

**SHIRE OF SERPENTINE JARRAHDALE
BUDGET REVIEW
NEW/AMENDED/DEFERRED ITEMS**

NEW CAPITAL ITEMS		Budget 2009/10	Revised Budget	Y-T-D Budget	Actual 20/01/2010
GFI900	Karbro Drive	-	8,051	-	8,051
GFI901	L196 Atkins Street	-	1,300	-	1,300
ADM900	Administration Building	-	13,286	-	13,286
ADM902	Administration Table and Chairs	-	5,778	-	5,778
ESD906	Static Water Supply - Bournbrook Ave, Oakford	-	45,000	-	-
ESD903	Mundijong BFB/SES Toilet/Shower Block	-	35,000	-	-
MNC900	Mundijong Netball Courts Resurface	-	34,174	-	-
TEL900	Mundijong Telecentre	-	350	-	350
JHP905	JHP Implementation Works	-	3,091	-	3,091
RC905	Byford Beautification Project	-	134,000	-	-
R2R005	Wright Road (Randell Road 600m North Lowlands Rd)	-	45,583	-	45,583
R2R007	Karnup Road (Intersection Punrak Road)	-	1,510	-	1,510
ESD902	Fire Break Computer Software	-	5,000	-	-
RPP905	Mechanical Fit Out	-	20,000	-	16,783
RPP906	Mechanics Vehicle Tool Box	-	1,087	-	1,087
RPP908	Plant Replacement - Drainage Truck	-	1,965	-	1,965
RPP914	Plant Replacement - 9000L Fibreglass Tank for SJ22	-	9,591	-	9,591
AMENDED CAPITAL ITEMS		Budget 2009/10	Revised Budget	Y-T-D Budget	Actual 20/01/2010
BGH900	Bruno Gianatti Hall	265,600	298,370	265,600	298,370
CKH900	Clem Kentish Hall	305,800	341,001	305,800	340,826
MUN900	Mundijong Change rooms	1,187,486	1,052,486	200,000	295,298
RC901	Bridle Trails Construction	150,000	100,000	87,500	-
RC038	Lightbody Road - Seal 1 km of Road	220,000	170,000	130,194	23,439
RC095	Livesey Street-Shoulder widening, prime to 6m, kerb, asphalt	50,000	40,000	50,000	16,955
DSC032	Henderson Road	492,500	462,500	60,130	44,722
R2R012	Bishop Road - Widen existing, reconstruct 8m formation, prime 6m	205,000	274,583	205,000	272,852
R2R137	Orton Road- Widen existing, reconstruct 8m formation, prime 6m	210,000	252,704	210,000	252,704
RRG002	Jarrahdale Road	450,000	400,000	150,000	42,413
	Plant Replacement Program	2,671,600	2,713,211	614,950	325,261
DEFERRED CAPITAL ITEMS		Budget 2009/10	Revised Budget	Y-T-D Budget	Actual 20/01/2010
JAR900	Installation of Bore - Jarrahdale Oval	45,000	-	26,250	-
MUP900	Mundijong Pavilion Kitchen replacement	40,000	-	-	-
OSR900	Serpentine Jarrahdale Recreation Centre- Commercial Kitchen	50,000	-	29,162	-
TCJ900	Resurfacing of Jarrahdale Tennis Courts	45,000	-	26,250	-
TSB900	Serpentine BMX Track upgrade	10,000	-	5,831	-
IEP900	Ivan Elliott Pavilion - Total Refurbishment	22,000	-	22,000	-
NO CHANGE TO CAPITAL ITEMS		Budget 2009/10	Revised Budget	Y-T-D Budget	Actual 20/01/2010
ESD706	Jarrahdale Fire Brigade Extensions	6,000	6,000	3,500	-
ESD906	Static Water Supply - Malek Drive	15,000	15,000	-	-
ESD906	Static Water Supply - Craddon Road Oakford	35,000	35,000	-	-
BYH900	Byford Hall	838,000	838,000	838,000	183,541
CFG900	Community Facility - Glades Council Contribution	100,000	100,000	58,331	-
OAK900	Oakford Community Centre Storage Shed and Bench	15,650	15,650	9,128	455
SRF900	Forrest Green Community Project	142,000	142,000	82,831	2,280
RPP932	Vehicle Workshop Degreasing Pad	30,000	30,000	-	1,980
RC000	Path Construction	50,000	50,000	29,162	39,749
RC158	Trotting Complex Area - Entry Statements & road calming -Thatcher, Larson, & Malarkey Road	15,000	15,000	8,750	4,073
COM900	Generator for Communications Tower	12,000	12,000	7,000	-
BGH900	Bruno Gianatti Hall - Replace Tables and Chairs	9,000	9,000	9,000	5,123
BYH900	Byford Hall - Replace Tables and Chairs	6,500	6,500	6,500	3,074
CKH900	Clem Kentish Hall - Replace Tables and Chairs	7,700	7,700	7,700	5,123
MUP900	Mundijong Pavilion - Replace Tables and Chairs	9,000	9,000	9,000	1,025
RPP927	Rotary Road Broom Sweeper	25,000	25,000	-	9,091
RC313	Marlakey Road - Traffic Treatment	20,000	20,000	11,662	5,935
RRG009	Kargotich Road	405,000	405,000	-	36,776
RRG003	Watkins Road	170,000	170,000	170,000	95,988
TOTAL CAPITAL/ INFRASTRUCTURE EXPENDITURE		8,330,836	8,380,471	3,639,231	2,415,429