



Statutory Budget and Supplementary Information 2025/26



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Special Council Meeting - 30 June 2025

SHIRE OF SERPENTINE-JARRAHDALE

ANNUAL BUDGET

FOR THE YEAR ENDED 30 JUNE 2026

LOCAL GOVERNMENT ACT 1995

TABLE OF CONTENTS

Statement of Comprehensive Income	3
Statement of Cash Flows	4
Statement of Financial Activity	5
Index of Notes to the Budget	6
Capital and Non Recurrent Projects	29
Carryforward Projects	35
Operating Budget	38
Organisational Chart	120
Schedule of Fees and Charges	127

The Shire of Serpentine-Jarrahdale is a Class 2 local government conducts the operations of a local government with the following community vision:

A welcoming community where everyone feels at home.

SHIRE OF SERPENTINE-JARRAHDAL
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2026

	Note	2025/26 Budget	2024/25 Actual	2024/25 Budget
Revenue		\$	\$	\$
Rates	2(a)	34,469,973	32,094,786	32,234,786
Grants, subsidies and contributions		5,307,689	1,913,361	4,328,720
Fees and charges	15	10,202,509	9,746,827	9,409,052
Interest revenue	10(a)	2,213,000	2,143,000	1,878,000
Other revenue		486,501	436,751	383,581
		52,679,672	46,334,725	48,234,139
Expenses				
Employee costs		(25,704,595)	(24,419,839)	(24,416,339)
Materials and contracts		(15,934,059)	(15,979,162)	(14,985,063)
Utility charges		(1,357,888)	(1,303,765)	(1,303,765)
Depreciation	6	(16,222,952)	(16,099,964)	(15,505,653)
Finance costs	10(c)	(482,000)	(248,691)	(353,691)
Insurance		(680,859)	(599,236)	(599,236)
Other expenditure		(822,535)	(603,577)	(608,392)
		(61,204,888)	(59,254,234)	(57,772,139)
		(8,525,216)	(12,919,509)	(9,538,000)
Capital grants, subsidies and contributions		40,395,483	27,869,239	35,486,258
Profit on asset disposals	5	82,228	109,659	108,659
Loss on asset disposals	5	(75,874)	(120,645)	(112,255)
		40,401,837	27,858,253	35,482,662
Net result for the period		31,876,621	14,938,744	25,944,662
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		31,876,621	14,938,744	25,944,662

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 2026

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

	2025/26	2024/25	2024/25
	Budget	Actual	Budget
	\$	\$	\$
Rates	34,750,514	32,414,245	33,034,786
Grants, subsidies and contributions	5,307,689	1,913,361	4,328,720
Fees and charges	10,152,509	9,696,827	9,159,052
Interest revenue	2,213,000	2,143,000	1,878,000
Goods and services tax received	150,000	150,000	150,000
Other revenue	486,501	436,751	383,581
	53,060,213	46,754,184	48,934,139

Payments

Employee costs	(25,204,594)	(23,919,839)	(23,916,339)
Materials and contracts	(15,434,060)	(15,479,162)	(14,685,063)
Utility charges	(1,347,888)	(1,243,765)	(1,293,765)
Finance costs	(482,000)	(248,691)	(353,691)
Insurance paid	(680,859)	(599,236)	(599,236)
Other expenditure	(822,535)	(603,577)	(608,392)
	(43,971,936)	(42,094,270)	(41,456,486)

Net cash provided by operating activities	4	9,088,277	4,659,914	7,477,653
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CASH FLOWS FROM INVESTING ACTIVITIES

Payments for purchase of property, plant & equipment	5(a)	(17,330,391)	(7,426,101)	(12,016,772)
Payments for construction of infrastructure	5(b)	(47,601,981)	(25,062,308)	(40,566,866)
Capital grants, subsidies and contributions		40,395,482	27,869,239	35,486,258
Proceeds from sale of property, plant and equipment	5(a)	452,500	671,214	394,000
Proceeds on other loans and receivables - SSL		292,380	0	272,000
Net cash (used in) investing activities		(23,792,010)	(3,947,956)	(16,431,380)

CASH FLOWS FROM FINANCING ACTIVITIES

Repayment of borrowings	7(a)	(1,170,835)	(1,455,503)	(1,313,784)
Payments for principal portion of lease liabilities	8	(141,211)	(37,483)	(37,483)
Proceeds from new borrowings	7(a)	9,830,000	1,330,000	6,495,000
Net cash provided by (used in) financing activities		8,517,954	(162,986)	5,143,733

Net increase (decrease) in cash held

Cash at beginning of year		(6,185,779)	548,972	(3,809,994)
Cash and cash equivalents at the end of the year	4	7,390,565	6,841,593	8,057,771
		1,204,786	7,390,565	4,247,777

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

SHIRE OF SERPENTINE-JARRAHDAL
STATEMENT OF FINANCIAL ACTIVITY
FOR THE YEAR ENDED 30 JUNE 2026

OPERATING ACTIVITIES

Revenue from operating activities

	Note	2025/26 Budget \$	2024/25 Actual \$	2024/25 Budget \$
Rates	2(a)	34,469,973	32,094,786	32,234,786
Grants, subsidies and contributions		5,307,689	1,913,361	4,328,720
Fees and charges	15	10,202,509	9,746,827	9,409,052
Interest revenue	10(a)	2,213,000	2,143,000	1,878,000
Other revenue		486,501	436,751	383,581
Profit on asset disposals	5	82,228	109,659	108,659
		52,761,900	46,444,384	48,342,798

Expenditure from operating activities

Employee costs		(25,704,595)	(24,419,839)	(24,416,339)
Materials and contracts		(15,934,059)	(15,979,162)	(14,985,063)
Utility charges		(1,357,888)	(1,303,765)	(1,303,765)
Depreciation	6	(16,222,952)	(16,099,964)	(15,505,653)
Finance costs	10(c)	(482,000)	(248,691)	(353,691)
Insurance		(680,859)	(599,236)	(599,236)
Other expenditure		(822,535)	(603,577)	(608,392)
Loss on asset disposals	5	(75,874)	(120,645)	(112,255)
		(61,280,762)	(59,374,879)	(57,884,394)

Non cash amounts excluded from operating activities

	3(c)	16,216,598	16,110,950	15,509,250
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Amount attributable to operating activities

INVESTING ACTIVITIES

Inflows from investing activities

Capital grants, subsidies and contributions		40,395,483	27,869,239	35,486,258
Proceeds from disposal of property, plant and equipment	5(a)	452,500	671,214	394,000
Proceeds on other loans and receivables - SSL		292,380	0	272,000
		41,140,363	28,540,453	36,152,258

Outflows from investing activities

Payments for property, plant and equipment	5(a)	(17,330,391)	(7,426,101)	(12,016,772)
Payments for construction of infrastructure	5(b)	(47,601,981)	(25,062,308)	(40,566,866)
		(64,932,372)	(32,488,409)	(52,583,638)

Amount attributable to investing activities

		(23,792,009)	(3,947,956)	(16,431,380)
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FINANCING ACTIVITIES

Inflows from financing activities

Proceeds from new borrowings	7(a)	9,830,000	1,330,000	6,495,000
Proceeds from new leases - non cash	8	1,394,640	35,432	0
Transfers from reserve accounts	9(a)	8,495,932	6,591,006	5,527,059
		19,720,572	7,956,438	12,022,059

Outflows from financing activities

Repayment of borrowings	7(a)	(1,170,835)	(1,455,503)	(1,313,784)
Payments for principal portion of lease liabilities	8	(141,211)	(37,483)	(37,483)
Transfers to reserve accounts	9(a)	(3,865,118)	(8,806,753)	(2,418,051)
		(5,177,164)	(10,299,739)	(3,769,318)

Non-cash amounts excluded from financing activities

	3(d)	(1,394,640)	(35,432)	0
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Amount attributable to financing activities

MOVEMENT IN SURPLUS OR DEFICIT

Surplus at the start of the financial year

Amount attributable to operating activities	3	2,945,505	6,091,739	2,209,033
Amount attributable to investing activities		7,697,736	3,180,455	5,967,654
Amount attributable to financing activities		(23,792,009)	(3,947,956)	(16,431,380)
Surplus/(deficit) remaining after the imposition of general rates	3	13,148,768	(2,378,733)	8,252,741

Surplus/(deficit) remaining after the imposition of general rates

		0	2,945,505	(1,952)
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This statement is to be read in conjunction with the accompanying notes.

**SHIRE OF SERPENTINE-JARRAHDALÉ
FOR THE YEAR ENDED 30 JUNE 2026
INDEX OF NOTES TO THE BUDGET**

Note 1	Basis of Preparation	7
Note 2	Rates and Service Charges	8
Note 3	Net Current Assets	12
Note 4	Reconciliation of cash	15
Note 5	Property, Plant and Equipment	16
Note 6	Depreciation	17
Note 7	Borrowings	18
Note 8	Lease Liabilities	20
Note 9	Reserve Accounts	21
Note 10	Other Information	22
Note 11	Council Members Remuneration	23
Note 12	Trust Funds	24
Note 13	Revenue and Expenditure	25
Note 14	Program Information	27
Note 15	Fees and Charges	28

**SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026**

1 BASIS OF PREPARATION

The annual budget of the Shire of Serpentine-Jarrahdale which is a Class 2 local government is a forward looking document and has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements

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

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

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

The local government reporting entity

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

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

2024/25 actual balances

Balances shown in this budget as 2024/25 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

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

Comparative figures

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

Rounding off figures

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

Statement of Cashflows

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

Initial application of accounting standards

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

- *AASB 2020-1 Amendments to Australian Accounting Standards*
 - *Classification of Liabilities as Current or Non-current*
- *AASB 2022-5 Amendments to Australian Accounting Standards*
 - *Lease Liability in a Sale and Leaseback*
- *AASB 2022-6 Amendments to Australian Accounting Standards*
 - *Non-current Liabilities with Covenants*
- *AASB 2023-1 Amendments to Australian Accounting Standards*
 - *Supplier Finance Arrangements*
- *AASB 2023-3 Amendments to Australian Accounting Standards*
 - *Disclosure of Non-current Liabilities with Covenants: Tier 2*
- *AASB 2024-1 Amendments to Australian Accounting Standards*
 - *Supplier Finance Arrangements: Tier 2 Disclosures*

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

- *AASB 2022-10 Amendments to Australian Accounting Standards*
 - *Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities*, became mandatory during the budget year. Amendments to *AASB 13 Fair Value Measurement* impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of *Local Government (Financial Management) Regulations 1996*. Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes. No material impact is expected in relation to the 2025-26 statutory budget.

New accounting standards for application in future years

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

- *AASB 2014-10 Amendments to Australian Accounting Standards*
 - *Sale or Contribution of Assets between an Investor and its Associate or Joint Venture*
 - *AASB 2024-4b Amendments to Australian Accounting Standards*
 - *Effective Date of Amendments to AASB 10 and AASB 128*
[deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
 - *AASB 2022-9 Amendments to Australian Accounting Standards*
 - *Insurance Contracts in the Public Sector*
 - *AASB 2023-5 Amendments to Australian Accounting Standards*
 - *Lack of Exchangeability*
 - *AASB 18 (FP) Presentation and Disclosure in Financial Statements*
 - (Appendix D) [for for-profit entities]
 - *AASB 18 (NFP/super) Presentation and Disclosure in Financial Statements*
 - (Appendix D) [for not-for-profit and superannuation entities]
 - *AASB 2024-2 Amendments to Australian Accounting Standards*
 - *Classification and Measurement of Financial Instruments*
 - *AASB 2024-3 Amendments to Australian Accounting Standards*
 - *Standards – Annual Improvements Volume 11*
- It is not expected these standards will have an impact on the annual budget.

Critical accounting estimates and judgements

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.

As with all estimates, the use of different assumptions could lead to material changes in the amounts reported in the financial report.

The following are estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year and further information on their nature and impact can be found in the relevant note:

- Fair value measurement of assets carried at reportable value including:
 - Property, plant and equipment
 - Infrastructure
- Expected credit losses on financial assets
- Assets held for sale
- Impairment losses of non-financial assets
- Investment property
- Estimated useful life of intangible assets
- Measurement of employee benefits
- Measurement of provisions

SHIRE OF SERPENTINE-JARRAHDAL
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in dollar	Number of properties	Rateable value*	2025/26 Budgeted rate revenue	2025/26 Budgeted interim rates	2025/26 Budgeted total revenue	2024/25 Actual total revenue	2024/25 Budget total revenue
				\$	\$	\$	\$	\$	\$
(i) General rates									
GRV Residential	Gross rental valuation	0.098779	10,193	217,278,569	21,462,560	490,360	21,952,920	18,803,076	18,941,076
GRV Commercial/Industrial	Gross rental valuation	0.157987	160	21,525,314	3,400,720	0	3,400,720	3,170,093	3,170,093
UV General	Unimproved valuation	0.003709	834	995,964,792	3,694,033	107,640	3,801,673	3,766,017	3,766,017
UV Rural Residential	Unimproved valuation	0.004233	759	491,570,000	2,080,816	0	2,080,816	2,687,429	2,687,429
UV Commercial/ Industrial	Unimproved valuation	0.006171	48	45,270,003	279,361	0	279,361	315,794	315,794
UV Intensive Farming	Unimproved valuation	0.006789	16	17,120,000	116,228	0	116,228	111,047	111,047
Total general rates			12,010	1,788,728,678	31,033,718	598,000	31,631,718	28,853,456	28,991,456
(ii) Minimum payment									
		Minimum \$							
GRV Residential	Gross rental valuation	1,513.00	1,111	9,735,846	1,680,943	0	1,680,943	1,969,616	1,969,616
GRV Commercial/Industrial	Gross rental valuation	1,719.00	12	115,122	20,628	0	20,628	9,840	9,840
UV General	Unimproved valuation	1,657.00	28	3,774,433	46,396	0	46,396	41,106	41,106
UV Rural Residential	Unimproved valuation	2,185.00	622	250,575,000	1,359,070	0	1,359,070	1,458,800	1,458,800
UV Commercial/ Industrial	Unimproved valuation	2,297.00	3	894,997	6,891	0	6,891	6,582	6,582
UV Intensive Farming	Unimproved valuation	3,314.00	0	0	0	0	0	0	0
Total minimum payments			1,776	265,095,398	3,113,928	0	3,113,928	3,485,944	3,485,944
Total general rates and minimum payments			13,786	2,053,824,076	34,147,646	598,000	34,745,646	32,339,400	32,477,400
(iii) Ex-gratia rates									
Ex Gratia Rates					18,586	0	18,586	18,586	18,586
					34,166,232	598,000	34,764,232	32,357,986	32,495,986
Discounts (Refer note 2(e))							0	(2,000)	(2,000)
Concessions (Refer note 2(f))							(275,673)	(242,614)	(242,614)
Total rates					34,166,232	598,000	34,488,559	32,113,372	32,251,372
Instalment plan charges							55,000	53,080	55,000
Instalment plan interest							168,000	182,379	148,000
Late payment of rate or service charge interest							380,000	381,436	330,000
							603,000	616,895	533,000

The Shire did not raise specified area rates for the year ended 30th June 2026.

*Rateable Value at time of adopting budget.

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

The general rates detailed for the 2025/26 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

Special Council Meeting - 30 June 2026

**SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026**

2. RATES AND SERVICE CHARGES (CONTINUED)

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

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

Option 1 (Full Payment)

11/09/2025

Option 2 (Two Instalments)

11/09/2025

13/11/2025

Option 3 (Four Instalments)

11/09/2025

13/11/2025

15/01/2026

19/03/2026

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	11/09/2025	0	0.0%	0.0%
Option two				
First instalment	11/09/2025	0	0.0%	0.0%
Second instalment	13/11/2025	5	5.5%	11.0%
Option three				
First instalment	11/09/2025	0	0.0%	0.0%
Second instalment	13/11/2025	5	5.5%	11.0%
Third instalment	15/01/2026	5	5.5%	11.0%
Fourth instalment	19/03/2026	5	5.5%	11.0%

(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.

(i) Differential general rate

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

(ii) Differential Minimum Payment

**SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026**

2. RATES AND SERVICE CHARGES (CONTINUED)

GRV Residential	Properties used for residential purpose.	This category covers all improved non-rural properties used for residential purpose and all improved non-rural properties.	A minimum payment of \$1,513 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
GRV Commercial / Industrial	Non rural properties used for other purpose.	This category covers all improved non-rural properties that are used for a purpose other than residential.	A minimum payment of \$1,719 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 \$1,657 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV Rural Residential	All rural properties rural properties between 4,000sqm and 50,000sqm whose predominant use is Residential.	This category covers all rural properties up to 50,000sqm whose predominant use is Residential.	A minimum payment of \$2,185 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 \$2,297 has been imposed. The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV Intensive Farming	All rural properties used for intensive agriculture (e.g. poultry farms and feed lots).	This category covers all rural properties used for intensive agriculture (e.g. poultry farms and feed lots).	A minimum payment of \$3,314 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 2026

2. RATES AND SERVICE CHARGES (CONTINUED)

(d) Service Charges

The Shire did not raise service charges for the year ended 30th June 2026.

(e) Early payment discounts

Rate, fee or charge to which discount is granted	Type	Discount %	Discount (\$)	2025/26 Budget	2024/25 Actual	2024/25 Budget	Circumstances in which discount is granted
General Rates	Rate	NA	2,000	\$ 0	\$ 2,000	\$ 2,000	Two prizes of \$1000 each, for payment of rates in full by 5pm on 11 September 2025. If full rate payments are completed by this date, rate payers are automatically entered into the draw to win
				0	2,000	2,000	

(f) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/Concession	Discount %	Discount (\$)	2025/26 Budget	2024/25 Actual	2024/25 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
UV Rural	Rate	Concession	31.0%	NA	\$ 247,019	\$ 236,441	\$ 236,441	Where properties meet the council farmland concession policy criteria.	Council provides a rate concession to properties maintaining genuine farming interests. It ensures that Council is protecting and developing appropriate agricultural and horticultural industries and pursuits within the Shire.
UV Rural	Rate	Concession	50.0%	NA	6,654	6,173	6,173	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.
GRV/UV	Rate	Concession	30.0%	NA	22,000	0	0	Where the owner can demonstrate active professional involvement in the horse racing industry.	Council provides a rate concession to property owners who are professionally involved in the horse racing industry within the Trotting Complex Precinct. This supports the continued use of the Precinct for professional equine activities, helping to preserve its intended purpose and prevent fragmentation into lifestyle blocks.
					275,673	242,614	242,614		

SHIRE OF SERPENTINE-JARRAHDAL
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents
 Financial assets
 Receivables
 Inventories

Less: current liabilities

Trade and other payables
 Capital grant/contribution liability
 Lease liabilities
 Long term borrowings
 Employee provisions

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Statement of Financial Activity

(b) Current assets and liabilities excluded from budgeted deficiency

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

Adjustments to net current assets

Less: Cash - reserve accounts
 Less: Current assets not expected to be received at end of year
 - Unspent grants
 Add: Current liabilities not expected to be cleared at end of year
 - Current portion of borrowings
 - Current portion of lease liabilities

Total adjustments to net current assets

Note	2025/26 Budget 30 June 2026	2024/25 Actual 30 June 2025	2024/25 Budget 30 June 2025
	\$	\$	\$
4	1,204,786	7,390,565	4,247,777
	28,230,446	28,330,445	22,194,929
	1,450,000	1,730,540	1,650,000
	20,000	20,000	20,000
	30,905,232	37,471,550	28,112,706
	(3,320,000)	(2,810,000)	(2,870,000)
	(3,000,000)	(4,419,459)	(4,000,000)
	(120,608)	(37,483)	(25,366)
	(1,559,828)	(1,170,835)	(1,021,675)
	(5,400,000)	(4,900,000)	(4,900,000)
	(13,400,436)	(13,337,777)	(12,817,041)
	17,504,796	24,133,773	15,295,665
3(b)	(17,504,796)	(21,188,268)	(15,297,617)
	0	2,945,505	(1,952)
9	(22,185,231)	(26,816,045)	(20,344,658)
	3,000,000	4,419,459	4,000,000
	1,559,828	1,170,835	1,021,675
	120,607	37,483	25,366
	(17,504,796)	(21,188,268)	(15,297,617)

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

Items excluded from calculation of budgeted deficiency

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

(c) Non-cash amounts excluded from operating activities

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

Adjustments to operating activities

Less: Profit on asset disposals
 Add: Loss on asset disposals
 Add: Depreciation

Non cash amounts excluded from operating activities

Note	2025/26 Budget 30 June 2026	2024/25 Actual 30 June 2025	2024/25 Budget 30 June 2025
	\$	\$	\$
5	(82,228)	(109,659)	(108,659)
5	75,874	120,645	112,256
6	16,222,952	16,099,964	15,505,653
	16,216,598	16,110,950	15,509,250

(d) Non-cash amounts excluded from financing activities

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

Adjustments to financing activities

Note	2025/26 Budget 30 June 2026	2024/25 Actual 30 June 2025	2024/25 Budget 30 June 2025
	\$	\$	\$
	Special Council Meeting - 08 June 2022		

SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

3. NET CURRENT ASSETS

Less: Lease liability recognised	8	(1,394,640)	(35,432)	0
Non cash amounts excluded from financing activities		(1,394,640)	(35,432)	0

**SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026**

3. NET CURRENT ASSETS

(e) MATERIAL ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

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

TRADE AND OTHER PAYABLES

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

PREPAID RATES

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

INVENTORIES

General

Inventories are measured at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

SUPERANNUATION

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

INVENTORY - 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.

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

GOODS AND SERVICES TAX (GST)

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

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

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

TRADE AND OTHER RECEIVABLES

Rates and statutory receivables

Rates and statutory receivables are non-contractual receivables arising from statutory requirements and include amounts due from ratepayers for unpaid rates and service charges and other statutory charges or fines.

Rates and statutory receivables are recognised when the taxable event has

Trade receivables

Trade receivables are amounts receivable from contractual arrangements with customers for goods sold, services performed or grants or contributions with sufficiently specific performance obligations or for the construction of recognisable non financial assets as part of the ordinary course of business.

Other receivables

Other receivables are amounts receivable from contractual arrangements with third parties other than contracts with customers and amounts received as grants for the construction of recognisable non financial assets.

Measurement

Trade and other receivables are recognised initially at the amount of the transaction price, unless they contain a significant financing component, and are to be recognised at fair value.

Classification and subsequent measurement

Receivables which are generally due for settlement within 30 days except rates receivables which are expected to be collected within 12 months are classified as current assets. All other receivables such as, deferred pensioner rates receivable after the end of the reporting period are classified as non-current assets.

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

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

PROVISIONS

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

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

EMPLOYEE BENEFITS

Short-term employee benefits

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

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

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

Other long-term employee benefits

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

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

Special Council Meeting - 30 June 2028

SHIRE OF SERPENTINE-JARRAHDAL
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

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	2025/26 Budget	2024/25 Actual	2024/25 Budget
Cash at bank and on hand		\$ 704,786	\$ 6,390,565	\$ 1,247,777
Term deposits		500,000	1,000,000	3,000,000
Total cash and cash equivalents		1,204,786	7,390,565	4,247,777
Held as				
- Unrestricted cash and cash equivalents		4,250,001	4,485,506	2,098,048
- Restricted cash and cash equivalents		(3,045,215)	2,905,059	2,149,729
	3(a)	1,204,786	7,390,565	4,247,777
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		(3,045,215)	2,905,059	2,149,729
- Restricted financial assets at amortised cost - term deposits		28,230,446	28,330,445	22,194,929
		25,185,231	31,235,504	24,344,658
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Reserve accounts	9	22,185,231	26,816,045	20,344,658
Unspent capital grants, subsidies and contribution liabilities		3,000,000	4,419,459	4,000,000
		25,185,231	31,235,504	24,344,658
Reconciliation of net cash provided by operating activities to net result				
Net result		31,876,621	14,938,744	25,944,662
Depreciation	6	16,222,952	16,099,964	15,505,653
(Profit)/loss on sale of asset	5	(6,354)	10,986	3,596
(Increase)/decrease in receivables		380,541	419,459	700,000
Increase/(decrease) in payables		510,000	560,000	310,000
Increase/(decrease) in employee provisions		500,000	500,000	500,000
Capital grants, subsidies and contributions		(40,395,483)	(27,869,239)	(35,486,258)
Net cash from operating activities		9,088,277	4,659,914	7,477,653

MATERIAL ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

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

FINANCIAL ASSETS AT AMORTISED COST

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

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

SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

5. PROPERTY, PLANT AND EQUIPMENT

	2025/26 Budget							2024/25 Actual							2024/25 Budget						
	Additions	In-kind Additions	Disposals - Net Book Value	Transfer to non-current assets classified as held for sale	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	In-kind Additions	Disposals - Net Book Value	Transfer to non-current assets classified as held for sale	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	In-kind Additions	Disposals - Net Book Value	Transfer to non-current assets classified as held for sale	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss
(a) Property, Plant and Equipment	\$	\$	\$		\$	\$	\$	\$	\$	\$		\$	\$	\$	\$	\$	\$		\$	\$	\$
Land - freehold land	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	800,000	0	0	0	0	0	0
Buildings - specialised	13,581,391	0	0	0	0	0	0	1,834,938	0	0	0	0	0	0	7,607,907	0	0	0	0	0	0
Computer equipment	1,935,000	0	0	0	0	0	0	1,533,918	0	0	0	0	0	0	1,641,186	0	0	0	0	0	0
Plant and equipment	174,000	0	(13,000)	0	23,000	10,000	0	1,661,245	0	(233,999)	0	204,922	61,659	(90,736)	1,401,679	0	(226,687)	0	205,000	60,659	(82,346)
Motor vehicles	1,640,000	0	(433,146)	0	429,500	72,228	(75,874)	896,000	0	(448,201)	0	466,292	48,000	(29,909)	566,000	0	(170,909)	0	189,000	48,000	(29,909)
Total	17,330,391	0	(446,146)	0	452,500	82,228	(75,874)	7,426,101	0	7,426,101	0	671,214	109,659	(120,645)	12,016,772	0	(397,596)	0	394,000	108,659	(112,255)
(b) Infrastructure																					
Infrastructure - roads	25,897,326	0	0	0	0	0	0	20,341,640	0	0	0	0	0	0	22,416,222	0	0	0	0	0	0
Infrastructure - footpaths	4,185,000	0	0	0	0	0	0	663,860	0	0	0	0	0	0	2,644,000	0	0	0	0	0	0
Infrastructure - drainage	45,000	0	0	0	0	0	0	280,625	0	0	0	0	0	0	55,040	0	0	0	0	0	0
Infrastructure - parks and ovals	17,452,505	0	0	0	0	0	0	3,762,835	0	0	0	0	0	0	11,383,871	0	0	0	0	0	0
Infrastructure - Other	22,150	0	0	0	0	0	0	13,348	0	0	0	0	0	0	4,067,733	0	0	0	0	0	0
Total	47,601,981	0	0	0	0	0	0	25,062,308	0	0	0	0	0	0	40,566,866	0	0	0	0	0	0
Total	64,932,372	0	(446,146)	0	452,500	82,228	(75,874)	32,488,409	0	3,371,951	0	671,214	109,659	(120,645)	52,583,638	0	(397,596)	0	394,000	108,659	(112,255)

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

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

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

GAINS AND LOSSES ON DISPOSAL

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

SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

6. DEPRECIATION

By Class

	2025/26 Budget	2024/25 Actual	2024/25 Budget
	\$	\$	\$
Buildings - specialised	1,285,726	1,289,832	1,255,129
Computer equipment	140,220	173,627	134,629
Plant and equipment	459,892	501,239	473,607
Motor vehicles	355,166	344,540	372,844
Infrastructure - roads	10,360,531	9,812,977	10,024,934
Infrastructure - footpaths	398,568	399,554	999
Infrastructure - drainage	1,627,966	1,629,741	1,562,921
Infrastructure - parks and ovals	1,140,151	1,581,999	1,329,596
Right of use - plant and equipment	141,212	52,935	37,474
Intangible assets - ICT Software	313,520	313,520	313,520
	16,222,952	16,099,964	15,505,653

By Program

Law, order, public safety	88,511	88,511	85,290
Education and welfare	15,848	15,846	15,848
Community amenities	1,027,552	1,068,088	1,087,667
Recreation and culture	1,171,568	1,610,576	1,336,881
Transport	12,439,549	11,894,758	11,641,339
Economic services	39,843	39,843	39,843
Other property and services	1,440,081	1,382,342	1,298,785
	16,222,952	16,099,964	15,505,653

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

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

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

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

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

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

AMORTISATION

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

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

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

SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

7. BORROWINGS

(a) Borrowing repayments

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

Purpose	Loan Number	Institution	Interest Rate	Budget Principal 1 July 2025	2025/26 Budget New Loans	2025/26 Budget Principal Repayments	Budget Principal outstanding 30 June 2026	2025/26 Budget Interest Repayments	Actual Principal 1 July 2024	2024/25 Actual New Loans	2024/25 Actual Principal Repayments	Actual Principal outstanding 30 June 2025	2024/25 Actual Interest Repayments	Budget Principal 1 July 2024	2024/25 Budget New Loans	2024/25 Budget Principal Repayments	Budget Principal outstanding 30 June 2025	2024/25 Budget Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Abernethy Road	121	WATC	3.2%	931,157	0	(297,767)	633,390	(27,154)	1,219,619	0	(288,462)	931,157	(36,459)	1,219,619	0	(288,462)	931,157	(36,459)
Webb Road	122	WATC	0.8%	0	0	0	0	0	622,098	0	(622,098)	0	(2,361)	313,379	0	(313,379)	0	(2,361)
Briggs Park Upgrade	123	WATC	0.7%	341,093	0	(225,912)	115,181	(2,056)	565,373	0	(224,280)	341,093	(3,688)	565,373	0	(224,280)	341,093	(3,688)
Abernethy Road	124	WATC	0.7%	487,375	0	(322,996)	164,379	(2,940)	808,038	0	(320,663)	487,375	(5,273)	808,336	0	(320,663)	487,673	(5,273)
Administration Building Redevelopment*	STL	WATC	5.0%	2,930,000	3,070,000	0	6,000,000	(260,000)	2,400,000	530,000	0	2,930,000	(200,000)	2,400,000	3,600,000	0	6,000,000	(200,000)
Land Acquisition	125	WATC	5.0%	800,000	0	(144,780)	655,220	(40,000)	0	800,000	0	800,000	0	0	800,000	0	800,000	0
Waste Transfer Station	TBA	WATC	5.0%	0	4,500,000	0	4,500,000	0	0	0	0	0	0	0	0	0	0	0
				5,489,625	7,570,000	(991,455)	12,068,170	(332,150)	5,615,128	1,330,000	(1,455,503)	5,489,625	(247,781)	5,306,707	4,400,000	(1,146,784)	8,559,923	(247,781)
Self Supporting Loans																		
Oakford Fire Brigade	TBA	WATC	5.0%	0	2,260,000	(179,380)	2,080,620	(113,000)	0	0	0	0	0	0	2,095,000	(167,000)	1,928,000	(105,000)
				0	2,260,000	(179,380)	2,080,620	(113,000)	0	0	0	0	0	0	2,095,000	(167,000)	1,928,000	(105,000)
				5,489,625	9,830,000	(1,170,835)	14,148,790	(445,150)	5,615,128	1,330,000	(1,455,503)	5,489,625	(247,781)	5,306,707	6,495,000	(1,313,784)	10,487,923	(352,781)

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.

*The Shire currently has a short term facility for the Administration Building Development of \$6m in total, with \$2.93m drawn as at 30 June 2025 with the remainder to be drawn in 2025/26 Financial Year which will be converted to a long term loan in the 2025/26 financial year.

SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

7. BORROWINGS

(b) New borrowings - 2025/26

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	\$	\$	\$	\$
Administration Building Redevelopment*	WATC	Short/Long term	15	5.0%	3,070,000	2,670,805	3,070,000	0
Waste Transfer Station	WATC	Short/Long term	10	5.0%	4,500,000	1,327,706	4,500,000	0
Oakford Fire Brigade	WATC	Long term	10	5.0%	2,260,000	666,804	2,260,000	0
					9,830,000	4,665,315	9,830,000	0

(c) Unspent borrowings

The Shire had no unspent borrowing funds as at 30th June 2025 nor is it expected to have unspent borrowing funds as at 30th June 2026.

(d) Credit Facilities

	2025/26 Budget	2024/25 Actual	2024/25 Budget
	\$	\$	\$
Undrawn borrowing facilities			
credit standby arrangements			
Credit card limit	20,000	20,000	10,000
Credit card balance at balance date	(3,000)	(3,000)	(3,000)
Total amount of credit unused	17,000	17,000	7,000
Loan facilities			
Loan facilities in use at balance date	14,148,790	5,489,625	10,487,923

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

The Shire has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied.

Fair values of borrowings are not materially different to their carrying amounts, since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short term nature.

Borrowings fair values are based on discounted cash flows using a current borrowing rate.

SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal 1 July 2025	2025/26 Budget New Leases	2025/26 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2026	2025/26 Budget Lease Interest Repayments	Actual Principal 1 July 2024	2024/25 Actual New Leases	2024/25 Actual Lease Principal repayments	Actual Lease Principal outstanding 30 June 2025	2024/25 Actual Lease Interest repayments	Budget Principal 1 July 2024	2024/25 Budget New Leases	2024/25 Budget Lease Principal repayments	Budget Lease Principal outstanding 30 June 2025	2024/25 Budget Lease Interest repayments
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Photocopiers - Administration	L36761	Fuji Film	2.1%	3	19,027	0	(19,027)	0	(388)	41,856	0	(22,829)	19,027	(468)	35,004	0	(22,829)	12,175	(468)
Ford Ranger - CESM	FMOLT Q21451	Fleetcare	2.0%	4	1,576	0	(1,576)	0	(272)	6,336	0	(4,760)	1,576	(210)	4,760	0	(4,760)	0	(210)
Photocopiers - Emergency Services	L90364	Fuji Film	2.0%	3	42,872	0	(9,894)	32,978	(202)	23,085	29,681	(9,894)	42,872	(232)	23,085	0	(9,894)	13,191	(232)
Photocopiers - Library, Services	L36761	Fuji Film	2.0%	3	5,751	0	(1,917)	3,834	(39)	0	5,751	0	5,751	0	0	0	0	0	0
Ford Ranger - CESM	Q31897	Fleetcare	4.2%	5	0	134,640	(17,952)	116,688	(795)	0	0	0	0	0	0	0	0	0	0
Byford Presence		Region Group	3.5%	10	0	1,260,000	(90,845)	1,169,155	(35,154)	0	0	0	0	0	0	0	0	0	0
					69,226	1,394,640	(141,211)	1,322,655	(36,850)	71,277	35,432	(37,483)	69,226	(910)	62,849	0	(37,483)	25,366	(910)

MATERIAL ACCOUNTING POLICIES

LEASES

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

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

LEASE LIABILITIES

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

SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2025/26 Budget				2024/25 Actual				2024/25 Budget			
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by legislation												
(a) Byford Developer Contribution Fund	8,255,455	308,279	(3,840,816)	4,722,918	5,411,606	3,295,195	(451,346)	8,255,455	4,976,486	207,154	(778,820)	4,404,820
(b) Community Infrastructure Reserve	5,972,516	244,465	(151,098)	6,065,883	4,980,703	1,137,178	(145,365)	5,972,516	4,871,409	222,085	(145,365)	4,948,129
(c) Miscellaneous Developer Contribution	613,316	25,169	0	638,485	586,826	26,490	0	613,316	579,550	26,490	0	606,040
(d) Mundijong Whitby Shire Contribution	412,925	16,737	(50,430)	379,232	244,651	869,856	(701,582)	412,925	237,282	10,645	(49,287)	198,640
(e) W. Mundijong Industrial DCF	751,265	30,742	(20,810)	761,197	739,191	33,210	(21,136)	751,265	728,444	33,210	(21,136)	740,518
(f) Public Open Space	66,245	2,719	0	68,964	63,384	2,861	0	66,245	62,597	2,861	0	65,458
	16,071,722	628,111	(4,063,154)	12,636,679	12,026,361	5,364,790	(1,319,429)	16,071,722	11,455,768	502,445	(994,608)	10,963,605
Restricted by council												
(g) Administration Building	1,129,727	43,756	(445,000)	728,483	1,154,891	49,836	(75,000)	1,129,727	1,140,185	49,836	(75,000)	1,115,021
(h) Briggs Park	106,338	4,363	0	110,701	101,744	4,594	0	106,338	100,483	4,594	0	105,077
(i) Buildings Asset Management	402,055	13,002	(157,592)	257,465	945,054	21,535	(564,534)	402,055	921,327	21,535	(708,697)	234,165
(j) Byford BMX Track	127,861	5,248	0	133,109	122,351	5,510	0	127,861	120,532	5,510	0	126,042
(k) Car Parking	97,720	2,458	(89,938)	10,240	99,190	1,762	(3,232)	97,720	105,165	1,762	(100,000)	6,927
(l) Community Facilities	9,493	390	0	9,883	13,695	378	(4,580)	9,493	8,273	378	0	8,651
(m) Community Grants Reserve	232,689	59,543	(90,000)	202,232	245,335	106,299	(118,945)	232,689	102,270	106,299	(75,000)	133,569
(n) Drainage Asset Management	179,911	7,383	0	187,294	172,137	7,774	0	179,911	170,002	7,774	0	177,776
(o) Emergency Management	267,383	10,971	0	278,354	255,833	11,550	0	267,383	252,661	11,550	0	264,211
(p) Footpaths Asset Management	497,716	20,424	0	518,140	570,464	77,252	(150,000)	497,716	566,465	2,722	(150,000)	419,187
(q) Fire Asset Management	9,802	402	0	10,204	7,080	2,722	0	9,802	4,585	77,252	0	81,837
(r) Investment	187,025	61,809	0	248,834	798,688	88,337	(700,000)	187,025	788,661	88,337	0	876,998
(s) Jarrahdale Communications Tower	286,981	56,948	(66,000)	277,929	268,838	62,143	(44,000)	286,981	323,023	62,143	(24,000)	361,166
(t) Jarrahdale Community Infrastructure Reserve	58,231	2,390	0	60,621	55,716	2,515	0	58,231	55,025	2,515	0	57,540
(u) Light Fleet & Plant Acquisition	824,764	981,653	(1,386,500)	419,917	1,413,727	883,824	(1,472,787)	824,764	1,072,418	883,824	(1,437,310)	518,932
(v) Local Government Election Reserve	113,004	87,335	(141,500)	58,839	30,862	82,142	0	113,004	29,771	82,142	0	111,913
(w) Multi Use Trails	20,690	850	0	21,540	19,796	894	0	20,690	19,551	894	0	20,445
(x) Parks & Gardens Asset Management	172,396	7,076	0	179,472	164,950	7,446	0	172,396	162,905	7,446	0	170,351
(y) Public Art	321,082	11,329	0	332,411	250,212	80,870	(10,000)	321,082	336,254	15,370	0	351,624
(z) Rates Revaluation	74,160	87,070	(72,000)	89,230	30,935	43,225	0	74,160	30,578	43,225	0	73,803
(i) Renewable Energy	38,606	112,126	0	150,732	36,939	1,667	0	38,606	36,481	1,667	0	38,148
(j) Road and Bridge Asset Management	1,407,535	728,971	(481,217)	1,655,289	1,333,315	552,380	(478,160)	1,407,535	1,268,359	73,818	(531,217)	810,960
(k) Serpentine Jarrahdale Locality Funding	31,900	1,309	0	33,209	30,524	1,376	0	31,900	30,145	1,376	0	31,521
(l) Serpentine Jarrahdale Sporting Precinct	365,576	15,001	0	380,577	349,784	15,792	0	365,576	345,448	15,792	0	361,240
(m) Tourism	14,513	595	0	15,108	13,887	626	0	14,513	13,714	626	0	14,340
(n) Waste	1,763,182	572,707	(250,000)	2,085,889	1,867,651	85,531	(190,000)	1,763,182	1,794,611	85,531	0	1,880,142
(o) Oakford Fire Station	1,105,498	39,926	(434,000)	711,424	528,175	671,435	(94,112)	1,105,498	528,625	19,140	(165,000)	382,765
(p) ICT Reserve	368,629	187,896	(490,000)	66,525	929,440	454,189	(1,015,000)	368,629	917,919	124,189	(915,000)	127,108
(q) Operations Optimisation	529,856	20,382	(329,031)	221,207	762,724	118,359	(351,227)	529,856	752,462	118,359	(351,227)	519,594
(r) Brickwood Reserve Environmental Management	0	0	0	0	0	0	0	0	0	0	0	0
(s) Paid Parental Leave Reserve	0	52,052	0	52,052	0	0	0	0	0	0	0	0
(t) Access and Inclusion	0	41,642	0	41,642	0	0	0	0	0	0	0	0
	10,744,323	3,237,007	(4,432,778)	9,548,552	12,573,937	3,441,963	(5,271,577)	10,744,323	11,997,898	1,915,606	(4,532,451)	9,381,053
	26,816,045	3,865,118	(8,495,932)	22,185,231	24,600,298	8,806,753	(6,591,006)	26,816,045	23,453,666	2,418,051	(5,527,059)	20,344,658

(b) Reserve Accounts - Purposes

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

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

SHIRE OF SERPENTINE-JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

10. OTHER INFORMATION

	2025/26 Budget	2024/25 Actual	2024/25 Budget
The net result includes as revenues	\$	\$	\$
(a) Interest earnings			
Investments	1,665,000	1,579,185	1,400,000
Other interest revenue	548,000	563,815	478,000
	2,213,000	2,143,000	1,878,000
The net result includes as expenses			
(b) Auditors remuneration			
Audit services	55,000	67,640	47,000
Other services	6,590	5,000	7,500
	61,590	72,640	54,500
(c) Interest expenses (finance costs)			
Borrowings (refer Note 7(a))	445,150	247,781	352,781
Interest on lease liabilities (refer Note 8)	36,850	910	910
	482,000	248,691	353,691
(d) Write offs			
General rate	0	1,554	0
Fees and charges	0	1,884	0
	0	3,438	0

SHIRE OF SERPENTINE-JARRAHDAL
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

11. COUNCIL MEMBERS REMUNERATION

	2025/26 Budget	2024/25 Actual	2024/25 Budget
	\$	\$	\$
President's			
President's allowance	70,951	47,045	47,045
Meeting attendance fees	34,890	23,131	23,131
Annual allowance for ICT expenses	2,500	2,500	2,500
Superannuation contribution payments	8,850	0	0
	117,191	72,676	72,676
Deputy President's			
Deputy President's allowance	17,738	11,761	11,761
Meeting attendance fees	26,020	17,250	17,250
Annual allowance for ICT expenses	2,500	2,500	2,500
Superannuation contribution payments	3,659	0	0
	49,917	31,511	31,511
Council member 1			
Meeting attendance fees	26,020	17,250	17,250
Annual allowance for ICT expenses	2,500	2,500	2,500
Superannuation contribution payments	2,176	0	0
	30,696	19,750	19,750
Council member 2			
Meeting attendance fees	26,020	17,250	17,250
Annual allowance for ICT expenses	2,500	2,500	2,500
Superannuation contribution payments	2,176	0	0
	30,696	19,750	19,750
Council member 3			
Meeting attendance fees	26,020	17,250	17,250
Annual allowance for ICT expenses	2,500	2,500	2,500
Superannuation contribution payments	2,176	0	0
	30,696	19,750	19,750
Council member 4			
Meeting attendance fees	26,020	17,250	17,250
Annual allowance for ICT expenses	2,500	2,500	2,500
Superannuation contribution payments	2,176	0	0
	30,696	19,750	19,750
Council member 5			
Meeting attendance fees	19,545	12,938	17,250
Annual allowance for ICT expenses	1,875	1,875	2,500
Superannuation contribution payments	1,623	0	0
	23,043	14,813	19,750
Total Council Member Remuneration	312,935	198,000	202,937
President's allowance	70,951	47,045	47,045
Deputy President's allowance	17,738	11,761	11,761
Meeting attendance fees	184,535	122,319	126,631
Annual allowance for ICT expenses	16,875	16,875	17,500
Superannuation contribution payments	22,836	0	0
	312,935	198,000	202,937

SHIRE OF SERPENTINE-JARRAHDAL
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

12. TRUST FUNDS

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

Detail	Balance 30 June 2025	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2026
	\$	\$	\$	\$
Cash in Lieu of Public Open Space	304,222	0	0	304,222
	304,222	0	0	304,222

SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

13. REVENUE AND EXPENDITURE

(a) Revenue and Expenditure Classification

REVENUES

RATES

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

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

GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

REVENUE FROM CONTRACTS WITH CUSTOMERS

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

FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

SERVICE CHARGES

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water. Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

INTEREST REVENUE

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

OTHER REVENUE / INCOME

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

PROFIT ON ASSET DISPOSAL

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

EXPENSES

EMPLOYEE COSTS

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

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

MATERIALS AND CONTRACTS

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

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

UTILITIES (GAS, ELECTRICITY, WATER)

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

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

INSURANCE

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

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

FINANCE COSTS

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

OTHER EXPENDITURE

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

**SHIRE OF SERPENTINE-JARRAHDALE
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026**

13. REVENUE AND EXPENDITURE

(b) Revenue Recognition

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

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds / Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Timing of Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	Output method based on provision of service
Grants, subsidies and contributions	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared, where obligations are sufficiently specific.
Grants or contributions with no contractual commitments	General appropriations and contributions with no reciprocal commitment	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Pool inspections	Compliance safety check	Single point in time	Equal proportion annually	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	Not applicable	After inspection complete based on a 4 year cycle
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	Not applicable	Revenue recognised after inspection event occurs
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on provision of service
Fees and charges - waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Fees and charges - licenses, registrations and approvals	Building, planning, development and animal management	Single point in time	Full payment prior to issue	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	On payment of the licence, registration or approval
Fees and charges - 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	At point of sale
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

SHIRE OF SERPENTINE-JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

14. PROGRAM INFORMATION

Key Terms and Definitions - Reporting Programs

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

OBJECTIVE

ACTIVITIES

Governance

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

Members of Council and Chief Executive Office.

General purpose funding

To collect revenue to allow for the provision of services.

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

Law, order, public safety

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

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

Health

To provide an operational framework for environmental and community health.

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

Education and welfare

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

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

Community amenities

To provide services required by the community.

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

Recreation and culture

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

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

Transport

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

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

Economic services

To help promote the Shire and its economic wellbeing.

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

Other property and services

To monitor and control overhead operating accounts.

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

SHIRE OF SERPENTINE-JARRAHDALÉ
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

15. FEES AND CHARGES

	2025/26 Budget	2024/25 Actual	2024/25 Budget
	\$	\$	\$
By Program:			
General purpose funding	207,000	207,000	207,000
Law, order, public safety	287,200	265,950	235,950
Health	124,813	114,802	106,302
Education and welfare	1,177	816	816
Community amenities	8,143,813	7,768,103	7,547,682
Recreation and culture	156,232	132,337	132,337
Transport	265,000	250,000	210,000
Economic services	1,006,062	995,124	956,269
Other property and services	11,212	12,695	12,696
	10,202,509	9,746,827	9,409,052

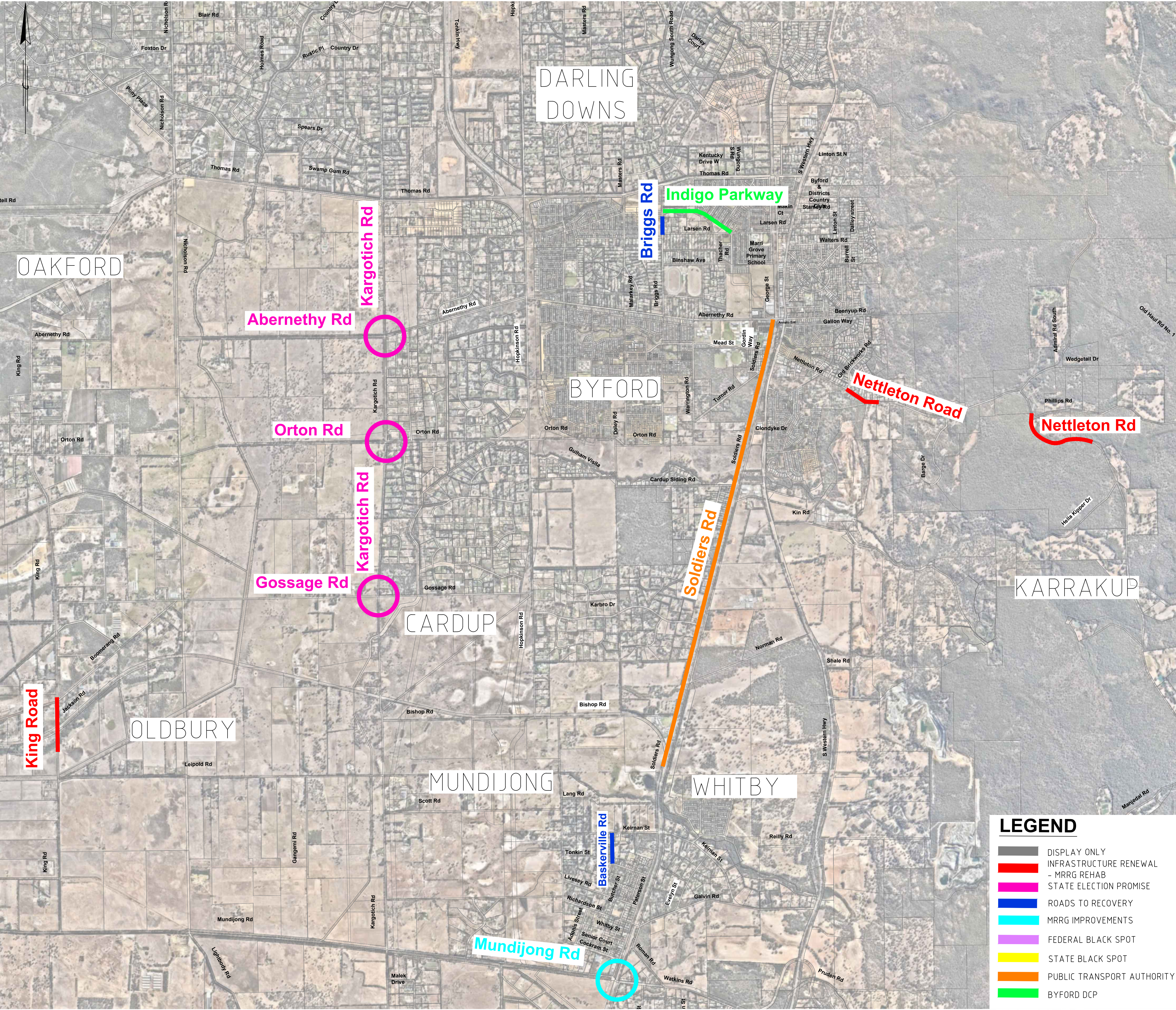
The subsequent pages detail the fees and charges proposed to be imposed by the local government.

Shire of Serpentine Jarrahdale								
2025/26 Capital Works and Non Recurrent								
Project	Project Name	Funding Body	Municipal Funding	Grants/ Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
Renewals								
ICT Renewal								
80019	OneComm Projects	ICT Reserve	1,180,000		330,000			1,510,000
80100	ICT Renewal - Workstation / Laptop annual refresh		95,000					95,000
		ICT Renewal - Sub Total	1,275,000	-	330,000	-	-	1,605,000
Facilities Renewal								
80577	Facilities Maintenance Upgrades - Commercial Exhaust Fan System		80,000					80,000
80578	Air Conditioning Renewals to Shire Facilities 24/25		100,000					100,000
80579	Hot Water System Unit Renewal to Shire Facilities		22,000					22,000
80580	Mundijong Oval - Veranda Extension		40,000					40,000
80581	Supply and Installation of an Emergency Backup Power System - SJRC	Disaster Ready Fund	85,400	85,400				170,800
80583	Waste Transfer Station Reopening- Design and Construction	Waste Reserve	-		250,000		1,500,000	1,750,000
80582	Waste Transfer Station Reopening- Rehabilitation	Waste Reserve	-		-		3,000,000	3,000,000
		Facilities Renewal - Sub Total	327,400	85,400	250,000	-	4,500,000	5,162,800
Infrastructure Renewal								
80589	King road SLK 2.45 to SLK 3.13 (Boomerang Road to 300m south of railway crossing)	MRRG Rehab	217,775	435,554				653,329
80590	Nettleton Road- A SLK 1.03 to SLK 1.50 (Old Brickworks Road to Homestead Place)	MRRG Rehab	157,463	314,388				471,851
80591	Nettleton Road- B, SLK 3.83 to SLK 4.90 (Philips Road to SLK 4.90)	MRRG Rehab	275,815	551,630				827,445
80592	Hopeland Road SLK 4.80 to SLK 5.69 (1km south of Punrak Road to 500m north of Henderson Road)	MRRG Rehab	237,981	475,963				713,944
80593	Footpath Replacement - Wellard, Karnup to Falls Road	State Election Promise	-	1,500,000				1,500,000
80595	Gravel Re-Sheeting of Un sealed Roads- Selkirk Road Serpentine	Roads to Recovery	-	80,934				80,934
80596	Gravel Re-Sheeting – Henderson W Road (2 Year Project)	Roads to Recovery	-	216,989				216,989
80597	Briggs Road, Byford (SLK 1.11 to 1.26) between Caspian Chase to Larsen Road	Roads to Recovery	-	289,998				289,998
80598	Baskerville Road between Tonkin Street and Keirnan Street	Roads to Recovery	-	430,000				430,000
		Infrastructure Renewal - Sub Total	889,034	4,295,456	-	-	-	5,184,490

Shire of Serpentine Jarrahdale								
2025/26 Capital Works and Non Recurrent								
Project	Project Name	Funding Body	Municipal Funding	Grants/ Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
Parks Renewal								
80586	Goal Post Renewal - Percy's Park		13,760					13,760
80587	Abernethy Road Raingardens and Roundabouts		249,678					249,678
80588	Backnet and drink fountain installation Upper Briggs Oval		186,312					186,312
		Parks Renewal - Sub Total	449,750	-	-	-	-	449,750
Plant and Fleet Renewal								
80612	Ute - Parks and Gardens - Replace 51091	Fleet & Plant Reserve	-		30,000	20,000		50,000
80613	Ute - Facilities - Replace 51093	Fleet & Plant Reserve	-		30,000	20,000		50,000
80614	Ute - Civil Inspector - Replace 50054	Fleet & Plant Reserve	-		30,000	20,000		50,000
80615	Ute - Civils and Maintenance - Replace 51092	Fleet & Plant Reserve	-		30,000	20,000		50,000
80616	Ute - Civils and Maintenance - Replace 51150	Fleet & Plant Reserve	-		30,000	20,000		50,000
80617	Ute - Facilities - Replace 51151	Fleet & Plant Reserve	-		30,000	20,000		50,000
80618	Ute - Facilities - Replace 51155	Fleet & Plant Reserve	-		30,000	20,000		50,000
80619	Crew Cab Truck - Parks and Gardens - Replace 51042	Fleet & Plant Reserve	-		90,000	30,000		120,000
80620	Ute & Trailer - Parks and Gardens - Replace Crew Cab Truck 51047	Fleet & Plant Reserve	-		85,000	35,000		120,000
80621	Chipper Truck - Parks and Gardens - Replace 51070	Fleet & Plant Reserve	-		85,000	60,000		145,000
80622	Truck - Civils and Maintenance - Replace 51165	Fleet & Plant Reserve	-		340,000	80,000		420,000
80623	Water Cart - Civils and Maintenance - Replace 51016	Fleet & Plant Reserve	-		48,500	1,500		50,000
80624	Woodchipper - Parks and Gardens - Replace 51082	Fleet & Plant Reserve	-		115,000	55,000		170,000
80625	Excavator - Civils and Maintenance - Replace 51043	Fleet & Plant Reserve	-		100,000	25,000		125,000
80626	Slasher - Parks and Gardens - Replace 55000	Fleet & Plant Reserve	-		13,500	1,500		15,000
80627	Hydraulic Angle Broom - Parks and Gardens - Replace 51037	Fleet & Plant Reserve	-		18,500	1,500		20,000
		Plant and Fleet Renewal - Sub Total	-	-	1,105,500	429,500	-	1,535,000
		Renewal - Sub Total	1,666,184	4,380,856	1,355,500	429,500	4,500,000	12,332,040

Shire of Serpentine Jarrahdale								
2025/26 Capital Works and Non Recurrent								
Project	Project Name	Funding Body	Municipal Funding	Grants/ Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
New and Upgrade								
Facilities New and Upgrade								
80584	Serpentine & Districts Golf Club - Facilities Upgrade Co-Contribution	CSRFF/Other Contributions	205,000	635,000				840,000
80512	Byford Train Station Changing Places and Public Toilet Facility Design and Construction	Metronet	105,481	300,000				405,481
80608	Jarrahdale Trails Centre	State Govt/Alcoa	-	250,000				250,000
80609	Byford Presence Fitout	Region Group/ Admin Accommodation Reserve	-	220,000	445,000			665,000
Facilities New and Upgrade - Sub Total			310,481	1,405,000	445,000	-	-	2,160,481
Infrastructure New/Upgrade								
80599	Mundijong Road Paterson Street intersection Upgrade	MRRG Improvements	487,195	974,390				1,461,585
80600	Kargotich road – Abernethy Road Intersection Upgrade to Roundabout - (multi-year project)	State Election Promise	-	2,390,500				2,390,500
80601	Kargotich Road-Orton Road Intersection Upgrade to Roundabout - (multi-year project)	State Election Promise	-	1,893,500				1,893,500
80602	Kargotich Road-Gossage Road Intersection Upgrade to Roundabout- (multi year project)	State Election Promise	-	1,687,000				1,687,000
80603	Karnup Road (SLK 6.64 - SLK 8.65) Starting from 760m west of Punrak road and Ending 500m west of Hopeland intersection	Federal Black Spot	-	1,200,567				1,200,567
80604	Summerfield Road-Richardson Street/Wright Road intersection upgrade.	State Black Spot	217,867	435,733				653,600
80133	Soldiers Road PSP - Fully Grant Funded	Public Transport Authority	-	500,000				500,000
80606	Street Lighting Program		90,800					90,800
80218	Bus Shelter Program	Public Transport Authority	23,110	15,000				38,110
80217	Road Safety Initiatives		132,000					132,000
80605	Byford train Station area parking restrictions		20,000					20,000
80594	Gordin way - Install new 2m wide Footpath (Graceford Village to Mead street along Gordin way).		185,000					185,000
80446	Indigo Parkway (2 Year Project)	Byford DCP	-		3,350,000			3,350,000

Shire of Serpentine Jarrahdale								
2025/26 Capital Works and Non Recurrent								
Project	Project Name	Funding Body	Municipal Funding	Grants/ Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
	Infrastructure New/Upgrade - Sub Total		1,155,972	9,096,690	3,350,000	-	-	13,602,662
<u>Parks New</u>								
80415	Keirnan Park Development - Stage 1A	DLGSC	-	9,000,000				9,000,000
	Parks New - Sub Total		-	9,000,000	-	-	-	9,000,000
<u>Plant and Fleet New</u>								
80610	New Vehicle - Manager Major Projects	Fleet & Plant Reserve	-		55,000			55,000
80611	New Vehicle - Supervisor Parks & Gardens	Fleet & Plant Reserve	-		50,000			50,000
	Plant and Fleet New - Sub Total		-	-	105,000	-	-	105,000
	New and Upgrade - Sub Total		1,466,453	19,501,690	3,900,000	-	-	24,868,143
	All Capital - Sub Total		4,407,637	23,882,546	5,585,500	429,500	4,500,000	38,805,183
<u>Non Recurrent</u>								
12511	Contribution Towards Funding of Program for Fencing and Revegetation of Rural Drains and Waterways		22,500					22,500
12004	Mundijong Activity Centre Structure Plan Precinct F1		100,000					100,000
14108	Demolition of Derelict House Turner Road Byford	Public Transport Authority	-	33,600				33,600
14109	Demolition of condemned sheds		110,000					110,000
16006	Customer Centric Continuous Improvement Plan		40,000					40,000
15021	Regional Playground research and study		130,000					130,000
15022	Children and Families Plan		60,000					60,000
15023	Keirnan Park Masterplan Review		40,000					40,000
12106	Emergency Services Strategic Facilities Review		120,000					120,000
12107	Governance Review of Emergency Management		60,000					60,000
12108	Bushfire Brigades Equipment Purchases	State Election Promise	-	50,000				50,000
17206	ICT General Controls Audit Remediation	ICT Reserve	-		160,000			160,000
	Non Recurrent - Sub Total		682,500	83,600	160,000	-	-	926,100
	Capital and Non Recurrent Grand Total		5,090,137	23,966,146	5,745,500	429,500	4,500,000	39,731,283



No.	Cost Centre	Project	Project Name	Funding Body
			Infrastructure Renewal	
1.0	6400.0	80589.0	King road SLK 2.45 to SLK 3.13 (Boomerang Road to 300m south of railway crossing)	MRRG Rehab
2.0	6400.0	80590.0	Nettleton Road– A SLK 1.03 to SLK 1.50 (Old Brickworks Road to Homestead Place)	MRRG Rehab
3.0	6400.0	80591.0	Nettleton Road– B, SLK 3.83 to SLK 4.90 (Phillips Road to SLK 4.90)	MRRG Rehab
4.0	6400.0	80592.0	Hopeland Road SLK 4.80 to SLK 5.69 (1km south of Punrak Road to 500m north of Henderson Road)	MRRG Rehab
5.0	6400.0	80593.0	Footpath Replacement – Wellard, Karnup to Falls Road	State Election Promise
6.0	6400.0	80595.0	Gravel Re–Sheeting of Un sealed Roads– Selkirk Road Serpentine	Roads to Recovery
7.0	6400.0	80596.0	Gravel Re–Sheeting – Henderson W Road (2 Year Project)	Roads to Recovery
8.0	6400.0	80597.0	Briggs Road, Byford (SLK 1.11 to 1.26) between Caspian Chase to Larsen Road	Roads to Recovery
9.0	6400.0	80598.0	Baskerville Road between Tonkin Street and Keirnan Street	Roads to Recovery
			Infrastructure New/Upgrade	
10.0	6400.0	80599.0	Mundijong Road Paterson Street intersection Upgrade	MRRG Improvements
11.0	6400.0	80600.0	Kargotich road – Abernethy Road Intersection Upgrade to Roundabout – (multi–year project)	State Election Promise
12.0	6400.0	80601.0	Kargotich Road–Orton Road Intersection Upgrade to Roundabout – (multi–year project)	State Election Promise
13.0	6400.0	80602.0	Kargotich Road–Gossage Road Intersection Upgrade to Roundabout– (multi year project)	State Election Promise
14.0	6400.0	80603.0	Karnup Road (SLK 6.64 – SLK 8.65) Starting from 760m west of Punrak road and Ending 500m west of Hopeland intersection	Federal Black Spot
15.0	6400.0	80604.0	Summerfield Road–Richardson Street/Wright Road intersection upgrade.	State Black Spot
16.0	6400.0	80133.0	Soldiers Road PSP – Fully Grant Funded	Public Transport Authority
17.0	6400.0	80606.0	Street Lighting Program	
18.0	6400.0	80218.0	Bus Shelter Program	Public Transport Authority
19.0	6400.0	80217.0	Road Safety Initiatives	
20.0	6400.0	80605.0	Byford train Station area parking restrictions	
21.0	6400.0	80594.0	Gordin way – Install new 2m wide Footpath (Graceford Village to Mead street along Gordin way).	
22.0	6400.0	80446.0	Indigo Parkway (2 Year Project)	Byford DCP

Amendments					
	No	Date	Revision	By	Approved

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



Infrastructure and Design

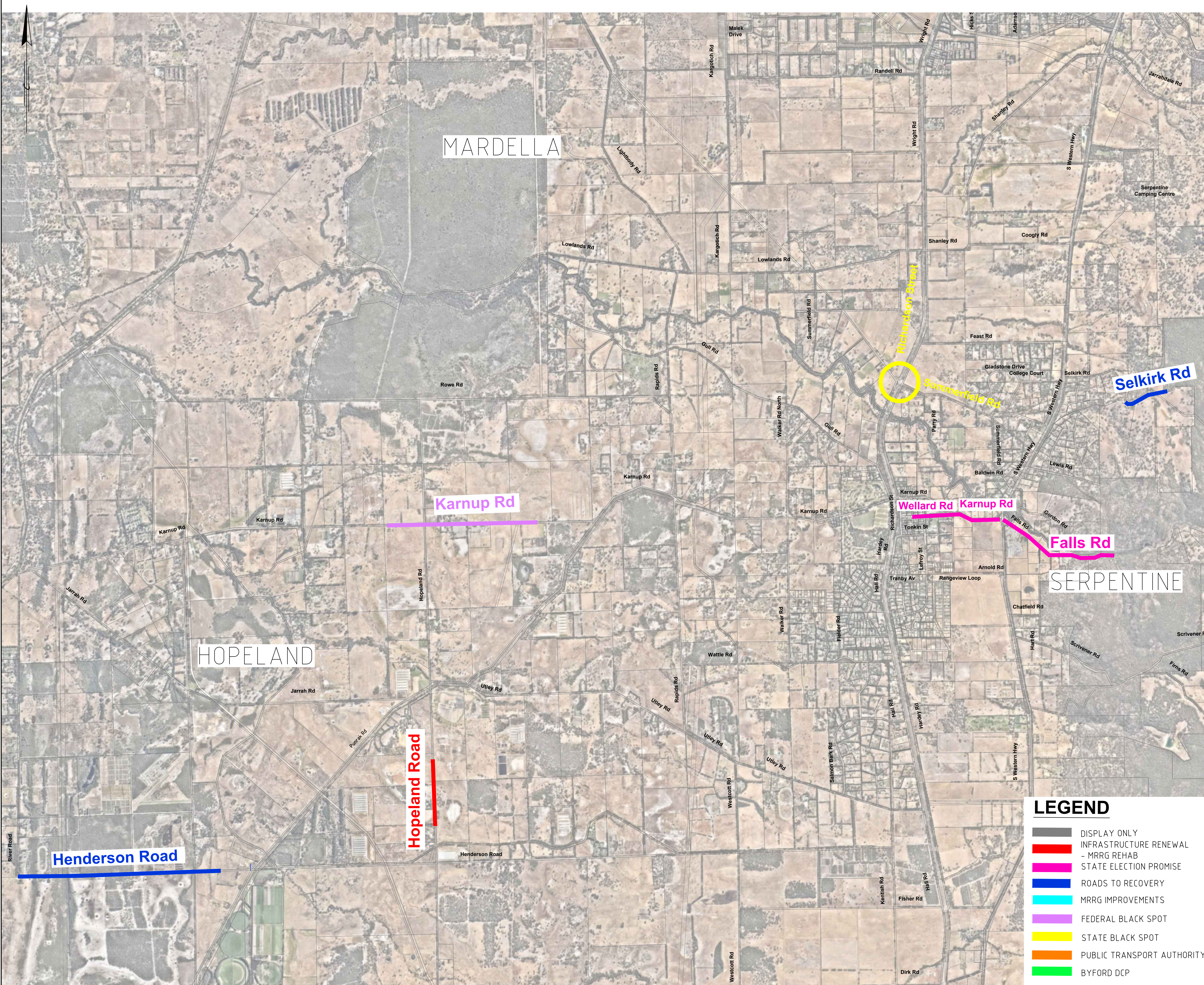
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Drawn: P. BARUA	Date: 10/06/2025	Signed:
Designed:	Date:	Signed:
Checked:	Date:	Signed:
Manager Engineering Services:		Signed: V. BASKOVIC

Project:		Synergy No:	
Title:		Term No:	
		Sheet No:	
		Revision No:	
		1 of 2	
		Special Council Meeting - 30	
		25-04-R01	

CAPITAL PROJECTS 2025 / 2026

2025 / 26 BUDGET



No.	Cost Centre	Project	Project Name	Funding Body
	Infrastructure Renewal			
1.0	6400.0	80589.0	King road SLK 2.45 to SLK 3.13 (Boomerang Road to 300m south of railway crossing)	MRRG Rehab
2.0	6400.0	80590.0	Nettleton Road– A SLK 1.03 to SLK 1.50 (Old Brickworks Road to Homestead Place)	MRRG Rehab
3.0	6400.0	80591.0	Nettleton Road– B, SLK 3.83 to SLK 4.90 (Philips Road to SLK 4.90)	MRRG Rehab
4.0	6400.0	80592.0	Hopeland Road SLK 4.80 to SLK 5.69 (1km south of Punrak Road to 500m north of Henderson Road)	MRRG Rehab
5.0	6400.0	80593.0	Footpath Replacement – Wellard, Karnup to Falls Road	State Election Promise
6.0	6400.0	80595.0	Gravel Re–Sheeting of Un sealed Roads– Selkirk Road Serpentine	Roads to Recovery
7.0	6400.0	80596.0	Gravel Re–Sheeting – Henderson W Road (2 Year Project)	Roads to Recovery
8.0	6400.0	80597.0	Briggs Road, Byford (SLK 1.11 to 1.26) between Caspian Chase to Larsen Road	Roads to Recovery
9.0	6400.0	80598.0	Baskerville Road between Tonkin Street and Keirnan Street	Roads to Recovery
	Infrastructure New/Upgrade			
10.0	6400.0	80599.0	Mundijong Road Paterson Street intersection Upgrade	MRRG Improvements
11.0	6400.0	80600.0	Kargotich road – Abernethy Road Intersection Upgrade to Roundabout – (multi–year project)	State Election Promise
12.0	6400.0	80601.0	Kargotich Road–Orton Road Intersection Upgrade to Roundabout – (multi–year project)	State Election Promise
13.0	6400.0	80602.0	Kargotich Road–Gossage Road Intersection Upgrade to Roundabout– (multi year project)	State Election Promise
14.0	6400.0	80603.0	Karnup Road (SLK 6.64 – SLK 8.65) Starting from 760m west of Punrak road and Ending 500m west of Hopeland intersection	Federal Black Spot
15.0	6400.0	80604.0	Summerfield Road–Richardson Street/Wright Road intersection upgrade.	State Black Spot
16.0	6400.0	80133.0	Soldiers Road PSP – Fully Grant Funded	Public Transport Authority
17.0	6400.0	80606.0	Street Lighting Program	
18.0	6400.0	80218.0	Bus Shelter Program	Public Transport Authority
19.0	6400.0	80217.0	Road Safety Initiatives	
20.0	6400.0	80605.0	Byford train Station area parking restrictions	
21.0	6400.0	80594.0	Gordin way – Install new 2m wide Footpath (Graceford Village to Mead street along Gordin way).	
22.0	6400.0	80446.0	Indigo Parkway (2 Year Project)	Byford DCP

Amendments				
No	Date	Revision	By	Approved

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Infrastructure and Design

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DIRECTOR ENGINEERING SERVICES

Drawn: P. BARUA	Date: 10/06/2025	Signed:
Designed:	Date:	Signed:
Checked:	Date:	Signed:
Manager Engineering Services: V. BASKOVIC		Signed:

Project:	CAPITAL PROJECTS 2025 / 2026		Synopsis No:	
			Item No:	
Title:	2025 / 26 BUDGET		Sheet No:	2 of 2
			Revision No:	
			Draw No:	30-01
			Special Council Meeting	25-04-2025

Shire of Serpentine Jarrahdale								
2025/2026 Carryforwards								
Project	Project Name	Funding Body	Municipal Funding	Grants/ Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
Capital								
Renewals								
ICT Renewal								
80019	OneComm Projects		330,000					330,000
		ICT Renewal - Sub Total	330,000	-	-	-	-	330,000
Facilities Renewal								
80398	Youth Services - Facility & Safety Upgrades	Building AM Reserve	261,408		38,592			300,000
80283	Admin Building Development - Stage 2		0				3,070,000	3,070,000
		Facilities Renewal - Sub Total	261,408	-	38,592	-	3,070,000	3,370,000
Infrastructure Renewal								
80307	Street Lighting - Richardson/Summerfield		25,000					25,000
80469	Street Lights - Hopkinson/Rowley		42,000					42,000
80574	Purchase of Portable Lighting Tower		22,150					22,150
80529	Medulla Rd- Jarrahdale- Jarrahglen	Roads to Recovery	-	290,000				290,000
		Infrastructure Renewal - Sub Total	89,150	290,000	-	-	-	379,151
Parks Renewal								
80517	Percy Park Playground Renewal		87,500					87,500
		Parks Renewal - Sub Total	87,500	-	-	-	-	87,500
Plant and Fleet Renewal								
80553	Truck - Replace 51000	Fleet & Plant Reserve	-		85,000	20,000		105,000
80554	Mower Trailer #1 - Replace 51048	Fleet & Plant Reserve	-		22,000	1,000		23,000
80555	Mower Trailer #2 - Replace 51068	Fleet & Plant Reserve	-		22,000	1,000		23,000
80556	Mower Trailer #3 - Replace 51024	Fleet & Plant Reserve	-		22,000	1,000		23,000
		Plant and Fleet Renewal - Sub Total	-	-	151,000	23,000	-	174,000
		Renewal - Sub Total	768,058	290,000	189,592	23,000	3,070,000	4,340,651

Shire of Serpentine Jarrahdale								
2025/2026 Carryforwards								
Project	Project Name	Funding Body	Municipal Funding	Grants/ Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
New and Upgrade								
Facilities New and Upgrade								
80304	Oakford Bushfire Brigade	Oakford Fire Station Reserve	6,000		434,000	-	2,260,000	2,700,000
80512	Metronet Public Toilet Feasibility	Building AM Reserve	-		119,000	-	-	119,000
	Facilities New and Upgrade - Sub Total		6,000	-	553,000	-	2,260,000	2,819,000
Infrastructure New/Upgrade								
80133	Footpath - PSP Soldiers Rd- Abernethy - Bishop Rd	Public Transport Authority	-	2,000,000				2,000,000
80391	Fire Danger Signs		30,000					30,000
80218	New bus shelter program	Public Transport Authority	23,000	8,000				31,000
80537	Keysbrook - Elliot Road Water Stand Pipe Hard Stand		20,000					20,000
80538	Brady Street - Drainage upgrade (between Wantliss St & Forest		45,000					45,000
80534	Karnup Road (SLK 6.64 - SLK 8.65)	Federal Black Spot	-	360,000				360,000
80535	Karnup Road (SLK 8.65 - SLK 11.15)	State Black Spot	545,624	954,376				1,500,000
80215	Jarrahdale Road Bridge	Main Roads and Federal Govt	0	3,586,516	481,217			4,067,733
80531	Bridge Replacement, Oakford Bridge 187	Bridge Renewal Program/Water Corp	-	1,468,550				1,468,550
80533	Mundijong Rd/Paterson St Roundabout	Main Roads	300,000	600,000				900,000
80462	Abernethy Road Landscaping	Car Parking Reserve	220,062		89,938			310,000
80446	Indigo Parkway	Byford DCP Reserve	-		350,000			350,000
80505	Gooralong Trails Precinct - New Cark Park Upgrade	Peel Development Commission	-	180,000				180,000
	Infrastructure New/Upgrade - Sub Total		1,183,686	9,157,442	921,155	-	-	11,262,284
Parks New								
80415	Keirnan Park Development - Stage 1A	DLGSC	-	6,500,000				6,500,000
80416	Byford Skate Park Stage 2	DLGSC	37,000	118,255				155,255
80504	Byford Pump Track	DLGSC	244,800	355,200				600,000
80520	Kalimna Oval Lighting Project	CSRFF	357,961	92,039				450,000
	Parks New - Sub Total		639,760	7,065,495	-	-	-	7,705,255
New and Upgrade - Sub Total			1,829,446	16,222,937	1,474,155	-	2,260,000	21,786,538

Shire of Serpentine Jarrahdale								
2025/2026 Carryforwards								
Project	Project Name	Funding Body	Municipal Funding	Grants/ Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
	Capital Carryforward - Sub Total		2,597,505	16,512,937	1,663,747	23,000	5,330,000	26,127,189
Operating								
13009	Keirnan Street Freight Rail Pedestrian Crossing		330,000					330,000
15008	Reconciliation Action Plan		18,000					18,000
	Operating Carryforward - Total		348,000	-	-	-	-	348,000
	Carryforward - Grand Total		2,945,505	16,512,937	1,663,747	23,000	5,330,000	26,475,189

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
1000 - Chief Executive Officer						
A01005 - Chief Executive Officer						
10100 - CEO Office						
5000	Employee costs	433,918	433,918	454,922	21,004	4.84%
5002	Materials and contracts	60,400	60,400	60,076	(324)	-0.54%
5008	Insurance expenses	21,690	21,690	24,944	3,254	15.00%
5030	Overhead costing	18,302	18,302	18,806	504	2.75%
	Sub Total CEO Office	534,310	534,310	558,748	24,438	4.57%
10110 - Election Advocacy						
5002	Materials and contracts	43,000	149,287	-	(43,000)	No Bud
	Sub Total Election Advocacy	43,000	149,287	-	(43,000)	No Bud
	Sub Total Chief Executive Officer	577,310	683,597	558,748	(18,562)	-3.22%
	Chief Executive Officer	577,310	683,597	558,748	(18,562)	-3.22%
	TOTAL ALL COST CENTRES	577,310	683,597	558,748	(18,562)	97%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
1100 - People and Development						
A01024 - People and Culture						
10300 - People and Culture						
5000	Employee costs	1,346,192	1,346,192	1,401,954	55,762	4.14%
5002	Materials and contracts	68,600	68,600	62,912	(5,688)	-8.29%
5008	Insurance expenses	560	560	644	84	15.00%
	Sub Total People and Culture	1,415,352	1,415,352	1,465,510	50,158	3.54%
10301 - Occupational Health & Safety						
5000	Employee costs	43,500	62,000	50,000	6,500	14.94%
5002	Materials and contracts	26,200	26,200	26,500	300	1.15%
	Sub Total Occupational Health & Safety	69,700	88,200	76,500	6,800	9.76%
10303 - Organisational Development Roadmap						
5002	Materials and contracts	60,000	43,258	-	(60,000)	No Bud
	Sub Total Organisational Development Roadmap	60,000	43,258	-	(60,000)	No Bud
10305 - Leadership Training Program						
5000	Employee costs	-	-	55,000	55,000	New Bud
5002	Materials and contracts	40,000	45,868	-	(40,000)	No Bud
	Sub Total Leadership Training Program	40,000	45,868	55,000	15,000	37.50%
10307 - Traineeship Program						
5002	Materials and contracts	-	-	138,500	138,500	New Bud
	Sub Total Traineeship Program	-	-	138,500	138,500	New Bud
	Sub Total People and Culture	1,585,052	1,592,678	1,735,510	150,458	9.49%
	People and Development	1,585,052	1,592,678	1,735,510	150,458	9.49%
	TOTAL ALL COST CENTRES	1,585,052	1,592,678	1,735,510	150,458	109%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2000 - Development Services Directorate						
A01014 - Director Development Services						
12000 - Director Development Services						
5000	Employee costs	385,476	385,476	402,051	16,575	4.30%
5002	Materials and contracts	6,000	6,000	2,750	(3,250)	-54.17%
5030	Overhead costing	(25,458)	(25,458)	(26,564)	(1,106)	4.34%
	Sub Total Director Development Services	366,018	366,018	378,237	12,219	3.34%
12008 - Briggs Precinct Masterplan						
5002	Materials and contracts	16,000	-	-	(16,000)	No Bud
	Sub Total Briggs Precinct Masterplan	16,000	-	-	(16,000)	No Bud
	Sub Total Director Development Services	382,018	366,018	378,237	(3,781)	-0.99%
	Development Services Directorate	382,018	366,018	378,237	(3,781)	-0.99%
	TOTAL ALL COST CENTRES	382,018	366,018	378,237	(3,781)	99%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
2100 - Statutory Planning & Compliance						
A01010 - Development Services Admin						
12300 - Development Compliance						
4004	Fees and charges	(75,000)	(105,000)	(114,000)	(39,000)	52.00%
5000	Employee costs	249,790	249,790	195,350	(54,440)	-21.79%
5002	Materials and contracts	46,380	43,380	43,254	(3,126)	-6.74%
	Sub Total Development Compliance	221,170	188,170	124,604	(96,566)	-43.66%
12301 - Extractive Services						
4004	Fees and charges	(140,000)	(153,855)	(114,352)	25,648	-18.32%
	Sub Total Extractive Services	(140,000)	(153,855)	(114,352)	25,648	-18.32%
	Sub Total Development Services Admin	81,170	34,315	10,252	(70,918)	-87.37%
A01051 - Statutory Planning						
12504 - Town Planning						
4002	Operating grants, subsidies and contributions	(20,000)	(85,500)	(10,000)	10,000	-50.00%
4004	Fees and charges	(285,800)	(340,800)	(350,800)	(65,000)	22.74%
5000	Employee costs	882,292	878,292	991,581	109,288	12.39%
5002	Materials and contracts	106,268	106,268	94,000	(12,268)	-11.54%
7010	Transfer to Reserve	20,000	85,500	10,000	(10,000)	-50.00%
	Sub Total Town Planning	702,760	643,760	734,781	32,020	4.56%
	Sub Total Statutory Planning	702,760	643,760	734,781	32,020	4.56%
	Statutory Planning & Compliance	783,930	678,075	745,033	(38,897)	-4.96%
	TOTAL ALL COST CENTRES	783,930	678,075	745,033	(38,897)	95%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2200 - Strategic Planning						
A01014 - Director Development Services						
12003 - Environmental Impact Study						
5002	Materials and contracts	25,000	-	-	(25,000)	No Bud
	Sub Total Environmental Impact Study	25,000	-	-	(25,000)	No Bud
12004 - Mundijong Activity Centre Structure Plan Precinct F1						
5002	Materials and contracts	178,500	164,496	120,000	(58,500)	-32.77%
	Sub Total Mundijong Activity Centre Structure Plan Precinct F1	178,500	164,496	120,000	(58,500)	-32.77%
	Sub Total Director Development Services	203,500	164,496	120,000	(83,500)	-41.03%
A01052 - Strategic Planning						
12500 - Strategic Planning						
4004	Fees and charges	(80,000)	(85,000)	(75,000)	5,000	-6.25%
5000	Employee costs	826,138	826,138	864,655	38,517	4.66%
5002	Materials and contracts	53,800	28,800	3,800	(50,000)	-92.94%
5030	Overhead costing	(11,075)	(11,075)	(18,357)	(7,282)	65.76%
	Sub Total Strategic Planning	788,864	758,864	775,099	(13,765)	-1.74%
12511 - Fencing & Revegetation of Rural Drains & Waterways						
5002	Materials and contracts	22,500	22,500	22,500	-	0.00%
	Sub Total Fencing & Revegetation of Rural Drains & Waterways	22,500	22,500	22,500	-	0.00%
	Sub Total Strategic Planning	811,364	781,364	797,599	(13,765)	-1.70%
A01061 - DCP Administration						
12505 - Developer Contributions Administration						
5000	Employee costs	144,211	144,211	149,214	5,003	3.47%
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
5030	Overhead costing	(154,211)	(154,211)	(159,214)	(5,003)	3.24%
	Sub Total Developer Contributions Administration	(0)	(0)	0	1	-322.22%
12506 - Byford Developer Contributions						
5002	Materials and contracts	7,000	7,000	3,000	(4,000)	-57.14%
5030	Overhead costing	84,820	84,820	88,861	4,041	4.76%
7000	Transfer from Reserve	(91,820)	(91,820)	(91,861)	(41)	0.04%
	Sub Total Byford Developer Contributions	-	-	-	-	No Bud
12507 - Community Infrastructure DCP						
5002	Materials and contracts	4,000	4,000	3,000	(1,000)	-25.00%
5030	Overhead costing	141,365	141,365	148,098	6,733	4.76%
7000	Transfer from Reserve	(145,365)	(145,365)	(151,098)	(5,733)	3.94%
	Sub Total Community Infrastructure DCP	-	-	-	-	No Bud
12508 - Mundijong Urban DCP						
5002	Materials and contracts	7,000	7,000	6,000	(1,000)	-14.29%
5030	Overhead costing	42,287	42,287	44,430	2,143	5.07%
7000	Transfer from Reserve	(49,287)	(701,582)	(50,430)	(1,143)	2.32%
	Sub Total Mundijong Urban DCP	0	(652,295)	-	(0)	No Bud
12509 - West Mundijong DCP						
5002	Materials and contracts	7,000	7,000	6,000	(1,000)	-14.29%
5030	Overhead costing	14,136	14,136	14,810	674	4.77%
7000	Transfer from Reserve	(21,136)	(21,136)	(20,810)	326	-1.54%
	Sub Total West Mundijong DCP	-	-	-	-	No Bud
	Sub Total DCP Administration	(0)	(652,296)	0	0	-544.44%
	Strategic Planning	1,014,864	293,564	917,599	(97,265)	-9.58%
	TOTAL ALL COST CENTRES	1,014,864	293,564	917,599	(97,265)	90%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2300 - Environmental Health						
A01023 - Health Admin & Inspection						
12400 - Health						
4004	Fees and charges	(101,302)	(109,802)	(119,813)	(18,511)	18.27%
5000	Employee costs	689,313	684,313	793,742	104,429	15.15%
5002	Materials and contracts	39,016	37,016	35,764	(3,252)	-8.34%
5010	Other expenditure	-	-	1,500	1,500	New Bud
5030	Overhead costing	7,741	7,741	10,906	3,165	40.88%
	Sub Total Health	634,768	619,268	722,099	87,331	13.76%
12401 - Public Health Plan Implementation						
5002	Materials and contracts	10,000	22,008	-	(10,000)	No Bud
	Sub Total Public Health Plan Implementation	10,000	22,008	-	(10,000)	No Bud
	Sub Total Health Admin & Inspection	644,768	641,276	722,099	77,331	11.99%
	Environmental Health	644,768	641,276	722,099	77,331	11.99%
	TOTAL ALL COST CENTRES	644,768	641,276	722,099	77,331	11.99%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2310 - Building Services						
A01003 - Building Services						
12600 - Building Services Administration						
4004	Fees and charges	(751,000)	(776,000)	(827,050)	(76,050)	10.13%
4010	Other revenue	(6,000)	(6,000)	(6,000)	-	0.00%
5000	Employee costs	807,835	804,835	883,091	75,256	9.32%
5002	Materials and contracts	10,992	10,992	9,312	(1,680)	-15.28%
5010	Other expenditure	10,000	10,000	1,000	(9,000)	-90.00%
5030	Overhead costing	10,931	10,931	10,905	(26)	-0.24%
Sub Total Building Services Administration		82,758	54,758	71,258	(11,500)	-13.90%
Sub Total Building Services		82,758	54,758	71,258	(11,500)	-13.90%
Building Services		82,758	54,758	71,258	(11,500)	-13.90%
TOTAL ALL COST CENTRES		82,758	54,758	71,258	(11,500)	86%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2400 - Community Safety						
A01039 - Ranger Services						
12200 - Ranger Services						
4004	Fees and charges	(153,200)	(153,200)	(169,200)	(16,000)	10.44%
5000	Employee costs	590,491	590,491	605,922	15,431	2.61%
5002	Materials and contracts	49,508	47,508	43,804	(5,704)	-11.52%
5010	Other expenditure	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	71,838	71,838	62,742	(9,095)	-12.66%
	Sub Total Ranger Services	559,637	557,637	544,268	(15,369)	-2.75%
	Sub Total Ranger Services	559,637	557,637	544,268	(15,369)	-2.75%
A01063 - Community Safety & Crime Prevention						
12201 - NHW Events (Including Community BBQ's)						
5002	Materials and contracts	4,500	4,500	4,500	-	0.00%
	Sub Total NHW Events (Including Community BBQ's)	4,500	4,500	4,500	-	0.00%
12202 - Metro Community Safety Joint Project						
5010	Other expenditure	2,000	2,000	-	(2,000)	No Bud
	Sub Total Metro Community Safety Joint Project	2,000	2,000	-	(2,000)	No Bud
12203 - Shire Facilities Security						
5002	Materials and contracts	22,500	22,500	22,500	-	0.00%
	Sub Total Shire Facilities Security	22,500	22,500	22,500	-	0.00%
12205 - Shire Pound - Feasibility Report - Cost Benefit Analysis						
5002	Materials and contracts	50,000	50,000	-	(50,000)	No Bud
	Sub Total Shire Pound - Feasibility Report - Cost Benefit	50,000	50,000	-	(50,000)	No Bud
12206 - Resident CCTV subsidy						
5002	Materials and contracts	50,000	50,000	-	(50,000)	No Bud
5010	Other expenditure	-	-	40,000	40,000	New Bud
	Sub Total Resident CCTV subsidy	50,000	50,000	40,000	(10,000)	-20.00%
12207 - Community Safety Programs						
5010	Other expenditure	-	-	3,000	3,000	New Bud
	Sub Total Community Safety Programs	-	-	3,000	3,000	New Bud
	Sub Total Community Safety & Crime Prevention	129,000	129,000	70,000	(59,000)	-45.74%
	Community Safety	688,637	686,637	614,268	(74,369)	-10.80%
	TOTAL ALL COST CENTRES	688,637	686,637	614,268	(74,369)	89%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
2500 - Economic Development and Promotions						
A01015 - Economic and Promotions						
10101 - Economic Development						
5000	Employee costs	180,654	180,654	187,912	7,258	4.02%
5002	Materials and contracts	54,380	74,380	77,080	22,700	41.74%
5030	Overhead costing	7,133	7,133	6,457	(677)	-9.49%
	Sub Total Economic Development	242,168	262,168	271,449	29,282	12.09%
10108 - Jarrahdale Heritage Site redevelopment						
5002	Materials and contracts	15,000	7,500	-	(15,000)	No Bud
	Sub Total Jarrahdale Heritage Site redevelopment	15,000	7,500	-	(15,000)	No Bud
10109 - Webb Road Business Case						
5002	Materials and contracts	25,000	-	-	(25,000)	No Bud
	Sub Total Webb Road Business Case	25,000	-	-	(25,000)	No Bud
10404 - Career Expo						
4010	Other revenue	(32,500)	(47,500)	(32,500)	-	0.00%
5002	Materials and contracts	32,500	32,500	32,500	-	0.00%
5010	Other expenditure	5,500	5,500	5,500	-	0.00%
	Sub Total Career Expo	5,500	(9,500)	5,500	-	0.00%
	Sub Total Economic and Promotions	287,668	260,168	276,949	(10,718)	-3.73%
	Economic Development and Promotions	287,668	260,168	276,949	(10,718)	-3.73%
	TOTAL ALL COST CENTRES	287,668	260,168	276,949	(10,718)	96%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3000 - Infrastructure Services Directorate						
A01013 - Director Infrastructure						
13000 - Director Infrastructure Service						
5000	Employee costs	375,714	375,714	390,955	15,241	4.06%
5002	Materials and contracts	31,944	31,944	31,000	(944)	-2.96%
	Sub Total Director Infrastructure Service	407,658	407,658	421,955	14,297	3.51%
	Sub Total Director Infrastructure	407,658	407,658	421,955	14,297	3.51%
	Infrastructure Services Directorate	407,658	407,658	421,955	14,297	3.51%
	TOTAL ALL COST CENTRES	407,658	407,658	421,955	14,297	104%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3110 - Road Project Delivery						
A01027 - Infrastructure Administration						
13200 - Road Project Delivery						
5000	Employee costs	477,928	477,928	429,835	(48,093)	-10.06%
5002	Materials and contracts	18,948	18,948	350	(18,598)	-98.15%
5030	Overhead costing	(1,179,244)	(1,179,244)	(1,835,597)	(656,353)	55.66%
	Sub Total Road Project Delivery	(682,369)	(682,369)	(1,405,412)	(723,044)	105.96%
	Sub Total Infrastructure Administration	(682,369)	(682,369)	(1,405,412)	(723,044)	105.96%
	Road Project Delivery	(682,369)	(682,369)	(1,405,412)	(723,044)	105.96%
	TOTAL ALL COST CENTRES	(682,369)	(682,369)	(1,405,412)	(723,044)	206%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3130 - Major Projects						
A01013 - Director Infrastructure						
13010 - Office Accommodation - Phase 2b & C - Planning						
5002	Materials and contracts	150,000	150,000	-	(150,000)	No Bud
	Sub Total Office Accommodation - Phase 2b & C - Planning	150,000	150,000	-	(150,000)	No Bud
	Sub Total Director Infrastructure	150,000	150,000	-	(150,000)	No Bud
A01065 - Major Projects						
13002 - Major Projects						
5000	Employee costs	460,751	460,751	523,767	63,017	13.68%
5002	Materials and contracts	17,564	17,564	312	(17,252)	-98.22%
5030	Overhead costing	(955,353)	(955,353)	(1,171,207)	(215,854)	22.59%
	Sub Total Major Projects	(477,038)	(477,038)	(647,127)	(170,089)	35.66%
	Sub Total Major Projects	(477,038)	(477,038)	(647,127)	(170,089)	35.66%
	Major Projects	(327,038)	(327,038)	(647,127)	(320,089)	97.88%
	TOTAL ALL COST CENTRES	(327,038)	(327,038)	(647,127)	(320,089)	198%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3140 - Strategic Road Projects						
A01027 - Infrastructure Administration						
13004 - Strategic Road Projects						
5000	Employee costs	182,958	182,958	196,703	13,745	7.51%
5030	Overhead costing	(554,517)	(554,517)	(574,413)	(19,896)	3.59%
	Sub Total Strategic Road Projects	(371,559)	(371,559)	(377,710)	(6,151)	1.66%
13009 - Keirnan Street Freight Rail Pedestrian Crossing						
5002	Materials and contracts	350,000	20,000	330,000	(20,000)	-5.71%
	Sub Total Keirnan Street Freight Rail Pedestrian Crossing	350,000	20,000	330,000	(20,000)	-5.71%
	Sub Total Infrastructure Administration	(21,559)	(351,559)	(47,710)	(26,151)	121.30%
	Strategic Road Projects	(21,559)	(351,559)	(47,710)	(26,151)	121.30%
	TOTAL ALL COST CENTRES	(21,559)	(351,559)	(47,710)	(26,151)	221%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3200 - Engineering Administration						
A01017 - Environmental Management						
13601 - Water Monitoring - Byford						
5002	Materials and contracts	189,000	211,000	48,955	(140,045)	-74.10%
7000	Transfer from Reserve	(189,000)	(211,000)	(48,955)	140,045	-74.10%
	Sub Total Water Monitoring - Byford	-	-	-	-	No Bud
13602 - Burgess Park - Aboriginal Heritage Site investigation						
5002	Materials and contracts	29,700	29,700	-	(29,700)	No Bud
	Sub Total Burgess Park - Aboriginal Heritage Site inves	29,700	29,700	-	(29,700)	No Bud
13610 - Landscape Architecture						
5000	Employee costs	237,159	237,159	247,358	10,199	4.30%
5002	Materials and contracts	15,000	15,000	12,000	(3,000)	-20.00%
5030	Overhead costing	(205,244)	(205,244)	(51,063)	154,181	-75.12%
	Sub Total Landscape Architecture	46,914	46,914	208,295	161,381	343.99%
60190 - Revegetation Works						
5002	Materials and contracts	-	-	148,228	148,228	New Bud
	Sub Total Revegetation Works	-	-	148,228	148,228	New Bud
	Sub Total Environmental Management	76,614	76,614	356,523	279,909	365.35%
A01027 - Infrastructure Administration						
13600 - Engineering Administration						
5000	Employee costs	384,238	384,238	363,523	(20,715)	-5.39%
5002	Materials and contracts	1,633	1,633	62,644	61,011	3736.13%
5030	Overhead costing	(3,590)	(3,590)	(3,729)	(139)	3.87%
7000	Transfer from Reserve	(100,000)	(100,000)	-	100,000	No Bud
	Sub Total Engineering Administration	282,281	282,281	422,438	140,157	49.65%
	Sub Total Infrastructure Administration	282,281	282,281	422,438	140,157	49.65%
	Engineering Administration	358,895	358,895	778,961	420,066	117.04%
	TOTAL ALL COST CENTRES	358,895	358,895	778,961	420,066	217%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
3210 - Subdivision						
A01053 - Subdivision						
13300 - Subdivision						
4004	Fees and charges	(210,000)	(250,000)	(265,000)	(55,000)	26.19%
5000	Employee costs	404,997	401,997	485,618	80,622	19.91%
5002	Materials and contracts	21,844	21,844	25,000	3,156	14.45%
5030	Overhead costing	(3,719)	(3,719)	(4,387)	(668)	17.98%
	Sub Total Subdivision	213,122	170,122	241,231	28,109	13.19%
	Sub Total Subdivision	213,122	170,122	241,231	28,109	13.19%
M04003 - Private Works						
13304 - Crossovers						
5002	Materials and contracts	10,000	5,000	5,000	(5,000)	-50.00%
	Sub Total Crossovers	10,000	5,000	5,000	(5,000)	-50.00%
	Sub Total Private Works	10,000	5,000	5,000	(5,000)	-50.00%
	Subdivision	223,122	175,122	246,231	23,109	10.36%
	TOTAL ALL COST CENTRES	223,122	175,122	246,231	23,109	110%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3220 - Engineering Design						
A01064 - Project Design						
13100 - Project Design						
4004	Fees and charges	(7,500)	(7,500)	(5,500)	2,000	-26.67%
5000	Employee costs	563,440	563,440	526,776	(36,665)	-6.51%
5002	Materials and contracts	270,500	270,500	270,200	(300)	-0.11%
5030	Overhead costing	(726,576)	(726,576)	(743,059)	(16,483)	2.27%
	Sub Total Project Design	99,864	99,864	48,416	(51,448)	-51.52%
	Sub Total Project Design	99,864	99,864	48,416	(51,448)	-51.52%
	Engineering Design	99,864	99,864	48,416	(51,448)	-51.52%
	TOTAL ALL COST CENTRES	99,864	99,864	48,416	(51,448)	48%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
3230 - Waste Services						
A01017 - Environmental Management						
13502 - Switch Your Thinking						
5010	Other expenditure	60,000	52,970	88,000	28,000	46.67%
	Sub Total Switch Your Thinking	60,000	52,970	88,000	28,000	46.67%
	Sub Total Environmental Management	60,000	52,970	88,000	28,000	46.67%
A01057 - Waste Operations						
13400 - Waste Administration						
4004	Fees and charges	(7,135,381)	(7,295,801)	(7,676,512)	(541,131)	7.58%
5000	Employee costs	443,362	443,362	454,542	11,180	2.52%
5002	Materials and contracts	5,180,968	5,088,458	5,105,327	(75,641)	-1.46%
5008	Insurance expenses	40	40	47	7	16.22%
5010	Other expenditure	-	10,000	5,000	5,000	New Bud
5030	Overhead costing	13,239	13,239	2,626	(10,613)	-80.17%
7010	Transfer to Reserve	-	-	500,000	500,000	New Bud
	Sub Total Waste Administration	(1,497,772)	(1,740,702)	(1,608,970)	(111,198)	7.42%
13403 - Waste Transfer Station						
5002	Materials and contracts	-	150,000	30,000	30,000	New Bud
5008	Insurance expenses	185	185	213	28	14.94%
7000	Transfer from Reserve	-	(150,000)	-	-	No Bud
	Sub Total Waste Transfer Station	185	185	30,213	30,028	16203.15%
13407 - Waste Education Programs						
4002	Operating grants, subsidies and contributions	(1,000)	(1,000)	-	1,000	No Bud
5002	Materials and contracts	15,000	15,000	25,000	10,000	66.67%
	Sub Total Waste Education Programs	14,000	14,000	25,000	11,000	78.57%
13408 - Drainage Waste Material Disposal						
5002	Materials and contracts	135,000	-	-	(135,000)	No Bud
	Sub Total Drainage Waste Material Disposal	135,000	-	-	(135,000)	No Bud
13409 - Waste Transfer Station – Redesign						
5002	Materials and contracts	-	341,327	-	-	No Bud
7000	Transfer from Reserve	-	(40,000)	-	-	No Bud
	Sub Total Waste Transfer Station – Redesign	-	301,327	-	-	No Bud
	Sub Total Waste Operations	(1,348,586)	(1,425,189)	(1,553,757)	(205,170)	15.21%
	Waste Services	(1,288,586)	(1,372,219)	(1,465,757)	(177,170)	13.75%
	TOTAL ALL COST CENTRES	(1,288,586)	(1,372,219)	(1,465,757)	(177,170)	114%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJ BUD	25PJ FOR	26PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3300 - Operations						
A01017 - Environmental Management						
14001 - Natural Area Management						
4002	Operating grants, subsidies and contributions	(10,000)	(10,000)	-	10,000	No Bud
5000	Employee costs	104,248	104,248	104,685	437	0.42%
5002	Materials and contracts	387,000	387,000	387,000	-	0.00%
5030	Overhead costing	9,580	9,580	5,238	(4,342)	-45.33%
	Sub Total Natural Area Management	490,828	490,828	496,923	6,094	1.24%
14002 - Verge Tree Program						
4002	Operating grants, subsidies and contributions	(4,000)	(4,000)	(4,000)	-	0.00%
5002	Materials and contracts	15,000	15,000	15,000	-	0.00%
	Sub Total Verge Tree Program	11,000	11,000	11,000	-	0.00%
14005 - Urban Green-Plaistowe/Bill Hicks - Grant Round 2						
4002	Operating grants, subsidies and contributions	-	(18,372)	-	-	No Bud
	Sub Total Urban Green-Plaistowe/Bill Hicks - Grant Round 2	-	(18,372)	-	-	No Bud
14006 - Urban Green-Armadan Crt/Moonstone Rd RainGar-Grant Round 2						
4002	Operating grants, subsidies and contributions	-	(1,754)	-	-	No Bud
	Sub Total Urban Green-Armadan Crt/Moonstone Rd RainGar-Grant Round 2	-	(1,754)	-	-	No Bud
14007 - Urban Green-Arnold Rd Reserve-Grant Round 2						
4002	Operating grants, subsidies and contributions	-	(4,888)	-	-	No Bud
	Sub Total Urban Green-Arnold Rd Reserve-Grant Round 2	-	(4,888)	-	-	No Bud
	Sub Total Environmental Management	501,828	476,814	507,923	6,094	1.21%
A01032 - Public Works Overheads						
14000 - Public Works - Overheads						
5000	Employee costs	2,289,066	2,289,066	2,249,466	(39,601)	-1.73%
5002	Materials and contracts	119,884	119,884	113,428	(6,456)	-5.39%
5008	Insurance expenses	222,470	222,470	255,841	33,371	15.00%
5030	Overhead costing	(5,235,476)	(5,235,476)	(4,774,022)	461,454	-8.81%
	Sub Total Public Works - Overheads	(2,604,056)	(2,604,056)	(2,155,287)	448,769	-17.23%
	Sub Total Public Works Overheads	(2,604,056)	(2,604,056)	(2,155,287)	448,769	-17.23%
A01062 - Cemetery Admin						
14003 - Cemetery Administration						
4004	Fees and charges	(46,500)	(46,500)	(41,500)	5,000	-10.75%
5002	Materials and contracts	100	100	100	-	0.00%
	Sub Total Cemetery Administration	(46,400)	(46,400)	(41,400)	5,000	-10.78%
	Sub Total Cemetery Admin	(46,400)	(46,400)	(41,400)	5,000	-10.78%
	Operations	(2,148,628)	(2,173,642)	(1,688,765)	459,863	-21.40%
	TOTAL ALL COST CENTRES	(2,148,628)	(2,173,642)	(1,688,765)	459,863	79%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
3410 - Parks and Gardens - Maintenance						
A01017 - Environmental Management						
60190 - Revegetation Works						
5002	Materials and contracts	83,400	83,400	-	(83,400)	No Bud
	Sub Total Revegetation Works	83,400	83,400	-	(83,400)	No Bud
	Sub Total Environmental Management	83,400	83,400	-	(83,400)	No Bud
M04000 - Engineering Operations						
61100 - Verge Maintenance						
5000	Employee costs	294,931	294,931	442,121	147,191	49.91%
5002	Materials and contracts	374,000	374,000	376,000	2,000	0.53%
5030	Overhead costing	727,447	727,447	1,009,422	281,975	38.76%
	Sub Total Verge Maintenance	1,396,378	1,396,378	1,827,543	431,166	30.88%
	Sub Total Engineering Operations	1,396,378	1,396,378	1,827,543	431,166	30.88%
M06000 - Park Maintenance						
60000 - Briggs Park Reserve - Upper						
4004	Fees and charges	(1,680)	(1,680)	(1,680)	-	0.00%
5000	Employee costs	34,299	34,299	28,951	(5,348)	-15.59%
5002	Materials and contracts	67,944	67,944	60,620	(7,324)	-10.78%
5004	Utility charges	13,261	13,261	13,646	385	2.90%
5030	Overhead costing	84,599	84,599	66,099	(18,500)	-21.87%
	Sub Total Briggs Park Reserve - Upper	198,423	198,423	167,637	(30,787)	-15.52%
60001 - Briggs Park Reserve - Lower						
4004	Fees and charges	(2,400)	(2,400)	(2,400)	-	0.00%
5000	Employee costs	31,389	31,389	17,371	(14,018)	-44.66%
5002	Materials and contracts	99,500	99,500	97,500	(2,000)	-2.01%
5030	Overhead costing	77,421	77,421	39,660	(37,762)	-48.77%
	Sub Total Briggs Park Reserve - Lower	205,911	205,911	152,130	(53,780)	-26.12%
60002 - Jarrahdale Reserve						
4004	Fees and charges	(900)	(900)	-	900	No Bud
5000	Employee costs	2,250	2,250	5,838	3,588	159.44%
5002	Materials and contracts	7,500	7,500	7,500	-	0.00%
5008	Insurance expenses	52,975	52,975	60,921	7,946	15.00%
5030	Overhead costing	5,551	5,551	13,330	7,779	140.15%
	Sub Total Jarrahdale Reserve	67,376	67,376	87,590	20,214	30.00%
60003 - Kalimna Oval Reserve						
4004	Fees and charges	(16,860)	(16,860)	(17,563)	(703)	4.17%
5000	Employee costs	37,675	37,675	22,678	(14,996)	-39.80%
5002	Materials and contracts	45,128	45,128	44,240	(888)	-1.97%
5004	Utility charges	3,522	3,522	3,624	102	2.90%
5008	Insurance expenses	619	619	712	93	14.95%
5030	Overhead costing	92,925	92,925	51,778	(41,147)	-44.28%
	Sub Total Kalimna Oval Reserve	163,009	163,009	105,469	(57,540)	-35.30%
60004 - Mundijong Reserve						
4004	Fees and charges	(4,992)	(4,992)	-	4,992	No Bud
5000	Employee costs	36,433	36,433	15,923	(20,510)	-56.29%
5002	Materials and contracts	63,508	63,508	62,620	(888)	-1.40%
5004	Utility charges	9,169	9,169	9,435	266	2.90%
5008	Insurance expenses	669	669	769	100	14.95%
5030	Overhead costing	89,862	89,862	36,355	(53,508)	-59.54%
	Sub Total Mundijong Reserve	194,650	194,650	125,102	(69,548)	-35.73%
60005 - Serpentine Sports Reserve						
4004	Fees and charges	(8,302)	(8,302)	(8,631)	(328)	3.95%
5000	Employee costs	43,184	43,184	10,615	(32,569)	-75.42%
5002	Materials and contracts	108,748	108,748	107,740	(1,008)	-0.93%
5004	Utility charges	2,953	2,953	3,039	86	2.91%
5030	Overhead costing	106,514	106,514	24,236	(82,278)	-77.25%
	Sub Total Serpentine Sports Reserve	253,097	253,097	137,000	(116,097)	-45.87%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60007 - Bmx Track						
5000	Employee costs	4,462	4,462	201	(4,261)	-95.49%
5002	Materials and contracts	4,500	34,573	4,500	-	0.00%
5030	Overhead costing	11,006	11,006	459	(10,547)	-95.83%
	Sub Total Bmx Track	19,968	50,041	5,160	(14,807)	-74.16%
60008 - Briggs Park Skate Park						
5000	Employee costs	4,423	4,423	7,720	3,297	74.54%
5002	Materials and contracts	4,000	4,000	4,000	-	0.00%
5030	Overhead costing	10,910	10,910	17,627	6,717	61.56%
	Sub Total Briggs Park Skate Park	19,333	19,333	29,347	10,014	51.80%
60009 - Jarrahdale Skate Park						
5000	Employee costs	2,056	2,056	201	(1,855)	-90.22%
5002	Materials and contracts	500	500	500	-	0.00%
5030	Overhead costing	5,072	5,072	459	(4,613)	-90.95%
	Sub Total Jarrahdale Skate Park	7,629	7,629	1,160	(6,468)	-84.79%
60010 - Byford Tennis Courts						
5000	Employee costs	3,802	3,802	3,941	138	3.63%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5030	Overhead costing	9,379	9,379	8,997	(382)	-4.07%
	Sub Total Byford Tennis Courts	14,881	14,881	14,637	(244)	-1.64%
60011 - Mundijong Netball Courts						
5000	Employee costs	1,707	1,707	402	(1,305)	-76.45%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5030	Overhead costing	4,211	4,211	918	(3,293)	-78.20%
	Sub Total Mundijong Netball Courts	7,618	7,618	3,020	(4,598)	-60.36%
60012 - Mundijong Skate Park						
5000	Employee costs	660	660	402	(258)	-39.04%
5030	Overhead costing	1,627	1,627	918	(709)	-43.57%
	Sub Total Mundijong Skate Park	2,286	2,286	1,320	(966)	-42.26%
60014 - Serpentine Skate Park						
5000	Employee costs	1,048	1,048	402	(646)	-61.62%
5002	Materials and contracts	1,000	1,000	1,264	264	26.40%
5004	Utility charges	114	114	117	3	2.63%
5030	Overhead costing	2,584	2,584	918	(1,666)	-64.47%
	Sub Total Serpentine Skate Park	4,745	4,745	2,701	(2,044)	-43.08%
60015 - Jarrahdale Tennis Courts						
5000	Employee costs	2,988	2,988	201	(2,787)	-93.27%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5030	Overhead costing	7,369	7,369	459	(6,910)	-93.77%
	Sub Total Jarrahdale Tennis Courts	12,856	12,856	3,160	(9,696)	-75.42%
60016 - Serpentine Tennis Courts						
5000	Employee costs	776	776	402	(374)	-48.18%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5030	Overhead costing	1,914	1,914	918	(996)	-52.04%
	Sub Total Serpentine Tennis Courts	4,690	4,690	3,320	(1,370)	-29.21%
60019 - Serpentine Cemetery						
5000	Employee costs	22,038	22,038	5,790	(16,248)	-73.73%
5002	Materials and contracts	12,500	12,500	12,500	-	0.00%
5030	Overhead costing	54,358	54,358	13,220	(41,138)	-75.68%
	Sub Total Serpentine Cemetery	88,896	88,896	31,510	(57,386)	-64.55%
60020 - Jarrahdale Cemetery						
5000	Employee costs	19,904	19,904	3,860	(16,044)	-80.61%
5002	Materials and contracts	12,500	12,500	12,500	-	0.00%
5004	Utility charges	10	10	10	-	0.00%
5030	Overhead costing	49,094	49,094	8,813	(40,281)	-82.05%
	Sub Total Jarrahdale Cemetery	81,509	81,509	25,183	(56,325)	-69.10%
60021 - Aldred Turn Reserve						
5000	Employee costs	5,471	5,471	5,790	319	5.84%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,494	13,494	13,220	(274)	-2.03%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Aldred Turn Reserve	19,965	19,965	20,010	46	0.23%
60023 - Anzac Crescent Reserve						
5000	Employee costs	14,434	14,434	2,171	(12,262)	-84.96%
5002	Materials and contracts	4,372	4,372	4,264	(108)	-2.47%
5008	Insurance expenses	118	118	136	18	14.92%
5030	Overhead costing	35,601	35,601	4,957	(30,643)	-86.07%
	Sub Total Anzac Crescent Reserve	54,524	54,524	11,529	(42,996)	-78.86%
60024 - Appaloosa Reserve Darling Dwons						
5000	Employee costs	5,316	5,316	8,685	3,370	63.39%
5002	Materials and contracts	3,944	3,944	2,264	(1,680)	-42.60%
5004	Utility charges	798	798	821	23	2.88%
5008	Insurance expenses	37	37	42	5	14.82%
5030	Overhead costing	13,111	13,111	19,830	6,719	51.25%
	Sub Total Appaloosa Reserve Darling Dwons	23,205	23,205	31,642	8,437	36.36%
60025 - Araucaria Drainage Reserve						
5000	Employee costs	388	388	402	14	3.63%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5030	Overhead costing	957	957	918	(39)	-4.08%
	Sub Total Araucaria Drainage Reserve	3,345	3,345	3,320	(25)	-0.74%
60026 - Ballawarra Road Reserve						
5000	Employee costs	12,416	12,416	11,098	(1,318)	-10.62%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	248	248	285	37	14.96%
5030	Overhead costing	30,624	30,624	25,338	(5,286)	-17.26%
	Sub Total Ballawarra Road Reserve	44,288	44,288	37,721	(6,567)	-14.83%
60027 - Barraberry Way Drainage Reserve						
5000	Employee costs	3,026	3,026	201	(2,825)	-93.36%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,465	7,465	459	(7,006)	-93.85%
	Sub Total Barraberry Way Drainage Reserve	11,491	11,491	1,660	(9,831)	-85.55%
60028 - Baystone Street Drainage						
5000	Employee costs	1,940	1,940	1,287	(653)	-33.67%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	344	344	396	52	15.00%
5030	Overhead costing	4,785	4,785	2,938	(1,847)	-38.60%
	Sub Total Baystone Street Drainage	8,069	8,069	5,620	(2,449)	-30.35%
60029 - Byford Hall Reserve						
5000	Employee costs	7,644	7,644	7,720	77	1.00%
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
5004	Utility charges	4,362	4,362	4,488	126	2.89%
5030	Overhead costing	18,853	18,853	17,627	(1,226)	-6.51%
	Sub Total Byford Hall Reserve	37,859	37,859	36,835	(1,024)	-2.70%
60030 - Boorne Green Reserve						
5000	Employee costs	2,522	2,522	1,287	(1,235)	-48.98%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	129	129	148	19	15.08%
5030	Overhead costing	6,221	6,221	2,938	(3,283)	-52.77%
	Sub Total Boorne Green Reserve	9,871	9,871	5,372	(4,499)	-45.57%
60031 - Bowyer Place Reserve						
5000	Employee costs	1,358	1,358	1,930	572	42.13%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	3,349	3,349	4,407	1,057	31.56%
	Sub Total Bowyer Place Reserve	5,707	5,707	7,337	1,629	28.55%
60032 - Brickwood Reserve						
4002	Operating grants, subsidies and contributions	-	-	(396,524)	(396,524)	New Bud
5000	Employee costs	1,824	1,824	-	(1,824)	No Bud
5002	Materials and contracts	1,000	1,000	396,524	395,524	39552.38%
5008	Insurance expenses	5	5	6	1	15.83%
5030	Overhead costing	4,498	4,498	-	(4,498)	No Bud
	Sub Total Brickwood Reserve	7,327	7,327	6	(7,321)	-99.92%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60034 - Clondyke Drive Reserve						
5000	Employee costs	20,603	20,603	3,860	(16,743)	-81.26%
5002	Materials and contracts	8,824	8,824	8,620	(204)	-2.31%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	50,817	50,817	8,813	(42,004)	-82.66%
	Sub Total Clondyke Drive Reserve	80,264	80,264	21,313	(58,950)	-73.45%
60035 - Enfield Elbow walkway						
5000	Employee costs	466	466	1,287	821	176.36%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5004	Utility charges	-	-	20	20	New Bud
5030	Overhead costing	1,148	1,148	2,938	1,789	155.80%
	Sub Total Enfield Elbow walkway	2,614	2,614	4,244	1,630	62.37%
60036 - Byford By The Scarp						
5000	Employee costs	31,661	31,661	4,825	(26,836)	-84.76%
5002	Materials and contracts	35,000	35,000	35,000	-	0.00%
5008	Insurance expenses	1,728	1,728	1,988	260	15.02%
5030	Overhead costing	78,091	78,091	11,017	(67,075)	-85.89%
	Sub Total Byford By The Scarp	146,481	146,481	52,830	(93,651)	-63.93%
60038 - Quiberon and Vickers						
5000	Employee costs	6,635	6,635	1,930	(4,705)	-70.91%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	16,365	16,365	4,407	(11,958)	-73.07%
	Sub Total Quiberon and Vickers	24,000	24,000	7,337	(16,663)	-69.43%
60039 - Vickers Pass Reserve						
5000	Employee costs	4,734	4,734	10,615	5,882	124.26%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5030	Overhead costing	11,675	11,675	24,236	12,561	107.58%
	Sub Total Vickers Pass Reserve	18,909	18,909	37,352	18,443	97.53%
60040 - Bucker Street						
5000	Employee costs	5,548	5,548	15,441	9,892	178.29%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	1,098	1,098	1,130	32	2.91%
5030	Overhead costing	13,685	13,685	35,253	21,568	157.60%
	Sub Total Bucker Street	21,332	21,332	52,824	31,492	147.63%
60041 - Blue Wren Close Reserve						
5000	Employee costs	272	272	201	(71)	-25.98%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5004	Utility charges	-	-	3,500	3,500	New Bud
5008	Insurance expenses	405	405	465	60	14.89%
5030	Overhead costing	670	670	459	(211)	-31.49%
	Sub Total Blue Wren Close Reserve	2,346	2,346	4,625	2,279	97.12%
60042 - Byford By The Brook						
5000	Employee costs	14,472	14,472	37,315	22,842	157.83%
5002	Materials and contracts	21,000	21,000	21,000	-	0.00%
5030	Overhead costing	35,696	35,696	85,195	49,499	138.67%
	Sub Total Byford By The Brook	71,169	71,169	143,510	72,341	101.65%
60043 - Cardup Siding Recreation						
5000	Employee costs	272	272	201	(71)	-25.98%
5008	Insurance expenses	16	16	19	3	15.43%
5030	Overhead costing	670	670	459	(211)	-31.49%
	Sub Total Cardup Siding Recreation	958	958	679	(279)	-29.12%
60044 - Castello Crescent Reserve						
5000	Employee costs	8,303	8,303	2,895	(5,408)	-65.13%
5002	Materials and contracts	3,064	3,064	2,764	(300)	-9.79%
5004	Utility charges	725	725	724	(1)	-0.14%
5030	Overhead costing	20,480	20,480	6,610	(13,870)	-67.72%
	Sub Total Castello Crescent Reserve	32,572	32,572	12,993	(19,579)	-60.11%
60045 - Carbine Bend Reserve						
5000	Employee costs	2,056	2,056	402	(1,654)	-80.45%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	5,072	5,072	918	(4,154)	-81.90%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Carbine Bend Reserve	8,129	8,129	1,320	(6,808)	-83.76%
60046 - Coulterhand Circle Reserve						
5000	Employee costs	3,259	3,259	3,860	601	18.44%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,039	8,039	8,813	774	9.63%
	Sub Total Coulterhand Circle Reserve	12,298	12,298	13,673	1,375	11.18%
60048 - Cinbar Loop						
5000	Employee costs	5,277	5,277	3,860	(1,417)	-26.85%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	13,015	13,015	8,813	(4,202)	-32.29%
	Sub Total Cinbar Loop	19,312	19,312	12,693	(6,619)	-34.27%
60049 - Claire Morris Estate						
5000	Employee costs	10,243	10,243	5,147	(5,096)	-49.75%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1,304	1,304	1,499	195	14.97%
5030	Overhead costing	25,265	25,265	11,751	(13,514)	-53.49%
	Sub Total Claire Morris Estate	37,812	37,812	19,397	(18,415)	-48.70%
60050 - Chestnuts Estate						
5000	Employee costs	3,143	3,143	402	(2,741)	-87.21%
5002	Materials and contracts	4,500	4,500	4,500	-	0.00%
5008	Insurance expenses	476	476	548	72	15.09%
5030	Overhead costing	7,752	7,752	918	(6,834)	-88.16%
	Sub Total Chestnuts Estate	15,871	15,871	6,368	(9,503)	-59.87%
60051 - Cristonia Reserve						
5000	Employee costs	18,508	18,508	37,395	18,888	102.05%
5002	Materials and contracts	4,372	4,372	4,264	(108)	-2.47%
5004	Utility charges	591	591	608	17	2.88%
5030	Overhead costing	45,649	45,649	85,378	39,729	87.03%
	Sub Total Cristonia Reserve	69,120	69,120	127,646	58,526	84.67%
60052 - Dagostino Park						
5000	Employee costs	10,864	10,864	12,546	1,682	15.48%
5002	Materials and contracts	5,000	5,000	5,000	-	0.00%
5030	Overhead costing	26,796	26,796	28,643	1,847	6.89%
	Sub Total Dagostino Park	42,660	42,660	46,189	3,529	8.27%
60053 - Diamantino Boulevard Reserve						
5000	Employee costs	6,402	6,402	5,790	(612)	-9.56%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	15,791	15,791	13,220	(2,571)	-16.28%
	Sub Total Diamantino Boulevard Reserve	23,193	23,193	20,010	(3,182)	-13.72%
60054 - Doley Road Reserve						
5000	Employee costs	1,203	1,203	1,407	205	17.01%
5002	Materials and contracts	4,000	4,000	4,000	-	0.00%
5030	Overhead costing	2,967	2,967	3,213	246	8.31%
	Sub Total Doley Road Reserve	8,170	8,170	8,621	451	5.52%
60055 - Davey Road Reserve						
5000	Employee costs	931	931	2,573	1,642	176.36%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	2,297	2,297	5,875	3,579	155.81%
	Sub Total Davey Road Reserve	4,228	4,228	9,449	5,221	123.48%
60056 - Dundatha Drive						
5000	Employee costs	11,019	11,019	8,042	(2,977)	-27.02%
5002	Materials and contracts	8,500	8,500	8,500	-	0.00%
5004	Utility charges	1,471	1,471	1,492	21	1.43%
5030	Overhead costing	27,179	27,179	18,361	(8,818)	-32.44%
	Sub Total Dundatha Drive	48,169	48,169	36,395	(11,774)	-24.44%
60057 - Darling View Reserve						
5000	Employee costs	4,152	4,152	1,287	(2,865)	-69.01%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1,118	1,118	1,286	168	15.04%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	10,423	10,423	3,063	(7,360)	-70.61%
	Sub Total Darling View Reserve	16,693	16,693	6,636	(10,057)	-60.25%
60058 - Fawcett Reserve						
5000	Employee costs	9,933	9,933	7,238	(2,695)	-27.13%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	24,499	24,499	16,525	(7,974)	-32.55%
	Sub Total Fawcett Reserve	35,452	35,452	24,783	(10,669)	-30.10%
60059 - Vegetated Filtration Basins & Drainage						
5000	Employee costs	67,512	67,512	69,965	2,453	3.63%
5002	Materials and contracts	20,000	20,000	20,000	-	0.00%
5030	Overhead costing	166,518	166,518	159,740	(6,778)	-4.07%
	Sub Total Vegetated Filtration Basins & Drainage	254,030	254,030	249,706	(4,325)	-1.70%
60060 - Street Gardens						
5000	Employee costs	188,219	188,219	195,059	6,840	3.63%
5002	Materials and contracts	80,000	80,000	80,000	-	0.00%
5030	Overhead costing	464,242	464,242	445,345	(18,897)	-4.07%
	Sub Total Street Gardens	732,460	732,460	720,404	(12,057)	-1.65%
60061 - Street Trees Planting Program						
5000	Employee costs	3,919	3,919	4,061	142	3.63%
5002	Materials and contracts	17,500	17,500	17,500	-	0.00%
5030	Overhead costing	9,666	9,666	9,272	(393)	-4.07%
	Sub Total Street Trees Planting Program	31,085	31,085	30,833	(251)	-0.81%
60062 - Sundry/Unlisted Reserve Maintenance						
5000	Employee costs	104,372	104,372	63,020	(41,352)	-39.62%
5002	Materials and contracts	11,632	11,632	78,639	67,007	576.06%
5004	Utility charges	601	601	7,319	6,718	1117.80%
5008	Insurance expenses	13,394	13,394	15,403	2,009	15.00%
5030	Overhead costing	257,434	257,434	143,883	(113,551)	-44.11%
	Sub Total Sundry/Unlisted Reserve Maintenance	387,432	387,432	308,264	(79,169)	-20.43%
60063 - The Glades						
4004	Fees and charges	-	-	(1)	(1)	New Bud
5000	Employee costs	37,985	37,985	4,021	(33,964)	-89.41%
5002	Materials and contracts	40,324	40,324	40,120	(204)	-0.51%
5004	Utility charges	4,621	4,621	4,755	134	2.90%
5030	Overhead costing	93,691	93,691	9,180	(84,510)	-90.20%
	Sub Total The Glades	176,621	176,621	58,075	(118,545)	-67.12%
60065 - Huggins Road Reserve						
5000	Employee costs	737	737	18,416	17,679	2398.13%
5002	Materials and contracts	1,000	1,000	2,000	1,000	100.00%
5004	Utility charges	-	-	20	20	New Bud
5030	Overhead costing	1,818	1,818	42,047	40,228	2212.44%
	Sub Total Huggins Road Reserve	3,555	3,555	62,483	58,927	1657.36%
60066 - Hutchison Boulevard Reserve						
5000	Employee costs	8,032	8,032	16,486	8,455	105.27%
5002	Materials and contracts	5,000	5,000	5,000	-	0.00%
5030	Overhead costing	19,810	19,810	37,640	17,830	90.01%
	Sub Total Hutchison Boulevard Reserve	32,842	32,842	59,126	26,285	80.03%
60067 - South West Hwy Reserve- Byford						
4002	Operating grants, subsidies and contributions	-	(13,008)	-	-	No Bud
5000	Employee costs	2,173	2,173	402	(1,771)	-81.49%
5030	Overhead costing	5,359	5,359	918	(4,441)	-82.87%
	Sub Total South West Hwy Reserve- Byford	7,532	(5,476)	1,320	(6,212)	-82.47%
60068 - Jasmine Park Reserve						
5000	Employee costs	8,730	8,730	1,930	(6,800)	-77.89%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	21,533	21,533	4,407	(17,126)	-79.54%
	Sub Total Jasmine Park Reserve	31,263	31,263	7,337	(23,926)	-76.53%
60069 - John Crescent Reserve						
5000	Employee costs	1,785	1,785	1,407	(377)	-21.15%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	2,300	2,300	2,300	-	0.00%
5008	Insurance expenses	31	31	35	4	14.57%
5030	Overhead costing	4,402	4,402	3,213	(1,189)	-27.01%
	Sub Total John Crescent Reserve	8,518	8,518	6,956	(1,562)	-18.34%
60070 - Jarrahdale Heritage Park						
4002	Operating grants, subsidies and contributions	-	(70,500)	-	-	No Bud
5000	Employee costs	2,483	2,483	1,930	(553)	-22.27%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,125	6,125	4,407	(1,718)	-28.05%
	Sub Total Jarrahdale Heritage Park	9,608	(60,892)	7,337	(2,271)	-23.64%
60071 - Jarrahdale Hall Reserve						
5000	Employee costs	8,342	8,342	12,063	3,721	44.61%
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	20,576	20,576	27,541	6,966	33.85%
	Sub Total Jarrahdale Hall Reserve	35,938	35,938	46,624	10,687	29.74%
60072 - Kinsella Reserve						
5000	Employee costs	8,575	8,575	14,958	6,383	74.44%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	21,150	21,150	34,151	13,002	61.47%
	Sub Total Kinsella Reserve	30,725	30,725	50,110	19,385	63.09%
60073 - Kandimak Boulevard Reserve						
5000	Employee costs	25,802	25,802	32,329	6,527	25.30%
5002	Materials and contracts	2,324	2,324	3,120	796	34.25%
5004	Utility charges	4,009	4,009	4,125	116	2.89%
5030	Overhead costing	63,641	63,641	73,811	10,170	15.98%
	Sub Total Kandimak Boulevard Reserve	95,776	95,776	113,385	17,609	18.39%
60074 - Kardan Boulevard Reserve						
5000	Employee costs	11,174	11,174	1,407	(9,767)	-87.41%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5030	Overhead costing	27,562	27,562	3,213	(24,349)	-88.34%
	Sub Total Kardan Boulevard Reserve	40,736	40,736	6,621	(34,116)	-83.75%
60075 - Keysbrook Reserve						
5000	Employee costs	1,746	1,746	2,614	868	49.69%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5030	Overhead costing	4,307	4,307	5,967	1,661	38.57%
	Sub Total Keysbrook Reserve	8,053	8,053	10,581	2,528	31.40%
60076 - Kalimna Dry Reserve						
5000	Employee costs	698	698	22,678	21,980	3147.20%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	1,723	1,723	51,778	50,055	2905.73%
	Sub Total Kalimna Dry Reserve	3,421	3,421	75,456	72,035	2105.65%
60077 - Koolbardi Loop						
5000	Employee costs	9,467	9,467	1,608	(7,859)	-83.01%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	23,351	23,351	3,672	(19,679)	-84.27%
	Sub Total Koolbardi Loop	33,818	33,818	5,281	(28,537)	-84.39%
60078 - Linton Park Reserve						
5000	Employee costs	2,677	2,677	4,343	1,665	62.21%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	197	197	203	6	3.05%
5008	Insurance expenses	110	110	127	17	15.00%
5030	Overhead costing	6,603	6,603	9,915	3,312	50.15%
	Sub Total Linton Park Reserve	10,588	10,588	15,588	5,000	47.22%
60079 - Larsen Road Reserve						
5000	Employee costs	2,638	2,638	3,016	377	14.30%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5008	Insurance expenses	42	42	49	7	15.89%
5030	Overhead costing	6,508	6,508	6,885	378	5.80%
	Sub Total Larsen Road Reserve	11,188	11,188	11,950	762	6.81%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60080 - Madeira Turn Reserve						
5000	Employee costs	7,915	7,915	10,615	2,700	34.11%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	19,523	19,523	24,236	4,714	24.14%
	Sub Total Madeira Turn Reserve	28,438	28,438	35,852	7,414	26.07%
60082 - Marble Reserve						
5000	Employee costs	9,622	9,622	14,958	5,336	55.45%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	23,734	23,734	34,151	10,418	43.89%
	Sub Total Marble Reserve	34,356	34,356	50,110	15,753	45.85%
60083 - Manjedal Brook Reserve						
5000	Employee costs	854	854	3,860	3,007	352.22%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1	1	1	0	2.04%
5030	Overhead costing	2,105	2,105	8,813	6,708	318.61%
	Sub Total Manjedal Brook Reserve	3,960	3,960	13,674	9,714	245.32%
60084 - Meader Park Reserve						
5000	Employee costs	194	194	8,685	8,491	4376.99%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	479	479	19,830	19,351	4043.99%
	Sub Total Meader Park Reserve	1,673	1,673	29,515	27,843	1664.71%
60085 - Mundijong Linear Park						
5000	Employee costs	12,067	12,067	7,720	(4,346)	-36.02%
5002	Materials and contracts	3,300	3,300	3,300	-	0.00%
5030	Overhead costing	29,763	29,763	17,627	(12,136)	-40.78%
	Sub Total Mundijong Linear Park	45,130	45,130	28,647	(16,483)	-36.52%
60086 - Mader Park Reserve						
5000	Employee costs	931	931	2,573	1,642	176.36%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	2,297	2,297	5,875	3,579	155.81%
	Sub Total Mader Park Reserve	4,228	4,228	9,449	5,221	123.48%
60087 - McLachlan Turn Reserve (Gallipoli Ave)						
5000	Employee costs	7,644	7,644	9,409	1,766	23.10%
5002	Materials and contracts	1,000	1,000	2,000	1,000	100.00%
5030	Overhead costing	18,853	18,853	21,482	2,629	13.95%
	Sub Total McLachlan Turn Reserve (Gallipoli Ave)	27,497	27,497	32,891	5,395	19.62%
60088 - New Haven Parade Reserve						
5000	Employee costs	4,113	4,113	643	(3,469)	-84.36%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	85	85	98	13	15.31%
5030	Overhead costing	10,144	10,144	1,469	(8,675)	-85.52%
	Sub Total New Haven Parade Reserve	15,342	15,342	3,210	(12,132)	-79.08%
60089 - Oakford Hall Reserve						
5000	Employee costs	7,100	7,100	3,860	(3,240)	-45.63%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5004	Utility charges	518	518	533	15	2.90%
5030	Overhead costing	17,513	17,513	8,813	(8,700)	-49.68%
	Sub Total Oakford Hall Reserve	26,832	26,832	14,906	(11,925)	-44.44%
60090 - Old Brickworks Rd Res						
5000	Employee costs	10,360	10,360	1,608	(8,751)	-84.47%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	25,552	25,552	3,672	(21,880)	-85.63%
	Sub Total Old Brickworks Rd Res	36,912	36,912	5,281	(31,631)	-85.69%
60091 - Olsen Gardens						
5000	Employee costs	10,088	10,088	7,720	(2,368)	-23.47%
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
5004	Utility charges	10	10	10	-	0.00%
5008	Insurance expenses	1,580	1,580	1,817	237	15.00%
5030	Overhead costing	24,882	24,882	17,627	(7,255)	-29.16%
	Sub Total Olsen Gardens	39,560	39,560	30,174	(9,386)	-23.73%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJ BUD	25PJ FOR	26PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
60092 - Parcy Place Reserve						
5000	Employee costs	1,319	1,319	402	(917)	-69.52%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	3,254	3,254	918	(2,336)	-71.79%
	Sub Total Parcy Place Reserve	5,573	5,573	1,320	(4,253)	-76.31%
60093 - Paterson St						
5000	Employee costs	13,852	13,852	2,011	(11,841)	-85.49%
5002	Materials and contracts	3,750	3,750	3,750	-	0.00%
5030	Overhead costing	34,165	34,165	4,590	(29,575)	-86.56%
	Sub Total Paterson St	51,767	51,767	10,351	(41,416)	-80.00%
60094 - Peridot Parkway Reserve						
5000	Employee costs	13,580	13,580	8,444	(5,136)	-37.82%
5002	Materials and contracts	3,064	3,064	2,620	(444)	-14.49%
5004	Utility charges	2,300	2,300	2,367	67	2.91%
5030	Overhead costing	33,495	33,495	19,279	(14,216)	-42.44%
	Sub Total Peridot Parkway Reserve	52,439	52,439	32,710	(19,729)	-37.62%
60095 - Peppies Crescent Reserve						
5000	Employee costs	14,240	14,240	11,098	(3,142)	-22.06%
5002	Materials and contracts	2,192	2,192	1,820	(372)	-16.97%
5004	Utility charges	1,492	1,492	1,535	43	2.88%
5030	Overhead costing	35,122	35,122	25,338	(9,784)	-27.86%
	Sub Total Peppies Crescent Reserve	53,046	53,046	39,791	(13,255)	-24.99%
60096 - Bill Hicks Reserve						
4004	Fees and charges	(240)	(240)	-	240	No Bud
5000	Employee costs	33,834	33,834	26,297	(7,536)	-22.27%
5002	Materials and contracts	29,824	29,824	30,340	516	1.73%
5004	Utility charges	963	963	991	28	2.91%
5008	Insurance expenses	833	833	958	125	14.99%
5030	Overhead costing	83,451	83,451	60,040	(23,410)	-28.05%
	Sub Total Bill Hicks Reserve	148,664	148,664	118,627	(30,038)	-20.21%
60097 - Percy Nairn Reserve						
5000	Employee costs	4,152	4,152	1,287	(2,865)	-69.01%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1,433	1,433	1,648	215	14.97%
5030	Overhead costing	10,240	10,240	2,938	(7,302)	-71.31%
	Sub Total Percy Nairn Reserve	16,825	16,825	6,872	(9,953)	-59.15%
60098 - Portwine Ave Reserve						
5000	Employee costs	504	504	10,615	10,111	2004.57%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	60	60	69	9	15.12%
5030	Overhead costing	1,244	1,244	24,236	22,992	1848.10%
	Sub Total Portwine Ave Reserve	2,808	2,808	35,921	33,112	1179.03%
60099 - Tree Maintenance						
5000	Employee costs	42,486	42,486	123,154	80,668	189.87%
5002	Materials and contracts	400,300	490,300	400,300	-	0.00%
5030	Overhead costing	104,792	104,792	281,178	176,386	168.32%
	Sub Total Tree Maintenance	547,578	637,578	804,632	257,054	46.94%
60100 - Quinine Crescent Reserve						
5000	Employee costs	9,661	9,661	11,580	1,919	19.87%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	23,829	23,829	26,440	2,610	10.95%
	Sub Total Quinine Crescent Reserve	34,491	34,491	39,020	4,530	13.13%
60101 - Rangeview Loop, Serpentine						
5000	Employee costs	1,280	1,280	402	(878)	-68.60%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	3,158	3,158	918	(2,240)	-70.93%
	Sub Total Rangeview Loop, Serpentine	5,439	5,439	1,320	(4,118)	-75.73%
60102 - Sunrays Reserve						
5000	Employee costs	15,326	15,326	10,133	(5,193)	-33.88%
5002	Materials and contracts	2,250	2,250	2,514	264	11.73%
5004	Utility charges	6,879	6,879	7,079	200	2.91%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	37,802	37,802	23,135	(14,667)	-38.80%
	Sub Total Sunrays Reserve	62,257	62,257	42,861	(19,396)	-31.15%
60103 - Redgum Brook						
5000	Employee costs	4,617	4,617	402	(4,215)	-91.29%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	11,388	11,388	918	(10,470)	-91.94%
	Sub Total Redgum Brook	17,005	17,005	1,320	(15,685)	-92.24%
60104 - Saintly Turn Reserve						
5000	Employee costs	2,522	2,522	3,860	1,338	53.06%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,221	6,221	8,813	2,593	41.68%
	Sub Total Saintly Turn Reserve	9,743	9,743	13,673	3,931	40.35%
60105 - Sansimeon Reserve						
5000	Employee costs	15,636	15,636	9,650	(5,986)	-38.28%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	3,750	3,750	3,859	109	2.91%
5030	Overhead costing	38,567	38,567	22,033	(16,534)	-42.87%
	Sub Total Sansimeon Reserve	58,954	58,954	36,543	(22,411)	-38.01%
60107 - Serpentine Hall Reserve						
5000	Employee costs	5,160	5,160	15,762	10,602	205.45%
5002	Materials and contracts	37,444	37,444	37,120	(324)	-0.87%
5004	Utility charges	632	632	650	18	2.85%
5030	Overhead costing	12,728	12,728	35,987	23,259	182.74%
	Sub Total Serpentine Hall Reserve	55,965	55,965	89,520	33,555	59.96%
60108 - Serpentine St John Reserve						
5000	Employee costs	3,376	3,376	8,203	4,827	143.00%
5002	Materials and contracts	2,400	2,400	2,400	-	0.00%
5030	Overhead costing	8,326	8,326	18,728	10,402	124.94%
	Sub Total Serpentine St John Reserve	14,101	14,101	29,331	15,230	108.00%
60109 - Shell Vista Reserve						
5000	Employee costs	660	660	201	(459)	-69.52%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	1,627	1,627	459	(1,168)	-71.79%
	Sub Total Shell Vista Reserve	3,286	3,286	660	(2,626)	-79.92%
60110 - Tanzanite Reserve						
5000	Employee costs	9,545	9,545	7,720	(1,824)	-19.11%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	23,542	23,542	17,627	(5,916)	-25.13%
	Sub Total Tanzanite Reserve	34,087	34,087	26,347	(7,740)	-22.71%
60111 - Tarcoola Link Reserve						
5000	Employee costs	10,321	10,321	9,650	(670)	-6.50%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5004	Utility charges	21	21	-	(21)	No Bud
5008	Insurance expenses	423	423	487	64	15.05%
5030	Overhead costing	25,456	25,456	22,033	(3,423)	-13.45%
	Sub Total Tarcoola Link Reserve	38,721	38,721	34,671	(4,051)	-10.46%
60112 - Thatcher Road Reserve						
5000	Employee costs	194	194	201	7	3.63%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5008	Insurance expenses	18	18	21	3	16.41%
5030	Overhead costing	479	479	459	(20)	-4.08%
	Sub Total Thatcher Road Reserve	1,691	1,691	681	(1,010)	-59.71%
60113 - Thoroughbred Drive Darling Downs						
5000	Employee costs	2,250	2,250	2,011	(240)	-10.66%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	5,551	5,551	4,590	(960)	-17.30%
	Sub Total Thoroughbred Drive Darling Downs	8,801	8,801	6,601	(2,200)	-25.00%
60114 - St Thomas Reserve						
5000	Employee costs	6,286	6,286	2,895	(3,390)	-53.94%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	15,503	15,503	6,610	(8,894)	-57.36%
	Sub Total St Thomas Reserve	22,789	22,789	10,505	(12,284)	-53.90%
60115 - Tourmaline Boulevard, Byford (L8053)						
5000	Employee costs	4,772	4,772	4,825	53	1.11%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,771	11,771	11,017	(755)	-6.41%
	Sub Total Tourmaline Boulevard, Byford (L8053)	17,544	17,544	16,842	(702)	-4.00%
60116 - Todman Grove Reserve						
5000	Employee costs	1,319	1,319	804	(515)	-39.04%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	3,254	3,254	1,836	(1,418)	-43.57%
	Sub Total Todman Grove Reserve	5,573	5,573	2,640	(2,933)	-52.62%
60118 - Forest Green Maintenance						
5000	Employee costs	4,035	4,035	5,790	1,755	43.49%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5004	Utility charges	777	777	810	33	4.25%
5030	Overhead costing	9,953	9,953	13,220	3,267	32.82%
	Sub Total Forest Green Maintenance	17,265	17,265	22,320	5,055	29.28%
60119 - Turquoise Reserve						
5000	Employee costs	9,816	9,816	12,546	2,729	27.80%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	24,212	24,212	28,643	4,431	18.30%
	Sub Total Turquoise Reserve	35,029	35,029	42,189	7,160	20.44%
60120 - Veterans Drive Reserve						
5000	Employee costs	7,450	7,450	9,650	2,201	29.54%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	18,374	18,374	22,033	3,659	19.91%
	Sub Total Veterans Drive Reserve	26,824	26,824	32,684	5,860	21.84%
60121 - Walton Crescent Reserve						
5000	Employee costs	737	737	201	(536)	-72.73%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5008	Insurance expenses	12	12	13	1	12.65%
5030	Overhead costing	1,818	1,818	459	(1,359)	-74.76%
	Sub Total Walton Crescent Reserve	3,567	3,567	673	(2,894)	-81.13%
60122 - Lot 325 Webb Road						
5000	Employee costs	388	388	402	14	3.63%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	957	957	918	(39)	-4.08%
	Sub Total Lot 325 Webb Road	2,345	2,345	1,320	(1,025)	-43.71%
60123 - Whitby Falls Reserve						
5000	Employee costs	4,966	4,966	8,042	3,076	61.93%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	12,250	12,250	18,361	6,111	49.89%
	Sub Total Whitby Falls Reserve	18,216	18,216	27,403	9,187	50.43%
60124 - Woodland Grove Reserve (Gallipoli Ave)						
5000	Employee costs	11,407	11,407	27,021	15,614	136.88%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	28,136	28,136	61,693	33,557	119.27%
	Sub Total Woodland Grove Reserve (Gallipoli Ave)	40,563	40,563	89,734	49,171	121.22%
60125 - Woolandra Drive Reserve (Glades)						
5000	Employee costs	3,841	3,841	2,895	(946)	-24.63%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	798	798	821	23	2.88%
5008	Insurance expenses	188	188	216	28	14.75%
5030	Overhead costing	9,474	9,474	6,610	(2,864)	-30.23%
	Sub Total Woolandra Drive Reserve (Glades)	15,302	15,302	11,542	(3,760)	-24.57%
60126 - Wendowie Place Reserve						
5000	Employee costs	1,280	1,280	5,147	3,866	301.97%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	3,158	3,158	11,751	8,593	272.09%
	Sub Total Wendowie Place Reserve	5,439	5,439	17,898	12,459	229.09%
60127 - Walters Road Reserve						
5000	Employee costs	970	970	1,930	960	98.98%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	26	26	30	4	16.41%
5030	Overhead costing	2,393	2,393	4,407	2,014	84.18%
	Sub Total Walters Road Reserve	4,388	4,388	7,367	2,978	67.87%
60130 - Meeting Place Gardens						
5000	Employee costs	970	970	3,860	2,890	297.95%
5002	Materials and contracts	2,500	2,500	3,500	1,000	40.00%
5004	Utility charges	3,491	3,491	3,592	101	2.89%
5030	Overhead costing	2,393	2,393	8,813	6,421	268.36%
	Sub Total Meeting Place Gardens	9,354	9,354	19,765	10,412	111.31%
60131 - Jarrahdale RV Parking Bay						
5000	Employee costs	3,608	3,608	1,407	(2,201)	-61.00%
5002	Materials and contracts	3,500	28,500	3,500	-	0.00%
5030	Overhead costing	8,900	8,900	3,213	(5,687)	-63.90%
	Sub Total Jarrahdale RV Parking Bay	16,008	41,008	8,121	(7,888)	-49.27%
60132 - Truman Parade Reserve						
5000	Employee costs	18,197	18,197	14,476	(3,722)	-20.45%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	44,883	44,883	33,050	(11,834)	-26.37%
	Sub Total Truman Parade Reserve	64,081	64,081	48,525	(15,555)	-24.27%
60133 - Cordite Circuit						
5000	Employee costs	5,587	5,587	6,755	1,168	20.91%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5008	Insurance expenses	284	284	327	43	15.17%
5030	Overhead costing	13,781	13,781	15,423	1,642	11.92%
	Sub Total Cordite Circuit	21,352	21,352	24,205	2,854	13.36%
60134 - Arnold Road Reserve						
5008	Insurance expenses	1,032	1,032	1,187	155	14.98%
	Sub Total Arnold Road Reserve	1,032	1,032	1,187	155	14.98%
60140 - Mead St Reserve (Percy's Adventure Playground)						
5000	Employee costs	33,872	33,872	16,406	(17,467)	-51.57%
5002	Materials and contracts	8,000	8,000	8,000	-	0.00%
5004	Utility charges	912	912	2,738	1,826	200.22%
5030	Overhead costing	83,546	83,546	37,456	(46,090)	-55.17%
	Sub Total Mead St Reserve (Percy's Adventure Playground)	126,331	126,331	64,600	(61,731)	-48.86%
60141 - Byford Dog Park						
5000	Employee costs	16,180	16,180	14,476	(1,704)	-10.53%
5002	Materials and contracts	6,400	17,372	5,764	(636)	-9.94%
5004	Utility charges	41	41	42	1	2.44%
5008	Insurance expenses	314	314	361	47	15.08%
5030	Overhead costing	39,907	39,907	33,050	(6,857)	-17.18%
	Sub Total Byford Dog Park	62,841	73,813	53,692	(9,149)	-14.56%
60142 - Lipizzaner Road Reserve						
5000	Employee costs	14,434	14,434	7,479	(6,955)	-48.18%
5002	Materials and contracts	2,300	2,300	2,300	-	0.00%
5008	Insurance expenses	279	279	321	42	15.05%
5030	Overhead costing	35,601	35,601	17,076	(18,525)	-52.04%
	Sub Total Lipizzaner Road Reserve	52,613	52,613	27,176	(25,437)	-48.35%
60143 - Serpentine Sports Aircraft Airfield						
5000	Employee costs	194	194	201	7	3.63%
5002	Materials and contracts	1,000	1,000	-	(1,000)	No Bud
5030	Overhead costing	479	479	459	(20)	-4.08%
	Sub Total Serpentine Sports Aircraft Airfield	1,673	1,673	660	(1,012)	-60.54%
60144 - Keysbrook Gravel Reserve						
4004	Fees and charges	(17,236)	(17,236)	(3,947)	13,289	-77.10%
5000	Employee costs	698	698	402	(296)	-42.43%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	1,723	1,723	918	(805)	-46.71%
	Sub Total Keysbrook Gravel Reserve	(14,815)	(14,815)	(2,627)	12,188	-82.27%
60146 - Tinspar Reserve						
5000	Employee costs	16,141	16,141	17,371	1,230	7.62%
5002	Materials and contracts	2,750	2,750	2,750	-	0.00%
5004	Utility charges	1,637	1,637	1,684	47	2.87%
5030	Overhead costing	39,811	39,811	39,660	(152)	-0.38%
	Sub Total Tinspar Reserve	60,339	60,339	61,464	1,125	1.86%
60147 - Bromus Reserve						
5000	Employee costs	9,079	9,079	4,825	(4,254)	-46.85%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	22,394	22,394	11,017	(11,377)	-50.81%
	Sub Total Bromus Reserve	32,493	32,493	16,862	(15,631)	-48.11%
60148 - Gratiolia Reserve						
5000	Employee costs	8,536	8,536	6,755	(1,781)	-20.86%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	21,054	21,054	15,423	(5,631)	-26.74%
	Sub Total Gratiolia Reserve	30,590	30,590	23,178	(7,412)	-24.23%
60149 - Jarrahdale War Memorial						
5000	Employee costs	7,062	7,062	4,021	(3,041)	-43.06%
5002	Materials and contracts	1,250	1,250	1,250	-	0.00%
5030	Overhead costing	17,417	17,417	9,180	(8,237)	-47.29%
	Sub Total Jarrahdale War Memorial	25,729	25,729	14,451	(11,278)	-43.83%
60150 - Coral Gardens						
5000	Employee costs	698	698	201	(497)	-71.21%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	1,723	1,723	459	(1,264)	-73.35%
	Sub Total Coral Gardens	3,421	3,421	1,660	(1,761)	-51.48%
60151 - Beenypup Reserve						
5000	Employee costs	3,337	3,337	3,418	81	2.43%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,230	8,230	7,803	(427)	-5.19%
	Sub Total Beenypup Reserve	12,567	12,567	12,221	(346)	-2.75%
60152 - Clem Kentish Reserve						
5000	Employee costs	20,060	20,060	15,762	(4,297)	-21.42%
5002	Materials and contracts	35,500	35,500	35,500	-	0.00%
5030	Overhead costing	49,477	49,477	35,987	(13,489)	-27.26%
	Sub Total Clem Kentish Reserve	105,037	105,037	87,250	(17,787)	-16.93%
60153 - Shepparton Blvd Reserve						
5000	Employee costs	18,546	18,546	15,199	(3,347)	-18.05%
5002	Materials and contracts	3,500	3,500	3,500	-	0.00%
5004	Utility charges	1,575	1,575	1,621	46	2.92%
5030	Overhead costing	45,745	45,745	34,702	(11,042)	-24.14%
	Sub Total Shepparton Blvd Reserve	69,366	69,366	55,023	(14,343)	-20.68%
60154 - Pioneer Reserve						
5000	Employee costs	-	-	402	402	New Bud
5030	Overhead costing	-	-	918	918	New Bud
	Sub Total Pioneer Reserve	-	-	1,320	1,320	New Bud
60159 - Wilaring St Reserve						
5000	Employee costs	3,919	3,919	1,930	(1,989)	-50.75%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	9,666	9,666	4,407	(5,259)	-54.41%
	Sub Total Wilaring St Reserve	13,605	13,605	6,357	(7,248)	-53.28%
60160 - Kerridge Reserve						
5000	Employee costs	-	-	2,895	2,895	New Bud
5030	Overhead costing	-	-	6,610	6,610	New Bud
	Sub Total Kerridge Reserve	-	-	9,505	9,505	New Bud
60164 - Albizia Reserve						

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000	Employee costs	2,095	2,095	3,378	1,282	61.21%
5002	Materials and contracts	1,500	1,500	1,500	-	0.00%
5004	Utility charges	280	280	600	320	114.29%
5030	Overhead costing	5,168	5,168	7,712	2,544	49.22%
	Sub Total Albizia Reserve	9,043	9,043	13,189	4,146	45.85%
60165 - Verrier Reserve						
5000	Employee costs	194	194	201	7	3.63%
5030	Overhead costing	479	479	459	(20)	-4.08%
	Sub Total Verrier Reserve	673	673	660	(12)	-1.85%
60166 - Elwood Reserve						
5000	Employee costs	194	194	201	7	3.63%
5030	Overhead costing	479	479	459	(20)	-4.08%
	Sub Total Elwood Reserve	673	673	660	(12)	-1.85%
60167 - Kargotich Reserve						
5000	Employee costs	194	194	201	7	3.63%
5030	Overhead costing	479	479	459	(20)	-4.08%
	Sub Total Kargotich Reserve	673	673	660	(12)	-1.85%
60168 - Keirnan Street Reserve						
4004	Fees and charges	-	-	(1,648)	(1,648)	New Bud
5000	Employee costs	194	194	-	(194)	No Bud
5002	Materials and contracts	25,000	25,000	25,000	-	0.00%
5030	Overhead costing	479	479	-	(479)	No Bud
	Sub Total Keirnan Street Reserve	25,673	25,673	23,352	(2,321)	-9.04%
60176 - Korribinjal Brook Reserve						
5004	Utility charges	-	-	30	30	New Bud
	Sub Total Korribinjal Brook Reserve	-	-	30	30	New Bud
60189 - Kalyang Reserve						
5000	Employee costs	-	-	5,308	5,308	New Bud
5030	Overhead costing	-	-	12,118	12,118	New Bud
	Sub Total Kalyang Reserve	-	-	17,426	17,426	New Bud
60191 - Indigo Parkway						
5000	Employee costs	-	-	2,011	2,011	New Bud
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5004	Utility charges	-	-	3,000	3,000	New Bud
5030	Overhead costing	-	-	4,590	4,590	New Bud
	Sub Total Indigo Parkway	-	-	10,601	10,601	New Bud
60192 - Woodland Grove PS Oval						
4010	Other revenue	-	-	(7,796)	(7,796)	New Bud
	Sub Total Woodland Grove PS Oval	-	-	(7,796)	(7,796)	New Bud
60194 - Byford Town Centre Maintenance						
4002	Operating grants, subsidies and contributions	-	-	(283,333)	(283,333)	New Bud
5000	Employee costs	-	-	63,293	63,293	New Bud
5002	Materials and contracts	-	-	220,040	220,040	New Bud
	Sub Total Byford Town Centre Maintenance	-	-	(0)	(0)	New Bud
	Sub Total Park Maintenance	6,691,821	6,764,358	6,077,796	(614,025)	-9.18%
M06007 - Trails Maintenance						
60202 - Trails Maintenance						
5000	Employee costs	-	-	13,872	13,872	New Bud
5002	Materials and contracts	-	-	10,000	10,000	New Bud
5030	Overhead costing	-	-	31,673	31,673	New Bud
	Sub Total Trails Maintenance	-	-	55,545	55,545	New Bud
	Sub Total Trails Maintenance	-	-	55,545	55,545	New Bud
	Parks and Gardens - Maintenance	8,171,599	8,244,136	7,960,884	(210,715)	-2.58%
	TOTAL ALL COST CENTRES	8,171,599	8,244,136	7,960,884	(210,715)	97%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3500 - Property and Facilities						
A01018 - Property and Facilities						
15004 - Community Bus Program						
4004	Fees and charges	(3,700)	(3,700)	(3,700)	-	0.00%
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
5030	Overhead costing	23,540	23,540	24,560	1,020	4.33%
	Sub Total Community Bus Program	22,840	22,840	23,860	1,020	4.46%
	Sub Total Property and Facilities	22,840	22,840	23,860	1,020	4.46%
A01019 - Facility Operations Overheads						
14100 - Facilities Operations Overheads						
5000	Employee costs	553,401	553,401	569,857	16,456	2.97%
5002	Materials and contracts	-	20,000	20,000	20,000	New Bud
5030	Overhead costing	(946,047)	(946,047)	(1,003,692)	(57,645)	6.09%
	Sub Total Facilities Operations Overheads	(392,646)	(372,646)	(413,836)	(21,189)	5.40%
	Sub Total Facility Operations Overheads	(392,646)	(372,646)	(413,836)	(21,189)	5.40%
M03009 - Other Facilities						
14108 - Demolition of Derelict House Turner Road						
4002	Operating grants, subsidies and contributions	-	-	(33,600)	(33,600)	New Bud
5002	Materials and contracts	-	-	33,600	33,600	New Bud
	Sub Total Demolition of Derelict House Turner Road	-	-	-	-	No Bud
14109 - Demolition of condemned sheds						
5002	Materials and contracts	-	-	110,000	110,000	New Bud
	Sub Total Demolition of condemned sheds	-	-	110,000	110,000	New Bud
	Sub Total Other Facilities	-	-	110,000	110,000	New Bud
	Property and Facilities	(369,806)	(349,806)	(279,976)	89,830	-24.29%
	TOTAL ALL COST CENTRES	(369,806)	(349,806)	(279,976)	89,830	76%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJ BUD \$	Actual YTD 25PJ FOR \$	Next Budget 26PJ BUDD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
3510 - Facilities Maintenance						
M03000 - Administration Buildings						
30074 - Shire Depot						
5000	Employee costs	35,309	35,309	34,869	(440)	-1.25%
5002	Materials and contracts	65,050	81,749	70,065	5,015	7.71%
5004	Utility charges	14,266	14,266	14,679	413	2.89%
5008	Insurance expenses	2,768	2,768	3,183	415	14.99%
	Sub Total Shire Depot	117,393	134,092	122,796	5,403	4.60%
30091 - Shire Dog Pound						
5000	Employee costs	212	212	210	(3)	-1.25%
5002	Materials and contracts	450	2,354	1,988	1,538	341.78%
5004	Utility charges	238	238	245	7	2.94%
5008	Insurance expenses	69	69	79	10	14.91%
5030	Overhead costing	1,437	1,437	1,585	148	10.33%
	Sub Total Shire Dog Pound	2,406	4,310	4,107	1,701	70.70%
30092 - Shire Office - Administration Building						
5000	Employee costs	35,510	35,510	31,248	(4,261)	-12.00%
5002	Materials and contracts	129,000	154,743	173,336	44,336	34.37%
5004	Utility charges	29,278	29,278	30,127	849	2.90%
5008	Insurance expenses	6,768	6,768	7,783	1,015	15.00%
	Sub Total Shire Office - Administration Building	200,555	226,298	242,494	41,939	20.91%
30093 - Shire Office - Council Chambers						
5000	Employee costs	19,758	19,758	19,511	(246)	-1.25%
5002	Materials and contracts	26,560	43,933	32,680	6,120	23.04%
5004	Utility charges	8,651	8,651	8,901	250	2.89%
5008	Insurance expenses	4,042	4,042	4,648	606	15.00%
5030	Overhead costing	133,612	133,612	147,418	13,807	10.33%
	Sub Total Shire Office - Council Chambers	192,622	209,995	213,159	20,536	10.66%
30126 - 35 Briggs Road						
5000	Employee costs	-	-	420	420	New Bud
5002	Materials and contracts	-	-	2,000	2,000	New Bud
5030	Overhead costing	-	-	3,170	3,170	New Bud
	Sub Total 35 Briggs Road	-	-	5,590	5,590	New Bud
30129 - Shire Office - Byford Presence						
5002	Materials and contracts	-	-	76,000	76,000	New Bud
5020	Interest expenses	-	-	35,154	35,154	New Bud
	Sub Total Shire Office - Byford Presence	-	-	111,154	111,154	New Bud
	Sub Total Administration Buildings	512,977	574,696	699,300	186,323	36.32%
M03001 - Childcare & Education Buildings						
30013 - Byford Preschool						
4004	Fees and charges	-	-	(1)	(1)	New Bud
4010	Other revenue	-	-	(2,000)	(2,000)	New Bud
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	6,510	7,540	4,152	(2,358)	-36.22%
5004	Utility charges	7,148	7,148	7,355	207	2.90%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Byford Preschool	18,276	19,306	14,532	(3,744)	-20.48%
30025 - Hopeland Primary School						
4004	Fees and charges	(96)	(96)	(96)	-	0.00%
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	2,600	4,753	3,566	966	37.15%
5004	Utility charges	839	839	863	24	2.86%
5008	Insurance expenses	517	517	594	77	14.94%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Hopeland Primary School	8,477	10,630	9,953	1,476	17.41%
	Sub Total Childcare & Education Buildings	26,753	29,936	24,485	(2,268)	-8.48%
M03002 - Health Buildings						

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJ BUD	25PJ FOR	26PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
30103 - Byford Infant Health Clinic						
4004	Fees and charges	(5,000)	(5,000)	(5,000)	-	0.00%
4010	Other revenue	(8,517)	(8,517)	(5,944)	2,573	-30.21%
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	7,830	11,210	11,428	3,598	45.95%
5004	Utility charges	2,207	2,207	2,271	64	2.90%
5008	Insurance expenses	1,274	1,274	1,465	191	15.01%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Byford Infant Health Clinic	2,411	5,791	9,246	6,834	283.42%
	Sub Total Health Buildings	2,411	5,791	9,246	6,834	283.42%
M03003 - Halls & Community Centres						
30009 - Bruno Gianatti Reserve Hall						
4004	Fees and charges	(9,240)	(9,240)	(10,801)	(1,561)	16.89%
4010	Other revenue	-	-	(240)	(240)	New Bud
5000	Employee costs	7,903	7,903	7,805	(99)	-1.25%
5002	Materials and contracts	28,050	34,693	28,430	380	1.35%
5004	Utility charges	2,227	2,227	4,292	2,065	92.73%
5008	Insurance expenses	1,516	1,516	1,744	228	15.01%
5030	Overhead costing	53,445	53,445	58,967	5,523	10.33%
	Sub Total Bruno Gianatti Reserve Hall	83,901	90,544	90,197	6,296	7.50%
30017 - Byford Scouts Hall / Old Rifle Range						
4010	Other revenue	-	-	(2,700)	(2,700)	New Bud
5000	Employee costs	212	212	210	(3)	-1.25%
5002	Materials and contracts	6,350	10,009	7,072	722	11.37%
5008	Insurance expenses	1,173	1,173	1,349	176	15.03%
5030	Overhead costing	1,437	1,437	1,585	148	10.33%
	Sub Total Byford Scouts Hall / Old Rifle Range	9,172	12,831	7,516	(1,656)	-18.05%
30019 - Baker Community Hall						
4004	Fees and charges	(9,000)	(9,000)	(12,000)	(3,000)	33.33%
5000	Employee costs	1,955	1,955	1,930	(24)	-1.25%
5002	Materials and contracts	7,580	9,737	8,316	736	9.71%
5004	Utility charges	1,958	1,958	2,015	57	2.91%
5008	Insurance expenses	1,274	1,274	1,465	191	15.01%
5030	Overhead costing	13,218	13,218	14,583	1,366	10.33%
	Sub Total Baker Community Hall	16,984	19,141	16,309	(674)	-3.97%
30020 - Clem Kentish Hall						
4004	Fees and charges	(6,240)	(6,240)	(12,000)	(5,760)	92.31%
5000	Employee costs	3,952	3,952	3,902	(49)	-1.25%
5002	Materials and contracts	16,500	25,367	19,588	3,088	18.72%
5004	Utility charges	2,611	2,611	2,686	75	2.87%
5008	Insurance expenses	2,992	2,992	3,441	449	14.99%
5030	Overhead costing	26,722	26,722	29,484	2,761	10.33%
	Sub Total Clem Kentish Hall	46,537	55,404	47,101	564	1.21%
30041 - Mundijong Community Resource Centre						
4010	Other revenue	-	-	(240)	(240)	New Bud
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	6,080	10,913	7,338	1,258	20.69%
5008	Insurance expenses	2,730	2,730	3,139	409	15.00%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Mundijong Community Resource Centre	13,427	18,260	15,263	1,836	13.67%
30043 - The House Mundijong						
4004	Fees and charges	(720)	(720)	(1,080)	(360)	50.00%
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	3,820	7,596	4,418	598	15.65%
5004	Utility charges	4,206	4,206	3,997	(209)	-4.97%
5008	Insurance expenses	1,108	1,108	1,274	166	14.98%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total The House Mundijong	13,032	16,808	13,635	603	4.63%
30049 - Mundijong Scout Hall						
5000	Employee costs	212	212	210	(3)	-1.25%
5002	Materials and contracts	1,530	5,530	4,138	2,608	170.46%
5008	Insurance expenses	425	425	488	63	14.93%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	1,437	1,437	1,585	148	10.33%
	Sub Total Mundijong Scout Hall	3,604	7,604	6,421	2,817	78.17%
30052 - Oakford Community Hall						
4004	Fees and charges	(6,600)	(6,600)	(14,400)	(7,800)	118.18%
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	7,110	10,839	7,898	788	11.08%
5004	Utility charges	1,181	1,181	1,215	34	2.88%
5008	Insurance expenses	687	687	791	104	15.06%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Oakford Community Hall	6,996	10,725	530	(6,466)	-92.43%
30098 - St John Ambulance Hall Serpentine						
4004	Fees and charges	(5,456)	(5,456)	(7,400)	(1,944)	35.63%
4010	Other revenue	(8,544)	(8,544)	(1,312)	7,232	-84.64%
5000	Employee costs	1,955	1,955	1,930	(24)	-1.25%
5002	Materials and contracts	11,380	15,268	11,738	358	3.15%
5004	Utility charges	1,522	1,522	1,566	44	2.89%
5008	Insurance expenses	1,739	1,739	2,000	261	15.02%
5030	Overhead costing	13,218	13,218	14,583	1,366	10.33%
	Sub Total St John Ambulance Hall Serpentine	15,813	19,701	23,105	7,293	46.12%
30123 - Mens Shed						
5000	Employee costs	-	-	420	420	New Bud
5002	Materials and contracts	-	10,067	3,838	3,838	New Bud
5030	Overhead costing	-	-	3,170	3,170	New Bud
	Sub Total Mens Shed	-	10,067	7,428	7,428	New Bud
	Sub Total Halls & Community Centres	209,466	261,085	227,505	18,039	8.61%
M03006 - Sport & Recreation Facilities						
30001 - Atwell Pavilion						
4004	Fees and charges	(876)	(876)	(600)	276	-31.51%
5000	Employee costs	1,955	1,955	1,930	(24)	-1.25%
5002	Materials and contracts	13,710	18,643	15,072	1,362	9.93%
5004	Utility charges	1,481	1,481	1,524	43	2.90%
5008	Insurance expenses	2,790	2,790	3,209	419	15.01%
5030	Overhead costing	13,218	13,218	14,583	1,366	10.33%
	Sub Total Atwell Pavilion	32,277	37,210	35,718	3,441	10.66%
30002 - Bill Hicks Facility						
4004	Fees and charges	(6,000)	(6,000)	(10,800)	(4,800)	80.00%
5000	Employee costs	5,906	5,906	5,832	(74)	-1.25%
5002	Materials and contracts	23,900	29,381	16,116	(7,784)	-32.57%
5004	Utility charges	4,527	4,527	4,657	130	2.87%
5008	Insurance expenses	890	890	1,023	133	14.99%
5030	Overhead costing	39,940	39,940	44,067	4,127	10.33%
	Sub Total Bill Hicks Facility	69,163	74,644	60,895	(8,267)	-11.95%
30004 - Briggs Park BMX Platform and Building						
4004	Fees and charges	(206)	(206)	(1,910)	(1,704)	827.18%
4010	Other revenue	-	-	(600)	(600)	New Bud
5000	Employee costs	3,952	3,952	3,902	(49)	-1.25%
5002	Materials and contracts	10,050	10,721	9,409	(641)	-6.38%
5004	Utility charges	394	394	410	16	4.06%
5008	Insurance expenses	126	126	145	19	15.33%
5030	Overhead costing	26,722	26,722	29,484	2,761	10.33%
	Sub Total Briggs Park BMX Platform and Building	41,038	41,709	40,840	(198)	-0.48%
30005 - Briggs Park Changerooms						
5000	Employee costs	5,906	5,906	5,832	(74)	-1.25%
5002	Materials and contracts	9,100	11,014	10,109	1,009	11.09%
5008	Insurance expenses	1,294	1,294	1,488	194	14.99%
5030	Overhead costing	39,940	39,940	44,067	4,127	10.33%
	Sub Total Briggs Park Changerooms	56,240	58,154	61,496	5,256	9.35%
30006 - Briggs Park Pavilion						
4004	Fees and charges	(15,660)	(15,660)	(21,600)	(5,940)	37.93%
5000	Employee costs	11,855	11,855	11,707	(148)	-1.25%
5002	Materials and contracts	27,700	53,162	37,011	9,311	33.61%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5004	Utility charges	43,056	43,056	44,355	1,299	3.02%
5008	Insurance expenses	5,156	5,156	5,929	773	14.99%
5030	Overhead costing	80,167	80,167	88,451	8,284	10.33%
	Sub Total Briggs Park Pavilion	152,274	177,736	165,853	13,579	8.92%
30012 - Turner House						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	663	663	-	(663)	No Bud
5008	Insurance expenses	849	849	977	128	15.05%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Turner House	7,130	7,130	7,003	(127)	-1.78%
30018 - Byford Tennis Pavilion						
4004	Fees and charges	(1,200)	(1,200)	(840)	360	-30.00%
5000	Employee costs	1,955	1,955	1,930	(24)	-1.25%
5002	Materials and contracts	5,360	8,331	6,396	1,036	19.33%
5004	Utility charges	2,020	2,020	2,079	59	2.92%
5008	Insurance expenses	222	222	256	34	15.10%
5030	Overhead costing	13,218	13,218	14,583	1,366	10.33%
	Sub Total Byford Tennis Pavilion	21,574	24,545	24,404	2,830	13.12%
30023 - Eric Senior Pavilion						
4004	Fees and charges	(1,138)	(1,138)	(3,120)	(1,982)	174.17%
5000	Employee costs	5,906	5,906	5,832	(74)	-1.25%
5002	Materials and contracts	7,584	13,990	11,710	4,126	54.41%
5004	Utility charges	3,854	3,854	3,965	111	2.88%
5008	Insurance expenses	2,022	2,022	2,325	303	14.99%
5030	Overhead costing	39,940	39,940	44,067	4,127	10.33%
	Sub Total Eric Senior Pavilion	58,167	64,573	64,779	6,612	11.37%
30027 - Ivan Elliot Pavilion						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	3,060	6,336	4,928	1,868	61.05%
5004	Utility charges	1,254	1,254	1,291	37	2.95%
5008	Insurance expenses	728	728	837	109	14.99%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Ivan Elliot Pavilion	9,659	12,935	12,082	2,422	25.08%
30034 - Kalimna Pavilion						
4004	Fees and charges	(600)	(600)	(1,080)	(480)	80.00%
5000	Employee costs	1,955	1,955	1,930	(24)	-1.25%
5002	Materials and contracts	8,380	11,673	9,116	736	8.78%
5004	Utility charges	1,823	1,823	1,876	53	2.91%
5008	Insurance expenses	991	991	1,139	148	14.96%
5030	Overhead costing	13,218	13,218	14,583	1,366	10.33%
	Sub Total Kalimna Pavilion	25,766	29,059	27,564	1,799	6.98%
30047 - Mundijong Pavilion						
4004	Fees and charges	(2,196)	(2,196)	(6,000)	(3,804)	173.22%
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	14,750	20,863	15,338	588	3.99%
5004	Utility charges	4,444	4,444	4,673	229	5.15%
5008	Insurance expenses	2,123	2,123	2,441	318	14.98%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Mundijong Pavilion	23,739	29,852	21,478	(2,261)	-9.52%
30060 - Pony Club Shed						
5008	Insurance expenses	34	34	40	6	16.38%
	Sub Total Pony Club Shed	34	34	40	6	16.38%
30064 - Serpentine Golf Club - Shed						
5008	Insurance expenses	429	429	493	64	15.01%
	Sub Total Serpentine Golf Club - Shed	429	429	493	64	15.01%
30066 - Serpentine Golf Clubrooms						
4004	Fees and charges	(500)	(500)	(500)	-	0.00%
4010	Other revenue	-	-	(2,600)	(2,600)	New Bud
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	10,130	10,548	6,130	(4,000)	-39.49%
5004	Utility charges	3,274	3,274	3,369	95	2.90%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5008	Insurance expenses	1,698	1,698	1,953	255	14.99%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Serpentine Golf Clubrooms	19,220	19,638	13,378	(5,842)	-30.40%
30068 - Serpentine Jarrahdale Community Recreation Centre						
5000	Employee costs	19,758	19,758	19,511	(246)	-1.25%
5002	Materials and contracts	26,530	53,840	47,806	21,276	80.20%
5004	Utility charges	84,952	84,952	85,283	331	0.39%
5008	Insurance expenses	13,372	13,372	15,378	2,006	15.00%
5030	Overhead costing	133,612	133,612	147,418	13,807	10.33%
	Sub Total Serpentine Jarrahdale Community Recreation	278,224	305,534	315,397	37,173	13.36%
30070 - Serpentine Tennis Pavilion						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	3,060	5,711	3,558	498	16.27%
5004	Utility charges	259	259	267	8	3.09%
5008	Insurance expenses	202	202	233	31	15.24%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Serpentine Tennis Pavilion	8,139	10,790	9,084	945	11.61%
30104 - Mundijong Netball Courts						
4004	Fees and charges	(3,240)	(3,240)	-	3,240	No Bud
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	3,630	5,339	5,331	1,701	46.86%
5004	Utility charges	2,963	2,963	3,049	86	2.90%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Mundijong Netball Courts	7,971	9,680	13,406	5,435	68.19%
30105 - Jarrahdale Tennis Pavillion						
4004	Fees and charges	(648)	(648)	(360)	288	-44.44%
5000	Employee costs	1,955	1,955	1,930	(24)	-1.25%
5002	Materials and contracts	6,200	8,944	7,127	927	14.95%
5004	Utility charges	1,243	1,243	1,279	36	2.90%
5008	Insurance expenses	505	505	581	76	14.94%
5030	Overhead costing	13,218	13,218	14,583	1,366	10.33%
	Sub Total Jarrahdale Tennis Pavillion	22,473	25,217	25,140	2,668	11.87%
30106 - Jarrahdale Oval Kiosk & Toilet						
5000	Employee costs	595	595	1,469	874	146.88%
5002	Materials and contracts	1,330	2,214	15,450	14,120	1061.65%
5004	Utility charges	891	891	4,417	3,526	395.74%
5008	Insurance expenses	647	647	1,044	397	61.36%
5030	Overhead costing	4,023	4,023	11,096	7,073	175.83%
	Sub Total Jarrahdale Oval Kiosk & Toilet	7,486	8,370	33,476	25,990	347.20%
30117 - Jarrahdale Tennis Shed						
5002	Materials and contracts	-	2,084	600	600	New Bud
	Sub Total Jarrahdale Tennis Shed	-	2,084	600	600	New Bud
30120 - Court Grammar Netball Courts						
4004	Fees and charges	-	-	(300)	(300)	New Bud
5000	Employee costs	-	-	1,259	1,259	New Bud
5002	Materials and contracts	-	-	400	400	New Bud
5030	Overhead costing	-	-	9,511	9,511	New Bud
	Sub Total Court Grammar Netball Courts	-	-	10,870	10,870	New Bud
31002 - Unlisted Buildings Maintenance						
5000	Employee costs	-	-	420	420	New Bud
5002	Materials and contracts	-	-	2,500	2,500	New Bud
5030	Overhead costing	-	-	3,170	3,170	New Bud
	Sub Total Unlisted Buildings Maintenance	-	-	6,090	6,090	New Bud
31006 - Static Water Supply						
5002	Materials and contracts	-	-	5,500	5,500	New Bud
	Sub Total Static Water Supply	-	-	5,500	5,500	New Bud
	Sub Total Sport & Recreation Facilities	841,001	939,321	955,587	114,586	13.63%
M03007 - Heritage Buildings						
30026 - Hugh Manning Tractor Museum						

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4004	Fees and charges	(1)	(1)	(1)	-	0.00%
4010	Other revenue	(180)	(180)	(20)	160	-88.89%
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	1,350	7,890	3,594	2,244	166.22%
5004	Utility charges	218	218	224	6	2.75%
5008	Insurance expenses	1,779	1,779	2,046	267	14.99%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Hugh Manning Tractor Museum	7,784	14,324	10,869	3,085	39.63%
30054 - Old Jarrahdale Post Office						
4004	Fees and charges	(20)	(20)	(20)	-	0.00%
4010	Other revenue	-	-	(300)	(300)	New Bud
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	6,333	6,850	4,838	(1,495)	-23.61%
5004	Utility charges	-	-	1,480	1,480	New Bud
5008	Insurance expenses	736	736	846	110	14.95%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Old Jarrahdale Post Office	11,667	12,184	11,870	203	1.74%
30057 - Old Railway Station						
4004	Fees and charges	-	-	(1)	(1)	New Bud
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	2,180	6,176	4,678	2,498	114.59%
5004	Utility charges	1,098	1,098	1,130	32	2.91%
5008	Insurance expenses	679	679	781	102	14.96%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Old Railway Station	8,575	12,571	11,614	3,039	35.44%
30069 - Serpentine Old School Building						
5000	Employee costs	212	212	210	(3)	-1.25%
5002	Materials and contracts	1,430	3,566	2,656	1,226	85.73%
5008	Insurance expenses	567	567	652	85	14.98%
5030	Overhead costing	1,437	1,437	1,585	148	10.33%
	Sub Total Serpentine Old School Building	3,646	5,782	5,103	1,457	39.95%
30101 - Jarrahdale Heritage Park						
5002	Materials and contracts	104	104	-	(104)	No Bud
	Sub Total Jarrahdale Heritage Park	104	104	-	(104)	No Bud
	Sub Total Heritage Buildings	31,776	44,965	39,456	7,680	24.17%
M03008 - Libraries						
30048 - Old Mundijong Library - Roads Board Building						
5000	Employee costs	680	680	671	(8)	-1.25%
5002	Materials and contracts	24,900	33,420	26,216	1,316	5.29%
5004	Utility charges	5,242	5,242	5,394	152	2.90%
5008	Insurance expenses	6,803	6,803	7,824	1,021	15.00%
5030	Overhead costing	4,597	4,597	5,072	475	10.33%
	Sub Total Old Mundijong Library - Roads Board Buildin	42,223	50,743	45,178	2,955	7.00%
30114 - SJ Public Library						
4004	Fees and charges	-	-	(2,400)	(2,400)	New Bud
5000	Employee costs	1,275	1,275	1,259	(16)	-1.25%
5002	Materials and contracts	29,580	52,643	51,872	22,292	75.36%
5004	Utility charges	3,739	3,739	3,806	67	1.79%
5008	Insurance expenses	4,142	4,142	4,764	622	15.01%
5030	Overhead costing	8,620	8,620	9,511	891	10.33%
	Sub Total SJ Public Library	47,356	70,419	68,812	21,455	45.31%
	Sub Total Libraries	89,579	121,162	113,989	24,411	27.25%
M03009 - Other Facilities						
30036 - Mundijong Sale Yard						
4010	Other revenue	(2,460)	(2,460)	(2,460)	-	0.00%
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	4,450	7,052	4,808	358	8.04%
5004	Utility charges	3,802	3,802	3,913	111	2.92%
5008	Insurance expenses	178	178	205	27	15.21%
5010	Other expenditure	4,289	4,289	-	(4,289)	No Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Mundijong Sale Yard	14,877	17,479	11,492	(3,385)	-22.75%
30045 - Mundijong Landcare Building						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	2,390	6,497	3,638	1,248	52.22%
5004	Utility charges	1,886	1,886	1,941	55	2.92%
5008	Insurance expenses	1,001	1,001	1,151	150	15.00%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Mundijong Landcare Building	9,894	14,001	11,756	1,861	18.81%
30107 - Lot 113 Keirnan St						
4004	Fees and charges	(5,196)	(5,196)	(5,712)	(516)	9.93%
4010	Other revenue	-	-	(2,226)	(2,226)	New Bud
5004	Utility charges	93	93	-	(93)	No Bud
	Sub Total Lot 113 Keirnan St	(5,103)	(5,103)	(7,938)	(2,835)	55.56%
30108 - Monopole Communication Lower (L778 Karnup)						
4004	Fees and charges	(18,448)	(18,448)	(19,001)	(553)	3.00%
	Sub Total Monopole Communication Lower (L778 Karnup)	(18,448)	(18,448)	(19,001)	(553)	3.00%
30110 - St Pauls Church						
4004	Fees and charges	(626)	(626)	(1,800)	(1,174)	187.54%
5000	Employee costs	1,955	1,955	1,930	(24)	-1.25%
5002	Materials and contracts	4,030	6,661	3,928	(102)	-2.53%
5004	Utility charges	580	580	777	197	33.97%
5008	Insurance expenses	364	364	419	55	15.13%
5030	Overhead costing	13,218	13,218	14,583	1,366	10.33%
	Sub Total St Pauls Church	19,520	22,151	19,837	317	1.63%
30113 - Scrivener Rd Communication Tower						
5002	Materials and contracts	5,000	5,000	-	(5,000)	No Bud
	Sub Total Scrivener Rd Communication Tower	5,000	5,000	-	(5,000)	No Bud
30118 - Office Building_Old Bunnings Mill Office						
5002	Materials and contracts	-	1,250	2,000	2,000	New Bud
	Sub Total Office Building_Old Bunnings Mill Office	-	1,250	2,000	2,000	New Bud
	Sub Total Other Facilities	25,740	36,330	18,146	(7,594)	-29.50%
M03011 - Toilet Blocks						
30008 - Briggs Park Toilets and Kiosk						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	8,250	14,869	11,126	2,876	34.86%
5004	Utility charges	1,720	1,720	1,770	50	2.91%
5008	Insurance expenses	243	243	279	36	14.99%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Briggs Park Toilets and Kiosk	14,830	21,449	18,201	3,371	22.73%
30016 - Byford Public Toilets						
5004	Utility charges	2,072	2,072	-	(2,072)	No Bud
	Sub Total Byford Public Toilets	2,072	2,072	-	(2,072)	No Bud
30021 - Clem Kentish Public Toilets						
5000	Employee costs	680	680	671	(8)	-1.25%
5002	Materials and contracts	14,180	18,509	13,576	(604)	-4.26%
5008	Insurance expenses	324	324	372	48	14.99%
5030	Overhead costing	4,597	4,597	5,072	475	10.33%
	Sub Total Clem Kentish Public Toilets	19,781	24,110	19,692	(89)	-0.45%
30032 - Jarrahdale Public Toilets Bruno Gianatti Hall						
5000	Employee costs	680	680	671	(8)	-1.25%
5002	Materials and contracts	13,680	16,822	13,776	96	0.70%
5008	Insurance expenses	243	243	279	36	14.99%
5030	Overhead costing	4,597	4,597	5,072	475	10.33%
	Sub Total Jarrahdale Public Toilets Bruno Gianatti Hall	19,200	22,342	19,799	599	3.12%
30033 - Jarrahdale Public Toilets Old Post Office						
5000	Employee costs	680	680	671	(8)	-1.25%
5002	Materials and contracts	12,380	16,066	13,472	1,092	8.82%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5004	Utility charges	1,793	1,793	-	(1,793)	No Bud
5008	Insurance expenses	131	131	151	20	14.90%
5030	Overhead costing	4,597	4,597	5,072	475	10.33%
	Sub Total Jarrahdale Public Toilets Old Post Office	19,582	23,268	19,367	(215)	-1.10%
30044 - Mundijong Kindergarden Toilets						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	1,180	2,232	1,876	696	58.98%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Mundijong Kindergarden Toilets	5,798	6,850	6,902	1,104	19.05%
30046 - Mundijong Oval - Public Toilets						
5000	Employee costs	680	680	671	(8)	-1.25%
5002	Materials and contracts	12,180	15,056	12,192	12	0.10%
5008	Insurance expenses	180	180	207	27	15.03%
5030	Overhead costing	4,597	4,597	5,072	475	10.33%
	Sub Total Mundijong Oval - Public Toilets	17,637	20,513	18,143	506	2.87%
30055 - Old Railway Park Toilets						
5000	Employee costs	1,402	1,402	1,385	(17)	-1.25%
5002	Materials and contracts	12,310	15,013	12,538	228	1.85%
5008	Insurance expenses	67	67	77	10	15.41%
5030	Overhead costing	9,482	9,482	10,462	980	10.33%
	Sub Total Old Railway Park Toilets	23,261	25,964	24,462	1,201	5.16%
30056 - Old Railway Park Toilets New						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	15,310	16,524	12,388	(2,922)	-19.09%
5008	Insurance expenses	79	79	91	12	15.41%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Old Railway Park Toilets New	20,006	21,220	17,505	(2,502)	-12.50%
30058 - Peel Metropolitan Horse and Pony Club Toilets						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	1,130	4,297	1,200	70	6.19%
5004	Utility charges	2,497	2,497	2,570	73	2.92%
5008	Insurance expenses	900	900	1,035	135	15.03%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Peel Metropolitan Horse and Pony Club Toilet	9,144	12,311	9,831	687	7.51%
30059 - Percy Park Toilet Block						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	23,680	27,145	23,992	312	1.32%
5004	Utility charges	414	414	426	12	2.90%
5008	Insurance expenses	111	111	128	17	15.10%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Percy Park Toilet Block	28,823	32,288	29,572	749	2.60%
30061 - Public Toilets (Behind SES Building)						
5000	Employee costs	722	722	713	(9)	-1.25%
5002	Materials and contracts	7,180	10,741	12,277	5,097	70.99%
5004	Utility charges	850	850	874	24	2.82%
5008	Insurance expenses	243	243	279	36	14.99%
5030	Overhead costing	4,885	4,885	5,390	505	10.33%
	Sub Total Public Toilets (Behind SES Building)	13,880	17,441	19,533	5,653	40.73%
30062 - Serpentine Cemetery Toilet						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	6,680	10,224	7,292	612	9.16%
5008	Insurance expenses	89	89	102	13	14.66%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Serpentine Cemetery Toilet	11,387	14,931	12,420	1,033	9.08%
30071 - Serpentine Tennis Pavilion Toilets						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	15,510	17,749	13,395	(2,115)	-13.64%
5004	Utility charges	135	135	139	4	2.96%
5008	Insurance expenses	87	87	100	13	15.02%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Serpentine Tennis Pavilion Toilets	20,350	22,589	18,660	(1,690)	-8.30%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
30100 - Whitby Falls Toilet Block						
5000	Employee costs	595	595	587	(7)	-1.25%
5002	Materials and contracts	11,880	16,066	12,638	758	6.38%
5008	Insurance expenses	156	156	179	23	14.97%
5030	Overhead costing	4,023	4,023	4,438	416	10.33%
	Sub Total Whitby Falls Toilet Block	16,653	20,839	17,843	1,190	7.14%
30122 - Jarrahdale Cemetery Toilet						
5000	Employee costs	-	-	420	420	New Bud
5002	Materials and contracts	-	-	12,774	12,774	New Bud
5030	Overhead costing	-	-	3,170	3,170	New Bud
	Sub Total Jarrahdale Cemetery Toilet	-	-	16,364	16,364	New Bud
	Sub Total Toilet Blocks	242,403	288,186	268,292	25,889	10.68%
M03100 - Emergency Buildings						
30014 - Byford Fire Station						
5000	Employee costs	510	510	504	(6)	-1.25%
5002	Materials and contracts	11,530	13,097	12,942	1,412	12.25%
5004	Utility charges	3,212	3,212	3,305	93	2.90%
5008	Insurance expenses	788	788	906	118	14.97%
5030	Overhead costing	3,448	3,448	3,804	356	10.33%
	Sub Total Byford Fire Station	19,488	21,055	21,461	1,973	10.12%
30028 - Jarrahdale Communication Tower						
4004	Fees and charges	(46,801)	(46,801)	(45,639)	1,162	-2.48%
4010	Other revenue	(12,000)	(12,000)	(7,800)	4,200	-35.00%
5002	Materials and contracts	24,492	45,371	66,264	41,772	170.55%
5004	Utility charges	12,753	12,753	13,123	370	2.90%
5008	Insurance expenses	591	591	679	88	14.92%
7000	Transfer from Reserve	(24,000)	(44,000)	(66,000)	(42,000)	175.00%
7010	Transfer to Reserve	46,801	46,801	45,639	(1,162)	-2.48%
	Sub Total Jarrahdale Communication Tower	1,836	2,715	6,266	4,430	241.29%
30031 - Jarrahdale Fire Station						
5000	Employee costs	510	510	504	(6)	-1.25%
5002	Materials and contracts	11,530	19,554	12,870	1,340	11.62%
5004	Utility charges	4,082	4,082	4,200	118	2.89%
5008	Insurance expenses	829	829	953	124	14.96%
5030	Overhead costing	3,448	3,448	3,804	356	10.33%
	Sub Total Jarrahdale Fire Station	20,399	28,423	22,331	1,932	9.47%
30035 - Keysbrook Fire Station						
5000	Employee costs	510	510	504	(6)	-1.25%
5002	Materials and contracts	11,330	14,697	14,608	3,278	28.93%
5004	Utility charges	2,911	2,911	2,995	84	2.89%
5008	Insurance expenses	1,072	1,072	1,232	160	14.97%
5030	Overhead costing	3,448	3,448	3,804	356	10.33%
	Sub Total Keysbrook Fire Station	19,271	22,638	23,143	3,872	20.09%
30042 - Mundijong Fire Station						
5000	Employee costs	510	510	504	(6)	-1.25%
5002	Materials and contracts	11,530	15,008	7,738	(3,792)	-32.89%
5004	Utility charges	4,693	4,693	4,829	136	2.90%
5008	Insurance expenses	647	647	744	97	14.99%
5030	Overhead costing	3,448	3,448	3,804	356	10.33%
	Sub Total Mundijong Fire Station	20,828	24,306	17,619	(3,209)	-15.41%
30050 - Mundijong SES Building						
5000	Employee costs	510	510	504	(6)	-1.25%
5002	Materials and contracts	6,030	10,239	7,000	970	16.09%
5004	Utility charges	4,693	4,693	3,829	(864)	-18.41%
5008	Insurance expenses	526	526	605	79	15.08%
5030	Overhead costing	3,448	3,448	3,804	356	10.33%
	Sub Total Mundijong SES Building	15,207	19,416	15,742	535	3.52%
30063 - Serpentine Fire Station						
5000	Employee costs	510	510	504	(6)	-1.25%
5002	Materials and contracts	11,530	13,966	7,838	(3,692)	-32.02%
5004	Utility charges	3,243	3,243	3,337	94	2.90%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5008	Insurance expenses	991	991	1,139	148	14.96%
5030	Overhead costing	3,448	3,448	3,804	356	10.33%
	Sub Total Serpentine Fire Station	19,722	22,158	16,622	(3,100)	-15.72%
30072 - SES Storage Shed						
5002	Materials and contracts	360	422	360	-	0.00%
	Sub Total SES Storage Shed	360	422	360	-	0.00%
30109 - Oakford Fire Station						
5000	Employee costs	510	510	504	(6)	-1.25%
5002	Materials and contracts	12,102	14,538	17,174	5,072	41.91%
5004	Utility charges	3,015	3,015	3,102	87	2.89%
5008	Insurance expenses	647	647	744	97	14.99%
5030	Overhead costing	3,448	3,448	3,804	356	10.33%
	Sub Total Oakford Fire Station	19,722	22,158	25,328	5,606	28.42%
	Sub Total Emergency Buildings	136,832	163,290	148,871	12,039	8.80%
	Facilities Maintenance	2,118,937	2,464,761	2,504,876	385,940	18.21%
	TOTAL ALL COST CENTRES	2,118,937	2,464,761	2,504,876	385,940	118%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUDD	Actual YTD 25PJFOR	Next Budget 26PJBUDD	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		\$	\$	\$	\$	%
3610 - Engineering Maintenance						
M03006 - Sport & Recreation Facilities						
30010 - Byford and Districts Country Club						
5002	Materials and contracts	-	40,000	-	-	No Bud
	Sub Total Byford and Districts Country Club	-	40,000	-	-	No Bud
	Sub Total Sport & Recreation Facilities	-	40,000	-	-	No Bud
M04000 - Engineering Operations						
40000 - Road Maintenance						
4002	Operating grants, subsidies and contributions	(320,000)	(397,692)	(417,692)	(97,692)	30.53%
5000	Employee costs	302,948	302,948	380,143	77,195	25.48%
5002	Materials and contracts	345,000	453,000	535,000	190,000	55.07%
5004	Utility charges	19,301	19,301	19,860	559	2.90%
5030	Overhead costing	748,412	748,412	867,917	119,505	15.97%
	Sub Total Road Maintenance	1,095,660	1,125,968	1,385,228	289,567	26.43%
40010 - Footpath/Kerb Maintenance						
5000	Employee costs	69,016	69,016	71,310	2,294	3.32%
5002	Materials and contracts	40,000	110,459	65,000	25,000	62.50%
5030	Overhead costing	170,499	170,499	162,810	(7,689)	-4.51%
	Sub Total Footpath/Kerb Maintenance	279,515	349,974	299,121	19,605	7.01%
40020 - Drains - Routine Maintenance						
5000	Employee costs	379,429	379,429	322,430	(56,999)	-15.02%
5002	Materials and contracts	80,000	111,505	170,000	90,000	112.50%
5030	Overhead costing	937,354	937,354	736,150	(201,204)	-21.47%
	Sub Total Drains - Routine Maintenance	1,396,783	1,428,288	1,228,580	(168,204)	-12.04%
40021 - Litter Control - Roadside						
5000	Employee costs	-	-	30,773	30,773	New Bud
5002	Materials and contracts	21,000	33,000	6,000	(15,000)	-71.43%
5030	Overhead costing	-	-	70,258	70,258	New Bud
	Sub Total Litter Control - Roadside	21,000	33,000	107,030	86,030	409.67%
40030 - Street Cleaning						
5000	Employee costs	62,106	62,106	64,171	2,064	3.32%
5030	Overhead costing	153,430	153,430	146,511	(6,919)	-4.51%
	Sub Total Street Cleaning	215,536	215,536	210,682	(4,855)	-2.25%
40040 - Bridge Maintenance						
5000	Employee costs	8,617	8,617	8,904	286	3.32%
5002	Materials and contracts	10,000	10,000	20,000	10,000	100.00%
5008	Insurance expenses	32,961	32,961	37,905	4,944	15.00%
5030	Overhead costing	21,288	21,288	20,328	(960)	-4.51%
	Sub Total Bridge Maintenance	72,866	72,866	87,136	14,270	19.58%
40060 - Street Lighting						
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
5004	Utility charges	912,575	912,575	940,980	28,405	3.11%
	Sub Total Street Lighting	922,575	922,575	950,980	28,405	3.08%
40071 - Street Furniture						
4002	Operating grants, subsidies and contributions	(3,500)	(3,500)	-	3,500	No Bud
5000	Employee costs	66,111	66,111	68,308	2,198	3.32%
5002	Materials and contracts	50,000	57,000	75,000	25,000	50.00%
5030	Overhead costing	163,322	163,322	155,957	(7,365)	-4.51%
	Sub Total Street Furniture	275,933	282,933	299,265	23,332	8.46%
40075 - Graffiti Program						
5000	Employee costs	24,144	24,144	24,946	803	3.32%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	62,477	62,477	58,687	(3,789)	-6.07%
	Sub Total Graffiti Program	87,620	87,620	84,633	(2,987)	-3.41%
	Sub Total Engineering Operations	4,367,490	4,518,762	4,652,655	285,165	6.53%
M06007 - Trails Maintenance						

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
40076 - Trails Maintenance						
5000	Employee costs	64,966	64,966	-	(64,966)	No Bud
5002	Materials and contracts	10,000	10,000	-	(10,000)	No Bud
5030	Overhead costing	160,492	160,492	0	(160,492)	-100.00%
	Sub Total Trails Maintenance	235,458	235,458	0	(235,458)	-100.00%
	Sub Total Trails Maintenance	235,458	235,458	0	(235,458)	-100.00%
	Engineering Maintenance	4,602,947	4,794,219	4,652,655	49,708	1.08%
	TOTAL ALL COST CENTRES	4,602,947	4,794,219	4,652,655	49,708	101%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
3700 - Executive Manager Operations						
A00001 - Executive Manager Operations						
14200 - Executive Manager Operations						
5000	Employee costs	351,227	351,227	329,031	(22,196)	-6.32%
5002	Materials and contracts	80,000	50,000	15,000	(65,000)	-81.25%
5030	Overhead costing	-	-	15,794	15,794	New Bud
7000	Transfer from Reserve	(351,227)	(351,227)	(329,031)	22,196	-6.32%
	Sub Total Executive Manager Operations	80,000	50,000	30,794	(49,205)	-61.51%
	Sub Total Executive Manager Operations	80,000	50,000	30,794	(49,205)	-61.51%
	Executive Manager Operations	80,000	50,000	30,794	(49,205)	-61.51%
	TOTAL ALL COST CENTRES	80,000	50,000	30,794	(49,205)	38%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
3800 - Fleet & Mechanic Overheads						
A01032 - Public Works Overheads						
14400 - Mechanics - Overhead						
4010	Other revenue	(20,000)	(20,000)	(20,000)	-	0.00%
5000	Employee costs	199,254	199,254	209,734	10,480	5.26%
5002	Materials and contracts	90,436	88,582	90,012	(424)	-0.47%
5030	Overhead costing	(269,690)	(269,690)	(279,746)	(10,056)	3.73%
	Sub Total Mechanics - Overhead	-	(1,854)	-	-	No Bud
	Sub Total Public Works Overheads	-	(1,854)	-	-	No Bud
A01046 - Road Plant Purchases						
14402 - Profit or Loss on Sale of Fleet/Plant						
4010	Other revenue	-	-	(100,000)	(100,000)	New Bud
5062	Profit/(Loss) on Asset Disposal	3,596	3,596	(6,354)	(9,951)	-276.69%
7010	Transfer to Reserve	-	-	100,000	100,000	New Bud
	Sub Total Profit or Loss on Sale of Fleet/Plant	3,596	3,596	(6,354)	(9,951)	-276.69%
	Sub Total Road Plant Purchases	3,596	3,596	(6,354)	(9,951)	-276.69%
	Fleet & Mechanic Overheads	3,596	1,742	(6,354)	(9,951)	-276.69%
	TOTAL ALL COST CENTRES	3,596	1,742	(6,354)	(9,951)	-177%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUDD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUDD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
3810 - Plant & Fleet Maintenance						
C06005 - Plant & Equipment						
51099 - SJ11491 2021 Kubota 100HP Cab Tractor						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	18,400	18,400	17,037	(1,363)	-7.41%
5008	Insurance expenses	785	785	1,131	346	44.16%
5030	Overhead costing	(35,452)	(35,452)	(32,120)	3,332	-9.40%
	Sub Total SJ11491 2021 Kubota 100HP Cab Tractor	(14,616)	(14,616)	(12,165)	2,451	-16.77%
	Sub Total Plant & Equipment	(14,616)	(14,616)	(12,165)	2,451	-16.77%
M05000 - Plant - Parks Maintenance						
50040 - Isuzu D Max - Rego SJ071						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	4,422	4,422	4,041	(381)	-8.61%
5008	Insurance expenses	340	340	442	102	30.18%
5030	Overhead costing	(9,919)	(9,919)	(5,760)	4,160	-41.94%
	Sub Total Isuzu D Max - Rego SJ071	(3,978)	(3,978)	-	3,978	No Bud
50043 - Holden Colorado Ute - Rego SJ108 - Replacement Pending						
5002	Materials and contracts	396	396	-	(396)	No Bud
5008	Insurance expenses	328	328	-	(328)	No Bud
5030	Overhead costing	(724)	(724)	-	724	No Bud
	Sub Total Holden Colorado Ute - Rego SJ108 - Replacer	-	-	-	-	No Bud
51000 - SJ10076 2013 Isuzu NPR 300 Crew Tipper						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	7,716	7,716	7,151	(565)	-7.32%
5008	Insurance expenses	351	351	600	249	71.17%
5030	Overhead costing	(12,739)	(12,739)	(9,538)	3,200	-25.12%
	Sub Total SJ10076 2013 Isuzu NPR 300 Crew Tipper	(3,021)	(3,021)	-	3,021	No Bud
51004 - SJ5438 2005 Massey Tractor						
5002	Materials and contracts	100	100	103	3	3.00%
5008	Insurance expenses	58	58	-	(58)	No Bud
5030	Overhead costing	(158)	(158)	(103)	55	-34.67%
	Sub Total SJ5438 2005 Massey Tractor	-	-	-	-	No Bud
51010 - Kevric 1500S Crane						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	420	420	433	13	3.00%
5008	Insurance expenses	53	53	-	(53)	No Bud
5030	Overhead costing	(3,115)	(3,115)	(2,220)	895	-28.73%
	Sub Total Kevric 1500S Crane	(990)	(990)	-	990	No Bud
51011 - Green Tradesman Trailer Boxtop						
5000	Employee costs	944	944	-	(944)	No Bud
5002	Materials and contracts	353	353	113	(240)	-67.90%
5030	Overhead costing	(1,297)	(1,297)	(113)	1,184	-91.26%
	Sub Total Green Tradesman Trailer Boxtop	-	-	-	-	No Bud
51016 - 8000Ltr Truck Mounted Portable Water Tank						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	1,040	1,040	1,071	31	3.00%
5030	Overhead costing	(1,984)	(1,984)	(3,302)	(1,318)	66.42%
	Sub Total 8000Ltr Truck Mounted Portable Water Tank	-	-	(1,209)	(1,209)	New Bud
51023 - ISUZU NPR 65/45 TRUCK (SJ21)						
5000	Employee costs	1,652	1,652	-	(1,652)	No Bud
5002	Materials and contracts	6,370	6,370	-	(6,370)	No Bud
5030	Overhead costing	(8,022)	(8,022)	-	8,022	No Bud
	Sub Total ISUZU NPR 65/45 TRUCK (SJ21)	-	-	-	-	No Bud
51024 - SJ6205 2012 Tandem Axle Steel Trailer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5008	Insurance expenses	89	89	-	(89)	No Bud
5030	Overhead costing	(2,314)	(2,314)	(1,464)	850	-36.72%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total SJ6205 2012 Tandem Axle Steel Trailer	(851)	(851)	-	851	No Bud
51025 - Agrifarm Finishing Mower						
5008	Insurance expenses	25	25	-	(25)	No Bud
5030	Overhead costing	(565)	(565)	-	565	No Bud
	Sub Total Agrifarm Finishing Mower	(540)	(540)	-	540	No Bud
51027 - CS200 Portable Traffic Lights Plus Vehicle Detectors (Set)						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	100	100	103	3	3.00%
5008	Insurance expenses	20	20	-	(20)	No Bud
5030	Overhead costing	(1,063)	(1,063)	(1,124)	(61)	5.71%
	Sub Total CS200 Portable Traffic Lights Plus Vehicle De	-	-	-	-	No Bud
51029 - W/Shop Hoist - 4T 4Post Wide With Rails						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	210	210	216	6	3.00%
5008	Insurance expenses	6	6	-	(6)	No Bud
5030	Overhead costing	(1,283)	(1,283)	(1,237)	46	-3.58%
	Sub Total W/Shop Hoist - 4T 4Post Wide With Rails	(124)	(124)	-	124	No Bud
51030 - Digga Road Broom (SOLD)						
5008	Insurance expenses	9	9	-	(9)	No Bud
5030	Overhead costing	(328)	(328)	-	328	No Bud
	Sub Total Digga Road Broom (SOLD)	(319)	(319)	-	319	No Bud
51038 - Howard Porter Finishing Mower Attachment						
5000	Employee costs	944	944	-	(944)	No Bud
5002	Materials and contracts	420	420	-	(420)	No Bud
5030	Overhead costing	(1,364)	(1,364)	-	1,364	No Bud
	Sub Total Howard Porter Finishing Mower Attachment	-	-	-	-	No Bud
51039 - Kubota Out Front Mower						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	2,500	2,500	2,511	11	0.46%
5008	Insurance expenses	52	52	231	179	340.67%
5030	Overhead costing	(5,592)	(5,592)	(3,764)	1,829	-32.70%
	Sub Total Kubota Out Front Mower	(2,096)	(2,096)	-	2,096	No Bud
51042 - SJ11 2014 White Isuzu Nh NPR 300 Crew						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	8,824	8,824	8,300	(524)	-5.93%
5008	Insurance expenses	308	308	542	234	76.00%
5030	Overhead costing	(10,784)	(10,784)	(21,089)	(10,306)	95.57%
	Sub Total SJ11 2014 White Isuzu Nh NPR 300 Crew	-	-	(10,460)	(10,460)	New Bud
51045 - SJ6362 2015 Blue/White JCE 10T Tag						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	1,040	1,040	1,071	31	3.00%
5008	Insurance expenses	55	55	-	(55)	No Bud
5030	Overhead costing	(2,039)	(2,039)	(2,092)	(54)	2.62%
	Sub Total SJ6362 2015 Blue/White JCE 10T Tag	-	-	-	(0)	No Bud
51047 - SJ5931 2015 White Isuzu NPR 300 T top Cr						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	8,024	8,024	7,357	(667)	-8.31%
5008	Insurance expenses	601	601	611	10	1.58%
5030	Overhead costing	(10,277)	(10,277)	(20,215)	(9,938)	96.70%
	Sub Total SJ5931 2015 White Isuzu NPR 300 T top Cr	-	-	(10,460)	(10,460)	New Bud
51048 - SJ6383 2015 Custom Tandem Axle 3.5T						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	530	530	546	16	3.00%
5008	Insurance expenses	40	40	177	137	341.07%
5030	Overhead costing	(2,365)	(2,365)	(1,744)	621	-26.24%
	Sub Total SJ6383 2015 Custom Tandem Axle 3.5T	(851)	(851)	-	851	No Bud
51049 - SJ10321 2015 White Mitsubishi Fuso Truck						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	7,916	7,916	7,357	(559)	-7.06%
5008	Insurance expenses	106	106	465	359	339.76%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	(12,694)	(12,694)	(9,609)	3,085	-24.30%
	Sub Total SJ10321 2015 White Mitsubishi Fuso Truck	(3,021)	(3,021)	-	3,021	No Bud
51051 - SJ129 2015 John Deere Tractor						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	10,280	10,280	9,694	(586)	-5.70%
5008	Insurance expenses	818	818	1,161	343	41.90%
5030	Overhead costing	(16,662)	(16,662)	(17,676)	(1,014)	6.08%
	Sub Total SJ129 2015 John Deere Tractor	(3,912)	(3,912)	(5,034)	(1,122)	28.68%
51052 - SJ118 2016 White Isuzu Tip Truck						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	10,470	10,470	10,330	(141)	-1.34%
5008	Insurance expenses	489	489	1,722	1,233	252.15%
5030	Overhead costing	(12,611)	(12,611)	(13,839)	(1,228)	9.74%
	Sub Total SJ118 2016 White Isuzu Tip Truck	-	-	-	-	No Bud
51057 - SJ36 2017 White Mitsubishi Fuso Canter						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	4,824	4,824	4,520	(304)	-6.30%
5008	Insurance expenses	346	346	-	(346)	No Bud
5030	Overhead costing	(9,842)	(9,842)	(6,307)	3,535	-35.92%
	Sub Total SJ36 2017 White Mitsubishi Fuso Canter	(3,021)	(3,021)	-	3,021	No Bud
51061 - Peruzzo Panther 1800 Professional Flail Mower						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	950	950	979	29	3.00%
5008	Insurance expenses	66	66	254	188	287.67%
5030	Overhead costing	(2,195)	(2,195)	(2,509)	(314)	14.29%
	Sub Total Peruzzo Panther 1800 Professional Flail Mow	-	-	-	-	No Bud
51063 - Camtek Surveillance Camera Kit Pipe Camera Head						
5000	Employee costs	47	47	731	684	1449.40%
5008	Insurance expenses	39	39	-	(39)	No Bud
5030	Overhead costing	(863)	(863)	(1,508)	(645)	74.69%
	Sub Total Camtek Surveillance Camera Kit Pipe Camera	(777)	(777)	(777)	-	0.00%
51068 - SJ6468 2018 Tandem Mower Trailer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	530	530	546	16	3.00%
5008	Insurance expenses	235	235	207	(28)	-12.00%
5030	Overhead costing	(3,081)	(3,081)	(1,774)	1,307	-42.43%
	Sub Total SJ6468 2018 Tandem Mower Trailer	(1,372)	(1,372)	-	1,372	No Bud
51069 - Hardi 800L Tray Mounted Sprayer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	730	730	752	22	3.00%
5030	Overhead costing	(1,674)	(1,674)	(1,773)	(99)	5.93%
	Sub Total Hardi 800L Tray Mounted Sprayer	-	-	-	-	No Bud
51070 - SJ066 2018 White Hino Tip Truck						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	12,384	12,384	11,025	(1,359)	-10.98%
5008	Insurance expenses	778	778	1,141	363	46.63%
5030	Overhead costing	(14,814)	(14,814)	(23,831)	(9,017)	60.87%
	Sub Total SJ066 2018 White Hino Tip Truck	-	-	(9,879)	(9,879)	New Bud
51074 - Road Broom Tractor Mounted						
5000	Employee costs	1,652	1,652	-	(1,652)	No Bud
5002	Materials and contracts	210	210	-	(210)	No Bud
5030	Overhead costing	(1,862)	(1,862)	-	1,862	No Bud
	Sub Total Road Broom Tractor Mounted	-	-	-	-	No Bud
51075 - Silvan Trailer Sprayer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	210	210	216	6	3.00%
5030	Overhead costing	(1,154)	(1,154)	(1,237)	(84)	7.25%
	Sub Total Silvan Trailer Sprayer	-	-	-	-	No Bud
51081 - 2014 Technical Response Trailer (Workshop 1TPN017)						
5000	Employee costs	944	944	1,021	77	8.19%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	430	430	443	13	3.00%
5030	Overhead costing	(1,374)	(1,374)	(1,464)	(90)	6.57%
	Sub Total 2014 Technical Response Trailer (Workshop 1	-	-	-	-	No Bud
51082 - 2017 Tandem Trailer/Vermeer Woodchipper (1TTD656)						
5000	Employee costs	944	944	1,487	543	57.57%
5002	Materials and contracts	4,880	4,880	6,172	1,292	26.48%
5008	Insurance expenses	578	578	1,248	670	115.78%
5030	Overhead costing	(17,224)	(17,224)	(12,921)	4,303	-24.98%
	Sub Total 2017 Tandem Trailer/Vermeer Woodchipper (1	(10,822)	(10,822)	(4,014)	6,808	-62.91%
51086 - 2012 Isuzu Mtdbin Road Patching Truck SJ20						
5000	Employee costs	1,652	1,652	-	(1,652)	No Bud
5002	Materials and contracts	29,502	29,502	-	(29,502)	No Bud
5008	Insurance expenses	8,355	8,355	-	(8,355)	No Bud
5030	Overhead costing	(49,509)	(49,509)	-	49,509	No Bud
	Sub Total 2012 Isuzu Mtdbin Road Patching Truck SJ20	(10,000)	(10,000)	-	10,000	No Bud
51091 - SJ110 2021 Isuzu D-Max Ute						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,044	5,044	4,603	(441)	-8.74%
5008	Insurance expenses	341	341	517	176	51.60%
5030	Overhead costing	(7,529)	(7,529)	(8,862)	(1,333)	17.70%
	Sub Total SJ110 2021 Isuzu D-Max Ute	(965)	(965)	(2,466)	(1,501)	155.64%
51096 - Plant - Tractor - Replaces 51001						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	12,650	12,650	12,008	(642)	-5.08%
5008	Insurance expenses	631	631	946	315	50.03%
5030	Overhead costing	(26,341)	(26,341)	(19,688)	6,653	-25.26%
	Sub Total Plant - Tractor - Replaces 51001	(11,409)	(11,409)	(4,947)	6,462	-56.64%
51097 - SJ6545 2021 Trimax Pegasus S4 Mower						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	1,310	1,310	1,349	39	3.00%
5008	Insurance expenses	598	598	727	129	21.50%
5030	Overhead costing	(9,949)	(9,949)	(10,214)	(265)	2.66%
	Sub Total SJ6545 2021 Trimax Pegasus S4 Mower	(6,861)	(6,861)	(6,861)	0	0.00%
51105 - 2019 Holden Colorado Ttop SJ10764						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	7,754	7,754	6,951	(803)	-10.35%
5008	Insurance expenses	367	367	486	119	32.45%
5030	Overhead costing	(13,677)	(13,677)	(8,714)	4,963	-36.29%
	Sub Total 2019 Holden Colorado Ttop SJ10764	(4,376)	(4,376)	-	4,376	No Bud
51122 - Isuzu NPR 4 Tip Truck						
5000	Employee costs	1,888	1,888	2,231	343	18.17%
5002	Materials and contracts	6,210	6,210	6,070	(140)	-2.26%
5008	Insurance expenses	648	648	897	249	38.32%
5030	Overhead costing	(18,299)	(18,299)	(12,725)	5,574	-30.46%
	Sub Total Isuzu NPR 4 Tip Truck	(9,552)	(9,552)	(3,527)	6,025	-63.07%
51129 - KUBOTA F3690-AU OUTFRONT MOWER (SJ11454)						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	2,720	2,720	2,724	4	0.14%
5008	Insurance expenses	146	146	315	169	116.24%
5030	Overhead costing	(6,566)	(6,566)	(4,060)	2,506	-38.16%
	Sub Total KUBOTA F3690-AU OUTFRONT MOWER (SJ1	(2,756)	(2,756)	-	2,756	No Bud
51130 - Isuzu NPR Crew Tip Truck (SJ134)						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	6,044	6,044	5,505	(539)	-8.92%
5008	Insurance expenses	779	779	880	101	12.99%
5030	Overhead costing	(13,104)	(13,104)	(12,801)	303	-2.31%
	Sub Total Isuzu NPR Crew Tip Truck (SJ134)	(4,629)	(4,629)	(4,629)	(0)	0.00%
51131 - ISUZU NPR 65/45 TRUCK (SJ21)						
5000	Employee costs	1,652	1,652	3,966	2,314	140.10%
5002	Materials and contracts	2,600	2,600	8,682	6,082	233.93%
5008	Insurance expenses	750	750	935	185	24.71%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	(11,586)	(11,586)	(20,168)	(8,582)	74.07%
	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	566	566	1,021	455	80.32%
5002	Materials and contracts	2,610	2,610	2,625	15	0.56%
5008	Insurance expenses	143	143	304	161	112.89%
5030	Overhead costing	(5,932)	(5,932)	(3,950)	1,982	-33.41%
	Sub Total KUBOTA F3690-AU OUTFRONT MOWER (SJ11453)	(2,613)	(2,613)	-	2,613	No Bud
51135 - Papas 8x5 Tandem Trailer (1TVC363)						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5008	Insurance expenses	29	29	35	6	21.23%
5030	Overhead costing	(1,625)	(1,625)	(1,721)	(96)	5.93%
	Sub Total Papas 8x5 Tandem Trailer (1TVC363)	(222)	(222)	(222)	0	0.00%
51136 - Papas 8x5 Tandem Trailer (1TVE486)						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5008	Insurance expenses	26	26	31	5	19.18%
5030	Overhead costing	(1,588)	(1,588)	(1,683)	(95)	6.00%
	Sub Total Papas 8x5 Tandem Trailer (1TVE486)	(188)	(188)	(188)	-	0.00%
51137 - Papas 3.6mx2m Tandem Trailer (1TVE814)						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5008	Insurance expenses	79	79	97	18	22.65%
5030	Overhead costing	(2,092)	(2,092)	(2,201)	(108)	5.17%
	Sub Total Papas 3.6mx2m Tandem Trailer (1TVE814)	(639)	(639)	(639)	-	0.00%
51146 - Forklift Truck - Operations - Replace 51028						
5000	Employee costs	849	849	1,140	291	34.22%
5002	Materials and contracts	1,940	1,940	1,935	(5)	-0.28%
5008	Insurance expenses	395	395	468	74	18.63%
5030	Overhead costing	(8,263)	(8,263)	(8,622)	(359)	4.34%
	Sub Total Forklift Truck - Operations - Replace 51028	(5,079)	(5,079)	(5,079)	0	0.00%
51165 - Scania 8x4 - Replace 51013						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	10,100	10,100	9,820	(280)	-2.77%
5008	Insurance expenses	875	875	1,008	133	15.19%
5030	Overhead costing	(15,134)	(15,134)	(32,363)	(17,229)	113.84%
	Sub Total Scania 8x4 - Replace 51013	(2,507)	(2,507)	(19,748)	(17,241)	687.58%
51166 - Kubota Mower - Replace 51062						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	1,590	1,590	1,606	16	1.00%
5008	Insurance expenses	339	339	310	(29)	-8.61%
5030	Overhead costing	(7,048)	(7,048)	(7,112)	(64)	0.91%
	Sub Total Kubota Mower - Replace 51062	(4,175)	(4,175)	(4,175)	-	0.00%
51167 - Kubota Mower - Replace 51064						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	2,890	2,890	2,785	(105)	-3.64%
5008	Insurance expenses	345	345	305	(40)	-11.61%
5030	Overhead costing	(9,179)	(9,179)	(8,195)	984	-10.72%
	Sub Total Kubota Mower - Replace 51064	(5,000)	(5,000)	(4,084)	916	-18.32%
51168 - Kubota Mower - Replace 51072						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	2,890	2,890	2,785	(105)	-3.64%
5008	Insurance expenses	780	780	696	(84)	-10.80%
5030	Overhead costing	(9,614)	(9,614)	(14,564)	(4,950)	51.49%
	Sub Total Kubota Mower - Replace 51072	(5,000)	(5,000)	(10,062)	(5,062)	101.24%
51169 - Kubota Mower - Replace 51066						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	2,390	2,390	2,334	(57)	-2.36%
5008	Insurance expenses	393	393	-	(393)	No Bud
5030	Overhead costing	(8,727)	(8,727)	(3,355)	5,372	-61.56%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Kubota Mower - Replace 51066	(5,000)	(5,000)	-	5,000	No Bud
51171 - Boxtop - Replace 51079						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	370	370	381	11	3.00%
5008	Insurance expenses	262	262	-	(262)	No Bud
5030	Overhead costing	(4,362)	(4,362)	(1,402)	2,960	-67.86%
	Sub Total Boxtop - Replace 51079	(2,787)	(2,787)	-	2,787	No Bud
51172 - Boxtop - Replace 51084						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	370	370	381	11	3.00%
5008	Insurance expenses	262	262	-	(262)	No Bud
5030	Overhead costing	(4,362)	(4,362)	(1,402)	2,960	-67.86%
	Sub Total Boxtop - Replace 51084	(2,787)	(2,787)	-	2,787	No Bud
51176 - Isuzu D-Max - Replace 50043						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	4,720	4,720	4,415	(305)	-6.47%
5008	Insurance expenses	1,190	1,190	532	(658)	-55.29%
5030	Overhead costing	(12,090)	(12,090)	(11,441)	648	-5.36%
	Sub Total Isuzu D-Max - Replace 50043	(5,000)	(5,000)	(5,218)	(218)	4.36%
51185 - Steel Drum Roller 12-14T + low loader trailer - New						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	6,740	6,740	6,431	(309)	-4.59%
5008	Insurance expenses	2,462	2,462	2,324	(138)	-5.60%
5030	Overhead costing	(33,883)	(33,883)	(33,571)	312	-0.92%
	Sub Total Steel Drum Roller 12-14T + low loader trailer -	(23,030)	(23,030)	(23,030)	(0)	0.00%
51186 - Isuzu D-Max - New						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	2,360	2,360	2,615	255	10.79%
5008	Insurance expenses	1,190	1,190	554	(636)	-53.44%
5030	Overhead costing	(12,826)	(12,826)	(9,791)	3,035	-23.66%
	Sub Total Isuzu D-Max - New	(8,332)	(8,332)	(5,601)	2,731	-32.78%
51191 - Dual Cab Ute, 1000L spray tank and boom spray rig 4WD - New						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	2,360	2,360	2,303	(57)	-2.43%
5008	Insurance expenses	1,850	1,850	525	(1,325)	-71.63%
5030	Overhead costing	(12,921)	(12,921)	(8,943)	3,977	-30.78%
	Sub Total Dual Cab Ute, 1000L spray tank and boom spr	(7,766)	(7,766)	(5,095)	2,672	-34.40%
51192 - Verge Slasher Attachment - New						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	730	730	752	22	3.00%
5008	Insurance expenses	393	393	-	(393)	No Bud
5030	Overhead costing	(5,590)	(5,590)	(2,028)	3,561	-63.71%
	Sub Total Verge Slasher Attachment - New	(3,287)	(3,287)	-	3,287	No Bud
51194 - Ausroad Patching Truck - Replace 51086						
5000	Employee costs	-	-	1,787	1,787	New Bud
5002	Materials and contracts	-	-	27,640	27,640	New Bud
5008	Insurance expenses	-	-	6,178	6,178	New Bud
5030	Overhead costing	-	-	(81,161)	(81,161)	New Bud
	Sub Total Ausroad Patching Truck - Replace 51086	-	-	(45,556)	(45,556)	New Bud
55000 - Small Plant & Equipment						
5000	Employee costs	83,573	83,573	79,305	(4,268)	-5.11%
5002	Materials and contracts	15,550	15,550	40,633	25,083	161.31%
5008	Insurance expenses	110	110	161	51	47.02%
5030	Overhead costing	(107,460)	(107,460)	(96,516)	10,944	-10.18%
7000	Transfer from Reserve	-	-	(25,000)	(25,000)	New Bud
	Sub Total Small Plant & Equipment	(8,227)	(8,227)	(1,417)	6,811	-82.78%
	Sub Total Plant - Parks Maintenance	(184,468)	(184,468)	(200,962)	(16,495)	8.94%
M05001 - Plant - Engineering Maintenance						
50050 - 2019 Komatsu Front End Loader						

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJ BUD	25PJ FOR	26PJ BUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000	Employee costs	1,888	1,888	2,042	155	8.19%
5002	Materials and contracts	34,830	34,830	32,300	(2,530)	-7.27%
5008	Insurance expenses	2,165	2,165	2,701	536	24.76%
5030	Overhead costing	(54,502)	(54,502)	(52,663)	1,840	-3.38%
	Sub Total 2019 Komatsu Front End Loader	(15,620)	(15,620)	(15,620)	(0)	0.00%
51014 - 2019 Komatsu Road Grader						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	26,550	26,550	25,175	(1,375)	-5.18%
5008	Insurance expenses	1,922	1,922	3,965	2,043	106.35%
5030	Overhead costing	(73,091)	(73,091)	(73,895)	(804)	1.10%
	Sub Total 2019 Komatsu Road Grader	(42,968)	(42,968)	(42,968)	(0)	0.00%
51036 - 1991 Pacific Road Broom						
5000	Employee costs	1,652	1,652	-	(1,652)	No Bud
5002	Materials and contracts	210	210	-	(210)	No Bud
5030	Overhead costing	(1,862)	(1,862)	-	1,862	No Bud
	Sub Total 1991 Pacific Road Broom	-	-	-	-	No Bud
51037 - Hydraulic Angle Broom Model BA18						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	1,770	1,770	1,823	53	3.00%
5008	Insurance expenses	45	45	-	(45)	No Bud
5030	Overhead costing	(4,204)	(4,204)	(4,533)	(328)	7.81%
	Sub Total Hydraulic Angle Broom Model BA18	(738)	(738)	(922)	(184)	24.99%
51043 - 1EQR120 2014 White Bobcat Excavator E45						
5000	Employee costs	2,124	2,124	2,298	174	8.19%
5002	Materials and contracts	2,380	2,380	2,195	(185)	-7.77%
5008	Insurance expenses	321	321	519	198	61.56%
5030	Overhead costing	(7,525)	(7,525)	(8,502)	(977)	12.99%
	Sub Total 1EQR120 2014 White Bobcat Excavator E45	(2,700)	(2,700)	(3,490)	(790)	29.27%
51044 - SJ11061 2014 Ammann Tandem Road Roller						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	1,470	1,470	1,451	(20)	-1.33%
5008	Insurance expenses	108	108	311	203	188.77%
5030	Overhead costing	(4,715)	(4,715)	(3,549)	1,166	-24.73%
	Sub Total SJ11061 2014 Ammann Tandem Road Roller	(1,485)	(1,485)	-	1,485	No Bud
51058 - 1GGG006 2016 Bobcat Skid Steer Loader						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	7,170	7,170	7,002	(168)	-2.35%
5008	Insurance expenses	215	215	858	643	298.64%
5030	Overhead costing	(9,037)	(9,037)	(9,647)	(610)	6.75%
	Sub Total 1GGG006 2016 Bobcat Skid Steer Loader	-	-	-	-	No Bud
51059 - SJ099 2017 Yellow JCB Backhoe (Depot)						
5000	Employee costs	2,831	2,831	3,063	232	8.19%
5002	Materials and contracts	18,560	18,560	18,734	174	0.93%
5008	Insurance expenses	4,770	4,770	-	(4,770)	No Bud
5030	Overhead costing	(26,161)	(26,161)	(21,797)	4,364	-16.68%
	Sub Total SJ099 2017 Yellow JCB Backhoe (Depot)	-	-	-	-	No Bud
51065 - Excavator Slasher Attachment SI-000153						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	420	420	433	13	3.00%
5030	Overhead costing	(1,364)	(1,364)	(1,454)	(90)	6.59%
	Sub Total Excavator Slasher Attachment SI-000153	-	-	-	-	No Bud
51092 - SJ24 2020 Isuzu D-Max Ute						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	6,606	6,606	6,008	(598)	-9.05%
5008	Insurance expenses	283	283	498	215	75.97%
5030	Overhead costing	(9,877)	(9,877)	(10,248)	(371)	3.76%
	Sub Total SJ24 2020 Isuzu D-Max Ute	(1,809)	(1,809)	(2,466)	(657)	36.33%
51125 - New Street Sweeper						
5000	Employee costs	2,831	2,831	3,718	886	31.30%
5002	Materials and contracts	29,530	29,530	28,940	(590)	-2.00%
5008	Insurance expenses	3,740	3,740	4,013	273	7.31%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	(70,894)	(70,894)	(71,463)	(569)	0.80%
	Sub Total New Street Sweeper	(34,793)	(34,793)	(34,793)	0	0.00%
51132 - ISUZU FVZ 260-300 TRUCK (SJ22)						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	10,360	10,360	9,833	(527)	-5.09%
5008	Insurance expenses	1,714	1,714	1,999	285	16.61%
5030	Overhead costing	(25,386)	(25,386)	(25,279)	107	-0.42%
	Sub Total ISUZU FVZ 260-300 TRUCK (SJ22)	(11,660)	(11,660)	(11,660)	0	0.00%
51134 - Papas 8x5 Tandem Trailer (1TVE515)						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5008	Insurance expenses	29	29	35	6	21.23%
5030	Overhead costing	(1,625)	(1,625)	(1,721)	(96)	5.93%
	Sub Total Papas 8x5 Tandem Trailer (1TVE515)	(222)	(222)	(222)	0	0.00%
51138 - Ifor Williams Tip Trailer (1TVC459)						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5008	Insurance expenses	123	123	159	36	29.37%
5030	Overhead costing	(2,679)	(2,679)	(2,805)	(126)	4.72%
	Sub Total Ifor Williams Tip Trailer (1TVC459)	(1,182)	(1,182)	(1,182)	0	0.00%
51144 - Bobcat Trailer - Civil - Replace 51035						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	380	380	391	11	3.00%
5008	Insurance expenses	393	393	-	(393)	No Bud
5030	Overhead costing	(6,717)	(6,717)	(1,413)	5,304	-78.97%
	Sub Total Bobcat Trailer - Civil - Replace 51035	(5,000)	(5,000)	-	5,000	No Bud
51145 - Jarrahdale Communications Tower Backup Generator						
5008	Insurance expenses	402	402	407	5	1.36%
5030	Overhead costing	(2,419)	(2,419)	(2,425)	(5)	0.23%
	Sub Total Jarrahdale Communications Tower Backup G	(2,018)	(2,018)	(2,018)	-	0.00%
51147 - Tipper Truck - Civil - Replace 51022						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	5,794	5,794	5,439	(355)	-6.12%
5008	Insurance expenses	1,359	1,359	1,226	(133)	-9.77%
5030	Overhead costing	(18,990)	(18,990)	(18,638)	352	-1.85%
	Sub Total Tipper Truck - Civil - Replace 51022	(10,186)	(10,186)	(10,186)	0	0.00%
51149 - Utility - Civil - Replace 50055						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,476	5,476	5,036	(440)	-8.04%
5008	Insurance expenses	473	473	521	48	10.19%
5030	Overhead costing	(15,529)	(15,529)	(8,306)	7,223	-46.51%
	Sub Total Utility - Civil - Replace 50055	(8,401)	(8,401)	(1,473)	6,928	-82.46%
51150 - SJ30 2022 Isuzu D-Max (replaced 50045)						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,476	5,476	5,036	(440)	-8.04%
5008	Insurance expenses	483	483	536	53	10.91%
5030	Overhead costing	(15,957)	(15,957)	(9,314)	6,644	-41.63%
	Sub Total SJ30 2022 Isuzu D-Max (replaced 50045)	(8,818)	(8,818)	(2,466)	6,353	-72.04%
51156 - ASV RT 120 Mulcher - Civil - New						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	4,470	4,470	4,476	6	0.13%
5008	Insurance expenses	1,910	1,910	2,075	165	8.62%
5030	Overhead costing	(26,022)	(26,022)	(26,328)	(306)	1.18%
	Sub Total ASV RT 120 Mulcher - Civil - New	(17,990)	(17,990)	(17,990)	(0)	0.00%
51157 - FYH 300-350 LWB Beavertail - Civil - New						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	7,410	7,410	6,994	(416)	-5.62%
5008	Insurance expenses	2,067	2,067	2,317	250	12.10%
5030	Overhead costing	(32,684)	(32,684)	(32,653)	31	-0.09%
	Sub Total FYH 300-350 LWB Beavertail - Civil - New	(21,555)	(21,555)	(21,555)	(0)	0.00%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51161 - Excavator - Civil - New						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	7,990	7,990	7,463	(527)	-6.59%
5008	Insurance expenses	2,190	2,190	2,014	(176)	-8.05%
5030	Overhead costing	(22,451)	(22,451)	(21,844)	607	-2.70%
	Sub Total Excavator - Civil - New	(11,090)	(11,090)	(11,090)	(0)	0.00%
51162 - Truck - Civil - New						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	7,100	7,100	6,987	(113)	-1.60%
5008	Insurance expenses	2,615	2,615	2,330	(285)	-10.89%
5030	Overhead costing	(32,618)	(32,618)	(32,317)	301	-0.92%
	Sub Total Truck - Civil - New	(21,724)	(21,724)	(21,724)	0	0.00%
51163 - Concrete Grinder - Mastiff 200 Scarifer						
5008	Insurance expenses	96	96	126	30	31.21%
5030	Overhead costing	(1,512)	(1,512)	(1,542)	(30)	1.98%
	Sub Total Concrete Grinder - Mastiff 200 Scarifer	(1,416)	(1,416)	(1,416)	(0)	0.00%
51188 - 1 x Car Trailers for mowers - New						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	530	530	546	16	3.00%
5008	Insurance expenses	131	131	-	(131)	No Bud
5030	Overhead costing	(2,819)	(2,819)	(1,567)	1,252	-44.42%
	Sub Total 1 x Car Trailers for mowers - New	(1,215)	(1,215)	-	1,215	No Bud
51189 - 1 x Car Trailers for mowers - New						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	530	530	546	16	3.00%
5008	Insurance expenses	131	131	-	(131)	No Bud
5030	Overhead costing	(2,819)	(2,819)	(1,567)	1,252	-44.42%
	Sub Total 1 x Car Trailers for mowers - New	(1,215)	(1,215)	-	1,215	No Bud
51190 - Vertidrain and Coring Machine - New						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	2,500	2,500	2,319	(181)	-7.26%
5008	Insurance expenses	590	590	-	(590)	No Bud
5030	Overhead costing	(4,269)	(4,269)	(3,595)	674	-15.80%
	Sub Total Vertidrain and Coring Machine - New	-	-	-	-	No Bud
51193 - Backhoe - Replace 51059						
5000	Employee costs	-	-	1,125	1,125	New Bud
5002	Materials and contracts	-	-	3,081	3,081	New Bud
5030	Overhead costing	(13,000)	(13,000)	(34,316)	(21,316)	163.97%
	Sub Total Backhoe - Replace 51059	(13,000)	(13,000)	(30,110)	(17,110)	131.61%
55100 - Engineering Small Plant & Equipment						
5008	Insurance expenses	65	65	127	62	94.99%
5030	Overhead costing	(860)	(860)	(921)	(61)	7.14%
	Sub Total Engineering Small Plant & Equipment	(795)	(795)	(794)	1	-0.06%
55200 - Waste Small Plant & Equipment						
5008	Insurance expenses	216	216	230	14	6.61%
5030	Overhead costing	(2,212)	(2,212)	(2,226)	(14)	0.65%
	Sub Total Waste Small Plant & Equipment	(1,996)	(1,996)	(1,996)	(0)	0.00%
	Sub Total Plant - Engineering Maintenance	(239,594)	(239,594)	(236,141)	3,453	-1.44%
M05002 - Plant - Other						
50016 - SJ55 2019 Subaru Outback Wagon White						
5002	Materials and contracts	444	444	-	(444)	No Bud
5030	Overhead costing	(444)	(444)	-	444	No Bud
	Sub Total SJ55 2019 Subaru Outback Wagon White	-	-	-	-	No Bud
50026 - Subaru Hatchback - Rego SJ055						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	2,334	2,334	1,845	(489)	-20.96%
5030	Overhead costing	(8,437)	(8,437)	(3,121)	5,315	-63.00%
	Sub Total Subaru Hatchback - Rego SJ055	(4,923)	(4,923)	-	4,923	No Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
50049 - 1GUR320 2019 Holden Colorado LS Crew Cab						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,776	5,776	4,968	(808)	-13.99%
5008	Insurance expenses	262	262	-	(262)	No Bud
5030	Overhead costing	(7,218)	(7,218)	(6,245)	973	-13.48%
	Sub Total 1GUR320 2019 Holden Colorado LS Crew Cab	-	-	-	0	No Bud
50054 - 2019 Holden Colorado LS Crew Cab SJ18						
5000	Employee costs	1,180	1,180	1,021	(159)	-13.44%
5002	Materials and contracts	3,054	3,054	2,685	(369)	-12.10%
5008	Insurance expenses	315	315	422	107	34.18%
5030	Overhead costing	(4,548)	(4,548)	(6,593)	(2,045)	44.97%
	Sub Total 2019 Holden Colorado LS Crew Cab SJ18	-	-	(2,466)	(2,466)	New Bud
51032 - Van Trailer						
5000	Employee costs	944	944	-	(944)	No Bud
5002	Materials and contracts	320	320	-	(320)	No Bud
5030	Overhead costing	(1,264)	(1,264)	-	1,264	No Bud
	Sub Total Van Trailer	-	-	-	-	No Bud
51033 - Graffiti Trailer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5030	Overhead costing	(2,483)	(2,483)	(1,464)	1,019	-41.05%
	Sub Total Graffiti Trailer	(1,110)	(1,110)	-	1,110	No Bud
51046 - 1TQP596 2014 AD320 Remote Comms Message						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	1,050	1,050	1,082	32	3.00%
5008	Insurance expenses	115	115	285	170	147.48%
5030	Overhead costing	(4,213)	(4,213)	(4,339)	(126)	3.00%
	Sub Total 1TQP596 2014 AD320 Remote Comms Message	(2,104)	(2,104)	(1,951)	152	-7.25%
51050 - 1TQP596 2014 AD320 Remote Comms Message						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	1,260	1,260	1,298	38	3.00%
5008	Insurance expenses	117	117	291	174	148.23%
5030	Overhead costing	(4,463)	(4,463)	(4,597)	(134)	3.00%
	Sub Total 1TQP596 2014 AD320 Remote Comms Message	(2,142)	(2,142)	(1,987)	155	-7.24%
51060 - SJ1665 1968 Isuzu Fire Engine						
5000	Employee costs	-	-	496	496	New Bud
5002	Materials and contracts	820	820	845	25	3.00%
5008	Insurance expenses	72	72	115	43	59.70%
5030	Overhead costing	(1,559)	(1,559)	(2,122)	(563)	36.13%
	Sub Total SJ1665 1968 Isuzu Fire Engine	(667)	(667)	(667)	-	0.00%
51078 - SJ2977 2007 Van Trailer (SES)						
5002	Materials and contracts	210	210	-	(210)	No Bud
5008	Insurance expenses	14	14	61	47	339.16%
5030	Overhead costing	(224)	(224)	(61)	163	-72.75%
	Sub Total SJ2977 2007 Van Trailer (SES)	-	-	-	-	No Bud
51080 - 2007 SES Coolroom Trailer (1TIL194)						
5000	Employee costs	944	944	-	(944)	No Bud
5002	Materials and contracts	740	740	-	(740)	No Bud
5030	Overhead costing	(1,684)	(1,684)	-	1,684	No Bud
	Sub Total 2007 SES Coolroom Trailer (1TIL194)	-	-	-	-	No Bud
51083 - 1999 Loadstar Trailer SJ6210 Oakford VBFB						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5030	Overhead costing	(1,374)	(1,374)	(1,464)	(90)	6.57%
	Sub Total 1999 Loadstar Trailer SJ6210 Oakford VBFB	-	-	-	-	No Bud
51085 - 2014 Bostop Trailer SJ6286 oakford VBFB						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	430	430	443	13	3.00%
5030	Overhead costing	(1,374)	(1,374)	(1,464)	(90)	6.57%
	Sub Total 2014 Bostop Trailer SJ6286 oakford VBFB	-	-	-	-	No Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51090 - 2019 Subaru Liberty Sedan 1GVK909						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	2,930	2,930	2,788	(142)	-4.85%
5008	Insurance expenses	216	216	-	(216)	No Bud
5030	Overhead costing	(4,326)	(4,326)	(4,064)	262	-6.05%
	Sub Total 2019 Subaru Liberty Sedan 1GVK909	-	-	-	0	No Bud
51093 - SJ13 2020 Isuzu D-Max Ute						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,044	5,044	4,603	(441)	-8.74%
5008	Insurance expenses	283	283	498	215	76.08%
5030	Overhead costing	(8,308)	(8,308)	(8,843)	(535)	6.44%
	Sub Total SJ13 2020 Isuzu D-Max Ute	(1,802)	(1,802)	(2,466)	(664)	36.87%
51094 - SJ11549 2021 Isuzu NPR 65/45-190 AMT Crew						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	4,560	4,560	4,250	(310)	-6.80%
5008	Insurance expenses	763	763	897	134	17.57%
5030	Overhead costing	(13,795)	(13,795)	(13,754)	41	-0.29%
	Sub Total SJ11549 2021 Isuzu NPR 65/45-190 AMT Crew	(6,821)	(6,821)	(6,821)	(0)	0.00%
51098 - 2019 Holden Colorado Ute SJ10206						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	2,986	2,986	2,726	(260)	-8.70%
5008	Insurance expenses	216	216	424	208	96.10%
5030	Overhead costing	(8,360)	(8,360)	(4,427)	3,934	-47.05%
	Sub Total 2019 Holden Colorado Ute SJ10206	(3,978)	(3,978)	-	3,978	No Bud
51108 - 2019 Subaru Outback Stnsdn SJ011 - Replacement due 24/25						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	4,524	4,524	3,819	(705)	-15.58%
5008	Insurance expenses	408	408	485	77	19.00%
5030	Overhead costing	(11,415)	(11,415)	(5,581)	5,834	-51.11%
	Sub Total 2019 Subaru Outback Stnsdn SJ011 - Replace	(5,304)	(5,304)	-	5,304	No Bud
51109 - Holden Colorado LS Crew Cab 4 x 4 2019 SJ935						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,236	5,236	4,246	(990)	-18.91%
5008	Insurance expenses	300	300	453	153	50.95%
5030	Overhead costing	(9,182)	(9,182)	(5,976)	3,206	-34.92%
	Sub Total Holden Colorado LS Crew Cab 4 x 4 2019 SJ9	(2,466)	(2,466)	-	2,466	No Bud
51110 - Ford Ranger (Leased)						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	2,380	2,380	2,195	(185)	-7.77%
5008	Insurance expenses	654	654	-	(654)	No Bud
5020	Interest expenses	210	210	1,067	857	407.90%
5030	Overhead costing	(9,175)	(9,175)	(24,066)	(14,891)	162.29%
	Sub Total Ford Ranger (Leased)	(4,752)	(4,752)	(19,528)	(14,776)	310.94%
51112 - 2019 Subaru G-5X Hatchback SJ081						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,092	5,092	4,603	(489)	-9.60%
5008	Insurance expenses	223	223	310	87	39.16%
5030	Overhead costing	(11,964)	(11,964)	(6,190)	5,775	-48.27%
	Sub Total 2019 Subaru G-5X Hatchback SJ081	(5,470)	(5,470)	-	5,470	No Bud
51118 - 2019 Holden Colorado LS Crew Cab Ttop SJ079						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	6,266	6,266	5,659	(607)	-9.68%
5008	Insurance expenses	315	315	432	117	37.36%
5030	Overhead costing	(11,738)	(11,738)	(7,368)	4,371	-37.23%
	Sub Total 2019 Holden Colorado LS Crew Cab Ttop SJ0	(3,978)	(3,978)	-	3,978	No Bud
51121 - 2019 SUBARU G-5X HATCHBACK SJ26						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	1,174	1,174	1,064	(110)	-9.38%
5008	Insurance expenses	223	223	310	87	39.16%
5030	Overhead costing	(7,499)	(7,499)	(2,650)	4,849	-64.66%
	Sub Total 2019 SUBARU G-5X HATCHBACK SJ26	(4,923)	(4,923)	-	4,923	No Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51126 - New Excavator						
5000	Employee costs	1,652	1,652	-	(1,652)	No Bud
5002	Materials and contracts	23,220	23,220	-	(23,220)	No Bud
5008	Insurance expenses	2,147	2,147	-	(2,147)	No Bud
5030	Overhead costing	(52,224)	(52,224)	-	52,224	No Bud
	Sub Total New Excavator	(25,206)	(25,206)	-	25,206	No Bud
51127 - 2020 Caterpillar 3.5T Forklift						
5000	Employee costs	1,652	1,652	-	(1,652)	No Bud
5002	Materials and contracts	2,290	2,290	-	(2,290)	No Bud
5008	Insurance expenses	457	457	-	(457)	No Bud
5030	Overhead costing	(9,392)	(9,392)	-	9,392	No Bud
	Sub Total 2020 Caterpillar 3.5T Forklift	(4,993)	(4,993)	-	4,993	No Bud
51139 - 1TVQ169 Papas Cage Trailer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	360	360	371	11	3.00%
5008	Insurance expenses	54	54	59	5	9.40%
5030	Overhead costing	(1,666)	(1,666)	(1,760)	(93)	5.59%
	Sub Total 1TVQ169 Papas Cage Trailer	(309)	(309)	(309)	-	0.00%
51140 - 1TVQ168 Papas Cage Trailer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	360	360	371	11	3.00%
5008	Insurance expenses	54	54	59	5	9.40%
5030	Overhead costing	(1,666)	(1,666)	(1,760)	(93)	5.59%
	Sub Total 1TVQ168 Papas Cage Trailer	(309)	(309)	(309)	-	0.00%
51141 - 1TVQ167 Papas Cage Trailer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	360	360	371	11	3.00%
5008	Insurance expenses	54	54	59	5	9.40%
5030	Overhead costing	(1,666)	(1,666)	(1,760)	(93)	5.59%
	Sub Total 1TVQ167 Papas Cage Trailer	(309)	(309)	(309)	-	0.00%
51142 - 1TVQ166 Papas Cage Trailer						
5000	Employee costs	944	944	1,021	77	8.19%
5002	Materials and contracts	360	360	371	11	3.00%
5008	Insurance expenses	54	54	59	5	9.40%
5030	Overhead costing	(1,666)	(1,666)	(1,760)	(93)	5.59%
	Sub Total 1TVQ166 Papas Cage Trailer	(309)	(309)	(309)	-	0.00%
51143 - 2020 Subaru Outback SJ022						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	4,197	4,197	3,819	(378)	-9.00%
5008	Insurance expenses	865	865	366	(499)	-57.68%
5030	Overhead costing	(6,242)	(6,242)	(5,462)	780	-12.50%
	Sub Total 2020 Subaru Outback SJ022	-	-	-	-	No Bud
51148 - Utility - Rangers - Replace 50052						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	6,504	6,504	5,667	(837)	-12.87%
5008	Insurance expenses	504	504	514	10	2.01%
5030	Overhead costing	(15,479)	(15,479)	(15,600)	(121)	0.78%
	Sub Total Utility - Rangers - Replace 50052	(7,291)	(7,291)	(8,143)	(852)	11.68%
51151 - Utility - Buildings - Replace 51115						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	8,066	8,066	7,384	(682)	-8.46%
5008	Insurance expenses	514	514	676	162	31.51%
5030	Overhead costing	(20,338)	(20,338)	(11,802)	8,536	-41.97%
	Sub Total Utility - Buildings - Replace 51115	(10,578)	(10,578)	(2,466)	8,112	-76.69%
51152 - Utility - Health - Replace 50034						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	3,430	3,430	2,912	(519)	-15.12%
5008	Insurance expenses	196	196	275	79	40.54%
5030	Overhead costing	(9,571)	(9,571)	(9,229)	342	-3.58%
	Sub Total Utility - Health - Replace 50034	(4,766)	(4,766)	(4,766)	-	0.00%
51153 - Vehicle - CEO - Replace 50047						

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,392	5,392	5,036	(356)	-6.61%
5008	Insurance expenses	371	371	524	153	41.16%
5030	Overhead costing	(16,032)	(16,032)	(15,925)	107	-0.67%
	Sub Total Vehicle - CEO - Replace 50047	(9,089)	(9,089)	(9,089)	(0)	0.00%
51155 - Utility - Maintenance Coordinator - New						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	7,030	7,030	6,915	(116)	-1.64%
5008	Insurance expenses	514	514	676	162	31.53%
5030	Overhead costing	(19,297)	(19,297)	(11,333)	7,965	-41.27%
	Sub Total Utility - Maintenance Coordinator - New	(10,574)	(10,574)	(2,466)	8,108	-76.68%
51158 - Utility - Heavy Diesel Mechanic - New						
5000	Employee costs	1,652	1,652	1,787	135	8.19%
5002	Materials and contracts	4,020	4,020	3,949	(71)	-1.77%
5008	Insurance expenses	483	483	536	53	10.91%
5030	Overhead costing	(14,973)	(14,973)	(7,954)	7,019	-46.88%
	Sub Total Utility - Heavy Diesel Mechanic - New	(8,818)	(8,818)	(1,683)	7,136	-80.92%
51159 - Mobile Library Van						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	6,320	6,320	6,063	(257)	-4.07%
5008	Insurance expenses	724	724	765	41	5.72%
5030	Overhead costing	(21,495)	(21,495)	(14,740)	6,755	-31.43%
	Sub Total Mobile Library Van	(13,271)	(13,271)	(6,636)	6,636	-50.00%
51160 - Genset 44KVA / 415V / 50Hz / 54Amps						
5000	Employee costs	566	566	1,021	455	80.32%
5002	Materials and contracts	24,366	24,366	22,451	(1,915)	-7.86%
5008	Insurance expenses	120	120	203	83	68.58%
5030	Overhead costing	(27,569)	(27,569)	(23,898)	3,671	-13.32%
	Sub Total Genset 44KVA / 415V / 50Hz / 54Amps	(2,517)	(2,517)	(223)	2,293	-91.12%
51170 - Mitsubishi Rosa - Replace 50000						
5000	Employee costs	1,416	1,416	1,628	212	14.99%
5002	Materials and contracts	3,640	3,640	3,686	46	1.25%
5008	Insurance expenses	1,984	1,984	1,912	(72)	-3.61%
5030	Overhead costing	(20,613)	(20,613)	(20,799)	(186)	0.90%
	Sub Total Mitsubishi Rosa - Replace 50000	(13,574)	(13,574)	(13,574)	0	0.00%
51177 - Isuzu D-Max - Replace 50051						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	4,374	4,374	4,117	(257)	-5.88%
5008	Insurance expenses	621	621	531	(90)	-14.55%
5030	Overhead costing	(14,508)	(14,508)	(11,134)	3,374	-23.26%
	Sub Total Isuzu D-Max - Replace 50051	(8,332)	(8,332)	(5,210)	3,123	-37.48%
51178 - Isuzu D-Max - Replace 50053						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	8,672	8,672	7,971	(701)	-8.09%
5008	Insurance expenses	621	621	531	(90)	-14.55%
5030	Overhead costing	(18,806)	(18,806)	(14,993)	3,813	-20.27%
	Sub Total Isuzu D-Max - Replace 50053	(8,332)	(8,332)	(5,215)	3,118	-37.41%
51179 - Isuzu D-Max - Replace 51106						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	4,020	4,020	4,069	49	1.23%
5008	Insurance expenses	621	621	548	(73)	-11.82%
5030	Overhead costing	(14,154)	(14,154)	(11,403)	2,751	-19.44%
	Sub Total Isuzu D-Max - Replace 51106	(8,332)	(8,332)	(5,509)	2,824	-33.89%
51180 - Toyota Corolla Hybrid - Replace 50029 / 51113						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	2,372	2,372	2,185	(187)	-7.89%
5008	Insurance expenses	223	223	533	310	139.26%
5030	Overhead costing	(6,775)	(6,775)	(9,230)	(2,456)	36.25%
	Sub Total Toyota Corolla Hybrid - Replace 50029 / 51113	(3,000)	(3,000)	(5,236)	(2,236)	74.54%
51181 - Isuzu D-Max - Replace 50044						
5000	Employee costs	1,180	1,180	1,276	97	8.19%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	3,874	3,874	3,245	(629)	-16.24%
5008	Insurance expenses	557	557	532	(25)	-4.40%
5030	Overhead costing	(11,860)	(11,860)	(10,281)	1,579	-13.31%
	Sub Total Isuzu D-Max - Replace 50044	(6,250)	(6,250)	(5,228)	1,022	-16.35%
51182 - Isuzu D-Max - Replace 50048						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,732	5,732	5,198	(534)	-9.32%
5008	Insurance expenses	633	633	554	(79)	-12.53%
5030	Overhead costing	(15,878)	(15,878)	(14,044)	1,833	-11.55%
	Sub Total Isuzu D-Max - Replace 50048	(8,332)	(8,332)	(7,016)	1,316	-15.80%
51184 - Isuzu D-Max - Replace 50042						
5000	Employee costs	1,180	1,180	5,106	3,926	332.78%
5002	Materials and contracts	4,416	4,416	4,286	(130)	-2.95%
5008	Insurance expenses	314	314	1,429	1,115	355.56%
5030	Overhead costing	(8,314)	(8,314)	(23,860)	(15,545)	186.97%
	Sub Total Isuzu D-Max - Replace 50042	(2,405)	(2,405)	(13,039)	(10,635)	442.21%
51196 - New - Light Utility Vehicle - Playground Inspector						
5000	Employee costs	472	472	991	520	110.09%
5002	Materials and contracts	6,430	6,430	6,743	313	4.87%
5008	Insurance expenses	655	655	552	(103)	-15.75%
5030	Overhead costing	(12,132)	(12,132)	(13,850)	(1,717)	14.15%
	Sub Total New - Light Utility Vehicle - Playground Insp	(4,575)	(4,575)	(5,563)	(988)	21.59%
51197 - New Vehicle - Manager Waste and Fleet						
5000	Employee costs	-	-	511	511	New Bud
5002	Materials and contracts	-	-	6,743	6,743	New Bud
5008	Insurance expenses	-	-	465	465	New Bud
5030	Overhead costing	-	-	(22,371)	(22,371)	New Bud
	Sub Total New Vehicle - Manager Waste and Fleet	-	-	(14,652)	(14,652)	New Bud
51201 - New - Caged Landscaping Trailer - Streetscapes						
5000	Employee costs	1,888	1,888	2,042	155	8.19%
5002	Materials and contracts	530	530	546	16	3.00%
5030	Overhead costing	(3,173)	(3,173)	(2,588)	585	-18.43%
	Sub Total New - Caged Landscaping Trailer - Streetscap	(755)	(755)	-	755	No Bud
51202 - New - 4 x 4 Tray Back Utility - Streetscapes						
5000	Employee costs	1,888	1,888	2,042	155	8.19%
5002	Materials and contracts	1,960	1,960	2,019	59	3.00%
5030	Overhead costing	(13,101)	(13,101)	(4,061)	9,040	-69.00%
	Sub Total New - 4 x 4 Tray Back Utility - Streetscapes	(9,254)	(9,254)	-	9,254	No Bud
51205 - Replacement - DDRA Tractor						
5002	Materials and contracts	-	-	12,008	12,008	New Bud
5008	Insurance expenses	-	-	484	484	New Bud
5030	Overhead costing	-	-	(16,345)	(16,345)	New Bud
	Sub Total Replacement - DDRA Tractor	-	-	(3,854)	(3,854)	New Bud
51207 - New Vehicle - Executive Manager Operations						
5000	Employee costs	-	-	1,276	1,276	New Bud
5002	Materials and contracts	-	-	4,724	4,724	New Bud
5030	Overhead costing	-	-	(13,321)	(13,321)	New Bud
	Sub Total New Vehicle - Executive Manager Operations	-	-	(7,321)	(7,321)	New Bud
51210 - SJ081 Subaru Crosstrek - Project Engineer - Replace 10000011						
5000	Employee costs	-	-	511	511	New Bud
5002	Materials and contracts	-	-	6,431	6,431	New Bud
5008	Insurance expenses	-	-	402	402	New Bud
	Sub Total SJ081 Subaru Crosstrek - Project Engineer - I	-	-	7,344	7,344	New Bud
51211 - SJ26 Subaru Crosstrek - Coord Env Health -Replace 10000024						
5000	Employee costs	-	-	511	511	New Bud
5002	Materials and contracts	-	-	6,431	6,431	New Bud
5008	Insurance expenses	-	-	402	402	New Bud
	Sub Total SJ26 Subaru Crosstrek - Coord Env Health -R	-	-	7,344	7,344	New Bud
51212 - SJ055 Subaru Crosstrek - Waste Tech - Replace 10000028						
5000	Employee costs	-	-	511	511	New Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5002	Materials and contracts	-	-	6,431	6,431	New Bud
5008	Insurance expenses	-	-	302	302	New Bud
	Sub Total SJ055 Subaru Crosstrek - Waste Tech - Repla	-	-	7,244	7,244	New Bud
51233 - New Vehicle - Coordinator Parks & Gardens						
5000	Employee costs	-	-	1,276	1,276	New Bud
5002	Materials and contracts	-	-	4,291	4,291	New Bud
5030	Overhead costing	-	-	(11,058)	(11,058)	New Bud
	Sub Total New Vehicle - Coordinator Parks & Gardens	-	-	(5,490)	(5,490)	New Bud
51234 - New Vehicle - Manager Major Projects						
5000	Employee costs	-	-	1,276	1,276	New Bud
5002	Materials and contracts	-	-	4,291	4,291	New Bud
5030	Overhead costing	-	-	(11,973)	(11,973)	New Bud
	Sub Total New Vehicle - Manager Major Projects	-	-	(6,405)	(6,405)	New Bud
	Sub Total Plant - Other	(221,917)	(221,917)	(153,971)	67,946	-30.62%
M05005 - Plant - Emergency Services						
50001 - SJ912 2007 Toyota Landcruiser Serpentine VBFB						
5002	Materials and contracts	4,443	4,443	-	(4,443)	No Bud
5008	Insurance expenses	2,673	2,673	-	(2,673)	No Bud
5030	Overhead costing	(21,081)	(21,081)	-	21,081	No Bud
	Sub Total SJ912 2007 Toyota Landcruiser Serpentine Vi	(13,964)	(13,964)	-	13,964	No Bud
50002 - SJ920 2007 Toyota Landcruiser Jarrahdale VBFB						
5002	Materials and contracts	4,470	4,470	-	(4,470)	No Bud
5008	Insurance expenses	2,673	2,673	-	(2,673)	No Bud
5030	Overhead costing	(21,107)	(21,107)	-	21,107	No Bud
	Sub Total SJ920 2007 Toyota Landcruiser Jarrahdale V	(13,964)	(13,964)	-	13,964	No Bud
50003 - SJ910 2008 Toyota Landcruiser Keysbrook VBFB						
5002	Materials and contracts	5,273	5,273	-	(5,273)	No Bud
5008	Insurance expenses	151	151	-	(151)	No Bud
5030	Overhead costing	(5,424)	(5,424)	-	5,424	No Bud
	Sub Total SJ910 2008 Toyota Landcruiser Keysbrook Vi	-	-	-	-	No Bud
50004 - Toyota Landcruiser - SES - SJ222						
5002	Materials and contracts	2,222	2,222	-	(2,222)	No Bud
5008	Insurance expenses	1,469	1,469	-	(1,469)	No Bud
5030	Overhead costing	(13,170)	(13,170)	-	13,170	No Bud
	Sub Total Toyota Landcruiser - SES - SJ222	(9,479)	(9,479)	-	9,479	No Bud
50005 - Isuzu Fire Vehicle - Oakford- SJ905						
5002	Materials and contracts	6,823	6,823	-	(6,823)	No Bud
5008	Insurance expenses	1,030	1,030	-	(1,030)	No Bud
5030	Overhead costing	(23,853)	(23,853)	-	23,853	No Bud
	Sub Total Isuzu Fire Vehicle - Oakford- SJ905	(16,000)	(16,000)	-	16,000	No Bud
50008 - SJ919 2014 White Toyota Landcruiser (SES)						
5002	Materials and contracts	1,938	1,938	-	(1,938)	No Bud
5008	Insurance expenses	357	357	-	(357)	No Bud
5030	Overhead costing	(5,295)	(5,295)	-	5,295	No Bud
	Sub Total SJ919 2014 White Toyota Landcruiser (SES)	(3,000)	(3,000)	-	3,000	No Bud
50038 - Landcruiser Fire Engine - Mundijong VBFB SJ907						
5002	Materials and contracts	4,443	4,443	-	(4,443)	No Bud
5008	Insurance expenses	360	360	-	(360)	No Bud
5030	Overhead costing	(4,803)	(4,803)	-	4,803	No Bud
	Sub Total Landcruiser Fire Engine - Mundijong VBFB S	-	-	-	-	No Bud
50039 - Landcruiser Fire Engine - Byford VBFB SJ901						
5002	Materials and contracts	4,233	4,233	-	(4,233)	No Bud
5008	Insurance expenses	360	360	-	(360)	No Bud
5030	Overhead costing	(4,593)	(4,593)	-	4,593	No Bud
	Sub Total Landcruiser Fire Engine - Byford VBFB SJ901	-	-	-	-	No Bud
51005 - SJ908 2019 Isuzu Fire Truck Mundijong						
5002	Materials and contracts	6,823	6,823	-	(6,823)	No Bud
5008	Insurance expenses	5,094	5,094	-	(5,094)	No Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR		Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5030	Overhead costing	(31,021)	(31,021)	-	31,021	No Bud
	Sub Total SJ908 2019 Isuzu Fire Truck Mundijong	(19,104)	(19,104)	-	19,104	No Bud
51006 - Rescue Trailer SES SJ2977						
5002	Materials and contracts	133	133	-	(133)	No Bud
5030	Overhead costing	(133)	(133)	-	133	No Bud
	Sub Total Rescue Trailer SES SJ2977	-	-	-	-	No Bud
51007 - Community Education Purpose Built Trailer						
5000	Employee costs	944	944	-	(944)	No Bud
5002	Materials and contracts	353	353	-	(353)	No Bud
5030	Overhead costing	(1,297)	(1,297)	-	1,297	No Bud
	Sub Total Community Education Purpose Built Trailer	-	-	-	-	No Bud
51017 - SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB						
5002	Materials and contracts	5,273	5,273	-	(5,273)	No Bud
5008	Insurance expenses	524	524	-	(524)	No Bud
5030	Overhead costing	(5,797)	(5,797)	-	5,797	No Bud
	Sub Total SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB	-	-	-	-	No Bud
51018 - SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB						
5002	Materials and contracts	7,853	7,853	-	(7,853)	No Bud
5008	Insurance expenses	262	262	-	(262)	No Bud
5030	Overhead costing	(8,115)	(8,115)	-	8,115	No Bud
	Sub Total SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB	-	-	-	-	No Bud
51019 - SJ934 Isuzu 3.4 Urban Fire Truck Mundijong VBFB						
5002	Materials and contracts	6,303	6,303	-	(6,303)	No Bud
5008	Insurance expenses	1,322	1,322	-	(1,322)	No Bud
5030	Overhead costing	(23,987)	(23,987)	-	23,987	No Bud
	Sub Total SJ934 Isuzu 3.4 Urban Fire Truck Mundijong	(16,362)	(16,362)	-	16,362	No Bud
51020 - Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - SJ921						
5002	Materials and contracts	6,513	6,513	-	(6,513)	No Bud
5008	Insurance expenses	1,322	1,322	-	(1,322)	No Bud
5030	Overhead costing	(24,197)	(24,197)	-	24,197	No Bud
	Sub Total Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - S.	(16,362)	(16,362)	-	16,362	No Bud
51021 - SES Logistics Trailer - 1TJZ984						
5002	Materials and contracts	234	234	-	(234)	No Bud
5030	Overhead costing	(234)	(234)	-	234	No Bud
	Sub Total SES Logistics Trailer - 1TJZ984	-	-	-	-	No Bud
51041 - SJ925 2012 White Isuzu Vantruck						
5002	Materials and contracts	5,783	5,783	-	(5,783)	No Bud
5008	Insurance expenses	2,963	2,963	-	(2,963)	No Bud
5030	Overhead costing	(33,646)	(33,646)	-	33,646	No Bud
	Sub Total SJ925 2012 White Isuzu Vantruck	(24,900)	(24,900)	-	24,900	No Bud
51053 - SJ903 2015 Toyota Landcruiser Light Tanker Oakford VBFB						
5002	Materials and contracts	4,443	4,443	-	(4,443)	No Bud
5008	Insurance expenses	236	236	-	(236)	No Bud
5030	Overhead costing	(4,679)	(4,679)	-	4,679	No Bud
	Sub Total SJ903 2015 Toyota Landcruiser Light Tanker	-	-	-	-	No Bud
51056 - SJ902 2016 3.4 Tanker Isuzu Byford Fire						
5002	Materials and contracts	7,853	7,853	-	(7,853)	No Bud
5008	Insurance expenses	4,050	4,050	-	(4,050)	No Bud
5030	Overhead costing	(47,209)	(47,209)	-	47,209	No Bud
	Sub Total SJ902 2016 3.4 Tanker Isuzu Byford Fire	(35,306)	(35,306)	-	35,306	No Bud
51164 - SES Mundijong Emergency Generator						
5008	Insurance expenses	341	341	-	(341)	No Bud
5030	Overhead costing	(1,997)	(1,997)	-	1,997	No Bud
	Sub Total SES Mundijong Emergency Generator	(1,655)	(1,655)	-	1,655	No Bud
	Sub Total Plant - Emergency Services	(170,096)	(170,096)	-	170,096	No Bud
M05007 - Plant - Workshop						
51117 - 2019 Holden Colorado 4 x 4 SJ072						

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	4,596	4,596	4,131	(465)	-10.12%
5008	Insurance expenses	472	472	416	(56)	-11.89%
5030	Overhead costing	(10,226)	(10,226)	(5,824)	4,402	-43.05%
	Sub Total 2019 Holden Colorado 4 x 4 SJ072	(3,978)	(3,978)	-	3,978	No Bud
	Sub Total Plant - Workshop	(3,978)	(3,978)	-	3,978	No Bud
M05008 - Pool Plant & Equipment						
51111 - 2019 Subaru Outback Stnsdn SJ106						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	2,166	2,166	2,007	(159)	-7.35%
5008	Insurance expenses	308	308	355	47	15.28%
	Sub Total 2019 Subaru Outback Stnsdn SJ106	3,654	3,654	3,638	(15)	-0.42%
51114 - 2019 Subaru Liberty Sedan SJ14						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	3,446	3,446	2,594	(852)	-24.73%
5008	Insurance expenses	216	216	301	85	39.21%
	Sub Total 2019 Subaru Liberty Sedan SJ14	4,842	4,842	4,171	(671)	-13.85%
51175 - Toyota Corolla Hybrid - Replace 50012						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	5,342	5,342	4,546	(796)	-14.90%
5008	Insurance expenses	597	597	310	(287)	-48.04%
	Sub Total Toyota Corolla Hybrid - Replace 50012	7,118	7,118	6,132	(986)	-13.85%
51183 - Toyota Corolla Hybrid - Replace 50023						
5000	Employee costs	1,180	1,180	1,276	97	8.19%
5002	Materials and contracts	1,814	1,814	1,660	(155)	-8.52%
5008	Insurance expenses	655	655	310	(345)	-52.69%
	Sub Total Toyota Corolla Hybrid - Replace 50023	3,649	3,649	3,246	(403)	-11.05%
51213 - SJ14 Subaru Forester - Admin Pool						
5000	Employee costs	-	-	511	511	New Bud
5002	Materials and contracts	-	-	6,431	6,431	New Bud
5008	Insurance expenses	-	-	452	452	New Bud
	Sub Total SJ14 Subaru Forester - Admin Pool	-	-	7,394	7,394	New Bud
	Sub Total Pool Plant & Equipment	19,263	19,263	24,581	5,318	27.61%
	Plant & Fleet Maintenance	(815,407)	(815,407)	(578,658)	236,749	-29.03%
	TOTAL ALL COST CENTRES	(815,407)	(815,407)	(578,658)	236,749	71%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4000 - Director Community Engagement						
A01011 - Director Community Engagement						
15000 - Director Community Engagement						
5000	Employee costs	358,735	358,735	374,210	15,475	4.31%
5002	Materials and contracts	15,000	15,000	5,500	(9,500)	-63.33%
	Sub Total Director Community Engagement	373,735	373,735	379,710	5,975	1.60%
15005 - Local Emergency Management Committee						
5002	Materials and contracts	2,000	2,000	-	(2,000)	No Bud
	Sub Total Local Emergency Management Committee	2,000	2,000	-	(2,000)	No Bud
	Sub Total Director Community Engagement	375,735	375,735	379,710	3,975	1.06%
	Director Community Engagement	375,735	375,735	379,710	3,975	1.06%
	TOTAL ALL COST CENTRES	375,735	375,735	379,710	3,975	101%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4100 - Corporate Communications						
A01007 - Corporate Communications						
16000 - Communications						
5000	Employee costs	765,446	765,446	809,871	44,425	5.80%
5002	Materials and contracts	136,242	136,242	119,860	(16,382)	-12.02%
	Sub Total Communications	901,688	901,688	929,731	28,043	3.11%
16002 - Online Engagement Platform						
5002	Materials and contracts	29,000	29,000	29,000	-	0.00%
	Sub Total Online Engagement Platform	29,000	29,000	29,000	-	0.00%
	Sub Total Corporate Communications	930,688	930,688	958,731	28,043	3.01%
	Corporate Communications	930,688	930,688	958,731	28,043	3.01%
	TOTAL ALL COST CENTRES	930,688	930,688	958,731	28,043	103%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4200 - Customer Services						
A01009 - Customer Services						
16001 - Customer Services						
5000	Employee costs	402,888	402,888	439,707	36,818	9.14%
5002	Materials and contracts	67,310	67,310	29,700	(37,610)	-55.88%
	Sub Total Customer Services	470,198	470,198	469,407	(792)	-0.17%
	Sub Total Customer Services	470,198	470,198	469,407	(792)	-0.17%
A01025 - Information Comm Technology						
16006 - Customer Centric Continuous Improvement Plan						
5002	Materials and contracts	50,000	50,000	40,000	(10,000)	-20.00%
	Sub Total Customer Centric Continuous Improvement P	50,000	50,000	40,000	(10,000)	-20.00%
	Sub Total Information Comm Technology	50,000	50,000	40,000	(10,000)	-20.00%
	Customer Services	520,198	520,198	509,407	(10,792)	-2.07%
	TOTAL ALL COST CENTRES	520,198	520,198	509,407	(10,792)	98%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
4300 - Community Activation						
M02000 - Community Activation Admin						
15001 - Community Activation - Administration						
5000	Employee costs	529,406	529,406	491,912	(37,494)	-7.08%
5002	Materials and contracts	14,569	14,569	9,812	(4,757)	-32.65%
	Sub Total Community Activation - Administration	543,975	543,975	501,724	(42,251)	-7.77%
15003 - Community Recovery						
5002	Materials and contracts	500	500	500	-	0.00%
	Sub Total Community Recovery	500	500	500	-	0.00%
15008 - Reconciliation Action Plan						
5002	Materials and contracts	-	2,717	18,000	18,000	New Bud
	Sub Total Reconciliation Action Plan	-	2,717	18,000	18,000	New Bud
15507 - Trails Promotion and Activation						
5002	Materials and contracts	-	8,306	-	-	No Bud
	Sub Total Trails Promotion and Activation	-	8,306	-	-	No Bud
	Sub Total Community Activation Admin	544,475	555,498	520,224	(24,251)	-4.45%
M02006 - Community Development						
15022 - Children and Families Plan						
5002	Materials and contracts	-	-	60,000	60,000	New Bud
	Sub Total Children and Families Plan	-	-	60,000	60,000	New Bud
15301 - Community Development Program						
5000	Employee costs	238,956	238,956	247,360	8,404	3.52%
5002	Materials and contracts	24,500	14,500	16,250	(8,250)	-33.67%
	Sub Total Community Development Program	263,456	253,456	263,610	154	0.06%
15303 - Disability Access - Inclusion						
4002	Operating grants, subsidies and contributions	-	-	(1,000)	(1,000)	New Bud
5002	Materials and contracts	15,750	15,750	15,750	-	0.00%
	Sub Total Disability Access - Inclusion	15,750	15,750	14,750	(1,000)	-6.35%
15501 - Arts & Culture						
5002	Materials and contracts	14,000	13,138	4,000	(10,000)	-71.43%
	Sub Total Arts & Culture	14,000	13,138	4,000	(10,000)	-71.43%
	Sub Total Community Development	293,206	282,344	342,360	49,154	16.76%
M02007 - Community Events						
15425 - Major Community Events						
4002	Operating grants, subsidies and contributions	-	-	(30,000)	(30,000)	New Bud
5002	Materials and contracts	-	-	60,000	60,000	New Bud
	Sub Total Major Community Events	-	-	30,000	30,000	New Bud
15701 - Australia Day Community Event						
4002	Operating grants, subsidies and contributions	-	(20,700)	-	-	No Bud
5002	Materials and contracts	21,500	67,200	46,500	25,000	116.28%
	Sub Total Australia Day Community Event	21,500	46,500	46,500	25,000	116.28%
15702 - ANZAC Day						
5002	Materials and contracts	13,500	13,500	13,500	-	0.00%
	Sub Total ANZAC Day	13,500	13,500	13,500	-	0.00%
15703 - Christmas						
5002	Materials and contracts	13,000	1,000	13,000	-	0.00%
	Sub Total Christmas	13,000	1,000	13,000	-	0.00%
15705 - Naidoc Week						
5002	Materials and contracts	4,000	8,000	4,000	-	0.00%
	Sub Total Naidoc Week	4,000	8,000	4,000	-	0.00%
15707 - Music Events						
5002	Materials and contracts	25,000	-	-	(25,000)	No Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Music Events	25,000	-	-	(25,000)	No Bud
15712 - National Volunteer Week						
5002	Materials and contracts	11,000	11,000	11,000	-	0.00%
	Sub Total National Volunteer Week	11,000	11,000	11,000	-	0.00%
15717 - Muddy Buddies						
4002	Operating grants, subsidies and contributions	-	(40,000)	(30,000)	(30,000)	New Bud
5002	Materials and contracts	30,000	70,000	60,000	30,000	100.00%
	Sub Total Muddy Buddies	30,000	30,000	30,000	-	0.00%
15718 - Ageing Well Program						
4004	Fees and charges	(1,500)	(1,500)	(1,500)	-	0.00%
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
	Sub Total Ageing Well Program	8,500	8,500	8,500	-	0.00%
15721 - Civic Events						
5002	Materials and contracts	17,200	17,200	16,400	(800)	-4.65%
	Sub Total Civic Events	17,200	17,200	16,400	(800)	-4.65%
15722 - Australia Day Civic Event						
5002	Materials and contracts	11,800	11,800	11,800	-	0.00%
	Sub Total Australia Day Civic Event	11,800	11,800	11,800	-	0.00%
15723 - Harmony Week						
4002	Operating grants, subsidies and contributions	-	(12,500)	(15,000)	(15,000)	New Bud
5002	Materials and contracts	27,500	40,000	40,000	12,500	45.45%
	Sub Total Harmony Week	27,500	27,500	25,000	(2,500)	-9.09%
15724 - Community Movie Nights						
4002	Operating grants, subsidies and contributions	-	-	(10,000)	(10,000)	New Bud
5002	Materials and contracts	-	-	17,500	17,500	New Bud
	Sub Total Community Movie Nights	-	-	7,500	7,500	New Bud
15725 - Community & Bushfire Safety Event						
5002	Materials and contracts	10,500	8,615	15,000	4,500	42.86%
	Sub Total Community & Bushfire Safety Event	10,500	8,615	15,000	4,500	42.86%
15726 - Christmas Street Party						
4002	Operating grants, subsidies and contributions	-	(37,000)	(40,000)	(40,000)	New Bud
5002	Materials and contracts	35,500	72,500	75,000	39,500	111.27%
	Sub Total Christmas Street Party	35,500	35,500	35,000	(500)	-1.41%
15727 - Summer Splash						
4002	Operating grants, subsidies and contributions	-	(15,500)	(10,000)	(10,000)	New Bud
5002	Materials and contracts	18,000	33,500	19,000	1,000	5.56%
	Sub Total Summer Splash	18,000	18,000	9,000	(9,000)	-50.00%
15728 - Pet Event						
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
	Sub Total Pet Event	3,000	3,000	3,000	-	0.00%
15729 - Community Group Sundowner						
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
	Sub Total Community Group Sundowner	3,000	3,000	3,000	-	0.00%
15730 - Volunteer Recognition Dinner						
5002	Materials and contracts	-	-	30,000	30,000	New Bud
	Sub Total Volunteer Recognition Dinner	-	-	30,000	30,000	New Bud
	Sub Total Community Events	253,000	243,115	312,200	59,200	23.40%
M02008 - Community Funding						
15420 - General Grant						
5002	Materials and contracts	-	3,212	-	-	No Bud
5010	Other expenditure	40,000	48,885	50,000	10,000	25.00%
	Sub Total General Grant	40,000	52,097	50,000	10,000	25.00%
15421 - Friendly Neighbourhood						
5010	Other expenditure	4,000	4,000	4,000	-	0.00%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Friendly Neighbourhood	4,000	4,000	4,000	-	0.00%
15422 - Major Events Grants						
5002	Materials and contracts	-	20,000	-	-	No Bud
5010	Other expenditure	75,000	75,000	90,000	15,000	20.00%
7000	Transfer from Reserve	(75,000)	(118,945)	(90,000)	(15,000)	20.00%
	Sub Total Major Events Grants	-	(23,945)	-	-	No Bud
15430 - Donations						
5010	Other expenditure	6,000	6,000	6,000	-	0.00%
	Sub Total Donations	6,000	6,000	6,000	-	0.00%
15431 - Sports Travel						
5010	Other expenditure	12,000	12,000	18,000	6,000	50.00%
	Sub Total Sports Travel	12,000	12,000	18,000	6,000	50.00%
15432 - Youth Leadership						
5010	Other expenditure	3,000	3,000	15,000	12,000	400.00%
	Sub Total Youth Leadership	3,000	3,000	15,000	12,000	400.00%
	Sub Total Community Funding	65,000	53,152	93,000	28,000	43.08%
M03006 - Sport & Recreation Facilities						
30068 - Serpentine Jarrahdale Community Recreation Centre						
4010	Other revenue	(86,000)	(124,170)	(85,283)	717	-0.83%
5002	Materials and contracts	167,000	167,000	174,000	7,000	4.19%
	Sub Total Serpentine Jarrahdale Community Recreation	81,000	42,830	88,717	7,717	9.53%
	Sub Total Sport & Recreation Facilities	81,000	42,830	88,717	7,717	9.53%
	Community Activation	1,236,681	1,176,939	1,356,501	119,820	9.69%
	TOTAL ALL COST CENTRES	1,236,681	1,176,939	1,356,501	119,820	110%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4310 - Youth Development						
M02003 - Youth Development - Admin						
15900 - Youth Development - Admin						
5000	Employee costs	276,716	276,716	390,585	113,869	41.15%
5002	Materials and contracts	1,144	1,144	2,550	1,406	122.90%
	Sub Total Youth Development - Admin	277,860	277,860	393,135	115,275	41.49%
	Sub Total Youth Development - Admin	277,860	277,860	393,135	115,275	41.49%
M02004 - Youth Development Programs						
15901 - School Holiday Programming						
5002	Materials and contracts	22,000	22,000	24,000	2,000	9.09%
	Sub Total School Holiday Programming	22,000	22,000	24,000	2,000	9.09%
15903 - Youth Development Program						
5002	Materials and contracts	21,000	21,000	24,500	3,500	16.67%
5010	Other expenditure	-	-	4,000	4,000	New Bud
	Sub Total Youth Development Program	21,000	21,000	28,500	7,500	35.71%
15904 - Youth Week						
4002	Operating grants, subsidies and contributions	-	-	(3,000)	(3,000)	New Bud
5002	Materials and contracts	10,500	10,500	15,000	4,500	42.86%
	Sub Total Youth Week	10,500	10,500	12,000	1,500	14.29%
15906 - Skill Up Youth Program						
4002	Operating grants, subsidies and contributions	-	(15,000)	(18,000)	(18,000)	New Bud
5002	Materials and contracts	8,000	30,373	20,502	12,502	156.28%
	Sub Total Skill Up Youth Program	8,000	15,373	2,502	(5,498)	-68.73%
15907 - Youth Plan						
5002	Materials and contracts	10,000	10,000	-	(10,000)	No Bud
	Sub Total Youth Plan	10,000	10,000	-	(10,000)	No Bud
15908 - Youth Services Programming (inc Youth Advisory Council)						
4002	Operating grants, subsidies and contributions	(10,000)	(10,000)	(2,000)	8,000	-80.00%
5000	Employee costs	-	-	750	750	New Bud
5002	Materials and contracts	10,000	10,000	14,250	4,250	42.50%
5010	Other expenditure	-	-	1,000	1,000	New Bud
	Sub Total Youth Services Programming (inc Youth Adv)	-	-	14,000	14,000	New Bud
15909 - Junior Council Program						
5002	Materials and contracts	-	-	10,000	10,000	New Bud
	Sub Total Junior Council Program	-	-	10,000	10,000	New Bud
	Sub Total Youth Development Programs	71,500	78,873	91,002	19,502	27.28%
	Youth Development	349,360	356,733	484,137	134,777	38.58%
	TOTAL ALL COST CENTRES	349,360	356,733	484,137	134,777	139%

Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget 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	191,266	191,266	168,810	(22,456)	-11.74%
5002	Materials and contracts	360	360	412	52	14.44%
	Sub Total Sport and Recreation - Admin	161,626	161,626	169,222	7,596	4.70%
15810 - Sport & Recreation Program						
5002	Materials and contracts	19,000	19,000	21,100	2,100	11.05%
	Sub Total Sport & Recreation Program	19,000	19,000	21,100	2,100	11.05%
	Sub Total Sports & Recreation	180,626	180,626	190,322	9,696	5.37%
	Sports and Recreation	180,626	180,626	190,322	9,696	5.37%
	TOTAL ALL COST CENTRES	180,626	180,626	190,322	9,696	105%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4500 - Community Projects & Facilities						
A01011 - Director Community Engagement						
15018 - SJ Recreation Centre Expansion						
5002	Materials and contracts	-	27,811	-	-	No Bud
	Sub Total SJ Recreation Centre Expansion	-	27,811	-	-	No Bud
	Sub Total Director Community Engagement	-	27,811	-	-	No Bud
A01014 - Director Development Services						
12008 - Briggs Precinct Masterplan						
5002	Materials and contracts	-	16,283	-	-	No Bud
	Sub Total Briggs Precinct Masterplan	-	16,283	-	-	No Bud
	Sub Total Director Development Services	-	16,283	-	-	No Bud
A01018 - Property and Facilities						
15009 - Jarrahdale Trails Town Project						
4004	Fees and charges	-	-	(1,000)	(1,000)	New Bud
5000	Employee costs	120,425	120,425	125,343	4,917	4.08%
5002	Materials and contracts	41,092	41,092	42,900	1,808	4.40%
	Sub Total Jarrahdale Trails Town Project	161,517	161,517	167,243	5,725	3.54%
15020 - Jarrahdale Oval Trails Head Detailed Design Development						
4002	Operating grants, subsidies and contributions	(50,000)	(50,000)	-	50,000	No Bud
5002	Materials and contracts	100,000	100,000	-	(100,000)	No Bud
	Sub Total Jarrahdale Oval Trails Head Detailed Design Development	50,000	50,000	-	(50,000)	No Bud
15021 - Regional Playground research and study						
5002	Materials and contracts	-	-	130,000	130,000	New Bud
	Sub Total Regional Playground research and study	-	-	130,000	130,000	New Bud
15023 - Keirnan Park Masterplan Review						
5002	Materials and contracts	-	-	40,000	40,000	New Bud
	Sub Total Keirnan Park Masterplan Review	-	-	40,000	40,000	New Bud
15200 - Community Projects & Facilities						
5000	Employee costs	277,107	277,107	380,106	102,999	37.17%
5002	Materials and contracts	15,192	10,192	23,000	7,808	51.40%
	Sub Total Community Projects & Facilities	292,299	287,299	403,106	110,807	37.91%
	Sub Total Property and Facilities	503,816	498,816	740,348	236,532	46.95%
	Community Projects & Facilities	503,816	542,910	740,348	236,532	46.95%
	TOTAL ALL COST CENTRES	503,816	542,910	740,348	236,532	147%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
4600 - Library Services						
A01029 - Library Admin						
16100 - Library - Administration						
4004	Fees and charges	(5,100)	(5,100)	(6,250)	(1,150)	22.55%
4010	Other revenue	(50)	(50)	(150)	(100)	200.00%
5000	Employee costs	654,311	654,311	661,214	6,902	1.05%
5002	Materials and contracts	133,158	133,158	68,254	(64,904)	-48.74%
5020	Interest expenses	-	-	40	40	New Bud
5030	Overhead costing	24,538	24,538	17,410	(7,128)	-29.05%
	Sub Total Library - Administration	806,857	806,857	740,518	(66,340)	-8.22%
16101 - Children Library Programs						
4002	Operating grants, subsidies and contributions	(2,000)	(2,000)	(5,000)	(3,000)	150.00%
5000	Employee costs	-	-	14,156	14,156	New Bud
5002	Materials and contracts	28,300	28,300	42,244	13,944	49.27%
	Sub Total Children Library Programs	26,300	26,300	51,400	25,100	95.44%
16102 - Youth Library Programs						
5002	Materials and contracts	4,650	4,650	8,300	3,650	78.49%
	Sub Total Youth Library Programs	4,650	4,650	8,300	3,650	78.49%
16103 - Adult Library Programs						
5002	Materials and contracts	7,820	7,820	14,900	7,080	90.54%
	Sub Total Adult Library Programs	7,820	7,820	14,900	7,080	90.54%
16104 - Community History						
5002	Materials and contracts	-	-	9,950	9,950	New Bud
	Sub Total Community History	-	-	9,950	9,950	New Bud
16105 - Library Events						
5002	Materials and contracts	7,350	7,350	7,350	-	0.00%
	Sub Total Library Events	7,350	7,350	7,350	-	0.00%
	Sub Total Library Admin	852,977	852,977	832,418	(20,560)	-2.41%
	Library Services	852,977	852,977	832,418	(20,560)	-2.41%
	TOTAL ALL COST CENTRES	852,977	852,977	832,418	(20,560)	98%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget 25PJBUDD	Actual YTD 25PJFOR	Next Budget 26PJBUDD	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		\$	\$	\$	\$	%
4800 - Emergency Services						
A01004 - Bushfire Brigade						
12102 - Volunteer Bush Fire Brigade						
4002	Operating grants, subsidies and contributions	(420,000)	(420,000)	(440,000)	(20,000)	4.76%
5000	Employee costs	60,000	60,000	60,000	-	0.00%
5002	Materials and contracts	128,660	128,660	127,740	(920)	-0.71%
5008	Insurance expenses	28,880	28,880	33,212	4,332	15.00%
5020	Interest expenses	171	171	141	(30)	-17.39%
5030	Overhead costing	296,152	296,152	-	(296,152)	No Bud
	Sub Total Volunteer Bush Fire Brigade	93,862	93,862	(218,907)	(312,769)	-333.22%
	Sub Total Bushfire Brigade	93,862	93,862	(218,907)	(312,769)	-333.22%
A01016 - Emergency Services						
12100 - Fire and Emergency Management						
4004	Fees and charges	(7,750)	(7,750)	(4,000)	3,750	-48.39%
4010	Other revenue	-	-	(20,744)	(20,744)	New Bud
5000	Employee costs	398,254	398,254	409,231	10,977	2.76%
5002	Materials and contracts	448,318	439,838	503,188	54,870	12.24%
5008	Insurance expenses	1,597	1,597	1,837	240	15.01%
5030	Overhead costing	33,405	33,405	25,515	(7,890)	-23.62%
	Sub Total Fire and Emergency Management	873,825	865,345	915,027	41,202	4.72%
12101 - Fire Prevention						
4002	Operating grants, subsidies and contributions	(250,000)	(250,000)	(150,000)	100,000	-40.00%
4010	Other revenue	(15,000)	(15,000)	(15,000)	-	0.00%
5002	Materials and contracts	302,500	302,500	199,500	(103,000)	-34.05%
	Sub Total Fire Prevention	37,500	37,500	34,500	(3,000)	-8.00%
12106 - Emergency Strategic Facilities Review						
5002	Materials and contracts	-	-	120,000	120,000	New Bud
	Sub Total Emergency Strategic Facilities Review	-	-	120,000	120,000	New Bud
12107 - Governance Review of Emergency Mgmt						
5002	Materials and contracts	-	-	60,000	60,000	New Bud
	Sub Total Governance Review of Emergency Mgmt	-	-	60,000	60,000	New Bud
12108 - Bushfire Brigades Equipment Purchases						
4002	Operating grants, subsidies and contributions	-	-	(50,000)	(50,000)	New Bud
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	Sub Total Bushfire Brigades Equipment Purchases	-	-	-	-	No Bud
	Sub Total Emergency Services	911,325	902,845	1,129,527	218,202	23.94%
A01049 - State Emergency Service						
12103 - SES						
4002	Operating grants, subsidies and contributions	(36,220)	(36,220)	(36,540)	(320)	0.88%
5002	Materials and contracts	17,687	17,687	18,007	320	1.81%
5020	Interest expenses	61	61	61	-	0.00%
5030	Overhead costing	25,147	25,147	72	(25,075)	-99.71%
	Sub Total SES	6,675	6,675	(18,400)	(25,075)	-375.64%
	Sub Total State Emergency Service	6,675	6,675	(18,400)	(25,075)	-375.64%
M05002 - Plant - Other						
51032 - Van Trailer						
5002	Materials and contracts	-	-	330	330	New Bud
	Sub Total Van Trailer	-	-	330	330	New Bud
51078 - SJ2977 2007 Van Trailer (SES)						
5002	Materials and contracts	-	-	216	216	New Bud
	Sub Total SJ2977 2007 Van Trailer (SES)	-	-	216	216	New Bud
51080 - 2007 SES Coolroom Trailer (1TIL194)						
5002	Materials and contracts	-	-	762	762	New Bud
	Sub Total 2007 SES Coolroom Trailer (1TIL194)	-	-	762	762	New Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
	Sub Total Plant - Other	-	-	1,308	1,308	New Bud
M05005 - Plant - Emergency Services						
50001 - SJ912 2007 Toyota Landcruiser Serpentine VBFB						
5002	Materials and contracts	-	-	4,576	4,576	New Bud
5008	Insurance expenses	-	-	2,679	2,679	New Bud
	Sub Total SJ912 2007 Toyota Landcruiser Serpentine VBFB	-	-	7,255	7,255	New Bud
50002 - SJ920 2007 Toyota Landcruiser Jarrahdale VBFB						
5002	Materials and contracts	-	-	4,604	4,604	New Bud
5008	Insurance expenses	-	-	2,679	2,679	New Bud
	Sub Total SJ920 2007 Toyota Landcruiser Jarrahdale VBFB	-	-	7,283	7,283	New Bud
50003 - SJ910 2008 Toyota Landcruiser Keysbrook VBFB						
5002	Materials and contracts	-	-	5,431	5,431	New Bud
	Sub Total SJ910 2008 Toyota Landcruiser Keysbrook VBFB	-	-	5,431	5,431	New Bud
50004 - Toyota Landcruiser - SES - SJ222						
5002	Materials and contracts	-	-	1,889	1,889	New Bud
5008	Insurance expenses	-	-	1,357	1,357	New Bud
	Sub Total Toyota Landcruiser - SES - SJ222	-	-	3,246	3,246	New Bud
50005 - Isuzu Fire Vehicle - Oakford- SJ905						
5002	Materials and contracts	-	-	7,028	7,028	New Bud
5008	Insurance expenses	-	-	1,185	1,185	New Bud
	Sub Total Isuzu Fire Vehicle - Oakford- SJ905	-	-	8,213	8,213	New Bud
50008 - SJ919 2014 White Toyota Landcruiser (SES)						
5002	Materials and contracts	-	-	1,796	1,796	New Bud
5008	Insurance expenses	-	-	410	410	New Bud
	Sub Total SJ919 2014 White Toyota Landcruiser (SES)	-	-	2,206	2,206	New Bud
50038 - Landcruiser Fire Engine - Mundijong VBFB SJ907						
5002	Materials and contracts	-	-	4,576	4,576	New Bud
5008	Insurance expenses	-	-	1,583	1,583	New Bud
	Sub Total Landcruiser Fire Engine - Mundijong VBFB SJ907	-	-	6,159	6,159	New Bud
50039 - Landcruiser Fire Engine - Byford VBFB SJ901						
5002	Materials and contracts	-	-	4,360	4,360	New Bud
5008	Insurance expenses	-	-	414	414	New Bud
	Sub Total Landcruiser Fire Engine - Byford VBFB SJ901	-	-	4,774	4,774	New Bud
51005 - SJ908 2019 Isuzu Fire Truck Mundijong						
5002	Materials and contracts	-	-	7,028	7,028	New Bud
5008	Insurance expenses	-	-	5,308	5,308	New Bud
	Sub Total SJ908 2019 Isuzu Fire Truck Mundijong	-	-	12,336	12,336	New Bud
51006 - Rescue Trailer SES SJ2977						
5002	Materials and contracts	-	-	137	137	New Bud
	Sub Total Rescue Trailer SES SJ2977	-	-	137	137	New Bud
51007 - Community Education Purpose Built Trailer						
5002	Materials and contracts	-	-	364	364	New Bud
	Sub Total Community Education Purpose Built Trailer	-	-	364	364	New Bud
51017 - SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB						
5002	Materials and contracts	-	-	5,431	5,431	New Bud
5008	Insurance expenses	-	-	603	603	New Bud
	Sub Total SJ913 2006 Isuzu 3.4 Tanker Serpentine VBFB	-	-	6,034	6,034	New Bud
51018 - SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB						
5002	Materials and contracts	-	-	8,089	8,089	New Bud
5008	Insurance expenses	-	-	301	301	New Bud
	Sub Total SJ906 2004 Isuzu 9.2 Tanker Oakford VBFB	-	-	8,390	8,390	New Bud
51019 - SJ934 Isuzu 3.4 Urban Fire Truck Mundijong VBFB						
5002	Materials and contracts	-	-	6,492	6,492	New Bud
5008	Insurance expenses	-	-	1,520	1,520	New Bud
	Sub Total SJ934 Isuzu 3.4 Urban Fire Truck Mundijong VBFB	-	-	8,012	8,012	New Bud

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
51020 - Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - SJ921						
5002	Materials and contracts	-	-	6,708	6,708	New Bud
5008	Insurance expenses	-	-	1,520	1,520	New Bud
	Sub Total Isuzu Fts800 4.4 Rural Tanker (Fire Truck) - S.	-	-	8,228	8,228	New Bud
51021 - SES Logistics Trailer - 1TJZ984						
5002	Materials and contracts	-	-	241	241	New Bud
	Sub Total SES Logistics Trailer - 1TJZ984	-	-	241	241	New Bud
51041 - SJ925 2012 White Isuzu Vantruck						
5002	Materials and contracts	-	-	5,956	5,956	New Bud
5008	Insurance expenses	-	-	3,407	3,407	New Bud
	Sub Total SJ925 2012 White Isuzu Vantruck	-	-	9,363	9,363	New Bud
51053 - SJ903 2015 Toyota Landcruiser Light Tanker Oakford VBFB						
5002	Materials and contracts	-	-	4,576	4,576	New Bud
5008	Insurance expenses	-	-	271	271	New Bud
	Sub Total SJ903 2015 Toyota Landcruiser Light Tanker	-	-	4,847	4,847	New Bud
51056 - SJ902 2016 3.4 Tanker Isuzu Byford Fire						
5002	Materials and contracts	-	-	8,089	8,089	New Bud
5008	Insurance expenses	-	-	4,658	4,658	New Bud
	Sub Total SJ902 2016 3.4 Tanker Isuzu Byford Fire	-	-	12,747	12,747	New Bud
51164 - SES Mundijong Emergency Generator						
5008	Insurance expenses	-	-	344	344	New Bud
	Sub Total SES Mundijong Emergency Generator	-	-	344	344	New Bud
51206 - SJ11709 Isuzu - Firing						
5002	Materials and contracts	-	-	412	412	New Bud
5008	Insurance expenses	-	-	5,745	5,745	New Bud
	Sub Total SJ11709 Isuzu - Firing	-	-	6,157	6,157	New Bud
	Sub Total Plant - Emergency Services	-	-	121,767	121,767	New Bud
	Emergency Services	1,011,862	1,003,382	1,015,295	3,433	0.34%
	TOTAL ALL COST CENTRES	1,011,862	1,003,382	1,015,295	3,433	100%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

		Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
Project Number	Description	25PJBUD	25PJFOR	26PJBUD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5000 - Corporate Services Directorate						
A01012 - Director Corporate Services						
17000 - Director Corporate Services						
5000	Employee costs	388,736	388,736	404,278	15,542	4.00%
5002	Materials and contracts	28,400	28,400	24,300	(4,100)	-14.44%
	Sub Total Director Corporate Services	417,136	417,136	428,578	11,442	2.74%
	Sub Total Director Corporate Services	417,136	417,136	428,578	11,442	2.74%
A01058 - Corporate Services Admin						
17002 - AI Policy & Strategy						
5002	Materials and contracts	-	30,000	-	-	No Bud
	Sub Total AI Policy & Strategy	-	30,000	-	-	No Bud
	Sub Total Corporate Services Admin	-	30,000	-	-	No Bud
	Corporate Services Directorate	417,136	447,136	428,578	11,442	2.74%
	TOTAL ALL COST CENTRES	417,136	447,136	428,578	11,442	103%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5100 - Information Communication Technology						
A01025 - Information Comm Technology						
17200 - Information and Communication Technology						
5000	Employee costs	1,320,757	1,320,757	691,825	(628,932)	-47.62%
5002	Materials and contracts	1,781,520	1,781,520	1,031,089	(750,431)	-42.12%
5008	Insurance expenses	8,190	8,190	9,419	1,229	15.01%
5020	Interest expenses	468	468	388	(80)	-17.09%
	Sub Total Information and Communication Technology	3,110,935	3,110,935	1,732,721	(1,378,214)	-44.30%
17201 - Information Service/Record						
5000	Employee costs	276,160	276,160	263,706	(12,454)	-4.51%
5002	Materials and contracts	53,000	53,000	51,000	(2,000)	-3.77%
	Sub Total Information Service/Record	329,160	329,160	314,706	(14,454)	-4.39%
17206 - ICT General Controls Audit Remediation						
5002	Materials and contracts	-	-	160,000	160,000	New Bud
7000	Transfer from Reserve	-	-	(160,000)	(160,000)	New Bud
	Sub Total ICT General Controls Audit Remediation	-	-	-	-	No Bud
17210 - OneComm Project						
5000	Employee costs	1,009,416	1,009,416	1,149,970	140,554	13.92%
5002	Materials and contracts	2,750	2,750	3,000	250	9.09%
5030	Overhead costing	(937,220)	(937,220)	(1,078,061)	(140,841)	15.03%
	Sub Total OneComm Project	74,946	74,946	74,909	(37)	-0.05%
17211 - ICT Business Systems						
5000	Employee costs	-	-	774,911	774,911	New Bud
5002	Materials and contracts	-	-	1,078,856	1,078,856	New Bud
	Sub Total ICT Business Systems	-	-	1,853,767	1,853,767	New Bud
	Sub Total Information Comm Technology	3,515,041	3,515,041	3,976,103	461,061	13.12%
	Information Communication Technology	3,515,041	3,515,041	3,976,103	461,061	13.12%
	TOTAL ALL COST CENTRES	3,515,041	3,515,041	3,976,103	461,061	13.12%

**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

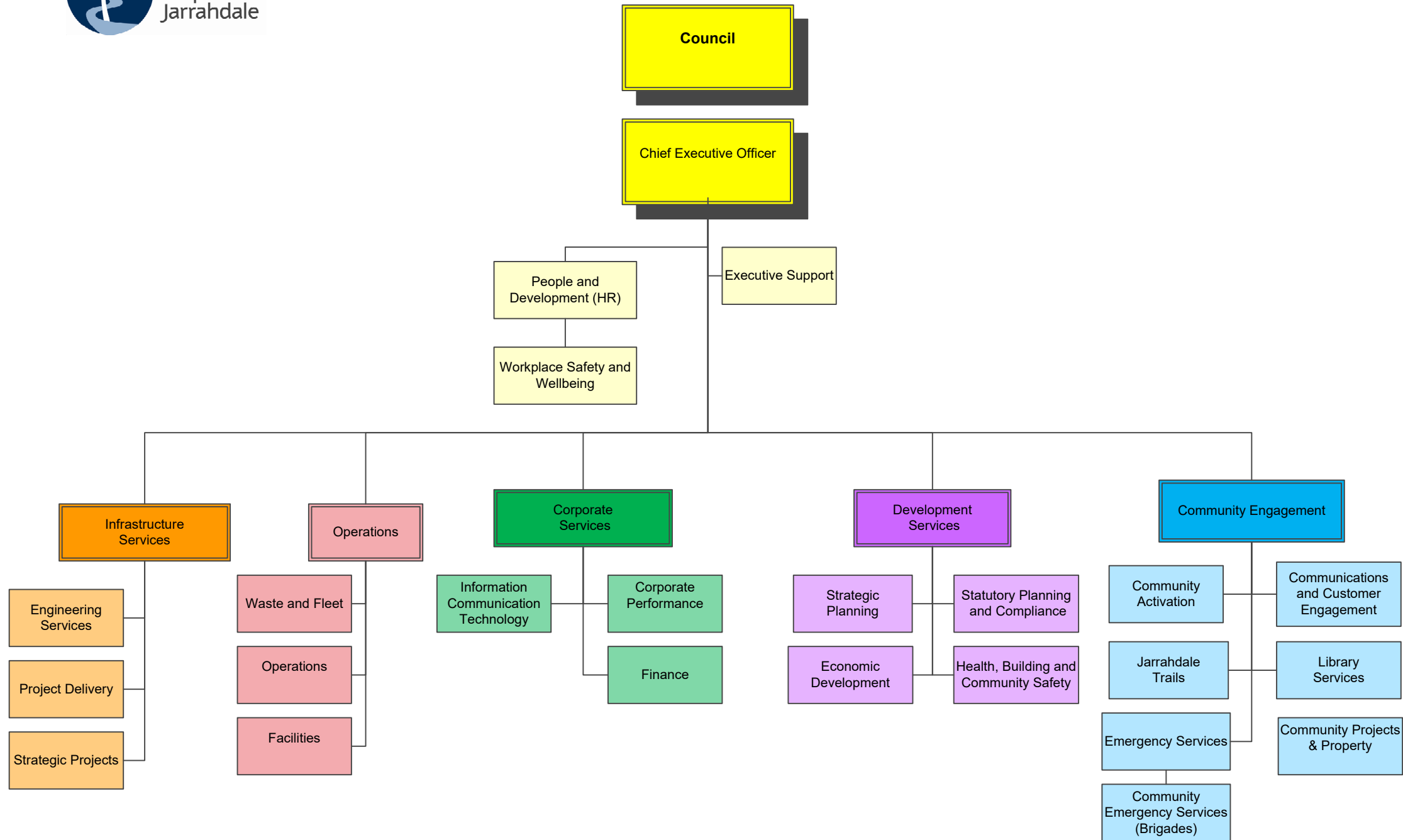
6.2 - attachment 1

Project Number	Description	Adopted Budget	Actual YTD	Next Budget	PY Adopted v Draft Budget	PY Adopted v Draft Budget
		25PJBUDD	25PJFOR	26PJBUDD	Increase/ (Savings)	Increase/ (Decrease)
		\$	\$	\$	\$	%
5200 - Governance						
A01008 - Council Administration						
10105 - Local Government Elections						
5002	Materials and contracts	-	-	140,500	140,500	New Bud
5010	Other expenditure	-	-	1,000	1,000	New Bud
7000	Transfer from Reserve	-	-	(141,500)	(141,500)	New Bud
	Sub Total Local Government Elections	-	-	-	-	No Bud
17101 - Members of Council						
5000	Employee costs	500	500	500	-	0.00%
5002	Materials and contracts	159,500	159,500	116,500	(43,000)	-26.96%
5010	Other expenditure	253,102	236,433	358,035	104,933	41.46%
	Sub Total Members of Council	413,102	396,433	475,035	61,933	14.99%
	Sub Total Council Administration	413,102	396,433	475,035	61,933	14.99%
A01021 - Governance & Risk						
17100 - Governance						
5000	Employee costs	614,779	614,779	530,221	(84,558)	-13.75%
5002	Materials and contracts	65,500	65,500	60,500	(5,000)	-7.63%
5008	Insurance expenses	1,320	1,320	1,518	198	15.00%
	Sub Total Governance	681,599	681,599	592,239	(89,360)	-13.11%
17102 - Corporate Performance						
5000	Employee costs	256,351	256,351	306,494	50,143	19.56%
5002	Materials and contracts	90,000	90,000	30,000	(60,000)	-66.67%
	Sub Total Corporate Performance	346,351	346,351	336,494	(9,857)	-2.85%
17104 - Procurement						
5000	Employee costs	205,866	205,866	213,918	8,052	3.91%
5002	Materials and contracts	-	-	78,000	78,000	New Bud
	Sub Total Procurement	205,866	205,866	291,918	86,052	41.80%
17105 - Automating Agendas and Minutes Workflow						
5002	Materials and contracts	50,000	60,000	-	(50,000)	No Bud
	Sub Total Automating Agendas and Minutes Workflow	50,000	60,000	-	(50,000)	No Bud
17106 - Internal Audit						
5000	Employee costs	-	-	45,195	45,195	New Bud
5002	Materials and contracts	-	-	77,000	77,000	New Bud
	Sub Total Internal Audit	-	-	122,195	122,195	New Bud
	Sub Total Governance & Risk	1,283,817	1,293,817	1,342,846	59,030	4.60%
	Governance	1,696,919	1,690,250	1,817,881	120,963	7.13%
	TOTAL ALL COST CENTRES	1,696,919	1,690,250	1,817,881	120,963	107%

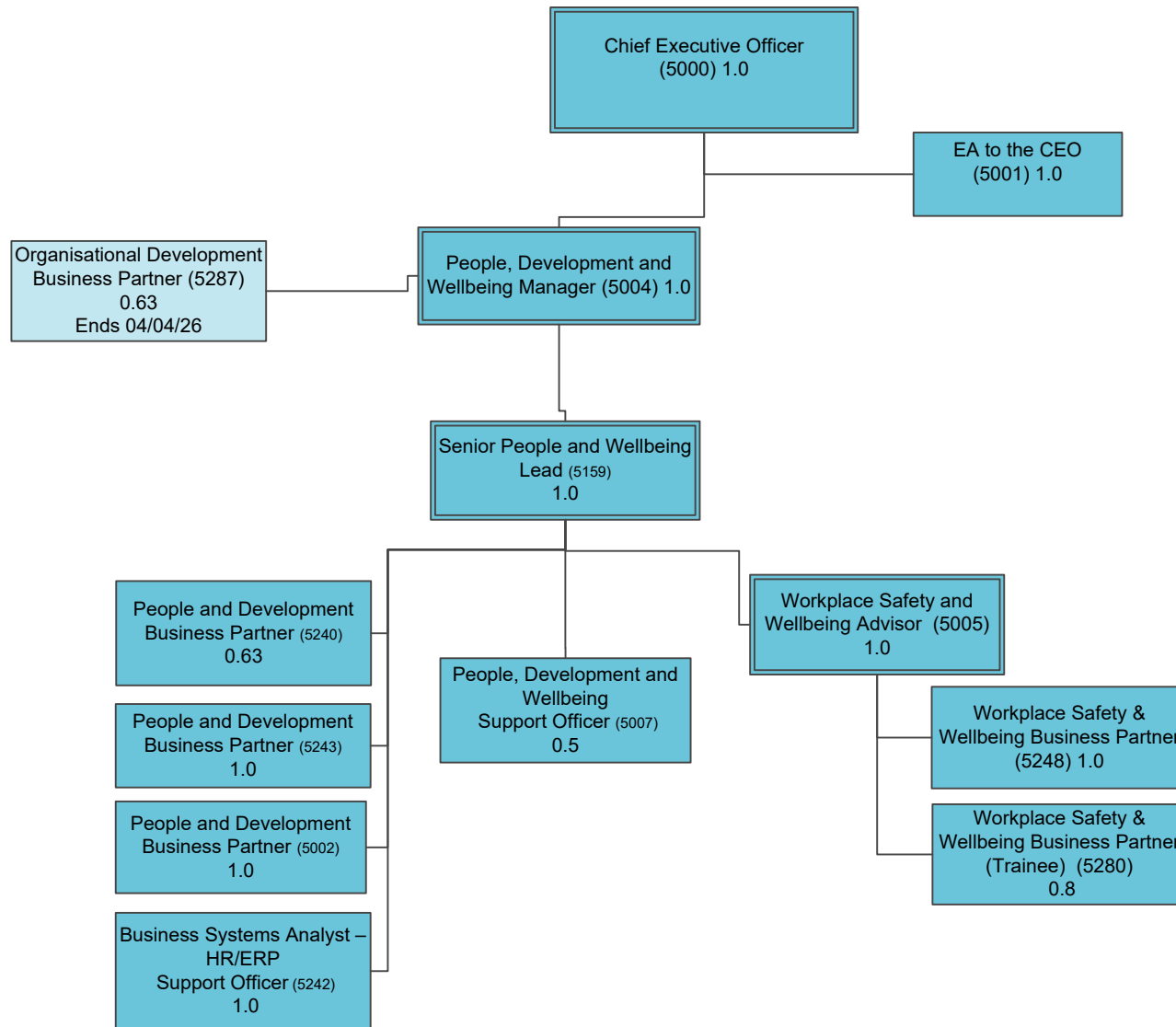
**Shire of Serpentine Jarrahdale
2025/2026 Operating Budgets**

6.2 - attachment 1

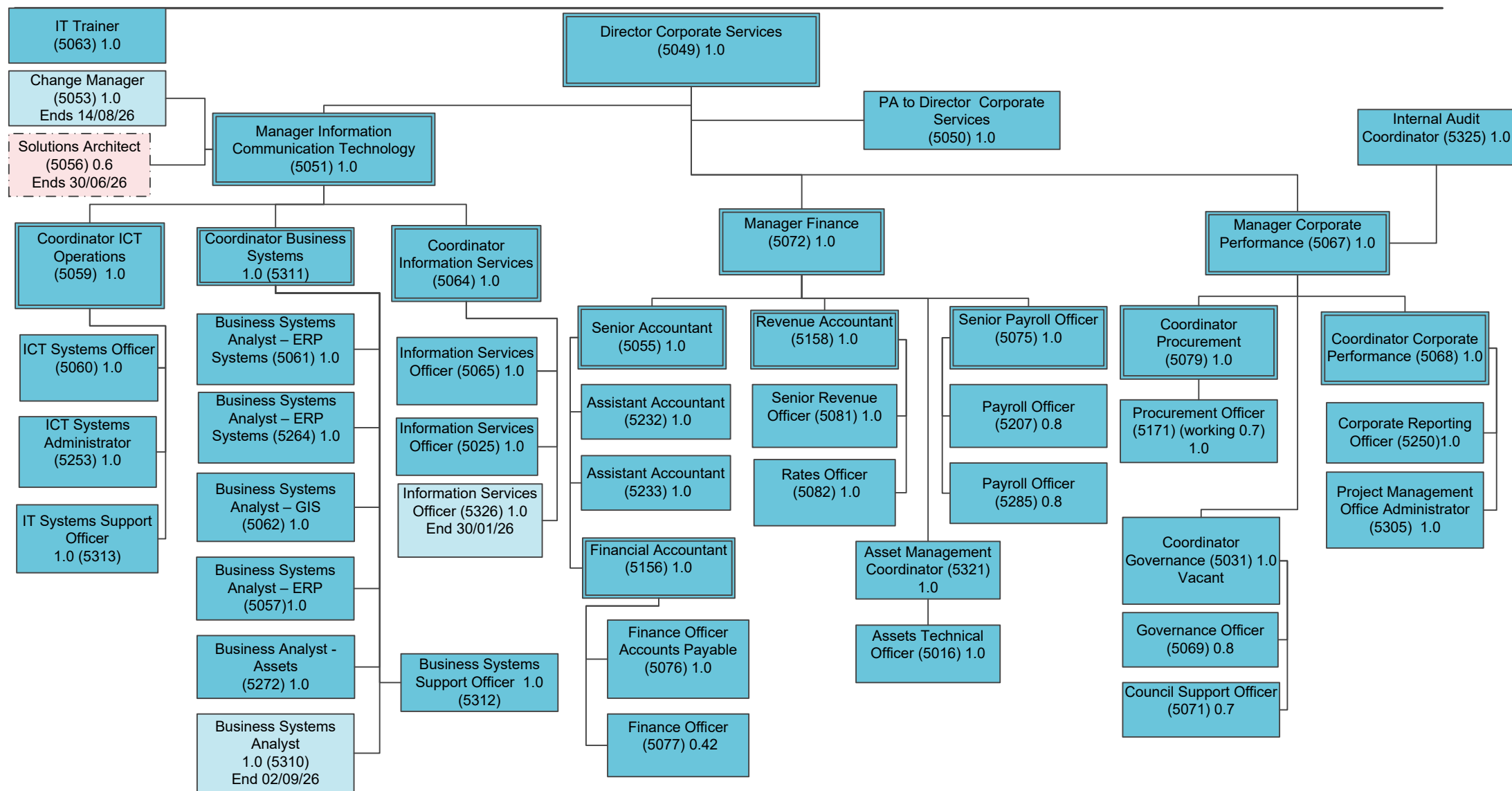
Project Number	Description	Adopted Budget 25PJBUD \$	Actual YTD 25PJFOR \$	Next Budget 26PJBUD \$	PY Adopted v Draft Budget Increase/ (Savings) \$	PY Adopted v Draft Budget Increase/ (Decrease) %
5300 - Financial Services						
A01020 - Financial Services						
17300 - General Purpose Funding						
4002	Operating grants, subsidies and contributions	(3,160,000)	(352,227)	(3,310,000)	(150,000)	4.75%
4004	Fees and charges	(2,000)	(2,000)	(2,000)	-	0.00%
4008	Interest earnings	(1,400,000)	(1,600,000)	(1,665,000)	(265,000)	18.93%
4010	Other revenue	(23,744)	(23,744)	(2,000)	21,744	-91.58%
5010	Other expenditure	87,000	87,000	87,000	-	0.00%
	Sub Total General Purpose Funding	(4,498,744)	(1,890,971)	(4,892,000)	(393,256)	8.74%
17500 - Financial Services						
5000	Employee costs	1,131,374	1,131,374	1,189,611	58,237	5.15%
5002	Materials and contracts	92,440	92,440	74,914	(17,526)	-18.96%
5008	Insurance expenses	8,520	8,520	9,799	1,279	15.01%
5030	Overhead costing	(59,862)	(59,862)	(65,441)	(5,579)	9.32%
	Sub Total Financial Services	1,172,472	1,172,472	1,208,883	36,411	3.11%
17505 - Loan Repayments						
5002	Materials and contracts	-	4,705	-	-	No Bud
5010	Other expenditure	42,000	42,000	42,000	-	0.00%
5020	Interest expenses	352,781	352,781	445,150	92,369	26.18%
5069	Proceeds on financial assets at amortised cost -SSL	(272,000)	(272,000)	(292,380)	(20,380)	7.49%
	Sub Total Loan Repayments	122,781	127,486	194,770	71,989	58.63%
17510 - Asset Management						
5000	Employee costs	240,778	240,778	261,256	20,479	8.51%
5002	Materials and contracts	153,200	172,706	93,450	(59,750)	-39.00%
	Sub Total Asset Management	393,978	413,484	354,706	(39,271)	-9.97%
	Sub Total Financial Services	(2,809,513)	(177,529)	(3,133,640)	(324,128)	11.54%
A01040 - Rates Administration						
17501 - Rates Revenue						
4000	Rates	(32,234,786)	(32,094,786)	(34,469,973)	(2,235,187)	6.93%
4002	Operating grants, subsidies and contributions	(12,000)	(12,000)	(12,000)	-	0.00%
4004	Fees and charges	(205,000)	(205,000)	(205,000)	-	0.00%
4008	Interest earnings	(478,000)	(543,000)	(548,000)	(70,000)	14.64%
4010	Other revenue	(18,586)	(18,586)	(18,586)	-	0.00%
	Sub Total Rates Revenue	(32,948,372)	(32,873,372)	(35,253,559)	(2,305,187)	7.00%
17502 - Rates Administration						
4010	Other revenue	(150,000)	(150,000)	(150,000)	-	0.00%
5000	Employee costs	332,824	332,824	345,837	13,013	3.91%
5002	Materials and contracts	304,200	304,200	440,200	136,000	44.71%
5010	Other expenditure	3,500	3,500	1,500	(2,000)	-57.14%
7000	Transfer from Reserve	-	-	(72,000)	(72,000)	New Bud
	Sub Total Rates Administration	490,524	490,524	565,537	75,013	15.29%
	Sub Total Rates Administration	(32,457,848)	(32,382,848)	(34,688,022)	(2,230,174)	6.87%
A01056 - Various Reserve Transfers						
17302 - Reserve transfers						
7010	Transfer to Reserve	2,351,250	3,481,779	3,209,479	858,229	36.50%
	Sub Total Reserve transfers	2,351,250	3,481,779	3,209,479	858,229	36.50%
	Sub Total Various Reserve Transfers	2,351,250	3,481,779	3,209,479	858,229	36.50%
	Financial Services	(32,916,111)	(29,078,597)	(34,612,183)	(1,696,072)	5.15%
	TOTAL ALL COST CENTRES	(32,916,111)	(29,078,597)	(34,612,183)	(1,696,072)	105%

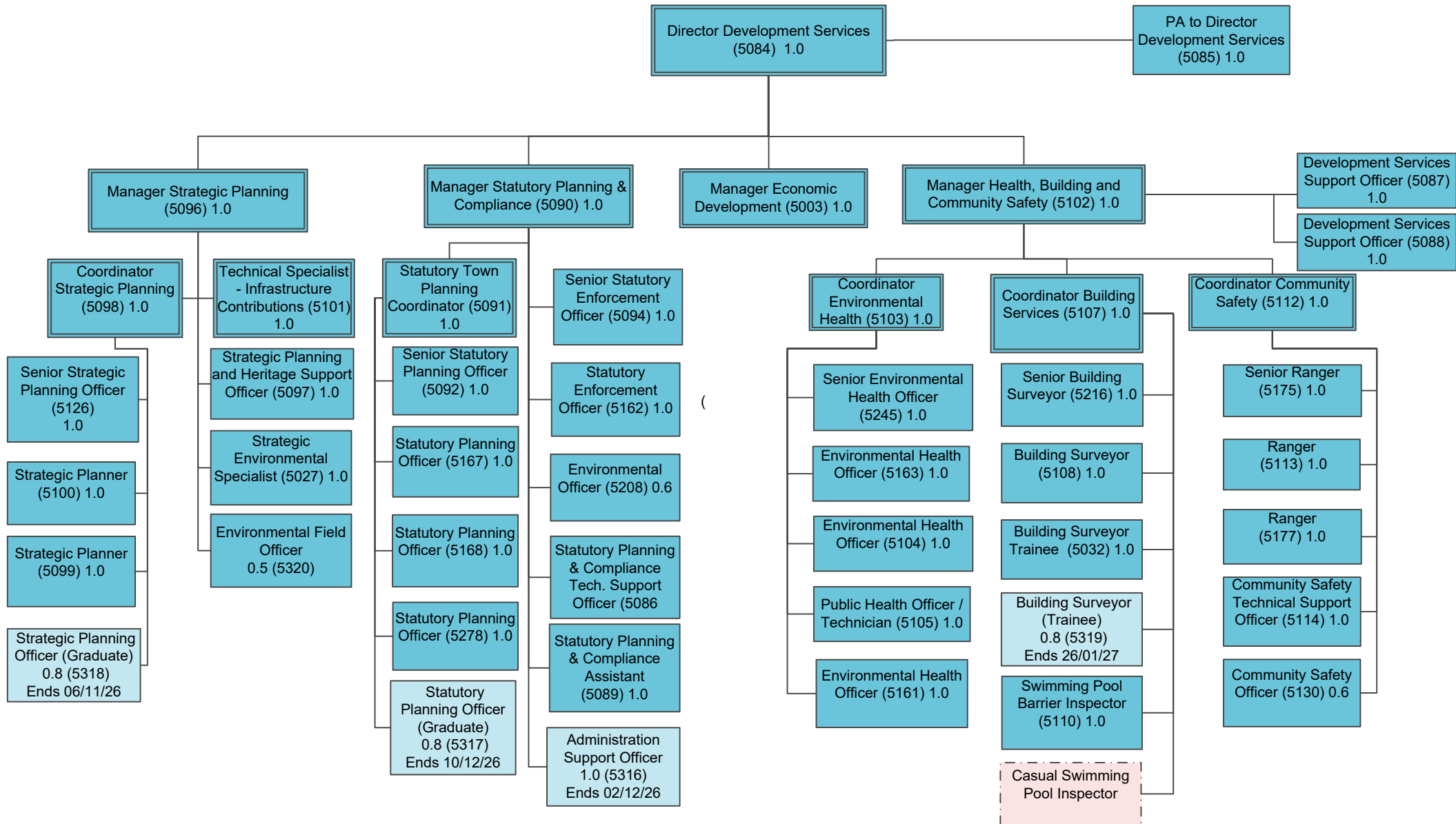


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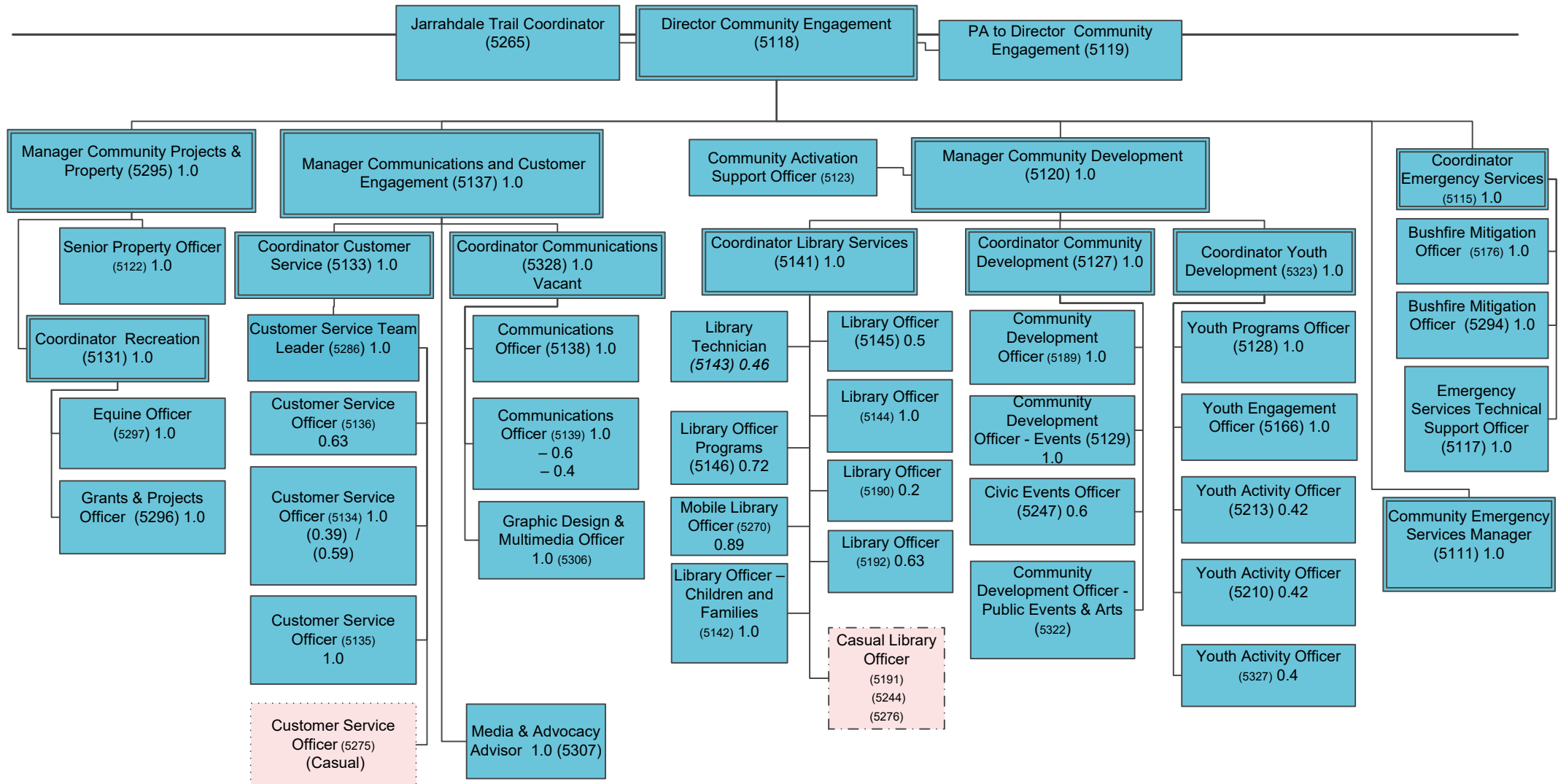
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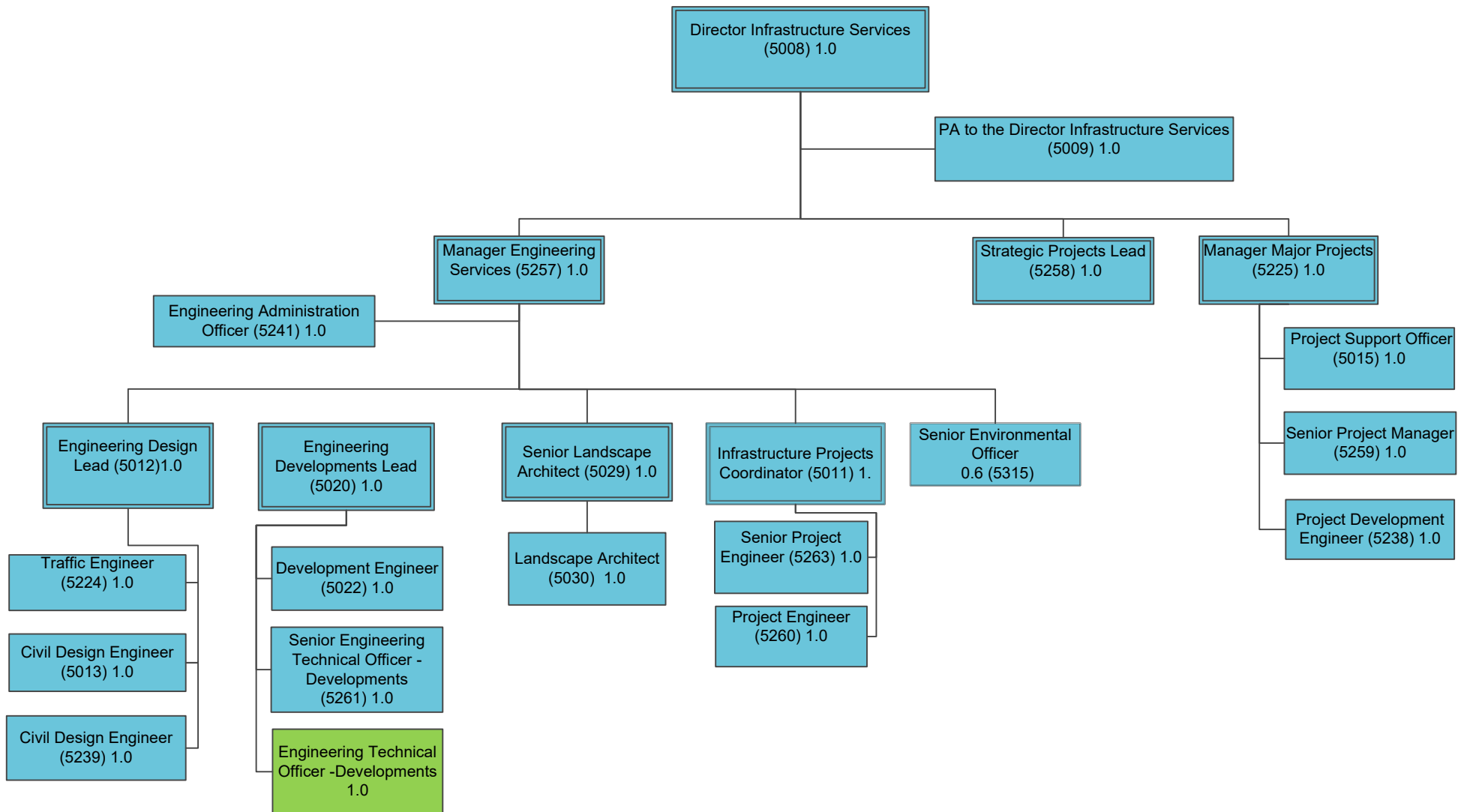




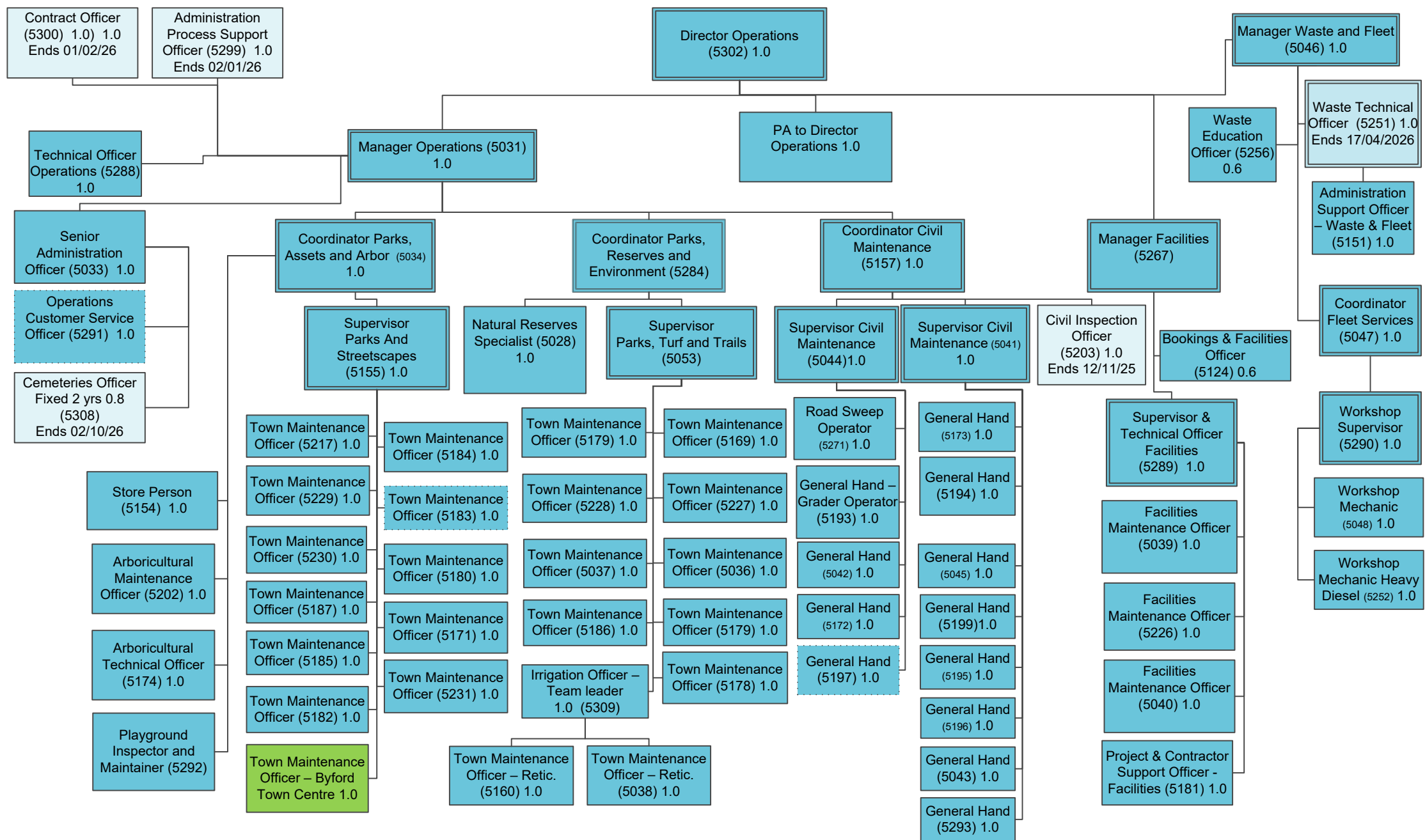
Community Engagement

BUDGET DOCUMENT





BUDGET DOCUMENT





Fees and Charges

2025/26



SHIRE OF SERPENTINE JARRAHDAL	134
ADMINISTRATION	134
Property Enquiry Fees	134
Rate Fees and Debt Recovery	134
Rate Book	135
Freedom of Information	135
Publications - Council	136
Election Nomination Fee	136
Jarrahdale Communications Tower	137
DEVELOPMENT SERVICES	137
Fines and Penalties - General	137
RANGER SERVICES	137
Ranger After Hours Call Out Fee	137
Pound Fees and Charges	137
Dog and Cat Registration/Licence Fees	138
Stock Pound and Ranger Fees	140
Illegal Signs - Activities and Trading in Public Place	141
Signage Bond	142
Shopping Trolleys - Activities and Trading in Public Place	142
Abandoned / Impounded Motor Vehicles and Off Road Vehicles	142
FIRE AND EMERGENCY SERVICES	143
Emergency Management Issues	143
Offences against the Bush Fires Act	143
Emergency Services	144
Use of Emergency Services vehicles in the call out to an illegal burn	144
HEALTH SERVICES	145
Food Business Risk Assessment Annual Inspection Fees	145
Food Business Registration and Administration Fees	145
Event Food Stall Registration and Food Safety Assessment Fees	146
Trading in Public Places (includes Itinerant Food Vendors)	146
Local Laws	147
Onsite Effluent Disposal	147
Caravan Park	148
Temporary Accommodation	149
Section 39 Liquor Licensing - Request for Health Risk Assessment	149
Public Buildings and Events Applications and Risk Assessments	150
Water Sampling Fees - Commercial and Not for Profit Organisations	151
Health and Amenity Administration	152
Meat Inspection Services	154
PLANNING SERVICES	154
Fees for applications in terms of the Planning and Development Regulations 2009 - Maximum fees for certain planning services (Regulation 47)	154
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 -	156
Providing a subdivision clearance for -	157

Scheme Amendments, Structure Plans, Precinct Structure Plans and Local Development Plans	157
Development Assessment Panels - Regulation 48A	158
An application under r.17	158
Additional Fees - Regulation 49.....	158
Developer Contribution Fee	159
Section 40 (Certificate of Local Planning Authority) Liquor Licensing	159
Land Matters/ Closures - Right of Way, Roads and Pedestrian Access Ways	159
Serpentine Jarrahdale Maps, Publications, Photocopying, etc.....	160
Extractive Industries - Licences only	161
Extraction of materials less than 50,000 cubic metres per annum and/or from an excavation area less than 50 hectares per annum	161
Excavation of materials greater than 50,000 cubic metres per annum and/or from an excavation area more than 50 hectares per annum	162
Excavation of materials greater than 100,000 cubic metres per annum and/or from an excavation area greater than 100 hectares per annum	162
Excavation of materials greater than 200,000 cubic metres per annum and/or from an excavation area greater than 200 hectares.....	162
Excavation of materials greater than 500,000 cubic metres per annum and/or from an excavation area greater than 500 hectares.....	163
Land Administration	163
Commercial Signage within Local Government Road reserves.....	163
Section 3.1 - Licences for Activities on Local Government Property	163
CEMETERY FEES	163
Interment Fee (including grave diggings).....	163
Land for Graves (including Grant of Right of Burial).....	164
Monumental Work	164
Placement of a transferred headstone	165
Community Memorial Requests.....	165
Funeral Directors Licence	165
Grant of Right of Burial.....	165
Repository for Disposal of Ashes.....	166
Penalty Fees	167
Search Fees (involving staff)	168
WASTE MANAGEMENT	168
LIBRARY	169
Library Services	169
Library Photocopying and Printing	170
COMMUNITY HALLS, SPORTS OVALS AND FACILITIES.....	171
Bonds	171
Bill Hicks Reserve	171
BMX	172
Briggs Park	172
Bruno Gianatti Hall.....	174
Byford Hall	175
Clem Kentish Hall and Oval.....	175
Courts	176
Jarrahdale Oval	177

Jarrahdale Tennis Pavilion.....	178
Kalimna Oval.....	178
Mundijong Facilities	178
Mundijong 'The House'	179
Oakford Community Hall	180
Baker Hall.....	180
Old Hopeland School Hall	181
Other Parks & Reserves	181
Playgroups.....	182
Salvado Oval	182
Serpentine Sports Ground	182
St John Ambulance Hall Serpentine.....	184
St Paul's Church	185
Lease/Licences.....	185
Permits	185
Training Services	186
Season Charges	186
Senior Sports	187
Junior Sports	188
Lighting	188
Community Facility Electricity Consumption Charge	189
Storage Charges.....	189
COMMUNITY BASED ACTIVITIES.....	189
Community Development Fees	190
COMMUNITY BUS.....	190
Community Bus Bond & Cleaning.....	190
Bus Hire Fees	190
SERPENTINE JARRAHDAL COMMUNITY RECREATION CENTRE.....	191
ENGINEERING SERVICES	191
Plant Hire Rates - Private Works.....	191
Footpath and Stormwater Inspection Fees.....	191
Crossover Fees	191
Printing and Publications	192
Subdivision Supervision fee	192
Subdivision Maintenance (Street Sweeping) Fee.....	192
Subdivision Maintenance Fee	192
Road Closures	193
Other Engineering Services	193
Directional Signage.....	193
Works within Existing Thoroughfare and other Shire Reserves	194
Heavy Vehicles - Haulage Endorsement.....	194
Resident/s require access across Public Open Space.....	195
Service Providers / Contractors require access across Public Open Space	195
BUILDING SERVICES	195
Application for Building Permit	195

Table Of Contents [continued]

6.2 - attachment 1

Application for Building Permit - Class 2 - 9 buildings	196
Other Application Fees for Building Permit.....	196
Occupancy Permit and Building Approval Certificate Fees	196
Demolition Permit.....	198
Other Building Fees	198
Building Information	199
Private Swimming Pool Inspection Fees	199
Facilities	200
Electric Vehicle Charger Rates	200

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

SHIRE OF SERPENTINE JARRAHDALE

ADMINISTRATION

Property Enquiry Fees

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

Rate Fees and Debt Recovery

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Rate Fees and Debt Recovery [continued]

Issue of notice of discontinuance				Actual cost	Local Governme nt Act 1995 s.6.16
Penalty interest on rate & service charges				11.00%	Local Governme nt Act 1995 s.6.51 FM 70-71
Interest on rates instalments				5.50%	Local Governme nt 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 Governme nt Act 1995 s.6.16
Rate book per suburb - email (excel document)	\$27.00	\$27.00	\$0.00	\$27.00	Local Governme nt Act 1995 s.6.16

Freedom of Information

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Freedom of Information [continued]

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

Publications - Council

All public documents can be downloaded free of charge from www.sjshire.wa.gov.au

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

Election Nomination Fee

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Jarrahdale Communications Tower

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

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

DEVELOPMENT SERVICES

Fines and Penalties - General

Administration fee for issuing a final demand	\$13.60	\$13.60	\$0.00	\$13.60	Local Governme nt Act 1995 s.6.16
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RANGER SERVICES

Ranger After Hours Call Out Fee

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

Disposal of a dog or cat	Actual cost + 20%				Cat Act 2011 and Dog Act 1976 s.31 and s.29
Microchipping of a dog or cat via Shire staff	\$50				Cat Act 2011 and Dog Act 1976 s.31 and s.30A
Sterilisation of a cat	Actual cost + 20%				Cat Act 2011 s.31

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Pound Fees and Charges [continued]

Seizure and return of dog or cat without impounding	\$41.50	\$41.50	\$0.00	\$41.50	Cat Act 2011 and Dog Act 1976 s.31 and s.29
Seizure and impounding of a dog or cat	\$101.50	\$101.50	\$0.00	\$101.50	Cat Act 2011 and Dog Act 1976 s.31 and s.29
Maintenance of dog or cat in pound per day	\$21.00	\$21.00	\$0.00	\$21.00	Cat Act 2011 and Dog Act 1976 s.31 and s.29
Return of impounded dog or cat outside normal hours	\$83.00	\$83.00	\$0.00	\$83.00	Cat Act 2011 and Dog Act 1976 s.31 and s.29
Destruction of dog or cat	Actual cost + 20%				Cat Act 2011 and Dog Act 1976 s.31 and s.29
Any vet fees where such attention is necessary	Actual cost + 20%				Cat Act 2011 and Dog Act 1976 s.31 and s.29
Surrender of a dog or cat	\$132.00	\$120.00	\$12.00	\$132.00	Cat Act 2011 and Dog Act 1976 s.31 and s.29
Sale of unclaimed impounded dog or cat	\$112.50	\$102.27	\$10.23	\$112.50	Local Government Act 1995 s.3.47 Confiscated or uncollected goods disposal of

Dog and Cat Registration/Licence Fees

1 Year Declared Dangerous Dog	\$0.00	\$50.00	\$0.00	\$50.00	Dog Regulations 2013
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Dog and Cat Registration/Licence Fees [continued]

Application fee to keep more than 2 dogs or cats	\$90.00	\$90.00	\$0.00	\$90.00	Local Governme nt Act 1995 s.6.16
Annual licence fee for cattery and kennel establishments	\$200.00	\$200.00	\$0.00	\$200.00	Local Governme nt Act 1995
Annual application for approval or renewal of approval to breed cats (1-3 cats)	\$100.00	\$100.00	\$0.00	\$100.00	Cat Act 2011 s.36
Annual application for approval or renewal of approval to breed cats (4-10 cats)	\$250.00	\$250.00	\$0.00	\$250.00	Cat Act 2011 s.36
Annual application for approval or renewal of approval to breed cats (11 or more cats)	\$500.00	\$500.00	\$0.00	\$500.00	Cat Act 2011 s.36
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	Cat Regulation s 2013 and Dog Regulation s 2013
3 years - unsterilised dog	\$120.00	\$120.00	\$0.00	\$120.00	Dog Regulation s 2013
1 year - unsterilised dog	\$50.00	\$50.00	\$0.00	\$50.00	Dog Regulation s 2013
3 years - sterilised dog or cat	\$42.50	\$42.50	\$0.00	\$42.50	Cat Regulation s 2013 and Dog Regulation s 2013
1 year sterilised dog or cat	\$20.00	\$20.00	\$0.00	\$20.00	Cat Regulation s 2013 and Dog Regulation s 2013

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Dog and Cat Registration/Licence Fees [continued]

Pensioner concession as defined for dog or cat	50% of fee				Cat Regulation s 2013 and Dog Regulation s 2013
Droving/farm dog concession as defined	25% of fee				Dog Regulation s 2013
Foxhounds, bona fide kept together in a kennelled pack of not less than 10	Nil				Dog Regulation s 2013
Guide dog or Disability Assistance dog (documented)	No charge				Dog Regulation s 2013
Emergency Services dog registration fee	\$1.00	\$1.00	\$0.00	\$1.00	Dog Regulation s 2013
Registration after 31 May in any year, for that registration year	50% of fee otherwise payable				Dog Regulation s 2013

Stock Pound and Ranger Fees

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

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

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

Any vet fees where such attention is necessary	Actual cost + 20%				Local Government Act 1995 s.3.48 Recovery of Costs
Disposal of livestock	Actual cost + 20%				Local Government Act 1995 s.3.48 Recovery of Costs

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Stock Pound and Ranger Fees [continued]

Ranger fees per hour between 7am and 6pm	\$51.00	\$51.00	\$0.00	\$51.00	Local Government Miscellaneous Provisions Act
Pound fees per head first day	\$41.00	\$41.00	\$0.00	\$41.00	Local Government Act 1995 s.3.48 Recovery of Costs
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

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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

License for activity	\$0.00	\$35.00	\$0.00	\$35.00	Public Places and Local Government Property Local Law 2019 s3.1
Impounding fee	\$56.50	\$56.50	\$0.00	\$56.50	Local Government Act 1995 s.6.16
Storage fee per day	\$5.10	\$5.10	\$0.00	\$5.10	Local Government Act 1995 s.3.39 Power to remove and impound

Abandoned / Impounded Motor Vehicles and Off Road Vehicles

Impound fees for off-site impound, storage and administration	Actual cost				Local Government Act 1995 s.3.48 Recovery of Costs
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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

Impounded vehicle daily storage fee on Shire property	\$20.00	\$20.00	\$0.00	\$20.00	Local Government Act 1995 s.3.48 Recovery of Costs
Impounding fee	\$102.00	\$102.00	\$0.00	\$102.00	Local Government Act 1995 s.3.40A
Obstructing vehicle towing fee	Actual cost + 20%				Local Government Act 1995 s.3.48 Recovery of Costs

FIRE AND EMERGENCY SERVICES

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Emergency Services

In accordance with the *Bush Fires Act 1954*, 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 or contravention of the Act, in addition to infringement charges.

Grazing permit for bushfire mitigation	\$200 per annum pro rata	Bush Fires Act 1954
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Use of Emergency Services vehicles in the call out to an illegal burn

Reconnaissance vehicles (per hour, or part thereof)	\$69.50	\$69.50	\$0.00	\$69.50	Bush Fires Act 1954 s.28 and s.58
Light tanker equivalent (per hour, or part thereof)	\$93.00	\$93.00	\$0.00	\$93.00	Bush Fires Act 1954 s.28 and s.58
Heavy tanker - 1.4, 2.4, 3.4, or 4.4 or equivalent (per hour, or part thereof)	\$278.00	\$278.00	\$0.00	\$278.00	Bush Fires Act 1954 s.28 and s.58
Bulk water tanker equivalent (per hour, or part thereof)	\$278.00	\$278.00	\$0.00	\$278.00	Bush Fires Act 1954 s.28 and s.58
Specialist Equipment Vehicle Equivalent (per hour, or part thereof)	\$510.00	\$510.00	\$0.00	\$510.00	Bush Fires Act 1954 s.28 and s.58
Pumper vehicles equivalent (per hour, or part thereof)	\$510.00	\$510.00	\$0.00	\$510.00	Bush Fires Act 1954 s.28 and s.58
Air support equipment	Actual cost + 10%				Bush Fires Act 1954 s.28 and s.58
Earth moving and general equipment	\$0.00	\$370.00	\$0.00	\$370.00	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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

HEALTH SERVICES

Food Business Risk Assessment Annual Inspection Fees

Additional Risk assessment / inspection Fee when non-compliance identified	\$155.00	\$159.50	\$0.00	\$159.50	Food Act 2008 s.140
Non for profit community organisations are not exempt from this fee					
Annual food business risk assessment for non-profit community organisations	No charge				
fee exemption for non-profit community organisations is not applicable for an inspection required due to non-compliance					
High risk	\$559.00	\$576.00	\$0.00	\$576.00	Local Government Act 1995 s.6.16
Medium risk	\$404.00	\$416.00	\$0.00	\$416.00	Local Government Act 1995 s.6.16
Low risk	\$102.50	\$105.50	\$0.00	\$105.50	Local Government Act 1995 s.6.16
Very Low	\$54.00	\$56.00	\$0.00	\$56.00	Local Government Act 1995 s.6.16
Pet meat premises	\$813.00	\$837.00	\$0.00	\$837.00	Local Government Act 1995 s.6.16

Food Business Registration and Administration Fees

Application for authorisation of meat inspector	\$58.50	\$60.50	\$0.00	\$60.50	Local Government Act 1995 s.6.16
Application for the construction of a food business	\$240.50	\$247.50	\$0.00	\$247.50	Local Government Act 1995 s.6.16

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Food Business Registration and Administration Fees [continued]

Registration / Notification of a Food business	\$94.50	\$97.50	\$0.00	\$97.50	Local Governme nt Act 1995 s.6.16
Change of ownership or updating business activity	\$72.50	\$75.00	\$0.00	\$75.00	Health (Offensive Trades Fees) Regulation s 1976
Food spoilt (supervision of destruction) - per hour	\$214.00	\$220.50	\$0.00	\$220.50	Local Governme nt Act 1995 s.6.16
Notice of seizure and/or destruction	\$112.00	\$115.50	\$0.00	\$115.50	Food Act 2008 s.54
Verification of Food Safety Programs or Management Statements - Per Hour	\$235.00	\$242.00	\$0.00	\$242.00	Local Governme nt Act 1995 s.6.16

Event Food Stall Registration and Food Safety Assessment Fees

Does not apply to defined "Community Associations"

Collective food vendors application for events with between 6 - 15 food stalls	\$180.50	\$186.00	\$0.00	\$186.00	Local Governme nt Act 1995 s.6.16
Collective food vendors application for more than 15 food stalls	\$361.00	\$372.00	\$0.00	\$372.00	Local Governme nt 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	\$58.50	\$60.50	\$0.00	\$60.50	Street Trading Local Laws
Street Traders - Operating on Shire Land - Per Annum	\$1,165.00	\$1,200.00	\$0.00	\$1,200.00	Street Trading Local Laws

For traders who require a licence every day of the year until expiration of licence.

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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

Street Traders - Operating on Shire Land - Per Month	\$116.50	\$120.00	\$0.00	\$120.00	Street Trading Local Laws
Street Traders - Operating on Shire Land - Per Week	\$58.50	\$60.50	\$0.00	\$60.50	Street Trading Local Laws
Street Traders - Operating on Shire Land - Single day only	\$25.00	\$26.00	\$0.00	\$26.00	Street Trading Local Laws
Street traders - application and administration	\$155.00	\$159.50	\$0.00	\$159.50	Street Trading Local Laws
Street traders - annual licence charge	\$150.00	\$150.00	\$0.00	\$150.00	Street Trading Local Laws

Local Laws

Application for Registration of a lodging house	\$155.00	\$159.50	\$0.00	\$159.50	Health Local Laws
Application for Registration of holiday accommodation and bed and breakfast	\$155.00	\$159.50	\$0.00	\$159.50	Local Government Act 1995 s.6.16
Application to keep birds, large animals or bees	\$79.00	\$81.50	\$0.00	\$81.50	Local Government Act 1995 s.6.16

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

Onsite Effluent Disposal

Application fee	\$118.00	\$118.00	\$0.00	\$118.00	Health (Treatment and Sewage and Disposal of Liquid Waste) Regulation 1974
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Onsite Effluent Disposal [continued]

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	\$221.00	\$227.50	\$0.00	\$227.50	Local Government Act 1995 s.6.16
Reinspection of non-complying installation - per hour	\$128.00	\$132.00	\$0.00	\$132.00	Local Government Act 1995 s.6.16
Reinspection fees - Non-compliance with health notice works orders - per hour	\$128.00	\$132.00	\$0.00	\$132.00	Local Government Act 1995 s.6.16

Caravan Park

Caravan park (minimum charge) or fee based on number of sites as per the following (whichever is the greater)	\$200.00	\$200.00	\$0.00	\$200.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Long and short stay sites (per site)	\$6.00	\$6.00	\$0.00	\$6.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Camp sites (per site)	\$3.00	\$3.00	\$0.00	\$3.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Caravan Park [continued]

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

Temporary Accommodation

Application for temporary accommodation	\$180.50	\$186.00	\$0.00	\$186.00	Local Government Act 1995 s.6.16
Application for extension of temporary accommodation	\$180.50	\$186.00	\$0.00	\$186.00	Local Government Act 1995 s.6.16
Application to Department of Local Government for further 12 months	\$240.50	\$247.50	\$0.00	\$247.50	Local Government Act 1995 s.6.16
Bond for temporary accommodation	\$1,190.00	\$1,225.00	\$0.00	\$1,225.00	Local Government Act 1995 s.6.16

Section 39 Liquor Licensing - Request for Health Risk Assessment

non-profit community organisation	No charge			Local Health Authority - Liquor Licensing s.39
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Section 39 Liquor Licensing - Request for Health Risk Assessment [continued]

Commercial premises desk top health risk assessment	\$216.50	\$223.00	\$0.00	\$223.00	Local Government Act 1995 s.6.16
Commercial premises desk top and onsite health risk assessment	\$310.00	\$319.00	\$0.00	\$319.00	Local Government Act 1995 s.6.16

Public Buildings and Events Applications and Risk Assessments

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

Application for Public Building Certificate of Approval – Low Risk	\$207.00	\$207.00	\$0.00	\$207.00	Local Government Act 1995 s.6.16
Application for Public Building Certificate of Approval – Medium Risk	\$368.00	\$368.00	\$0.00	\$368.00	Local Government Act 1995 s.6.16
Application for Public Building Certificate of Approval Form 2 - High Risk	\$510.00	\$510.00	\$0.00	\$510.00	Local Government Act 1995 s.6.16
Application to Construct, Extend or Alter a Public Building Form 1	\$219.50	\$219.50	\$0.00	\$219.50	Local Government Act 1995 s.6.16
Application to Vary a Certificate of Approval – Form 3	\$0.00	\$219.50	\$0.00	\$219.50	Health (Public Building) Regulations 1992 (as amended)
Higher Risk (Maximum Fee)	\$300.00	\$300.00	\$0.00	\$300.00	Health (Public Building) Regulations 1992 (as amended)

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Public Buildings and Events Applications and Risk Assessments [continued]

Medium Risk (Maximum Fee)	\$150.00	\$150.00	\$0.00	\$150.00	Health (Public Building) Regulation s 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) Regulation s 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	Environme ntal Protection (Noise) Regulation s 1997 r.18(6)
Additional Risk assessment / inspection Fee when non-compliance identified	\$96.50	\$96.50	\$0.00	\$96.50	Local Governme nt Act 1995 s.6.16

Maximum fees for assessing application is up to \$832.00

Does not apply to defined 'Community Associations'

Minimum admin fee \$50.00

Water Sampling Fees - Commercial and Not for Profit Organisations

Water Sampling – Aquatic Facility	\$672.00	\$672.00	\$0.00	\$672.00	Local Governme nt Act 1995 s.6.16
Water Sampling - Commercial premises - high risk	\$922.00	\$949.00	\$0.00	\$949.00	Local Governme nt Act 1995 s.6.16

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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

Water Sampling - Commercial premises - medium risk	\$462.00	\$476.00	\$0.00	\$476.00	Local Government Act 1995 s.6.16
Water Sampling - Commercial premises - low risk	\$308.00	\$317.00	\$0.00	\$317.00	Local Government Act 1995 s.6.16
Water sampling	\$123.00	\$127.00	\$0.00	\$127.00	Local Government Act 1995 s.6.16
Water Sampling - Not-for-profit premises - high risk	\$462.00	\$476.00	\$0.00	\$476.00	Local Government Act 1995 s.6.16
Water Sampling - Not-for-profit premises - medium risk	\$231.50	\$238.50	\$0.00	\$238.50	Local Government Act 1995 s.6.16
Water Sampling - Not-for-profit premises - low risk	\$155.00	\$159.50	\$0.00	\$159.50	Local Government Act 1995 s.6.16

Health and Amenity Administration

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Health and Amenity Administration [continued]

Application for amendments/alterations to approved plans	\$65.00	\$67.00	\$0.00	\$67.00	Local Governme nt Act 1995 s.6.16
Application for approval of a Dust Management Plan	\$201.50	\$207.50	\$0.00	\$207.50	Local Governme nt Act 1995 s.6.16
Application for Hair, Beauty and Skin Penetration Premises	\$201.50	\$207.50	\$0.00	\$207.50	Local Governme nt Act 1995 s.6.16
Noise monitoring fee per hour with equipment	\$194.50	\$200.50	\$0.00	\$200.50	Local Governme nt Act 1995 s.6.16
Requests for additional administration of food sampling results/water sampling results	\$37.00	\$38.50	\$0.00	\$38.50	Local Governme nt Act 1995 s.6.16
Settlement agency requests for desk top health risk assessment	\$90.00	\$93.00	\$0.00	\$93.00	Local Governme nt Act 1995 s.6.16
Settlement agency request for health risk assessment with site inspection - per hour	\$214.00	\$220.50	\$0.00	\$220.50	Local Governme nt Act 1995 s.6.16
Records search general administration fee	\$31.50	\$32.50	\$0.00	\$32.50	Local Governme nt Act 1995 s.6.45 (3)
Assessment of management plans (noise, vibration, odour or other)	\$214.00	\$220.50	\$0.00	\$220.50	Local Governme nt Act 1995 s.6.16
Technical assessment/report fee - per hour or part thereof	\$214.00	\$220.50	\$0.00	\$220.50	Local Governme nt Act 1995 s.6.16

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Health and Amenity Administration [continued]

All other site assessments - per hour or part thereof	\$214.00	\$220.50	\$0.00	\$220.50	Local Government Act 1995 s.6.16
Response to non-compliance with Health Act, Environmental Protection Act and related legislation - per hour or part thereof	\$214.00	\$220.50	\$0.00	\$220.50	Local Government Act 1995 s.6.16
After hours noise assessment fee for a Regulation 13 Noise Management Plan per hour or part thereof	\$214.00	\$220.50	\$0.00	\$220.50	Local Government Act 1995 s.6.16

Meat Inspection Services

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

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

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

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

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

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			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]

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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

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

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

(a) not more than \$50,000	\$147.00	\$147.00	\$0.00	\$147.00	Local Government Act 1995 s.6.16(1)
(b) more than \$50,000 but not more than \$500,000	0.32% of estimated cost of development (no GST)				Local Government Act 1995 s.6.16(1)
(c) more than \$500,000 but not more than \$2.5 million	1,700 + 0.257% for every \$1 > \$500,000 (no GST)				Local Government Act 1995 s.6.16(1)
(d) more than \$2.5 million but not more than \$5 million	7,161 + 0.206% for every \$1 > \$2.5 million (no GST)				Local Government Act 1995 s.6.16(1)
(e) more than \$5 million but not more than \$21.5 million	12,633 + 0.123% for every \$1 > \$5 million (no GST)				Local Government Act 1995 s.6.16(1)

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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

(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)
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Providing a subdivision clearance for -

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

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

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

Local Development Plans	Determined by the fee schedule as per Schedules 3 (amendments) and 4 (Structure Plans, Activity Centre Plans and Local Development Plans)	Planning and Development 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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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

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

Development Assessment Panels - Regulation 48A

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

For Further Information click [here](#)

An application under r.17

Development Assessment Panel - Regulation 17	\$249.00	\$295.00	\$0.00	\$295.00	Planning and Development Regulations 2009
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Fee is \$295 plus the fee contained within Schedule 1 of the *Planning and Development (Development Assessment Panels) Regulations 2011* can be viewed here - [Development Assessment Panels publications, fees, forms and templates \(www.wa.gov.au\)](#)

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 100 lots are invited to give comment

Advertising Sign	Cost Recovery				Planning and Development Regulations 2009
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Additional Fees - Regulation 49 [continued]

Archive Search	\$185.50	\$185.50	\$0.00	\$185.50	Planning and Development Regulations 2009
Newspaper Notice	Cost Recovery				Planning and Development Regulations 2009
Specialist review and/or consultation costs recoverable under Regulation 49 of the Planning and Development Regulations 2009	Actual cost				Planning and Development Regulations 2009 r.49
Payable prior to determination of proposal					
Clause 61A Deemed to Comply Check	\$295.00	\$295.00	\$0.00	\$295.00	Local Government Act 1995

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 according to the Local Planning Scheme DCP 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)
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Land Matters/ Closures - Right of Way, Roads and Pedestrian Access Ways [continued]

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

Serpentine Jarrahdale Maps, Publications, Photocopying, etc

Hardcopy fees based on general photocopying charge in governance section

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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

A3 black and white computer plots - per page	\$6.50	\$6.50	\$0.00	\$6.50	Local Governme nt Act 1995 s.6.16
A4 black and white computer plots - per page	\$4.20	\$4.20	\$0.00	\$4.20	Local Governme nt Act 1995 s.6.16
A0 colour computer plots - per page	\$68.00	\$68.00	\$0.00	\$68.00	Local Governme nt Act 1995 s.6.16
A1 colour computer plots - per page	\$51.00	\$51.00	\$0.00	\$51.00	Local Governme nt Act 1995 s.6.16
A2 colour computer plots - per page	\$31.00	\$31.00	\$0.00	\$31.00	Local Governme nt Act 1995 s.6.16
A3 colour computer plots - per page	\$21.50	\$21.50	\$0.00	\$21.50	Local Governme nt Act 1995 s.6.16
A4 colour computer plots - per page	\$14.00	\$14.00	\$0.00	\$14.00	Local Governme nt 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

Licence application fee (including renewal)	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00	Local Governme nt Act 1995 s.40
Annual Audit Fee	\$2,040.00	\$2,040.00	\$0.00	\$2,040.00	Local Governme nt Act 1995 s.40

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

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

Licence renewal fee	\$3,570.00	\$3,570.00	\$0.00	\$3,570.00	Local Government Act 1995 s.40
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Excavation of materials greater than 50,000 cubic metres per annum and/or from an excavation area more than 50 hectares per annum

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

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

Licence application fee (including renewal)	\$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

Licence application fee (including renewal)	\$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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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

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

Land Administration

Road Naming Application	\$300.00	\$309.00	\$0.00	\$309.00	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				Local Government Act 1995 s.6.16
Commercial Signage permit assessment fee	\$500.00	\$500.00	\$0.00	\$500.00	

Section 3.1 - Licences for Activities on Local Government Property

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

CEMETERY FEES

Interment Fee (including grave diggings)

Adult burial	\$1,680.00	\$1,572.73	\$157.27	\$1,730.00	Local Government Act 1995 s.6.17(1)
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Interment Fee (including grave diggings) [continued]

Child burial (under 13 years)	\$1,240.00	\$1,163.64	\$116.36	\$1,280.00	Local Government Act 1995 s.6.17(1)
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Land for Graves (including Grant of Right of Burial)

Land for graves	\$1,295.00	\$1,335.00	\$0.00	\$1,335.00	Local Government Act 1995 s.6.17(1)
Exhumation fee	\$2,950.00	\$2,763.64	\$276.36	\$3,040.00	Local Government Act 1995 s.6.17(1)
Reinterment after exhumation	\$2,525.00	\$2,363.64	\$236.36	\$2,600.00	Local Government Act 1995 s.6.17(1)

Monumental Work

Annual licence fee	\$409.00	\$421.00	\$0.00	\$421.00	Local Government Act 1995 s.6.17(1)
Single licence/permit fee	\$159.00	\$164.00	\$0.00	\$164.00	Local Government Act 1995 s.6.17(1)
New headstone/additional monument (plus licence or permit fee)	\$135.50	\$126.82	\$12.68	\$139.50	Local Government Act 1995 s.6.17(1)
Full monument - headstone with kerbing (plus licence or permit fee)	\$159.00	\$149.09	\$14.91	\$164.00	Local Government Act 1995 s.6.17(1)
Additional Inscription and/or plaque (plus licence or permit fee)	\$111.50	\$104.55	\$10.45	\$115.00	Local Government Act 1995 s.6.17(1)

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Placement of a transferred headstone

Inspection fee	\$100.00	\$93.64	\$9.36	\$103.00	Local Government Act 1995 s.6.17(1)
Additional works/clean-up required by Shire	\$336.00	\$314.55	\$31.45	\$346.00	Local Government Act 1995 s.6.17(1)

Community Memorial Requests

Purchase and Installation of Memorials, Plaques, Monuments and Trees	At Cost + 10%				Local Government Act 1995 s.6.16
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Requests as per Council Policy 5.1.11 – Requests for Memorials, Plaques, Monuments and Trees

Funeral Directors Licence

Annual fee	\$684.00	\$704.00	\$0.00	\$704.00	Local Government Act 1995 s.6.17(1)
Single funeral permit	\$147.50	\$152.00	\$0.00	\$152.00	Local Government Act 1995 s.6.17(1)

Grant of Right of Burial

Repurchase of Grant Right of Burial / Land for graves when grant is expired	\$1,180.00	\$1,215.00	\$0.00	\$1,215.00	Local Government Act 1995 s.6.17(1)
Reissue of grant of burial/registration of assigned grant - after 25 year period	\$227.00	\$234.00	\$0.00	\$234.00	Local Government Act 1995 s.6.17(1)
Transfer of grant of right	\$147.50	\$152.00	\$0.00	\$152.00	Local Government Act 1995 s.6.17(1)

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Repository for Disposal of Ashes

Niche wall (single) (plus registration & placement fee)	\$205.00	\$191.82	\$19.18	\$211.00	Local Governme nt Act 1995 s.6.17(1)
Niche wall (double) (plus registration & placement fee)	\$284.00	\$265.91	\$26.59	\$292.50	Local Governme nt Act 1995 s.6.17(1)
Ground niche (2 x sets of ashes) (plus registration & placement fee)	\$375.00	\$350.91	\$35.09	\$386.00	Local Governme nt Act 1995 s.6.17(1)
Kerb niche (single) (plus registration & placement fee)	\$250.00	\$234.09	\$23.41	\$257.50	Local Governme nt Act 1995 s.6.17(1)
Memorial niche (plus registration & placement fee)	\$568.00	\$531.82	\$53.18	\$585.00	Local Governme nt Act 1995 s.6.17(1)
Placement of ashes and/or plaque by Shire with service	\$226.50	\$212.27	\$21.23	\$233.50	Local Governme nt Act 1995 s.6.17(1)
Placement of ashes and/or plaque by Shire without service	\$205.00	\$191.82	\$19.18	\$211.00	Local Governme nt Act 1995 s.6.17(1)
Placement of ashes and/or plaque by family	\$136.50	\$127.73	\$12.77	\$140.50	Local Governme nt Act 1995 s.6.17(1)
Collection of ashes from Cemetery Office	\$136.50	\$127.73	\$12.77	\$140.50	Local Governme nt Act 1995 s.6.17(1)
Transfer of ashes to new position	\$205.00	\$191.82	\$19.18	\$211.00	Local Governme nt Act 1995 s.6.17(1)

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Repository for Disposal of Ashes [continued]

Acceptance and registration of ashes	\$199.50	\$186.82	\$18.68	\$205.50	Local Governme nt Act 1995 s.6.17(1)
Single reservations per each niche (non refundable)	\$113.50	\$106.36	\$10.64	\$117.00	Local Governme nt Act 1995 s.6.17(1)

Penalty Fees

Chargeable in addition to scheduled fees

Late arrival or departure	\$250.00	\$234.09	\$23.41	\$257.50	Local Governme nt Act 1995 s.6.17(1)
Insufficient notice (less than 48 hours notice)	\$412.00	\$385.45	\$38.55	\$424.00	Local Governme nt Act 1995 s.6.17(1)
Interment after 2:30pm per hour or part thereof	\$187.50	\$175.45	\$17.55	\$193.00	Local Governme nt Act 1995 s.6.17(1)
Interment of oblong or oversized casket	\$375.00	\$350.91	\$35.09	\$386.00	Local Governme nt Act 1995 s.6.17(1)
Interment on Saturday	\$997.00	\$936.36	\$93.64	\$1,030.00	Local Governme nt Act 1995 s.6.17(1)
Interment on Sunday or Public Holiday	\$1,165.00	\$1,090.91	\$109.09	\$1,200.00	Local Governme nt Act 1995 s.6.17(1)
Ashes placed on Saturday, Sunday or Public Holiday	\$275.00	\$257.27	\$25.73	\$283.00	Local Governme nt Act 1995 s.6.17(1)

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Penalty Fees [continued]

Additional works/clean-up required by Shire	\$125.50	\$117.73	\$11.77	\$129.50	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	\$57.50	\$59.50	\$0.00	\$59.50	Local Government Act 1995 s.6.17(1)
For each additional location enquiry or search requiring information additional to location	\$6.40	\$6.60	\$0.00	\$6.60	Local Government Act 1995 s.6.17(1)
Photocopies of records (per copy)	\$5.70	\$5.90	\$0.00	\$5.90	Local Government Act 1995 s.6.17(1)
Digital photograph sent via email	\$27.00	\$28.00	\$0.00	\$28.00	Local Government Act 1995 s.6.17(1)
Each additional photo in any format	\$11.40	\$11.80	\$0.00	\$11.80	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.

Additional Pre-booked Bulk Verge Collection Service (3m3 limit)	\$160.00	\$165.00	\$0.00	\$165.00	Waste Avoidance and Resource Recovery Act 2007
Bin Springs for Kerbside Bins	\$10.00	\$0.00	\$0.00	\$0.00	
Waste 140L Bin	\$297.00	\$296.00	\$0.00	\$296.00	

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

WASTE MANAGEMENT [continued]

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

LIBRARY

Library Services

Bookable library rooms (for commercial operators)	\$10.00	\$9.45	\$0.95	\$10.40	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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Library Services [continued]

Promotional Costs				Actual Cost	Local Governme nt Act 1995 s.6.16
Library Bags - environmentally friendly bags	\$3.00	\$2.73	\$0.27	\$3.00	Local Governme nt Act 1995 s.6.16
Library Bags - Shire logo library bags	\$2.10	\$1.91	\$0.19	\$2.10	Local Governme nt Act 1995 s.6.16
Lost/Damaged books				Actual cost	Local Governme nt Act 1995 s.6.16
School holiday activities				Actual cost	Local Governme nt Act 1995 s.6.16
USB Sticks				Actual cost	Local Governme nt Act 1995 s.6.16

Library Photocopying and Printing

A4 black and white (per page)	\$0.40	\$0.32	\$0.03	\$0.35	Local Governme nt Act 1995 s.6.16
A4 colour (per page)	\$0.90	\$0.68	\$0.07	\$0.75	Local Governme nt Act 1995 s.6.16
A3 black and white (per page)	\$0.70	\$0.59	\$0.06	\$0.65	Local Governme nt Act 1995 s.6.16
A3 colour (per page)	\$1.65	\$1.45	\$0.15	\$1.60	Local Governme nt Act 1995 s.6.16

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

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 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)	\$52.00	\$54.00	\$0.00	\$54.00	Local Governme nt Act 1995 s.6.16 and s.6.17

Bill Hicks Reserve

Hall and Kitchen - Commercial	\$23.50	\$22.27	\$2.23	\$24.50	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	\$16.20	\$15.27	\$1.53	\$16.80	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	\$47.00	\$44.09	\$4.41	\$48.50	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Bill Hicks Reserve [continued]

Oval - hourly rate - Community	\$27.00	\$25.45	\$2.55	\$28.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

BMX

BMX track - hourly rate	\$62.50	\$58.64	\$5.86	\$64.50	Local Government Act 1995 s.6.16 and s.6.17
Includes track, storage facility and kiosk Includes track, storage facility and kiosk					

Briggs Park

Briggs Park Pavilion - Main Function Room and Kitchen - Commercial	\$37.50	\$35.45	\$3.55	\$39.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion - Main Function Room and Kitchen - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion - Multipurpose Room 1 - Commercial	\$25.50	\$24.09	\$2.41	\$26.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion - Multipurpose Room 1 - Community	\$17.80	\$16.73	\$1.67	\$18.40	Local Government Act 1995 s.6.16 and s.6.17

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Briggs Park [continued]

Briggs Park Pavilion - Multipurpose Room 2 - Commercial	\$25.50	\$24.09	\$2.41	\$26.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion - Multipurpose Room 2 - Community	\$17.80	\$16.73	\$1.67	\$18.40	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Briggs Park Pavilion – Multipurpose Room 3	\$10.40	\$9.82	\$0.98	\$10.80	Local Government Act 1995 s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					
Kitchen - hourly rate	\$21.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Includes kiosk. Hourly rate. Whole day bookings capped at 8 hours.					
Lower Oval - Commercial	\$47.00	\$44.09	\$4.41	\$48.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day booking capped at 8 hours.					
Lower Oval - Community	\$27.00	\$25.45	\$2.55	\$28.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Upper Oval and Change Rooms - Commercial	\$47.00	\$44.09	\$4.41	\$48.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Briggs Park [continued]

Upper Oval and Change Rooms - Community	\$27.00	\$25.45	\$2.55	\$28.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Bruno Gianatti Hall

Kitchen - hourly rate	\$21.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Large Multipurpose Room - Commercial	\$34.50	\$32.27	\$3.23	\$35.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. 50% reduction if also booking the main hall. Whole day bookings capped at 8 hours.					
Large Multipurpose Room - Community	\$19.80	\$18.64	\$1.86	\$20.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. 50% reduction if also booking the main hall. Whole day bookings capped at 8 hours.					
Main Hall and Kitchen - Commercial	\$37.50	\$35.45	\$3.55	\$39.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Main Hall and Kitchen - Community	\$23.00	\$21.82	\$2.18	\$24.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Bruno Gianatti Hall [continued]

Small Multipurpose Room	\$16.60	\$15.64	\$1.56	\$17.20	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Byford Hall

Clem Kentish Hall and Oval

Kitchen - hourly rate	\$21.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Large Multipurpose Room - Commercial	\$34.50	\$32.27	\$3.23	\$35.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Large Multipurpose Room - Community	\$19.80	\$18.64	\$1.86	\$20.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Main Hall and Kitchen - Commercial	\$37.50	\$35.45	\$3.55	\$39.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Main Hall and Kitchen - Community	\$23.00	\$21.82	\$2.18	\$24.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Clem Kentish Hall and Oval [continued]

Oval - Commercial	\$47.00	\$44.09	\$4.41	\$48.50	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Community	\$27.00	\$25.45	\$2.55	\$28.00	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	\$25.50	\$24.09	\$2.41	\$26.50	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	\$17.80	\$16.73	\$1.67	\$18.40	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Courts

Byford Tennis Courts	\$21.00	\$20.00	\$2.00	\$22.00	Local Governme nt Act 1995 s.6.16 and s.6.17
For Clubs, workshops, lessons. Includes pavilion. Per half day booking.					
Court Grammar School Courts	\$10.34	\$9.67	\$0.97	\$10.64	Local Governme nt Act 1995 s.6.16 and s.6.17
Per hour/court. Whole day bookings capped at 8 hours.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Courts [continued]

Jarrahdale Badminton Courts	\$21.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Jarrahdale Tennis Courts	\$21.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Mundijong Netball Courts	\$10.40	\$9.82	\$0.98	\$10.80	Local Government Act 1995 s.6.16 and s.6.17

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

Serpentine Badminton/Basketball Courts	\$21.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Serpentine Tennis Courts	\$21.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17

For Clubs, workshops, lessons.

Jarrahdale Oval

Oval - Commercial	\$47.00	\$44.09	\$4.41	\$48.50	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 - Community	\$27.00	\$25.45	\$2.55	\$28.00	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 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Jarrahdale Tennis Pavilion

Hall and Kitchen - commercial	\$25.50	\$24.09	\$2.41	\$26.50	Local Governme nt Act 1995 s.6.16
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Hourly Rate.

Whole day bookings capped at 8 hours.

Hall and Kitchen - community	\$17.80	\$16.73	\$1.67	\$18.40	Local Governme nt Act 1995 s.6.16
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Hourly Rate.

Whole day bookings capped at 8 hours.

Kalimna Oval

Oval and Kiosk - Commercial	\$47.00	\$44.09	\$4.41	\$48.50	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.

Oval and Kiosk - Community	\$27.00	\$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.

Mundijong Facilities

Atwell Change Rooms and Mundijong Oval - Commercial	\$47.00	\$44.09	\$4.41	\$48.50	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.

Atwell Change Rooms and Mundijong Oval - Community	\$27.00	\$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.

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Mundijong Facilities [continued]

Meeting Room	\$10.40	\$9.82	\$0.98	\$10.80	Local Government Act 1995 s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					
Mundijong Pavilion Kitchen	\$21.00	\$20.00	\$2.00	\$22.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Mundijong Pavilion Main Function Room and Kitchen - Commercial	\$37.50	\$35.45	\$3.55	\$39.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Mundijong Pavilion Main Function Room and Kitchen - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Mundijong 'The House'

Facility Hire - Commercial	\$24.00	\$22.73	\$2.27	\$25.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Facility Hire - Community	\$16.60	\$15.64	\$1.56	\$17.20	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Oakford Community Hall

Hall and Kitchen - Commercial	\$37.50	\$35.45	\$3.55	\$39.00	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	\$26.00	\$24.55	\$2.45	\$27.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Kitchen - hourly rate	\$21.00	\$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.					

Baker Hall

Main Hall – Commercial	\$29.50	\$27.73	\$2.77	\$30.50	Local Governme nt Act 1995 s.6.16
Main Hall – Community	\$19.80	\$18.64	\$1.86	\$20.50	Local Governme nt Act 1995 s.6.16
Multipurpose Room – Commercial	\$26.00	\$24.55	\$2.45	\$27.00	Local Governme nt Act 1995 s.6.16
Multipurpose Room – Community	\$16.60	\$15.64	\$1.56	\$17.20	Local Governme nt Act 1995 s.6.16

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Old Hopeland School Hall

Facility Hire - Commercial	\$23.50	\$22.27	\$2.23	\$24.50	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.

Facility Hire - Community	\$16.20	\$15.27	\$1.53	\$16.80	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.

Other Parks & Reserves

After Hours call out fee relating to facilities and/ or reserve booking	\$258.50	\$241.82	\$24.18	\$266.00	Local Governme nt Act 1995 s.3.48 Recovery of Costs
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Includes opening and closing.

Hire of other parks & reserves (portion) including pagola per hour	\$15.51	\$14.51	\$1.45	\$15.96	Local Governme nt Act 1995 s.6.16 and s.6.17
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Hire of other parks & reserves per hour	\$25.85	\$24.18	\$2.42	\$26.60	Local Governme nt Act 1995 s.6.16 and s.6.17
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The Glades Dog Park	\$10.34	\$9.67	\$0.97	\$10.64	Local Governme nt Act 1995 s.6.16 and s.6.17
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Per hour. Capped at 3 hours on weekends.

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Playgroups

Playgroups	\$5.20	\$4.91	\$0.49	\$5.40	Local Government Act 1995 s.6.16 and s.6.17
Per hour. Rate applies to registered not for profit groups only.					

Salvado Oval

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

Serpentine Sports Ground

Both Grounds plus Pavilion – all day fee	\$414.00	\$387.27	\$38.73	\$426.00	Local Government Act 1995 s.6.16
David Buttfield Equestrian Ground - Commercial	\$47.00	\$44.09	\$4.41	\$48.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.					
David Buttfield Equestrian Ground - Community	\$27.00	\$25.45	\$2.55	\$28.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Eric Senior Pavilion - Commercial	\$37.50	\$35.45	\$3.55	\$39.00	Local Government Act 1995 s.6.16 and s.6.17
Whole of pavilion. Hourly rate. Whole day bookings capped at 8 hours.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Serpentine Sports Ground [continued]

Eric Senior Pavilion - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995 s.6.16 and s.6.17
Whole of pavilion. Hourly rate. Whole day bookings capped at 8 hours.					
Eric Senior Small Multipurpose Room - Commercial	\$31.50	\$29.55	\$2.95	\$32.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Eric Senior Small Multipurpose Room - Community	\$18.80	\$17.64	\$1.76	\$19.40	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Ivan Elliot Pavilion - Commercial	\$37.50	\$35.45	\$3.55	\$39.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Ivan Elliot Pavilion - Community	\$26.00	\$24.55	\$2.45	\$27.00	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
John Lyster Polocrosse Grounds - Commercial	\$47.00	\$44.09	\$4.41	\$48.50	Local Government Act 1995 s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Serpentine Sports Ground [continued]

John Lyster Polocrosse Grounds - Community	\$27.00	\$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.

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

One Ground plus Pavilion - all day fee	\$310.20	\$290.18	\$29.02	\$319.20	Local Governme nt Act 1995 s.6.16
Grounds surface fee - per horse attending event	\$10.40	\$9.82	\$0.98	\$10.80	Local Governme nt Act 1995 s.6.16 and s.6.17

St John Ambulance Hall Serpentine

Hall - Commercial	\$24.00	\$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.

Hall - Community	\$16.60	\$15.64	\$1.56	\$17.20	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 Room - Commercial	\$18.20	\$17.09	\$1.71	\$18.80	Local Governme nt Act 1995 s.6.16 and s.6.17
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Front room. Hourly rate. Whole day bookings capped at 8 hours.

Small Room - Community	\$10.40	\$9.82	\$0.98	\$10.80	Local Governme nt 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 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

St Paul's Church

Church Hire	\$41.50	\$39.09	\$3.91	\$43.00	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 for Gaming	\$25.85	\$26.60	\$0.00	\$26.60	Local Governme nt Act 1995 s.6.16 and s.6.17
Permit for Parking	\$155.10	\$159.60	\$0.00	\$159.60	Local Governme nt Act 1995 s.6.16 and s.6.17
Applies for events or use which affects the facility use or access					
Permit for structures on reserves	\$25.85	\$26.60	\$0.00	\$26.60	Local Governme nt Act 1995 s.6.16 and s.6.17

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Permits [continued]

Permit to Consume Alcohol	\$22.50	\$23.50	\$0.00	\$23.50	Local Governme nt Act 1995 s.6.16 and s.6.17
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Fee applied per booking where required. For liquor and gaming licences, please contact the Department of Racing, Gaming and Liquor. It is the responsibility of the hirer to ensure that the necessary permits are obtained prior to the event.

Training Services

Training services - per annum	\$580.00	\$542.73	\$54.27	\$597.00	Local Governme nt 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	\$15.60	\$14.73	\$1.47	\$16.20	Local Governme nt 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 until March
Winter sports have priority until September
Bookings outside of season incur weekly rates

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

Pre-season – per week	\$26.00	\$24.55	\$2.45	\$27.00	Local Governme nt Act 1995 s.6.16
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Applies to bookings made more than 4 weeks prior to in - season. Includes 2 x training sessions per week, use of a reserve / court and change room use, dependent on availability. Does not include the use of pavilion hall or kitchen.

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Senior Sports

Season charge includes:

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

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

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

Athletics - Annual	\$1,245.00	\$1,168.18	\$116.82	\$1,285.00	Local Governme nt Act 1995 s.6.16 and s.6.17
September to March					
Croquet Club Byford – Annual	\$414.00	\$376.36	\$37.64	\$414.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Softball / Baseball - per team	\$1,245.00	\$1,168.18	\$116.82	\$1,285.00	
September to March					
Football - per team	\$1,245.00	\$1,168.18	\$116.82	\$1,285.00	Local Governme nt Act 1995 s.6.16 and s.6.17
March to September					
Cricket - per team	\$1,245.00	\$1,168.18	\$116.82	\$1,285.00	Local Governme nt Act 1995 s.6.16 and s.6.17
September to March					
Soccer - per team	\$1,245.00	\$1,168.18	\$116.82	\$1,285.00	Local Governme nt Act 1995 s.6.16 and s.6.17
March to September					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Senior Sports [continued]

Rugby - per team	\$1,245.00	\$1,168.18	\$116.82	\$1,285.00	Local Government Act 1995 s.6.16 and s.6.17
March to September					
Netball - per team	\$414.00	\$387.27	\$38.73	\$426.00	Local Government Act 1995 s.6.16 and s.6.17
March to September					

Junior Sports

Season charge includes reserve / court and change rooms.

1 x end of season event per season.

1 x committee meeting per month.

Up to 5 hours per week of pavilion and/or kitchen hire	\$5.20	\$4.91	\$0.49	\$5.40	Local Government Act 1995 s.6.16
Per player, per season					
Over 5 hours per week of pavilion and/or kitchen hire	\$6.20	\$5.82	\$0.58	\$6.40	Local Government Act 1995 s.6.16
Per player, per season					

Lighting

Courts - Per hour/court	\$7.30	\$6.91	\$0.69	\$7.60	Local Government Act 1995 s.6.16 and s.6.17
Lighting - Briggs Park Reserve - Upper and Lower Oval	\$0.55	\$0.55	\$0.05	\$0.60	Local Government Act 1995 s.6.16 and s.6.17
Lighting charges per unit used					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Lighting [continued]

Lighting - Mundijong Reserve: 100 lux - Per hour	\$13.80	\$13.09	\$1.31	\$14.40	Local Governme nt Act 1995 s.6.16 and s.6.17
Training.					
Lighting - Mundijong Reserve: 200 lux - Per hour	\$17.20	\$16.18	\$1.62	\$17.80	Local Governme nt Act 1995 s.6.16 and s.6.17
Game.					

Community Facility Electricity Consumption Charge

Community Facility Electricity Consumption Charge

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

Storage Charges

Annual fee	\$103.50	\$96.82	\$9.68	\$106.50	Local Governme nt Act 1995 s.6.16
Includes community groups and other hirers					
Sports Seasonal Fees	\$103.50	\$96.82	\$9.68	\$106.50	Local Governme nt Act 1995 s.6.16
Clubs only. Includes electricity consumption for use inside the facility.					

COMMUNITY BASED ACTIVITIES

Sale of Jarrahdale Trails map	\$0.00	\$31.82	\$3.18	\$35.00	
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Community Development Fees

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

COMMUNITY BUS

Community Bus Bond & Cleaning

Community Bus Bond	\$517.00	\$532.00	\$0.00	\$532.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Cleaning charge (if bus not returned in clean state)	\$72.50	\$68.18	\$6.82	\$75.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Minimum charge. Additional at cost charges apply for cleaning required in excess of 2 hours.					

Bus Hire Fees

Not for Profit, Community Organisation and School - Per Hour Hire Fee	\$18.80	\$17.64	\$1.76	\$19.40	Local Governme nt Act 1995 s.6.16 and s.6.17
Per day including the first 200 kms. Each additional kilometre is charged at 0.26c km.					
Refueling Penalty	\$207.00	\$193.64	\$19.36	\$213.00	Local Governme nt Act 1995 s.6.16
Bus must be returned with full tank of fuel, this fee will apply if refuelling is required.					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Bus Hire Fees [continued]

Commercial / Government - per hour hire	\$313.00	\$293.64	\$29.36	\$323.00	Local Governme nt Act 1995 s.6.16 and s.6.17
Each additional kilometre is charged at 0.26c km					

SERPENTINE JARRAHDALE COMMUNITY RECREATION CENTRE

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

ENGINEERING SERVICES

Plant Hire Rates - Private Works

Per hour

All plant hire rates include operator and administration fee

Footpath and Stormwater Inspection Fees

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

Crossover Fees

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

Crossover - subsidy allowance (council contribution)	50% of the cost of a standard crossover - minimum rate of \$22.50/square metre. \$400 maximum.				Local Governme nt Act 1995 s.6.17(1) (a)
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Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Printing and Publications

NATSPEC Engineering Standards	\$342.00	\$310.91	\$31.09	\$342.00	Local Governme nt 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 Developm ent Act 2005 s.158
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Cost of construction includes all roads (including laneways and rights of way), drainage, footpaths, and 15% of the total cost of all earthworks (amount is deemed to include all vehicle movement, parking and turning areas, drainage infrastructure outside of that for buildings, footpaths, dual use paths and artificial waterways or water bodies)

Applicant has engaged a consulting engineer and clerk of works to design and supervise the construction and drainage	1.5% of the cost of the construction				Planning and Developm ent Act 2005 s.158
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Cost of construction includes all roads (including laneways and rights of way), drainage, footpaths, and 15% of the total cost of all earthworks (amount is deemed to include all vehicle movement, parking and turning areas, drainage infrastructure outside of that for buildings, footpaths, dual use paths and artificial waterways or water bodies)

Request for early subdivision clearance fee - administration fee	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	Planning and Developm ent 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 Developm ent 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 Governme nt Act 1995 s.6.16
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Fee is per street sweeping fee from service provider for each sweep

Subdivision Maintenance Fee

Parkland / Public Open Space / Multiple Use Corridors

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Subdivision Maintenance Fee [continued]

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

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

Application - Temporary road closure - up to 4 weeks	Actual cost* + 82.50	Local Government Act 1995 s.6.17(1)
Application - Temporary road closure - over 4 weeks	Actual cost* + 300.00	Local Government Act 1995 s.6.17(1)

[Application - permanent - administration](#)

Other Engineering Services

Traffic Management Plan Assessment Fee	\$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)

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Directional Signage [continued]

Sign on and new post	\$322.30	\$293.00	\$29.30	\$322.30	Local Government Act 1995 s.6.17(1)
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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)

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 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)

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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Application for Building Permit [continued]

BSL Levy for works less than \$45,000	\$61.65	\$61.65	\$0.00	\$61.65	Building Regulation s 2012 Sch 2 Div 1
BSL Levy for works over \$45,000				0.137%	Building Regulation s 2012 Sch 2 Div 1

Application for Building Permit - Class 2 - 9 buildings

Construction Building Work Value for calculation is inclusive of GST

Other Application Fees for Building Permit

Application to extend the time during which a building or demolition permit has effect	\$110.00	\$110.00	\$0.00	\$110.00	Building 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

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Occupancy Permit and Building Approval Certificate Fees [continued]

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
BSL Levy	\$61.65	\$61.65	\$0.00	\$61.65	Building Regulation s 2012 Sch 2 Div 1
BSL for Occupancy permit or building approval certificate for approved building work under s47, 49, 50 or 52 of the Building Act					
Application for Occupancy Permit for building in respect of which unauthorised work has been done	0.18% but not less than \$110.00				Building Regulation s 2012 Sch 2 Div 1
Certification service – Certificate of Building Compliance for unauthorised work to a Class 2-9 buildings	0.18%				Building Act 2011 s.57
Application for a building approval certificate for a building or an incidental structure in respect of which unauthorised work has been done	0.38% but not less than \$110.00				Building Regulation s 2012 Sch 2 Div 1
Application for a building approval certificate for an existing building where unauthorised work has not been done	\$110.00	\$110.00	\$0.00	\$110.00	Building Regulation s 2012 r.53
BSL Levy for works less than \$45,000 for unauthorised building work	\$123.30	\$123.30	\$0.00	\$123.30	Building Regulation s 2012 Sch 2 Div 1
BSL Levy for works over \$45,000 for unauthorised building work	0.274%				Building Regulation s 2012 Sch 2 Div 1

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

6.2 - attachment 1

Occupancy Permit and Building Approval Certificate Fees [continued]

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

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

Other Building Fees

Construction Building Work Value for calculation is inclusive of GST
Applicable to properties in Urban areas only

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Other Building Fees [continued]

Application for approval of battery powered smoke alarms	\$179.40	\$179.40	\$0.00	\$179.40	Building Regulations 2012 r.53
Verge License fee - minimum charge	\$257.00	\$257.00	\$0.00	\$257.00	Local Government Act 1995
Bond - For any building or demolition works, including installation of swimming pools	\$1,000 + \$20/m frontage				N/A
Applicable to properties in Urban areas only					
Building Surveyor consultation / attends site	\$187.00	\$170.00	\$17.00	\$187.00	N/A

Building Information

Copy of full building application documents	\$101.00	\$104.00	\$0.00	\$104.00	Building Act 2011 s.131
Full copy of building documentation available for a specific structure. \$25 fee incurred per additional structure up to a maximum fee of \$185.50 for a full property search (does not include historic applications retrieved from archive)					
Local Shire search fee (real-estate/settlement agent fee)	\$46.50	\$46.50	\$0.00	\$46.50	Building Act 2011 s.131
Archive building plan copies search	\$185.50	\$185.50	\$0.00	\$185.50	Building Act 2011 s.131
Per building permit application - includes retrieval from external storage facility					
Copies of permits, building approval certificates (s129 Building Act)	\$50.00	\$50.00	\$0.00	\$50.00	Building Regulations 2012 Sch 2 Div 1
Provide a copy of a permit or certificate only, No plans provided.					
Copy of building records	\$25.00	\$25.00	\$0.00	\$25.00	Building Regulations 2012 Sch 2 Div 1
Cost is per building application the documents are retrieved from (Typically for a copy of site plan, floor plan and elevations, or other single requested document)					

Private Swimming Pool Inspection Fees

Initial Inspection Fee	\$285.00	\$285.00	\$0.00	\$285.00	
Fee for inspection of a newly installed swimming pool					

Name	Year 24/25 Last YR Fee (inc. GST)	Year 25/26			Leg
		Fee (ex. GST)	GST	Fee (incl. GST)	

Private Swimming Pool Inspection Fees [continued]

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	\$58.00	\$58.00	\$0.00	\$58.00	Building Regulation s 2012 Sch 2 Div 1

Facilities

Electric Vehicle Charge Rates

Electric Vehicle Charger Rates

Daytime (9am - 5pm)	\$0.35	\$0.36	\$0.04	\$0.40	
Time of Day Daytime (9am - 5pm) Fees introduced from 1 January 2025					
Evening (5pm - 9pm)	\$0.45	\$0.45	\$0.05	\$0.50	
Idle Charge (All times)	\$1.00	\$0.91	\$0.09	\$1.00	
Nighttime (9pm - 9am)	\$0.25	\$0.27	\$0.03	\$0.30	