Information and Communication Technology	(1,808,858)	(1,808,858)	(2,098,344)	(289,486)	16.00%
17201 - Information Service/Record						
5031	Activity Based Costings	(208,436)	(208,436)	(284,769)	(76,334)	36.62%
	Sub Total Information Service/Record	(208,436)	(208,436)	(284,769)	(76,334)	36.62%
	Sub Total Information Comm Technology	(2,017,294)	(2,017,294)	(2,383,113)	(365,820)	18.13%
A01027 - Infrastructure Administration						
13004 - Strategic Projects						
5031	Activity Based Costings	-	-	116,808	116,808	New Bud
	Sub Total Strategic Projects	-	-	116,808	116,808	New Bud
13200 - Infrastructure Projects						
5031	Activity Based Costings	647,036	647,036	554,284	(92,752)	(14.33%)
	Sub Total Infrastructure Projects	647,036	647,036	554,284	(92,752)	(14.33%)
13205 - Project Delivery						
5031	Activity Based Costings	-	-	(275,174)	(275,174)	New Bud
	Sub Total Project Delivery	-	-	(275,174)	(275,174)	New Bud
13600 - Engineering Administration						
5031	Activity Based Costings	-	-	(243,029)	(243,029)	New Bud
	Sub Total Engineering Administration	-	-	(243,029)	(243,029)	New Bud
	Sub Total Infrastructure Administration	647,036	647,036	152,888	(494,148)	(76.37%)
A01028 - Internal Audit						
15100 - Internal Audit						
5031	Activity Based Costings	49,695	49,695	49,659	(36)	(0.07%)
	Sub Total Internal Audit	49,695	49,695	49,659	(36)	(0.07%)
	Sub Total Internal Audit	49,695	49,695	49,659	(36)	(0.07%)

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJ BUD	22PJ FOR	23PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
A01029 - Library Admin						
16100 - Library - Administration						
5031	Activity Based Costings	248,973	248,973	258,552	9,580	3.85%
	Sub Total Library - Administration	248,973	248,973	258,552	9,580	3.85%
	Sub Total Library Admin	248,973	248,973	258,552	9,580	3.85%
A01032 - Public Works Overheads						
14000 - Public Works - Overheads						
5031	Activity Based Costings	1,390,235	1,390,235	1,426,291	36,056	2.59%
	Sub Total Public Works - Overheads	1,390,235	1,390,235	1,426,291	36,056	2.59%
	Sub Total Public Works Overheads	1,390,235	1,390,235	1,426,291	36,056	2.59%
A01039 - Ranger Services						
12200 - Ranger Services						
5031	Activity Based Costings	284,216	284,216	275,028	(9,188)	(3.23%)
	Sub Total Ranger Services	284,216	284,216	275,028	(9,188)	(3.23%)
	Sub Total Ranger Services	284,216	284,216	275,028	(9,188)	(3.23%)
A01040 - Rates Administration						
17502 - Rates Administration						
5031	Activity Based Costings	439,654	439,654	463,167	23,513	5.35%
	Sub Total Rates Administration	439,654	439,654	463,167	23,513	5.35%
	Sub Total Rates Administration	439,654	439,654	463,167	23,513	5.35%
A01051 - Statutory Planning						
12504 - Town Planning						
5031	Activity Based Costings	449,958	449,958	460,384	10,425	2.32%
	Sub Total Town Planning	449,958	449,958	460,384	10,425	2.32%
	Sub Total Statutory Planning	449,958	449,958	460,384	10,425	2.32%
A01052 - Strategic Planning						
12500 - Strategic Planning						
5031	Activity Based Costings	346,000	346,000	361,128	15,128	4.37%
	Sub Total Strategic Planning	346,000	346,000	361,128	15,128	4.37%
	Sub Total Strategic Planning	346,000	346,000	361,128	15,128	4.37%
A01053 - Subdivision						
13300 - Subdivision						
5031	Activity Based Costings	306,704	306,704	347,638	40,934	13.35%
	Sub Total Subdivision	306,704	306,704	347,638	40,934	13.35%
	Sub Total Subdivision	306,704	306,704	347,638	40,934	13.35%
A01057 - Waste Operations						
13400 - Waste Administration						
5031	Activity Based Costings	332,262	332,262	350,308	18,046	5.43%
	Sub Total Waste Administration	332,262	332,262	350,308	18,046	5.43%
13403 - Waste Transfer Station						
5031	Activity Based Costings	88,288	88,288	85,515	(2,773)	(3.14%)
	Sub Total Waste Transfer Station	88,288	88,288	85,515	(2,773)	(3.14%)
	Sub Total Waste Operations	420,550	420,550	435,823	15,273	3.63%

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Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
A01058 - Corporate Services Admin						
18000 - Administration - General						
5031	Activity Based Costings	(231,384)	(231,384)	(209,473)	21,911	(9.47%)
	Sub Total Administration - General	(231,384)	(231,384)	(209,473)	21,911	(9.47%)
	Sub Total Corporate Services Admin	(231,384)	(231,384)	(209,473)	21,911	(9.47%)
A01060 - Depreciation						
14605 - Depreciation - Furniture and Equipment						
5031	Activity Based Costings	(3,270)	(3,270)	(3,270)	-	0.00%
	Sub Total Depreciation - Furniture and Equipment	(3,270)	(3,270)	(3,270)	-	0.00%
	Sub Total Depreciation	(3,270)	(3,270)	(3,270)	-	0.00%
A01061 - DCP Administration						
12505 - Developer Contributions Administration						
5031	Activity Based Costings	108,548	108,548	95,608	(12,940)	(11.92%)
	Sub Total Developer Contributions Administration	108,548	108,548	95,608	(12,940)	(11.92%)
	Sub Total DCP Administration	108,548	108,548	95,608	(12,940)	(11.92%)
A01064 - Project Design						
13100 - Project Design						
5031	Activity Based Costings	500,644	500,644	333,342	(167,302)	(33.42%)
	Sub Total Project Design	500,644	500,644	333,342	(167,302)	(33.42%)
	Sub Total Project Design	500,644	500,644	333,342	(167,302)	(33.42%)
A01065 - Major Projects						
13002 - Project Development						
5031	Activity Based Costings	381,935	381,935	678,943	297,008	77.76%
	Sub Total Project Development	381,935	381,935	678,943	297,008	77.76%
	Sub Total Major Projects	381,935	381,935	678,943	297,008	77.76%
M02000 - Community Activation Admin						
15001 - Community Activation - Administration						
5031	Activity Based Costings	152,609	152,609	164,698	12,090	7.92%
	Sub Total Community Activation - Administration	152,609	152,609	164,698	12,090	7.92%
	Sub Total Community Activation Admin	152,609	152,609	164,698	12,090	7.92%
M02002 - Sports & Recreation						
15800 - Sport and Recreation - Admin						
5031	Activity Based Costings	67,646	67,646	81,679	14,033	20.75%
	Sub Total Sport and Recreation - Admin	67,646	67,646	81,679	14,033	20.75%
	Sub Total Sports & Recreation	67,646	67,646	81,679	14,033	20.75%
M02003 - Youth Development - Admin						
15900 - Youth Development - Admin						
5031	Activity Based Costings	137,206	137,206	174,619	37,413	27.27%
	Sub Total Youth Development - Admin	137,206	137,206	174,619	37,413	27.27%
	Sub Total Youth Development - Admin	137,206	137,206	174,619	37,413	27.27%
M02006 - Community Development						
15301 - Community Development Program						
5031	Activity Based Costings	271,930	271,930	285,904	13,974	5.14%
	Sub Total Community Development Program	271,930	271,930	285,904	13,974	5.14%
	Sub Total Community Development	271,930	271,930	285,904	13,974	5.14%

**Shire of Serpentine Jarrahdale
2022/2023 Operating Budgets**

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		22PJBUD	22PJFOR	23PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
M03000 - Administration Buildings						
30074 - Shire Depot						
5031	Activity Based Costings	(130,476)	(130,476)	(123,689)	6,787	(5.20%)
	Sub Total Shire Depot	(130,476)	(130,476)	(123,689)	6,787	(5.20%)
30092 - Shire Office - Administration Building						
5031	Activity Based Costings	(216,614)	(216,614)	(195,720)	20,894	(9.65%)
	Sub Total Shire Office - Administration Building	(216,614)	(216,614)	(195,720)	20,894	(9.65%)
	Sub Total Administration Buildings	(347,090)	(347,090)	(319,409)	27,681	(7.98%)
	Activity Based Costing	-	-	-	-	No Bud
	TOTAL ALL COST CENTRES	-	-	-	-	No Bud



Shire of
Serpentine
Jarrahdale

Fees and Charges

2022/23



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Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

SHIRE OF SERPENTINE JARRAHDAL

ADMINISTRATION

Property Enquiry Fees

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

Rate Fees and Debt Recovery

Rate Instalment Fee (2 instalment option)	\$0.00	\$5.00	\$0.00	\$5.00	Local Governme nt Act 1995 s.6.45 (3)
Rate Instalment Fee (4 instalment option)	\$0.00	\$15.00	\$0.00	\$15.00	Local Governme nt Act 1995 s.6.45 (3)
Dishonour Fee (includes administration fee)	\$20.00	\$20.00	\$0.00	\$20.00	Local Governme nt Act 1995 s.6.16

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Rate Fees and Debt Recovery [continued]

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
Interest on rates instalments				2.00%	Local Government Act 1995 s.6.45 (3)

Rate Book

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

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

Freedom of Information

Application fee under Section 12(1)(e) of Act	\$30.00	\$30.00	\$0.00	\$30.00	Freedom of Information Act 1992
Application fee under Section 12(1)(e) of Act - Pensioners	\$22.50	\$22.50	\$0.00	\$22.50	Freedom of Information Act 1992

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Freedom of Information [continued]

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					
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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Tourism Books/Information

The Serpentine (by Neil J Coy)	\$12.00	\$10.91	\$1.09	\$12.00	Local Government Act 1995 s.6.16
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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)
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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 facilities and reserves	\$50.00	\$68.18	\$6.82	\$75.00	Local Government Act 1995 s.3.48 Recovery of Costs
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Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Ranger After Hours Call Out Fee [continued]

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
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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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Pound Fees and Charges [continued]

Surrender of a dog or cat	\$132.00	\$120.00	\$12.00	\$132.00	Local Governme nt Act 1995 s.3.48 Recovery of Costs
Sale of unclaimed impounded dog or cat	\$112.50	\$102.27	\$10.23	\$112.50	Local Governme nt Act 1995 s.3.47 Confiscate d or uncollecte d goods disposal of

Dog and Cat Registration/Licence Fees

Application fee to keep more than 2 dogs	\$90.00	\$90.00	\$0.00	\$90.00	Local Governme nt 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 Regulation s 2013
Inspection of register - dog or cat	\$5.00	\$5.00	\$0.00	\$5.00	Local Governme nt Act 1995 s.6.16
Lifetime registration - unsterilised dog	\$250.00	\$250.00	\$0.00	\$250.00	Dog Regulation s 2013
Lifetime registration - sterilised dog or cat	\$100.00	\$100.00	\$0.00	\$100.00	Dog Regulation s 2013

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Dog and Cat Registration/Licence Fees [continued]

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
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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Stock Pound and Ranger Fees [continued]

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
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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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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
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

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Abandoned / Impounded Motor Vehicles and Off Road 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)
Fire and emergency services padlocks				Actual cost	N/A

Offences against the Bush Fires Act

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

Emergency Services

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

Grazing permit for bushfire mitigation				\$200 per annum pro rata	Bush Fires Act 1954
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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
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
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Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Annual Registration - Offensive Trades [continued]

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
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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Annual Registration - Offensive Trades [continued]

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
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

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Annual Registration - Offensive Trades [continued]

Slaughterhouse (Human Consumption Abattoir) & Knackeries (Pet Meat Processors)	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulations 1976
Other offensive trades not specified	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulations 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) Regulations 1976
Larger establishments	\$298.00	\$298.00	\$0.00	\$298.00	Health (Offensive Trades Fees) Regulations 1976

Food Business Risk Assessment Annual Inspection Fees

Additional Risk assessment / inspection Fee when non-compliance identified	\$133.00	\$141.00	\$0.00	\$141.00	Food Act 2008 s.140
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[Non for profit community organisations are not exempt from this fee](#)

Annual food business risk assessment for non-profit community organisations				No charge	
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[fee exemption for non-profit community organisations is not applicable for an inspection required due to non-compliance](#)

High risk	\$481.00	\$510.00	\$0.00	\$510.00	Local Government Act 1995 s.6.16
Medium risk	\$347.00	\$368.00	\$0.00	\$368.00	Local Government Act 1995 s.6.16

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Food Business Risk Assessment Annual Inspection Fees [continued]

Low risk	\$87.94	\$93.50	\$0.00	\$93.50	Local Government Act 1995 s.6.16
Very Low	\$46.00	\$49.00	\$0.00	\$49.00	Local Government Act 1995 s.6.16
Pet meat premises	\$700.00	\$742.00	\$0.00	\$742.00	Local Government Act 1995 s.6.16

Food Business Registration and Administration Fees

Application for authorisation of meat inspector	\$50.00	\$53.00	\$0.00	\$53.00	Local Government Act 1995 s.6.16
Application for the construction of a food business	\$207.00	\$219.50	\$0.00	\$219.50	Local Government Act 1995 s.6.16
Registration of a food business	\$80.70	\$86.00	\$0.00	\$86.00	Local Government Act 1995 s.6.16
Change of ownership	\$62.06	\$66.00	\$0.00	\$66.00	Health (Offensive Trades Fees) Regulations 1976
Food spoilt (supervision of destruction) - per hour	\$183.50	\$195.00	\$0.00	\$195.00	Local Government Act 1995 s.6.16
Notice of seizure and/or destruction	\$96.19	\$102.00	\$0.00	\$102.00	Food Act 2008 s.54
Verification of Food Safety Programs or Management Statements - Per Hour	\$202.00	\$214.50	\$0.00	\$214.50	Local Government Act 1995 s.6.16

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Event Food Stall Registration and Food Safety Assessment Fees

Does not apply to defined "Community Associations"

Collective food vendors application for events with between 6 - 15 food stalls	\$155.14	\$164.50	\$0.00	\$164.50	Local Government Act 1995 s.6.16
Collective food vendors application for more than 15 food stalls	\$310.29	\$329.00	\$0.00	\$329.00	Local Government Act 1995 s.6.16

Trading in Public Places (includes Itinerant Food Vendors)

Does not apply to defined "Community Associations"

Street traders - Application for licence renewal	\$50.00	\$53.00	\$0.00	\$53.00	Street Trading Local Laws
Street Traders - Operating on Shire Land - Per Annum	\$1,000.00	\$1,060.00	\$0.00	\$1,060.00	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	\$10.00	\$10.60	\$0.00	\$10.60	Street Trading Local Laws
Street Traders - Operating on Shire Land - Per Month	\$100.00	\$106.00	\$0.00	\$106.00	Street Trading Local Laws
Street Traders - Operating on Shire Land - Per Week	\$50.00	\$53.00	\$0.00	\$53.00	Street Trading Local Laws
Street traders - application and administration	\$133.00	\$141.00	\$0.00	\$141.00	Street Trading Local Laws
Street traders - annual licence charge	\$150.00	\$150.00	\$0.00	\$150.00	Street Trading Local Laws

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Local Laws

Application for Registration of a lodging house	\$133.00	\$141.00	\$0.00	\$141.00	Health Local Laws
Application for Registration of holiday accommodation and bed and breakfast	\$133.00	\$141.00	\$0.00	\$141.00	Local Governme nt Act 1995 s.6.16
Application to keep birds, large animals or bees	\$106.00	\$71.50	\$0.00	\$71.50	Local Governme nt Act 1995 s.6.16

[Applications under the Shires Health Local Law 1999 and Bee Keeping Local Law 1999](#)

Onsite Effluent Disposal

Application for amendments/alterations to approved plans	\$0.00	\$59.00	\$0.00	\$59.00	Local Governme nt Act 1995 s.6.16
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	\$201.50	\$0.00	\$201.50	Local Governme nt Act 1995 s.6.16
Reinspection of non-complying installation - per hour	\$109.50	\$116.50	\$0.00	\$116.50	Local Governme nt Act 1995 s.6.16

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Onsite Effluent Disposal [continued]

Reinspection fees - Non-compliance with health notice works orders - per hour	\$109.50	\$116.50	\$0.00	\$116.50	Local Government Act 1995 s.6.16
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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
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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Temporary Accommodation

Application for temporary accommodation	\$155.14	\$164.50	\$0.00	\$164.50	Local Governme nt Act 1995 s.6.16
Application for extension of temporary accommodation	\$155.14	\$164.50	\$0.00	\$164.50	Local Governme nt Act 1995 s.6.16
Application to Department of Local Government for further 12 months	\$207.00	\$219.50	\$0.00	\$219.50	Local Governme nt Act 1995 s.6.16
Bond for temporary accommodation	\$1,020.00	\$1,085.00	\$0.00	\$1,085.00	Local Governme nt 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	\$197.50	\$0.00	\$197.50	Local Governme nt Act 1995 s.6.16
Commercial premises desk top and onsite health risk assessment	\$266.32	\$282.50	\$0.00	\$282.50	Local Governme nt Act 1995 s.6.16

Public Buildings and Events Applications and Risk Assessments

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

Application for Public Building Certificate of Approval	\$0.00	\$207.00	\$0.00	\$207.00	Health Miscellane ous Provisions Act 1911 s.176
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Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Public Buildings and Events Applications and Risk Assessments [continued]

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'

Minimum admin fee \$50.00

Noise monitoring fee per hour with equipment	\$167.00	\$177.50	\$0.00	\$177.50	Local Government Act 1995 s.6.16
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Water Sampling Fees - Commercial and Not for Profit Organisations

Non scheme drinking water - Commercial premises - high risk	\$794.00	\$842.00	\$0.00	\$842.00	Local Government Act 1995 s.6.16
Non scheme drinking water - Commercial premises - medium risk	\$397.00	\$421.00	\$0.00	\$421.00	Local Government Act 1995 s.6.16
Non scheme drinking water - Commercial premises - low risk	\$265.00	\$281.00	\$0.00	\$281.00	Local Government Act 1995 s.6.16
Re-sampling of non-scheme drinking water	\$105.52	\$112.00	\$0.00	\$112.00	Local Government Act 1995 s.6.16
Non scheme drinking water - Not-for-profit premises - high risk	\$397.00	\$421.00	\$0.00	\$421.00	Local Government Act 1995 s.6.16
Non scheme drinking water - Not-for-profit premises - medium risk	\$199.00	\$211.00	\$0.00	\$211.00	Local Government Act 1995 s.6.16
Non scheme drinking water - Not-for-profit premises - low risk	\$133.00	\$141.00	\$0.00	\$141.00	Local Government Act 1995 s.6.16

Health and Amenity Administration

Application for approval of a Dust Management Plan	\$0.00	\$183.50	\$0.00	\$183.50	Local Government Act 1995 s.6.16
Application for Hair, Beauty and Skin Penetration Premises	\$0.00	\$183.50	\$0.00	\$183.50	Local Government Act 1995 s.6.16

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Health and Amenity Administration [continued]

Requests for additional administration of food sampling results/water sampling results	\$31.50	\$33.50	\$0.00	\$33.50	Local Governme nt Act 1995 s.6.16
Settlement agency requests for desk top health risk assessment	\$77.12	\$82.00	\$0.00	\$82.00	Local Governme nt Act 1995 s.6.16
Settlement agency request for health risk assessment with site inspection - per hour	\$183.50	\$195.00	\$0.00	\$195.00	Local Governme nt Act 1995 s.6.16
Records search general administration fee	\$50.00	\$28.00	\$0.00	\$28.00	Local Governme nt Act 1995 s.6.45 (3)
Assessment of management plans (noise, vibration, odour or other)	\$183.50	\$195.00	\$0.00	\$195.00	Local Governme nt Act 1995 s.6.16
Technical assessment/report fee - per hour or part thereof	\$183.50	\$195.00	\$0.00	\$195.00	Local Governme nt Act 1995 s.6.16
All other site assessments - per hour or part thereof	\$183.50	\$195.00	\$0.00	\$195.00	Local Governme nt 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	\$195.00	\$0.00	\$195.00	Local Governme nt Act 1995 s.6.16
After hours noise assessment fee for a Regulation 13 Noise Management Plan per hour or part thereof	\$183.50	\$195.00	\$0.00	\$195.00	Local Governme nt Act 1995 s.6.16

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

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
- 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)
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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)	

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

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

Determining an application 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)
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)

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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

Providing written planning advice	\$73.00	\$73.00	\$0.00	\$73.00	Local Government Act 1995 s.6.16(1)
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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)

Providing a subdivision clearance for -

(a) not more than 5 lots	\$73.00 per lot				Local Government Act 1995 s.6.16(1)
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Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Providing a subdivision clearance for - [continued]

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

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

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

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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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	\$5,701.00	\$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	\$8,801.00	\$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	\$9,576.00	\$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	\$9,849.00	\$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	\$10,122.00	\$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	\$10,397.00	\$10,397.00	\$0.00	\$10,397.00	Planning and Development Regulations 2009 r.48(a)
(g) \$20 million or more	\$10,670.00	\$10,670.00	\$0.00	\$10,670.00	Planning and Development Regulations 2009 r.48(a)

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

An application under r.17

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

Advertising of Development Application	\$1.50	\$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	\$185.50	\$185.50	\$0.00	\$185.50	Planning and Development Regulations 2009
Newspaper Notice				Cost Recovery	Planning and Development Regulations 2009
Specialist review and/or consultation costs recoverable under Regulation 49 of the Planning and Development Regulations 2009				Actual cost	Planning and Development Regulations 2009 r.49

Payable prior to determination of proposal

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Additional Fees - Regulation 49 [continued]

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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Serpentine Jarrahdale Maps, Publications, Photocopying, etc

Hardcopy fees based on general photocopying charge in governance section

Archive Search	\$185.50	\$185.50	\$0.00	\$185.50	Planning and Development Regulations 2009
Local Shire Search	\$92.00	\$92.00	\$0.00	\$92.00	Planning and Development Regulations 2009
Heritage inventory	\$167.00	\$167.00	\$0.00	\$167.00	Local Government Act 1995 s.6.16
A0 black and white computer plots - per page	\$16.80	\$16.80	\$0.00	\$16.80	Local Government Act 1995 s.6.16
A1 black and white computer plots - per page	\$13.00	\$13.00	\$0.00	\$13.00	Local Government Act 1995 s.6.16
A2 black and white computer plots - per page	\$10.20	\$10.20	\$0.00	\$10.20	Local Government Act 1995 s.6.16
A3 black and white computer plots - per page	\$6.50	\$6.50	\$0.00	\$6.50	Local Government Act 1995 s.6.16
A4 black and white computer plots - per page	\$4.20	\$4.20	\$0.00	\$4.20	Local Government Act 1995 s.6.16
A0 colour computer plots - per page	\$68.00	\$68.00	\$0.00	\$68.00	Local Government Act 1995 s.6.16

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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

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

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
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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

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

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
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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

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	\$500.00	\$500.00	\$0.00	\$500.00	Local Government Act 1995 s.6.16

Section 3.1 - Licences for Activities on Local Government Property

s3.1 - Activities requiring a licence (Public Places and Local Government Property Local Law 2019)	\$0.00	\$30.00	\$0.00	\$30.00	Public Places and Local Government Property Local Law 2019 s3.1
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[Refer to s3.1 of the Local Law](#)

CEMETERY FEES

Interment Fee (including grave diggings)

Adult burial	\$1,530.00	\$1,390.91	\$139.09	\$1,530.00	Local Government Act 1995 s.6.17(1)
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Interment Fee (including grave diggings) [continued]

Child burial (under 13 years)	\$1,125.00	\$1,022.73	\$102.27	\$1,125.00	Local Government Act 1995 s.6.17(1)
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Land for Graves (including Grant of Right of Burial)

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

Monumental Work

Annual licence fee	\$373.00	\$373.00	\$0.00	\$373.00	Local Government Act 1995 s.6.17(1)
Single licence/permit fee	\$145.00	\$145.00	\$0.00	\$145.00	Local Government Act 1995 s.6.17(1)
New headstone/additional monument (plus licence or permit fee)	\$123.50	\$112.27	\$11.23	\$123.50	Local Government 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 Government 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 Government Act 1995 s.6.17(1)

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Placement of a transferred headstone

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

Community Memorial Requests

Purchase and Installation of Memorials, Plaques, Monuments and Trees				At Cost	Local Governme nt 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 Governme nt Act 1995 s.6.17(1)
Single funeral permit	\$134.50	\$134.50	\$0.00	\$134.50	Local Governme nt Act 1995 s.6.17(1)

Grant of Right of Burial

Repurchase of Grant Right of Burial / Land for graves when grant is expired	\$1,075.00	\$1,075.00	\$0.00	\$1,075.00	Local Governme nt 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 Governme nt Act 1995 s.6.17(1)
Transfer of grant of right	\$134.50	\$134.50	\$0.00	\$134.50	Local Governme nt Act 1995 s.6.17(1)

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Repository for Disposal of Ashes

Niche wall (single) (plus registration & placement fee)	\$187.00	\$170.00	\$17.00	\$187.00	Local Governme nt Act 1995 s.6.17(1)
Niche wall (double) (plus registration & placement fee)	\$259.00	\$235.45	\$23.55	\$259.00	Local Governme nt 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 Governme nt Act 1995 s.6.17(1)
Kerb niche (single) (plus registration & placement fee)	\$228.00	\$207.27	\$20.73	\$228.00	Local Governme nt Act 1995 s.6.17(1)
Memorial niche (plus registration & placement fee)	\$518.00	\$470.91	\$47.09	\$518.00	Local Governme nt 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 Governme nt 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 Governme nt Act 1995 s.6.17(1)
Placement of ashes and/or plaque by family	\$124.50	\$113.18	\$11.32	\$124.50	Local Governme nt Act 1995 s.6.17(1)
Collection of ashes from Cemetery Office	\$124.50	\$113.18	\$11.32	\$124.50	Local Governme nt Act 1995 s.6.17(1)
Transfer of ashes to new position	\$187.00	\$170.00	\$17.00	\$187.00	Local Governme nt Act 1995 s.6.17(1)

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Repository for Disposal of Ashes [continued]

Acceptance and registration of ashes	\$181.50	\$165.00	\$16.50	\$181.50	Local Governme nt Act 1995 s.6.17(1)
Single reservations per each niche (non refundable)	\$103.50	\$94.09	\$9.41	\$103.50	Local Governme nt 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 Governme nt Act 1995 s.6.17(1)
Insufficient notice (less than 48 hours notice)	\$376.00	\$341.82	\$34.18	\$376.00	Local Governme nt Act 1995 s.6.17(1)
Interment after 2:30pm per hour or part thereof	\$171.00	\$155.45	\$15.55	\$171.00	Local Governme nt Act 1995 s.6.17(1)
Interment of oblong or oversized casket	\$342.00	\$310.91	\$31.09	\$342.00	Local Governme nt Act 1995 s.6.17(1)
Interment on Saturday	\$911.00	\$828.18	\$82.82	\$911.00	Local Governme nt Act 1995 s.6.17(1)
Interment on Sunday or Public Holiday	\$1,060.00	\$963.64	\$96.36	\$1,060.00	Local Governme nt Act 1995 s.6.17(1)
Ashes placed on Saturday, Sunday or Public Holiday	\$250.50	\$227.73	\$22.77	\$250.50	Local Governme nt Act 1995 s.6.17(1)

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Penalty Fees [continued]

Additional works/clean-up required by Shire	\$114.00	\$103.64	\$10.36	\$114.00	Local Government Act 1995 s.6.17(1)
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Search Fees (involving staff)

For up to two internments 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)

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	\$271.00	\$0.00	\$271.00	Waste Avoidance and Resource Recovery Act 2007
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

WASTE MANAGEMENT [continued]

Waste 240L Bin	\$324.00	\$349.00	\$0.00	\$349.00	Waste Avoidance and Resource Recovery Act 2007
Recycle 240/360L Bin	\$161.50	\$190.50	\$0.00	\$190.50	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
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	\$10.00	\$9.09	\$0.91	\$10.00	Waste Avoidance and Resource Recovery Act 2007
Car Tyre Recycling	\$5.00	\$4.55	\$0.45	\$5.00	Waste Avoidance and Resource Recovery Act 2007
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					

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Waste Transfer Station [continued]

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. Bond of \$100 required					
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	\$20.00	\$18.18	\$1.82	\$20.00	Waste Avoidance and Resource Recovery Act 2007

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Waste Transfer Station [continued]

Sale of Materials	Prices on application at Waste Transfer Station and Tip Shop			Local Government Act 1995 s.6.16	
Sale of Salvagable Goods					
White Goods & Air Conditioner Disposal	\$40.00	\$36.36	\$3.64	\$40.00	Waste Avoidance and Resource Recovery Act 2007
Maximum 4 Items White Goods - Oven, Cooktop, Washing Machine, Dishwasher, Dryer and Fridge/Freezer (includes degassing) Air Conditioner - (includes degassing)					

LIBRARY

Library Services

Bookable library rooms (for commercial operators)	\$0.00	\$9.09	\$0.91	\$10.00	Local Government Act 1995 s.6.16
Hourly rate. Whole day bookings capped at 8 hours.					
Laminating - A3	\$5.50	\$5.00	\$0.50	\$5.50	Local Government Act 1995 s.6.16
Laminating - A4	\$2.20	\$2.00	\$0.20	\$2.20	Local Government Act 1995 s.6.16
Printing- 3D Printer	\$10 - First hour of printing \$3 - Each additional hours (or part thereof)				Local Government Act 1995 s.6.16
Promotional Costs				Actual Cost	Local Government Act 1995 s.6.16

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Library Services [continued]

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	\$0.27	\$0.03	\$0.30	Local Government Act 1995 s.6.16
A4 colour (per page)	\$0.75	\$0.73	\$0.07	\$0.80	Local Government Act 1995 s.6.16
A3 black and white (per page)	\$0.55	\$0.55	\$0.05	\$0.60	Local Government Act 1995 s.6.16
A3 colour (per page)	\$1.40	\$1.36	\$0.14	\$1.50	Local Government Act 1995 s.6.16

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

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 Governme nt Act 1995 s.6.16 and s.6.17
Facility Hire Bonds are calculated according to a bond matrix . Includes key bond for casual bookings. Key must be returned by 12pm the following working day.					

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

Hall and Kitchen - Commercial	\$19.50	\$19.09	\$1.91	\$21.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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

Oval - hourly rate - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Bill Hicks Reserve [continued]

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

BMX

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

Briggs Park

Briggs Park Pavilion - Main Function Room and Kitchen - Commercial	\$32.00	\$30.91	\$3.09	\$34.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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

Briggs Park Pavilion - Multipurpose Room 1 - Commercial	\$21.51	\$20.91	\$2.09	\$23.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Briggs Park Pavilion - Multipurpose Room 1 - Community	\$17.20	\$15.64	\$1.56	\$17.20	Local Governme nt Act 1995 s.6.16 and s.6.17
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Briggs Park [continued]

Briggs Park Pavilion - Multipurpose Room 2 - Commercial	\$21.51	\$20.91	\$2.09	\$23.00	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 2 - Community	\$17.20	\$15.64	\$1.56	\$17.20	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 3	\$10.00	\$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.

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

Lower Oval - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Government Act 1995 s.6.16 and s.6.17
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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
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Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Briggs Park [continued]

Upper Oval and Change Rooms - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

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
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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
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Hourly rate. Whole day bookings capped at 8 hours.

Large Multipurpose Room - Commercial	\$29.00	\$28.18	\$2.82	\$31.00	Local Government Act 1995 s.6.16 and s.6.17
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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
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Hourly rate. 50% reduction if also booking the main hall. Whole day bookings capped at 8 hours.

Main Hall and Kitchen - Commercial	\$32.00	\$30.91	\$3.09	\$34.00	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 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Bruno Gianatti Hall [continued]

Main Hall and Kitchen - Community	\$22.00	\$20.00	\$2.00	\$22.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

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

Byford Hall

Clem Kentish Hall and Oval

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

Large Multipurpose Room - Commercial	\$29.00	\$28.18	\$2.82	\$31.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Large Multipurpose Room - Community	\$19.00	\$17.27	\$1.73	\$19.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Clem Kentish Hall and Oval [continued]

Main Hall and Kitchen - Commercial	\$32.00	\$30.91	\$3.09	\$34.00	Local Governme nt 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 Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Governme nt 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 Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Small Multipurpose Room - Commercial	\$21.51	\$20.91	\$2.09	\$23.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Small Multipurpose Room - Community	\$17.20	\$15.64	\$1.56	\$17.20	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Courts

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

Court Grammar School Courts	\$0.00	\$9.09	\$0.91	\$10.00	Local Government Act 1995 s.6.16 and s.6.17
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Per hour/court. Whole day bookings capped at 8 hours.

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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Courts [continued]

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

Jarrahdale Oval

Oval - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Governme nt 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 Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Jarrahdale Tennis Pavilion

Hall and Kitchen - commercial	\$21.51	\$20.91	\$2.09	\$23.00	Local Governme nt Act 1995 s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					

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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Kalimna Oval

Oval and Kiosk - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

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.

Mundijong Facilities

Atwell Change Rooms and Mundijong Oval - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

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	\$10.00	\$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.

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Mundijong Facilities [continued]

Mundijong Pavilion Main Function Room and Kitchen - Commercial	\$32.00	\$30.91	\$3.09	\$34.00	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	\$19.55	\$1.95	\$21.50	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	\$15.99	\$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	\$30.91	\$3.09	\$34.00	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 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Oakford Community Hall [continued]

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	\$25.00	\$24.09	\$2.41	\$26.50	Local Government Act 1995 s.6.16
Main Hall – Community	\$19.00	\$17.27	\$1.73	\$19.00	Local Government Act 1995 s.6.16
Multipurpose Room – Commercial	\$22.00	\$21.36	\$2.14	\$23.50	Local Government Act 1995 s.6.16
Multipurpose Room – Community	\$15.99	\$14.54	\$1.45	\$15.99	Local Government Act 1995 s.6.16

Old Hopeland School Hall

Facility Hire - Commercial	\$19.50	\$19.09	\$1.91	\$21.00	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 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Old Hopeland School Hall [continued]

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

Playgroups

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

Serpentine Sports Ground

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

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

David Buttfield Equestrian Ground - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Serpentine Sports Ground [continued]

Eric Senior Pavilion - Commercial	\$32.00	\$30.91	\$3.09	\$34.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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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 Governme nt Act 1995 s.6.16 and s.6.17
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Whole of pavilion. Hourly rate. Whole day bookings capped at 8 hours.

Eric Senior Small Multipurpose Room - Commercial	\$26.00	\$25.45	\$2.55	\$28.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Eric Senior Small Multipurpose Room - Community	\$18.00	\$16.36	\$1.64	\$18.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Ivan Elliot Pavilion - Commercial	\$32.00	\$30.91	\$3.09	\$34.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Ivan Elliot Pavilion - Community	\$25.00	\$22.73	\$2.27	\$25.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Serpentine Sports Ground [continued]

John Lyster Polocrosse Grounds - Commercial	\$40.00	\$38.64	\$3.86	\$42.50	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.
If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.

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	\$20.00	\$19.55	\$1.95	\$21.50	Local Government Act 1995 s.6.16 and s.6.17
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Hourly rate. Whole day bookings capped at 8 hours.

Hall - 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.

Small Room - Commercial	\$15.60	\$15.09	\$1.51	\$16.60	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.

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

St John Ambulance Hall Serpentine [continued]

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

St Paul's Church

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

Lease/Licences

Lease/Licence	As per individual agreement			Local Governme nt Act 1995 s.6.16 and s.6.17	
As per individual agreement					

Survey of land fee	Actual Costs			Local Governme nt 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 Governme nt Act 1995 s.6.16 and s.6.17
Fee applied per booking where required.					

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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
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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	\$15.00	\$13.64	\$1.36	\$15.00	Local Government Act 1995 s.6.16
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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

Breach of Facility Hire Terms & Conditions penalty				Actual Cost	Local Government Act 1995 s.6.16
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Dependant on cost of rectification of breach item

Pre-season – per week	\$25.00	\$22.73	\$2.27	\$25.00	Local Government Act 1995 s.6.16
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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.

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Senior Sports [continued]

Athletics - Annual	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	Local Governme nt 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 Governme nt 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 Governme nt 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 Governme nt Act 1995 s.6.16 and s.6.17
September to March					
Soccer - per team	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	Local Governme nt 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 Governme nt Act 1995 s.6.16 and s.6.17
March to September					

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Senior Sports [continued]

Netball - per team	\$400.00	\$363.64	\$36.36	\$400.00	Local Governme nt 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 Governme nt 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 Governme nt Act 1995 s.6.16
Per player, per season					

Lighting

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

Courts - Per hour/court	\$7.00	\$6.36	\$0.64	\$7.00	Local Governme nt Act 1995 s.6.16 and s.6.17
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Lighting [continued]

Lighting - Briggs Park Reserve - Upper and Lower Oval	\$0.53	\$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

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Storage Charges

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

Sports Seasonal Fees	\$100.00	\$90.91	\$9.09	\$100.00	Local Government 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 Government 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 Government 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	\$500.00	\$500.00	\$0.00	\$500.00	Local Government Act 1995 s.6.16 and s.6.17
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Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Community Bus Bond & Cleaning [continued]

Cleaning charge (if bus not returned in clean state)	\$70.00	\$63.64	\$6.36	\$70.00	Local Government Act 1995 s.6.16 and s.6.17
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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	\$18.00	\$16.36	\$1.64	\$18.00	Local Government Act 1995 s.6.16 and s.6.17
Refueling Penalty	\$200.00	\$181.82	\$18.18	\$200.00	Local Government Act 1995 s.6.16

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

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

SERPENTINE JARRAHDAL COMMUNITY RECREATION CENTRE

Fees & Charges				n/a	Local Government Act 1995 s.6.16 and s.6.17
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Charges as per Centre Management Contract

ENGINEERING SERVICES

Plant Hire Rates - Private Works

Per hour

All plant hire rates include operator and administration fee

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Footpath and Stormwater Inspection Fees

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

Crossover Fees

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

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

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Subdivision Supervision fee [continued]

Applicant has engaged a consulting engineer and clerk of works to design and supervise the construction and drainage		1.5% of the cost of the construction			Planning and Development Act 2005 s.158
Cost of construction includes all roads (including laneways and rights of way), drainage, footpaths, and 15% of the total cost of all earthworks (amount is deemed to include all vehicle movement, parking and turning areas, drainage infrastructure outside of that for buildings, footpaths, dual use paths and artificial waterways or water bodies)					
Request for early subdivision clearance fee - administration fee	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	Planning and Development Act 2005 s.158
Request for early subdivision clearance fee administration fee - caveat only (based on 10 hours) - fee payable prior to release	\$841.00	\$841.00	\$0.00	\$841.00	Planning and Development Act 2005 s.158

Subdivision Maintenance (Street Sweeping) Fee

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

Subdivision Maintenance Fee

Parkland / Public Open Space / Multiple Use Corridors

Actual cost for each incidence Shire maintenance is required		Actual cost + 10%			Local Government Act 1995 s.6.16
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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)
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Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Road Closures [continued]

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	\$109.50	\$109.50	\$0.00	\$109.50	Local Government Act 1995 s.6.17(1)
Traffic Count - Existing (per Classifier Report)	\$48.00	\$43.64	\$4.36	\$48.00	Local Government Act 1995 s.6.17(1)
Traffic Count - New				Actual Cost	Local Government Act 1995 s.6.17(1)
Works only undertaken on individual approval basis and as workload permits					

Directional Signage

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

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Works within Existing Thoroughfare and other Shire Reserves

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

Heavy Vehicles - Haulage Endorsement

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

Resident/s require access across Public Open Space

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

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Service Providers / Contractors require access across Public Open Space

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

BUILDING SERVICES

Application for Building Permit

Construction Building Work Value for calculation is inclusive of GST

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

Application for Building Permit - Class 2 - 9 buildings

Construction Building Work Value for calculation is inclusive of GST

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Other Application Fees for Building Permit

Application to extend the time during which a building or demolition permit has effect	\$110.00	\$117.00	\$0.00	\$117.00	Building Regulation s 2012 Sch 2 Div 1
Request for Certificate of Design Compliance				0.13%	Building Act 2011 s.9
Application to amend a building permit	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 Sch 2 Div 1

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

Occupancy Permit and Building Approval Certificate Fees

BCITF Levy for works over \$20,000				0.20%	Building Regulation s 2012 Sch 2 Div 1
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Construction Building Work Value for calculation is inclusive of GST

Certificate of Construction Compliance	\$603.90	\$549.00	\$54.90	\$603.90	
Application for an Occupancy Permit for a completed building	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 Sch 2 Div 1
Application for a temporary occupancy permit for an incomplete building	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 Sch 2 Div 1
Application for modification of an occupancy permit for additional use of a building on a temporary basis	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 Sch 2 Div 1
Application for a replacement occupancy permit for permanent change of the building's use or classification	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 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 Regulation s 2012 Sch 2 Div 1

Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Occupancy Permit and Building Approval Certificate Fees [continued]

BSL Levy	\$61.65	\$61.65	\$0.00	\$61.65	Building Regulation s 2012 Sch 2 Div 1
BSL for Occupancy permit or building approval certificate for approved building work under s47, 49, 50 or 52 of the Building Act					
Application for Occupancy Permit for building in respect of which unauthorised work has been done		0.18% but not less than \$110.00			Building Regulation s 2012 Sch 2 Div 1
Certification service – Certificate of Building Compliance for unauthorised work to a Class 2-9 buildings		0.18%			Building Act 2011 s.57
Application for a building approval certificate for a building or an incidental structure in respect of which unauthorised work has been done		0.38% but not less than \$110.00			Building Regulation s 2012 Sch 2 Div 1
Application for a building approval certificate for an existing building where unauthorised work has not been done	\$105.00	\$111.50	\$0.00	\$111.50	
BSL Levy for works less than \$45,000 for unauthorised building work	\$123.30	\$123.30	\$0.00	\$123.30	Building Regulation s 2012 Sch 2 Div 1
BSL Levy for works over \$45,000 for unauthorised building work		0.274%			Building Regulation s 2012 Sch 2 Div 1
Certification service – Certificate of Building Compliance for unauthorised Class 1 and 10		0.38% but no less than \$510			Building Regulation s 2012 Sch 2 Div 1
Application to replace an occupancy permit for existing building	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 Sch 2 Div 1
Application to extend the time during which occupancy permit or building approval certificate has effect	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 Sch 2 Div 1

Name	Year 21/22	Year 22/23			Leg
	Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	

Demolition Permit

Construction Building Work Value for calculation is inclusive of GST

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

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

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

Other Building Fees

Construction Building Work Value for calculation is inclusive of GST

Application for approval of battery powered smoke alarms	\$179.40	\$190.50	\$0.00	\$190.50	
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

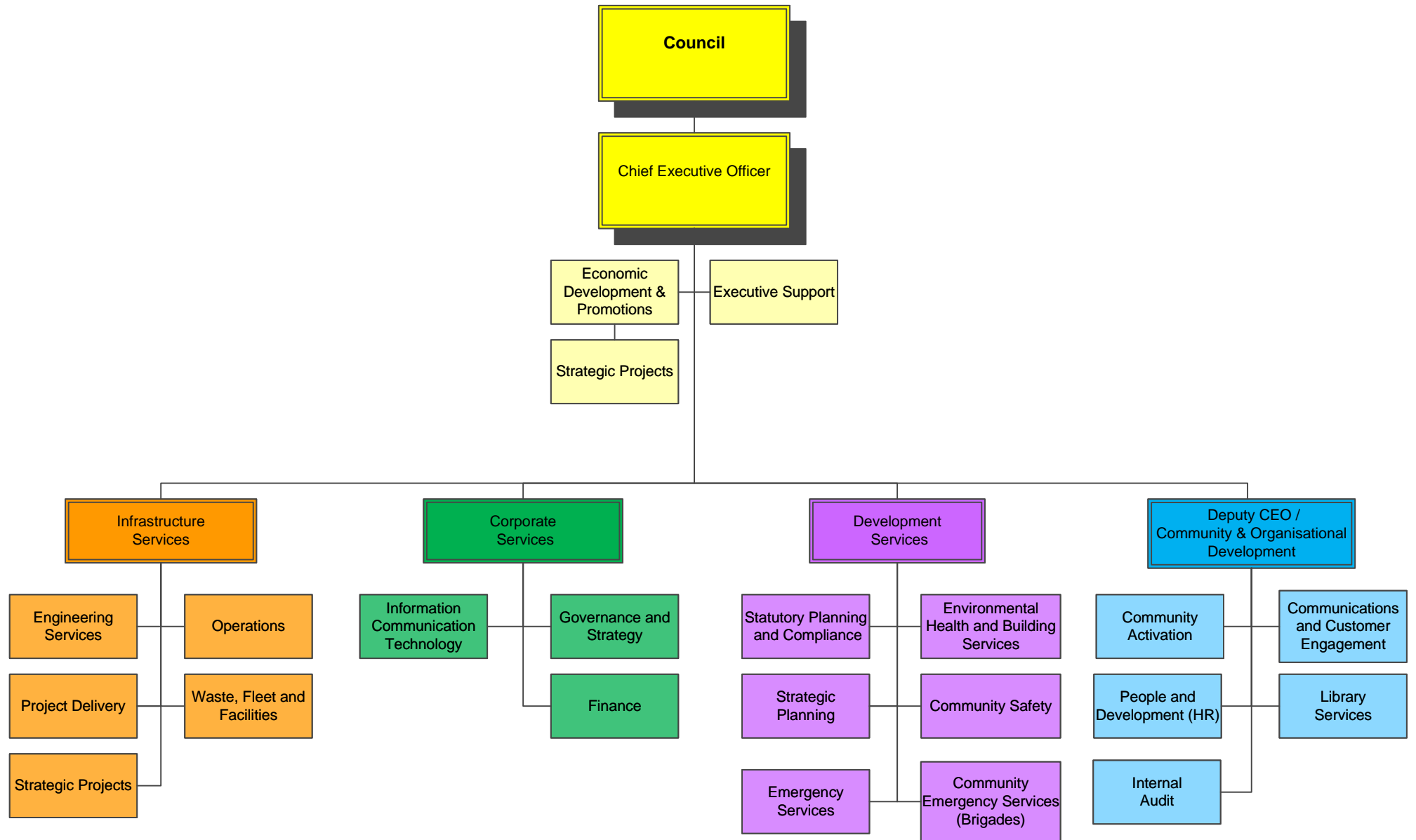
Name	Year 21/22 Last YR Fee (inc. GST)	Year 22/23			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Building Information

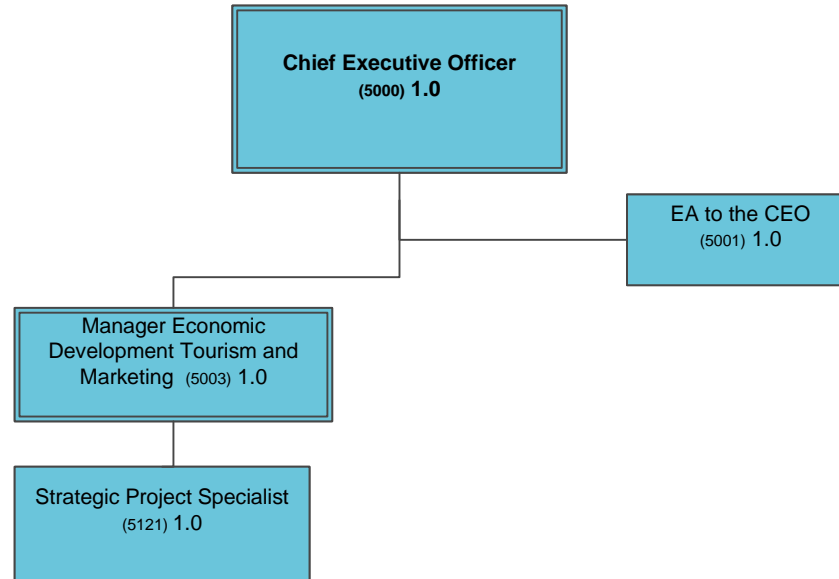
Copy of full building application documents	\$0.00	\$92.00	\$0.00	\$92.00	Building Act 2011 s.131
Full copy of building documentation available for a specific structure. \$25 fee incurred per additional structure up to a maximum fee of \$185.50 for a full property search (does not include historic applications retrieved from archive)					
Local Shire search fee (real-estate/settlement agent fee)	\$46.50	\$46.50	\$0.00	\$46.50	Building Act 2011 s.131
Archive building plan copies search	\$185.50	\$185.50	\$0.00	\$185.50	Building Act 2011 s.131
Per building permit application - includes retrieval from external storage facility					
Copies of permits, building approval certificates (s129 Building Act)	\$92.00	\$50.00	\$0.00	\$50.00	Building Regulation s 2012 Sch 2 Div 1
Provide a copy of a permit or certificate only, No plans provided.					
Copy of building records	\$92.00	\$25.00	\$0.00	\$25.00	Building Regulation s 2012 Sch 2 Div 1
Cost is per building application the documents are retrieved from (Typically for a copy of site plan, floor plan and elevations, or other single requested document)					

Private Swimming Pool Inspection Fees

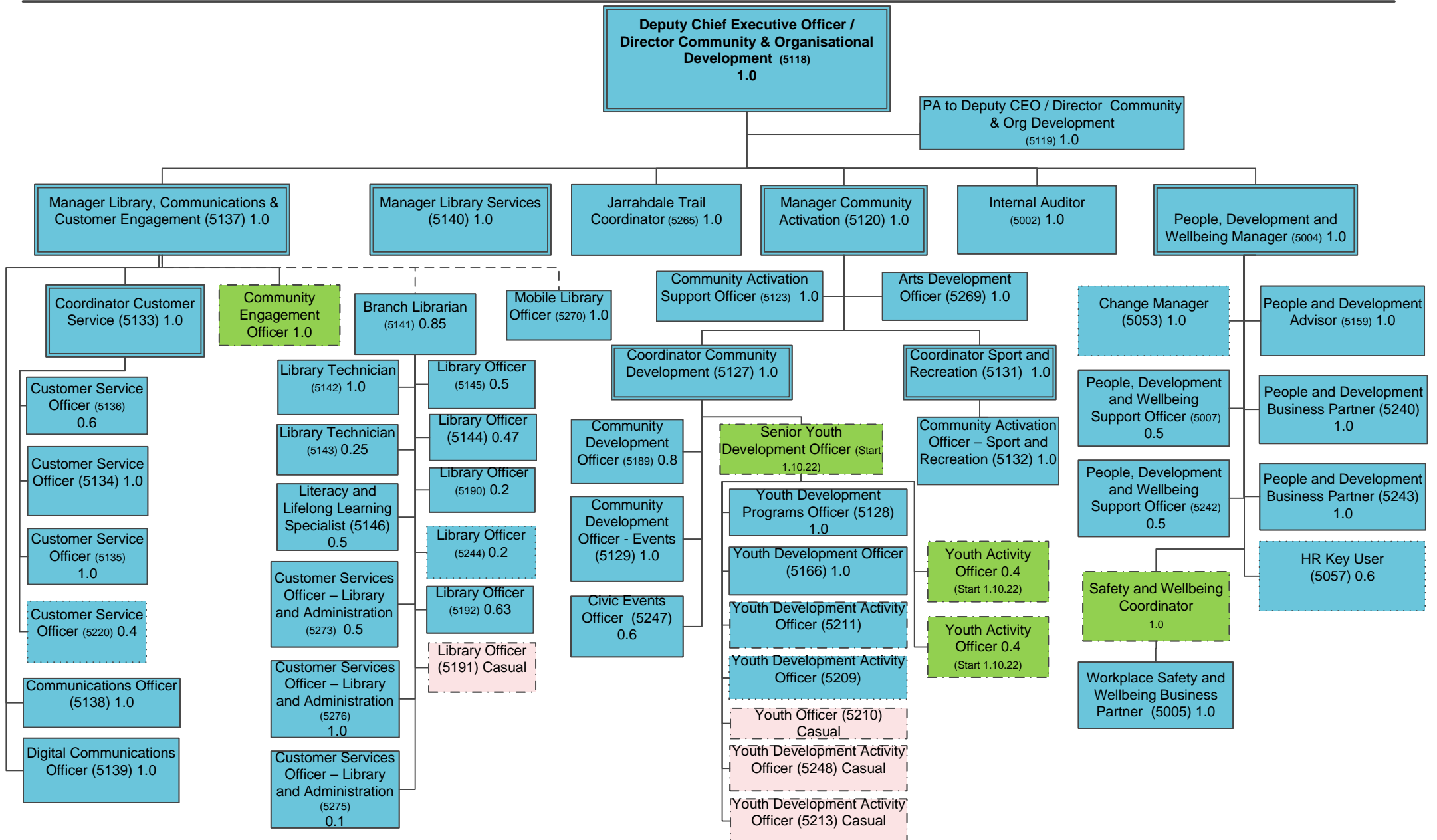
Inspection outside mandatory inspection regime				\$150.00	Building Regulation s 2012 r.53
Swimming Pool Barrier Reinspections and Requested Inspections (includes inspections for settlements)					
Mandatory Swimming Pool Inspection Fee - charged over 4 years - per year	\$55.00	\$55.00	\$0.00	\$55.00	Building Regulation s 2012 Sch 2 Div 1



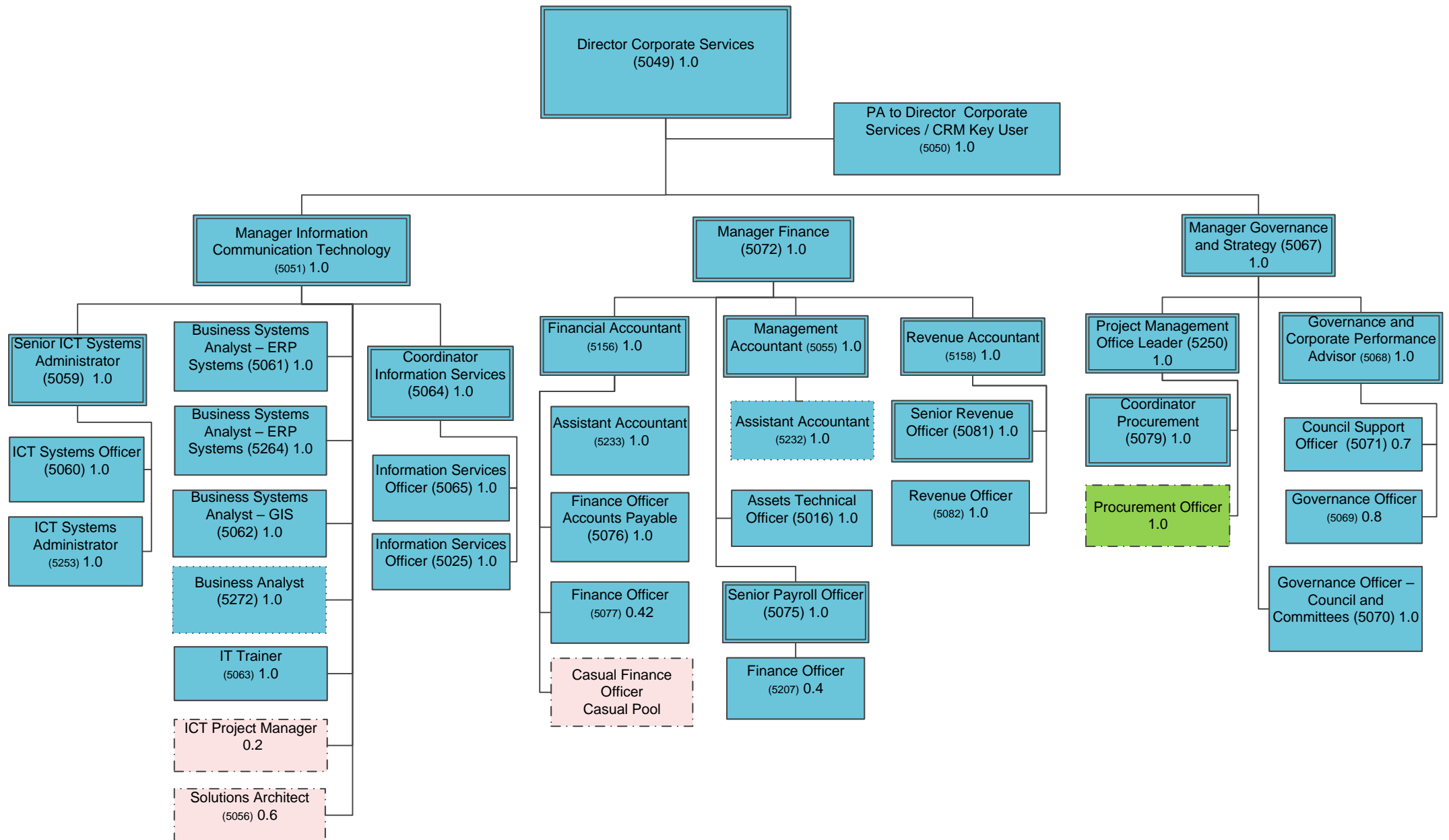
Executive Services



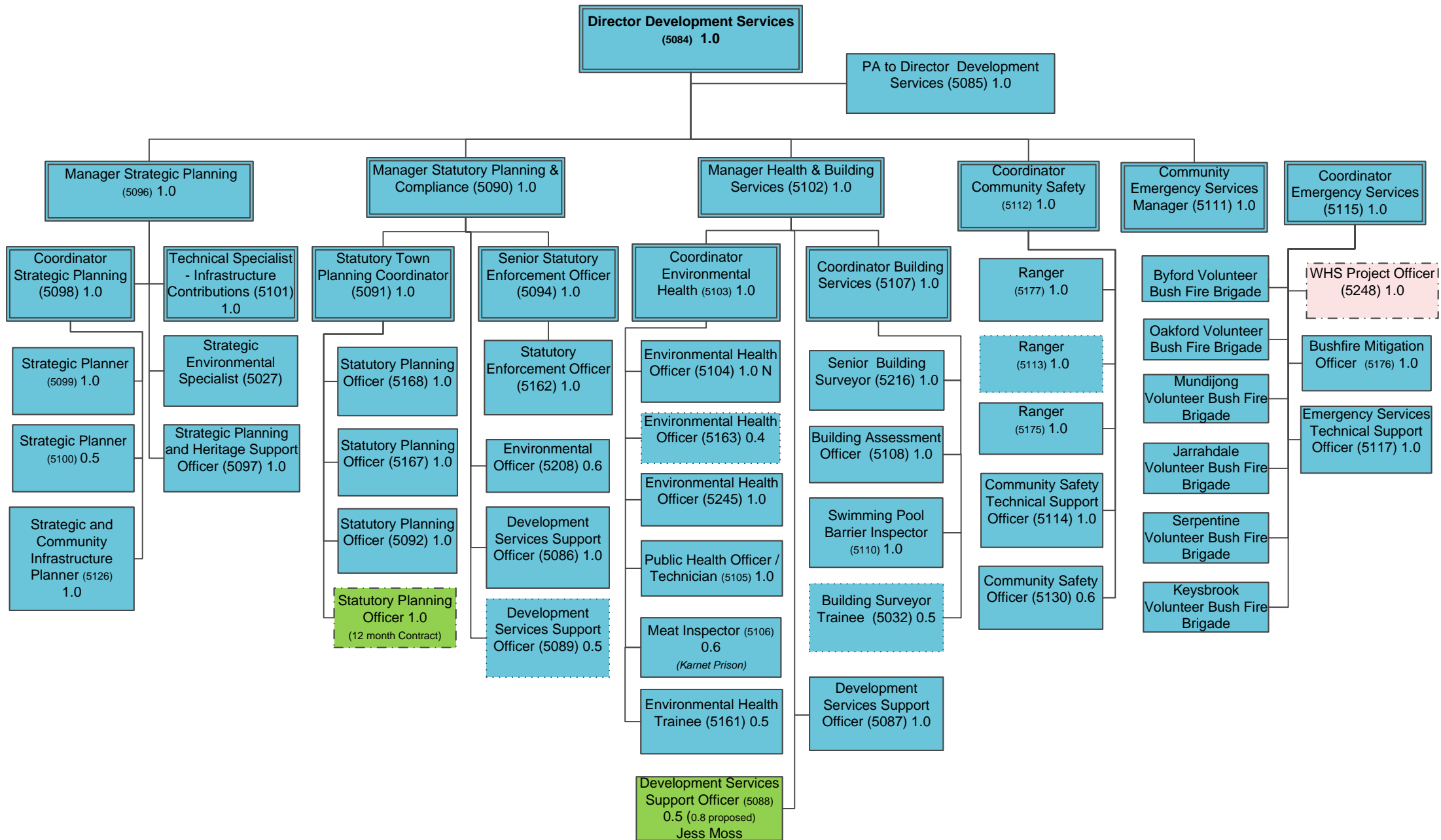
Community and Organisational Development



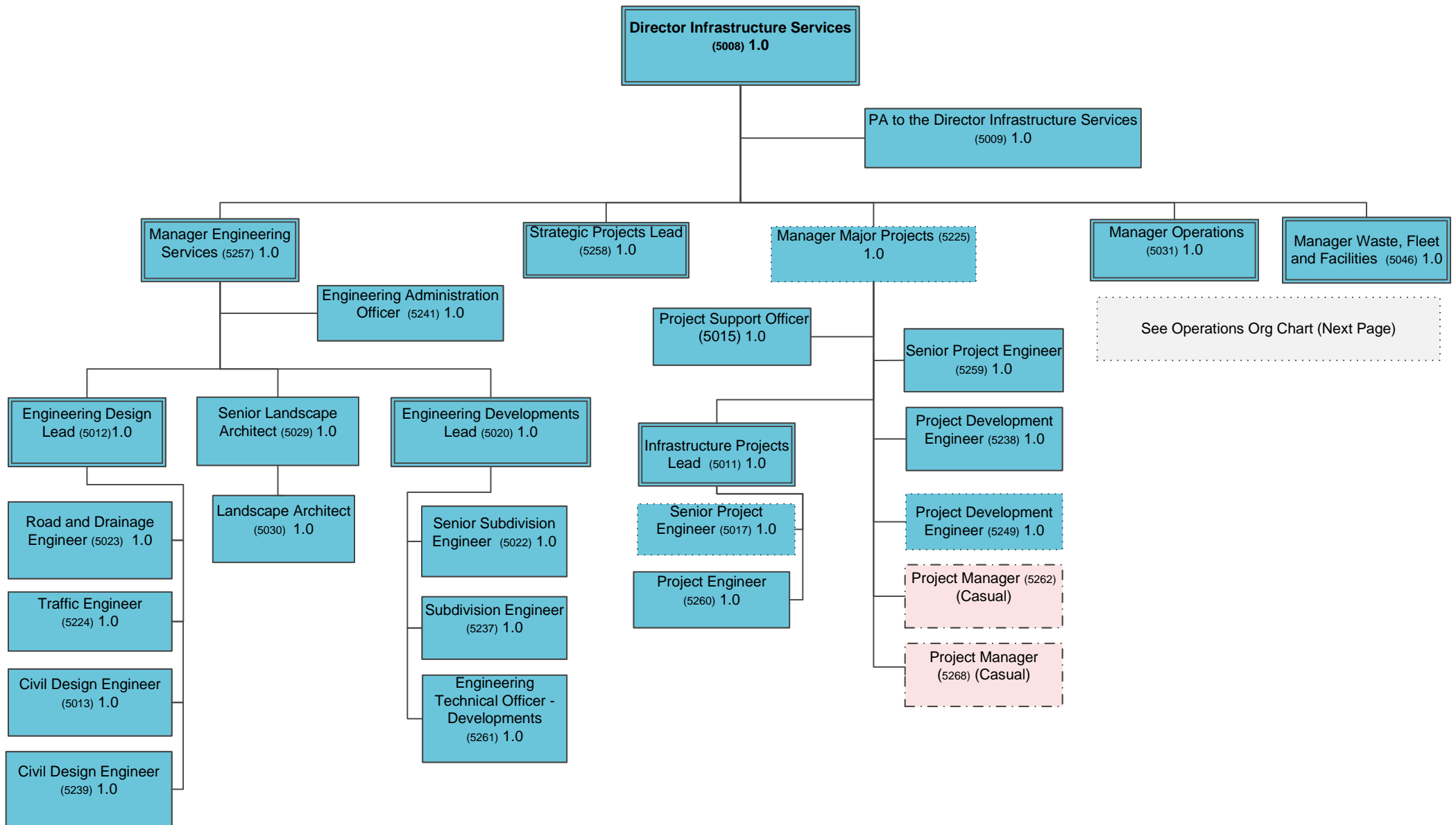
Corporate Services



Development Services



Infrastructure Services



Infrastructure Services – Operations

