



Serpentine
Jarrahdale Shire

2010/11

Annual Budget

High and Medium Priority

Business Plans

The following list is High Priority Business Cases;

Business Case	Budget
Grants coordinator (0.5 FTE)	40,000
Economic Development Officer	100,000
Business Classification Scheme	87,000
2010/2011 Resource allocation to developer contribution arrangements	500,000
Byford Old Quarter Drainage	100,000
Engineering Services Support Officer	50,000
Mundijong District Structure Plan Implementation	120,000
Contract Archivist	45,600
ATU Audit Program	80,000
Consulting Engineer	80,000
Sub-total	\$1,202,600

The following list is Medium Priority Business Cases;

Business Case	Budget
Strategic & Financial Software	17,000
Strategic Projects Coordinator	110,000
Strategic Planning Admin Support Officer	50,000
Population updating	7,000
Local Planning Strategy	90,000
New Rural Strategy	50,000
Byford Town Centre Implementation	100,000
Omnibus Town Planning Scheme Amendment	50,000
Byford Access Strategy	50,000
Environmental Awareness Raising	28,500
Environment Admin. Support Officer (0.25 FTE increase - position shared with Environment & Community Development total 0.5FTE)	12,900
Community Development Admin. Support Officer (0.25 FTE increase - position shared with Env & Community Development)	12,900
Council's presence at Community Events	2,000
Anzac Day Feasibility/Sponsorship	2,000
Peel Community Development Group	1,000
Insurance Revaluation – last revaluation for replacement value was in 2008 for Council buildings and improvements on reserves	8,000
Full time Librarian	67,200
Records Officer	50,000
IT Systems Administrator (Synergy)	65,000
Customer Relations	50,000
Replacement of Network Servers	60,000
Emergency Services Support Officer	8,900
GIS Training & Development	10,000

Business Case	Budget
Corporate Generator System	81,000
Demolition and erection of shed at Shires Depot	80,000
New Parks Team : General Hands by two plus a truck and tools	160,000
Purchase of a Triplex Mower	30,000
Purchase of a Mower with Catcher	36,000
Purchase of Mulching Machine	25,000
Purchase of small tractor with digger attachment	20,000
Purchase of rake bucket attachment	35,000
Purchase of vacuum road broom/education truck	150,000
Infrastructure & Development Technical Support Officer	20,000
George Street, Byford	200,000
Old Railway Bridge, Millbrace Bridge	20,000
Natural Reserve & Threatened Ecological Community (TEC) fencing project (for 6 reserves)	77,320
CEO Consultants	20,000
Assistant to the Communications Officer	50,879
Marketing & Communications Strategy	105,500
0.8 FTE Support Officer health Rangers and Development Compliance	43,000
Urban Animal Management Strategy	5,500
Litter Control Program	3,490
Dog Registration check program	9,746
Cat Sterilisation Subsidy Program	4,364
New EHO Full time Officer	65,000
0.4 FTE health Promotion Officer	40,000
Review Extractive industry Local law	13,000
Investigate Priority Form 2 Audit Program	5,000
1 FTE Compliance Officer	60,000
Development Compliance Vehicle	22,000
Building Services Admin Officer	30,000
Keysbrook Legal costs	114,000
Statutory Planning - legal costs	170,000
Byford Townsite DAP Review	24,000
Governance Strategy	15,000
Review of Planning restrictions for Family Day Care	10,000
Land Administration Tasks - High Priority Ones	24,000
Statutory Planning Support Officer	12,000
Consultancy Costs - Stat Planning	10,000

Business Case	Budget
SJ Rec Centre - Replacement of exit signs and Spit fire emergency lighting	2,200
SJ Rec Centre - Trade-in existing cardio equipment and replace with new equipment	163,633
SJ Rec Centre - Renovation/ expansion of the crèche to incorporate a multi purpose youth and children's space	136,364
SJ Rec Centre - Replace health club TV's	3,273
SJ Rec Centre - Lights fitted to building for overflow carking along side of centre.	6,200
SJ Rec Centre - Gravel Road adjacent to building resurfaced to allow for overflow parking	4,545
SJ Rec Centre - Commercial upgrade of function room kitchen	40,909
SJ Rec Centre - Repaint most internal and some external surfaces	17,170
SJ Rec Centre - Purchase of storage equipment for the function storeroom and centre storerooms	5,455
SJ Rec Centre - Renovate Health Club Office and Reception to create more office spaces and storage areas	5,455
Mundijong Oval- Roof replacement	26,400
Property fence upgrade	8,826
Night safety light	6,000
Toilet upgrade	2,860
Sub-total	2,061,599

The total of all the above business cases totals \$3,264,199.