Shire of Serpentine Jarrahdale

Statutory Budget and Supplementary Information

2026/27

Shire of Serpentine Jarrahdale
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SHIRE OF SERPENTINE-JARRAHDALE

ANNUAL BUDGET

FOR THE YEAR ENDED 30 JUNE 2027

LOCAL GOVERNMENT ACT 1995

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The Shire of Serpentine-Jarrahdale, 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-JARRAHDALE
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2027

	Note	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
Revenue		$	$	$
Rates	2(a)	37,042,167	34,524,899	34,524,899
Grants, subsidies and contributions		5,228,651	4,304,178	5,307,689
Fees and charges	15	11,514,697	10,749,133	10,202,509
Interest revenue	10(a)	2,307,000	2,400,190	2,213,000
Other revenue		396,593	569,543	486,501
		56,489,108	52,547,943	52,734,598
Expenses				
Employee costs		(27,645,288)	(25,536,424)	(25,704,595)
Materials and contracts		(16,323,478)	(18,302,325)	(15,936,262)
Utility charges		(1,491,544)	(1,357,888)	(1,357,888)
Depreciation	6	(17,853,781)	(16,237,308)	(16,222,952)
Finance costs	10(c)	(343,251)	(369,644)	(482,000)
Insurance		(727,925)	(680,859)	(680,859)
Other expenditure		(794,762)	(792,938)	(782,938)
		(65,180,029)	(63,277,386)	(61,167,494)
		(8,690,921)	(10,729,443)	(8,432,896)
Capital grants, subsidies and contributions		40,148,340	30,572,959	40,395,483
Profit on asset disposals	5	33,600	50,728	82,228
Loss on asset disposals	5	(49,608)	(75,874)	(75,874)
		40,132,332	30,547,813	40,401,837
Net result for the period		**31,441,411**	**19,818,370**	**31,968,941**
Total other comprehensive income for the period		**0**	**0**	**0**
Total comprehensive income for the period		**31,441,411**	**19,818,370**	**31,968,941**

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 2027

CASH FLOWS FROM OPERATING ACTIVITIES	Note	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
Receipts		$	$	$
Rates		37,642,167	34,644,899	34,805,440
Grants, subsidies and contributions		5,228,651	4,304,178	5,307,689
Fees and charges		11,564,697	10,699,133	10,152,509
Interest revenue		2,307,000	2,400,190	2,213,000
Goods and services tax received		150,000	150,000	150,000
Other revenue		396,593	569,543	486,501
		57,289,108	52,767,943	53,115,139
Payments				
Employee costs		(27,145,288)	(25,036,424)	(25,204,594)
Materials and contracts		(15,823,478)	(17,802,325)	(15,436,263)
Utility charges		(1,256,544)	(1,347,888)	(1,347,888)
Finance costs		(343,251)	(369,644)	(482,000)
Insurance paid		(727,925)	(680,859)	(680,859)
Other expenditure		(794,762)	(792,938)	(782,938)
		(46,091,248)	(46,030,078)	(43,934,542)
Net cash provided by operating activities	4	11,197,860	6,737,865	9,180,597
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(21,691,866)	(7,103,571)	(17,330,391)
Payments for construction of infrastructure	5(b)	(64,859,082)	(27,579,288)	(47,601,981)
Proceeds from capital grants, subsidies and contributions		40,148,340	30,572,959	40,395,482
Proceeds from disposal of property, plant and equipment	5(a)	249,000	530,000	452,500
Proceeds on financial assets at amortised cost - self supporting loans		292,680	0	292,380
Net cash (used in) investing activities		(45,860,928)	(3,579,900)	(23,792,010)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	8(a)	(916,653)	(991,455)	(1,170,835)
Proceeds from new borrowings	8(a)	16,500,000	3,360,000	9,830,000
Payments for principal portion of lease liabilities	7	(254,717)	(170,746)	(141,211)
Net cash provided by financing activities		15,328,630	2,197,799	8,517,954
Net increase (decrease) in cash held		(19,334,438)	5,355,764	(6,093,459)
Cash at beginning of year		22,582,996	17,227,232	7,390,565
Cash and cash equivalents at the end of the year	4	**3,248,558**	**22,582,996**	**1,297,106**

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

SHIRE OF SERPENTINE-JARRAHDALE
STATEMENT OF FINANCIAL ACTIVITY
FOR THE YEAR ENDED 30 JUNE 2027

OPERATING ACTIVITIES	Note	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
Revenue from operating activities		$	$	$
Rates	2(a)(i)	37,042,167	34,524,899	34,524,899
Grants, subsidies and contributions		5,228,651	4,304,178	5,307,689
Fees and charges	15	11,514,697	10,749,133	10,202,509
Interest revenue	10(a)	2,307,000	2,400,190	2,213,000
Other revenue		396,593	569,543	486,501
Profit on asset disposals	5	33,600	50,728	82,228
		56,522,708	52,598,671	52,816,826
Expenditure from operating activities				
Employee costs		(27,645,288)	(25,536,424)	(25,704,595)
Materials and contracts		(16,323,478)	(18,302,325)	(15,936,262)
Utility charges		(1,491,544)	(1,357,888)	(1,357,888)
Depreciation	6	(17,853,781)	(16,237,308)	(16,222,952)
Finance costs	10(c)	(343,251)	(369,644)	(482,000)
Insurance		(727,925)	(680,859)	(680,859)
Other expenditure		(794,762)	(792,938)	(782,938)
Loss on asset disposals	5	(49,608)	(75,874)	(75,874)
		(65,229,637)	(63,353,260)	(61,243,368)
Non cash amounts excluded from operating activities	3(c)	17,869,789	16,262,454	16,216,598
Amount attributable to operating activities		**9,162,860**	**5,507,865**	**7,790,056**
INVESTING ACTIVITIES				
Inflows from investing activities				
Proceeds from capital grants, subsidies and contributions		40,148,340	30,572,959	40,395,483
Proceeds from disposal of property, plant and equipment	5(a)	249,000	530,000	452,500
Proceeds from financial assets at amortised cost - self supporting loans		292,680	0	292,380
		40,690,020	31,102,959	41,140,363
Outflows from investing activities				
Acquisition of property, plant and equipment	5(a)	(21,691,866)	(7,103,571)	(17,330,391)
Acquisition of infrastructure	5(b)	(64,859,082)	(27,579,288)	(47,601,981)
		(86,550,948)	(34,682,859)	(64,932,372)
Amount attributable to investing activities		**(45,860,928)**	**(3,579,900)**	**(23,792,009)**
FINANCING ACTIVITIES				
Inflows from financing activities				
Proceeds from new borrowings	8(a)	16,500,000	3,360,000	9,830,000
Proceeds from new leases - non cash	7	652,225	2,703,856	1,394,640
Transfers from reserve accounts	9(a)	20,391,886	7,752,417	8,495,932
		37,544,111	13,816,273	19,720,572
Outflows from financing activities				
Repayment of borrowings	8(a)	(916,653)	(991,455)	(1,170,835)
Payments for principal portion of lease liabilities	7	(254,717)	(170,746)	(141,211)
Transfers to reserve accounts	9(a)	(4,594,198)	(11,982,155)	(3,957,438)
		(5,765,568)	(13,144,356)	(5,269,484)
Non-cash amounts excluded from financing activities	3(d)	(652,225)	(2,703,856)	(1,394,640)
Amount attributable to financing activities		**31,126,318**	**(2,031,939)**	**13,056,448**
MOVEMENT IN SURPLUS OR DEFICIT				
Surplus remaining at the start of the financial year	3	5,571,750	5,675,724	2,945,505
Amount attributable to operating activities		9,162,860	5,507,865	7,790,056
Amount attributable to investing activities		(45,860,928)	(3,579,900)	(23,792,009)
Amount attributable to financing activities		31,126,318	(2,031,939)	13,056,448
Surplus remaining after the imposition of general rates	3	**0**	**5,571,750**	**0**

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

SHIRE OF SERPENTINE-JARRAHDALE
FOR THE YEAR ENDED 30 JUNE 2027
INDEX OF NOTES TO THE BUDGET

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.

2025/26 actual balances
Balances shown in this budget as 2025/26 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 2026-1 Amendments to Australian Accounting Standards – Disclosures about Uncertainties in the Financial Statements*
• *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*
• *AASB 2025-1 Amendments to Australian Accounting Standards – Contracts Referencing Nature-dependent Electricity*
It is not expected these standards will have an impact on the annual budget on initial application.

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]*
It is not expected these standards will have an impact on the annual budget on initial application.
• *AASB 18 Presentation and Disclosure in Financial Statements*
• *AASB 18 (NFP/super) Presentation and Disclosure in Financial Statements - (Appendix D) [for not-for-profit and superannuation entities]*
These accounting standards will materially change the presentation of the annual financial report and 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.

The annual budget is a forward-looking statement and is comprised of management estimates. As with all estimates, the use of different assumptions could lead to material changes in the amounts reported in the annual budget.

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
• Impairment losses of non-financial assets
• Estimated useful life of intangible assets

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in dollar	Number of properties	Rateable value*	2026/27 Budgeted rate revenue	2026/27 Budgeted interim rates	2026/27 Budgeted total revenue	2025/26 Forecast Actual total revenue	2025/26 Budget total revenue
				$	$	$	$	$	$
(i) General rates									
GRV Residential	Gross rental valuation	0.072069	10,556	320,442,932	23,094,002	727,340	23,821,342	21,941,289	21,952,920
GRV Commercial/Industrial	Gross rental valuation	0.141246	165	25,173,345	3,555,634		3,555,634	3,400,720	3,400,720
UV General	Unimproved valuation	0.003263	831	1,176,720,000	3,839,637	159,660	3,999,297	3,734,355	3,734,355
UV Rural Residential	Unimproved valuation	0.003502	761	585,390,000	2,050,036		2,050,036	2,080,816	2,080,816
UV Commercial/ Industrial	Unimproved valuation	0.005302	57	69,940,000	370,822		370,822	391,365	391,365
UV Intensive Farming	Unimproved valuation	0.006526	16	20,480,000	133,652		133,652	116,228	116,228
Total general rates			12,386	2,198,146,277	33,043,783	887,000	33,930,783	31,664,773	31,676,404
		Minimum $							
(ii) Minimum payment									
GRV Residential	Gross rental valuation	1,572.00	1,211	15,133,343	1,903,692		1,903,692	1,680,943	1,680,943
GRV Commercial/Industrial	Gross rental valuation	1,786.00	5	55,840	8,930		8,930	20,628	20,628
UV General	Unimproved valuation	1,722.00	6	1,863,500	10,332		10,332	19,884	19,884
UV Rural Residential	Unimproved valuation	2,270.00	623	314,495	1,414,210		1,414,210	1,359,070	1,359,070
UV Commercial/ Industrial	Unimproved valuation	2,387.00	18	1,379,596	42,966		42,966	43,643	43,643
UV Intensive Farming	Unimproved valuation	3,443.00	0	0	0		0	0	0
Total minimum payments			1,863	18,746,774	3,380,130	0	3,380,130	3,124,168	3,124,168
Total general rates and minimum payments			14,249	2,216,893,051	36,423,913	887,000	37,310,913	34,788,941	34,800,572
(iii) Ex-gratia rates									
Ex Gratia Rates					20,305		20,305	18,586	18,586
					36,444,218	887,000	37,331,218	34,807,527	34,819,158
Concessions (Refer note 2(g))							(268,746)	(264,042)	(275,673)
Total rates					36,444,218	887,000	37,062,472	34,543,485	34,543,485
Instalment plan charges							60,000	55,490	55,000
Instalment plan interest							181,000	179,729	168,000
Late payment of rate or service charge interest							391,000	409,907	380,000
							632,000	645,126	603,000

The Shire did not raise specified area rates for the year ended 30th June 2027.

*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 2026/27 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.

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)
Full amount of rates and charges including arrears to be paid on or before 28 September 2026 or 35 days from the date of issue appearing on the rate notice, whichever is later.

Option 2 (Two Instalments)
First instalment to be made on or before 28 September 2026 or 35 days from the date of issue appearing on the rate notice, whichever is later including all arrears; and

Second instalment to be made on or before 30 November 2026, or 2 months after the due date of the first instalment, whichever is later.

Option 3 (Four Instalments)
First instalment to be made on or before 28 September 2026 or 35 days from the date of issue appearing on the rate notice, whichever is later including all arrears;

Second instalment to be made on or before 30 November 2026, or 2 months after the due date of the first instalment, whichever is later;

Third instalment to be made on or before 1 February 2027, or 2 months after the due date of the second instalment, whichever is later; and

Fourth instalment to be made on or before 2 April 2027, or 2 months after the due date of the third instalment, whichever is later.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		$	%	%
Option one				
Single full payment	28/09/2026 or 35 days from the date of the notice whichever is later	0	0.0%	0.0%
Option two				
First instalment	28/09/2026 or 35 days from the date of the notice whichever is later	0	0.0%	0.0%
Second instalment	30/11/2026 or 2 months after the due date of the first instalment, whichever is later	5	5.5%	11.0%
Option three				
First instalment	28/09/2026 or 35 days from the date of the notice whichever is later	0	0.0%	0.0%
Second instalment	30/11/2026 or 2 months after the due date of the first instalment, whichever is later	5	5.5%	11.0%
Third instalment	1/02/2027 or 2 months after the due date of the second instalment, whichever is later	5	5.5%	11.0%
Fourth instalment	2/04/2027 or 2 months after the due date of the third instalment, whichever is later	5	5.5%	11.0%

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the Shire the following rate categories have been determined for the implementation of differential rating.

Differential general rate

Description	Characteristics	Objects	Reasons
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.

2. RATES AND SERVICE CHARGES (CONTINUED)

UV Commercial / Industrial	All rural properties used predominantly for commercial/industrial purpose, excluding those used for intensive agriculture.	This category covers all rural properties used predominantly for commercial/industrial purpose, excluding those used for intensive agriculture.	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.
UV Intensive Farming	All rural properties used for intensive agriculture (e.g. poultry farms and feed lots).	This category covers all rural properties used for intensive agriculture (e.g. poultry farms and feed lots).	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates.

(d) Differential Minimum Payment

Description	Characteristics	Objects	Reasons
GRV Residential	Properties used for residential purpose.	This category covers all improved non-rural properties used for residential purpose and all improved non-rural properties.	A minimum payment of $1,572 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 $1,786 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.

2. RATES AND SERVICE CHARGES (CONTINUED)

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 $1,722 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 $2,270 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 $2,387 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 $3,443 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.

2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Service Charges

The Shire did not raise service charges for the year ended 30th June 2027.

(f) Early payment discounts

Rate, fee or charge to which discount is granted	Type	Discount %	Discount ($)	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget	Circumstances in which discount is granted
				$	$	$	
General Rates	Rate	NA	2,000	0	0	0	Two prizes of $1000 each, for payment of rates in full by 5:00pm on the due date of the first instalment. If full rate payments are completed by this date, rate payers are automatically entered into the draw to win.
				0	0	0	

(g) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/ Concession	Discount %	Discount ($)	2026/27 Budget	2025/26 Forecast Actual	2025/26 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	251,783	247,019	247,019	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	5,685	6,654	6,654	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	Rate	Concession	30.0%	NA	11,278	10,369	22,000	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.
					268,746	264,042	275,673		

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

	Note	2026/27 Budget 30 June 2027 Carried forward	2025/26 Forecast Actual 30 June 2026 Carried forward	2025/26 Budget 30 June 2026 Carried forward
Current assets		$	$	$
Cash and cash equivalents	4	3,248,558	22,582,996	1,297,106
Financial assets		20,721,236	23,131,236	28,230,446
Receivables		1,350,000	2,000,000	1,450,000
Inventories		20,000	20,000	20,000
		25,339,794	47,734,232	30,997,552
Less: current liabilities				
Trade and other payables		(3,320,000)	(2,585,000)	(3,320,000)
Capital grant/contributions liabilities		(4,500,000)	(4,500,000)	(3,000,000)
Lease liabilities	7	(254,717)	(170,746)	(120,608)
Long term borrowings	8	(916,653)	(991,455)	(1,559,828)
Employee provisions		(5,400,000)	(4,900,000)	(5,400,000)
		(14,391,370)	(13,147,201)	(13,400,436)
Net current assets		10,948,424	34,587,031	17,597,116
Less: Total adjustments to net current assets	3(b)	(10,948,424)	(29,015,281)	(17,597,116)
Net current assets used in the Statement of Financial Activity		0	5,571,750	0

(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.

	Note	2026/27	2025/26 Forecast	2025/26 Budget
Adjustments to net current assets				
Less: Reserve accounts	9	(16,619,794)	(32,417,482)	(22,277,551)
Less: Unspent borrowings		0	(2,260,000)	0
Less: Current assets not expected to be received at end of year				
- Unspent grants		4,500,000	4,500,000	3,000,000
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		916,653	991,455	1,559,828
- Current portion of lease liabilities		254,717	170,746	120,607
Total adjustments to net current assets		(10,948,424)	(29,015,281)	(17,597,116)

EXPLANATION OF DIFFERENCE IN 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.

	Note	2026/27 Budget 30 June 2027 Carried forward	2025/26 Forecast Actual 30 June 2026 Carried forward	2025/26 Budget 30 June 2026 Carried forward
(c) Amounts excluded from operating activities		$	$	$
Less: Profit on asset disposals	5	(33,600)	(50,728)	(82,228)
Add: Loss on asset disposals	5	49,608	75,874	75,874
Add: Depreciation	6	17,853,781	16,237,308	16,222,952
Movement in current liabilities associated funds held in reserve account:				
Non cash amounts excluded from operating activities		17,869,789	16,262,454	16,216,598
(d) Amounts excluded from financing activities				
Less: Lease liability recognised	7	(652,225)	(2,703,856)	(1,394,640)
Non cash amounts excluded from financing activities		(652,225)	(2,703,856)	(1,394,640)

3. NET CURRENT ASSETS (CONTINUED)

(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 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.

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.

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.

GOODS AND SERVICES TAX (GST)

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

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

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

TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade 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.

The Shire applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

PROVISIONS

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

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

EMPLOYEE BENEFITS

Short-term employee benefits

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

The Shire's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the 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 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

4. RECONCILIATION OF CASH

(a) 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	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
		$	$	$
Cash and cash equivalents		3,248,558	22,582,996	1,297,106
Restrictions				
The following classes of financial 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		398,558	16,046,246	(2,952,895)
Restricted financial assets at amortised cost - term deposits		20,721,236	23,131,236	28,230,446
		21,119,794	39,177,482	25,277,551
The restricted financial assets are a result of the following specific purposes to which the assets may be used:				
Reserve accounts	9	16,619,794	32,417,482	22,277,551
Capital grant/contributions liabilities		4,500,000	4,500,000	3,000,000
Unspent borrowings	8(c)	0	2,260,000	0
Total restricted financial assets		21,119,794	39,177,482	25,277,551

(b) Reconciliation of net cash provided by operating activities

	Note	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
Net result		31,441,411	19,818,370	31,968,941
Non-cash items:				
Depreciation	6	17,853,781	16,237,308	16,222,952
(Profit)/loss on sale of assets	5	16,008	25,146	(6,354)
Changes in assets and liabilities:				
Decrease in receivables		800,000	220,000	380,541
Decrease in trade and other payables		735,000	510,000	510,000
Decrease in employee related provisions		500,000	500,000	500,000
Capital grants, subsidies and contributions		(40,148,340)	(30,572,959)	(40,395,483)
Net cash provided by operating activities		11,197,860	6,737,865	9,180,597

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.

Term deposits are presented as cash equivalents if they have a maturity of three months or less from the date of acquisition and are repayable with 24 hours notice with no loss of interest.

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.

Interest received is presented under cashflows from operating activities in the Statement of Cash Flows where it is earned from financial assets that are held for cash management purposes.

5. PROPERTY, PLANT AND EQUIPMENT

	2026/27 Budget					2025/26 Forecast Actual					2025/26 Budget				
	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss
(a) Property, Plant and Equipment	$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
Land - freehold land	8,000,000	0	0	0	0	122,800	0	0	0	0	0	0	0	0	0
Buildings - specialised	10,695,100	0	0	0	0	4,042,083	0	0	0	0	13,581,391	0	0	0	0
Computer equipment	1,642,650	0	0	0	0	1,375,834	0	0	0	0	1,935,000	0	0	0	0
Plant and equipment	934,116	(44,400)	64,000	28,600	(9,000)	647,000	(132,000)	142,000	10,000	0	174,000	(13,000)	23,000	10,000	0
Motor vehicles	420,000	(220,608)	185,000	5,000	(40,608)	915,854	(423,146)	388,000	40,728	(75,874)	1,640,000	(433,146)	429,500	72,228	(75,874)
Total	21,691,866	(265,008)	249,000	33,600	(49,608)	7,103,571	(555,146)	530,000	50,728	(75,874)	17,330,391	(446,146)	452,500	82,228	(75,874)
(b) Infrastructure															
Infrastructure - roads	38,712,292	0	0	0	0	12,745,617	0	0	0	0	25,897,326	0	0	0	0
Infrastructure - footpaths	2,391,350	0	0	0	0	2,105,156	0	0	0	0	4,185,000	0	0	0	0
Infrastructure - drainage	197,200	0	0	0	0	135,254	0	0	0	0	45,000	0	0	0	0
Infrastructure - parks and ovals	23,558,240	0	0	0	0	12,571,111	0	0	0	0	17,452,505	0	0	0	0
Infrastructure - other	0	0	0	0	0	22,150	0	0	0	0	22,150	0	0	0	0
Total	64,859,082	0	0	0	0	27,579,288	0	0	0	0	47,601,981	0	0	0	0
Total	86,550,948	(265,008)	249,000	33,600	(49,608)	34,682,859	(555,146)	530,000	50,728	(75,874)	64,932,372	(446,146)	452,500	82,228	(75,874)

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.

6. DEPRECIATION

	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
	$	$	$
By Class			
Buildings - specialised	1,585,328	1,285,726	1,285,726
Furniture and equipment	186,809	140,220	140,220
Plant and equipment	579,179	459,892	459,892
Motor Vehicles	423,192	355,166	355,166
Infrastructure - roads	10,926,823	10,360,531	10,360,531
Infrastructure - footpaths	424,255	398,568	398,568
Infrastructure - drainage	1,652,405	1,627,966	1,627,966
Infrastructure - parks and ovals	1,138,121	1,140,151	1,140,151
Infrastructure - waste facilities	369,432	0	0
Right of use	254,717	155,568	141,212
Intangible assets - ICT Software	313,520	313,520	313,520
	17,853,781	16,237,308	16,222,952
By Program			
Law, order, public safety	139,500	102,867	88,511
Education and welfare	15,848	15,848	15,848
Community amenities	1,430,592	1,027,552	1,027,552
Recreation and culture	1,215,359	1,171,568	1,171,568
Transport	13,055,969	12,439,549	12,439,549
Economic services	76,975	39,843	39,843
Other property and services	1,919,538	1,440,081	1,440,081
	17,853,781	16,237,308	16,222,952

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

Asset class	Useful life
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	10 years
Waste Transfer Site	10 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.

7. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal 1 July 2026	2026/27 Budget New Leases	2026/27 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2027	2026/27 Budget Lease Interest Repayments	Forecast Actual Principal 1 July 2025	2025/26 Forecast Actual New Leases	2025/26 Forecast Actual Lease Principal repayments	Forecast Actual Lease Principal outstanding 30 June 2026	2025/26 Forecast Actual Lease Interest repayments	Budget 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
					$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
Photocopiers - Administration	L36761	Fuji Film	2.0%	3+1	19,027	0	(19,027)	0	(388)	19,027	22,829	(22,829)	19,027	(466)	19,027	0	(19,027)	0	(388)
Photocopiers - Administration	TBA	Fuji Film	2.0%	3	0	72,960	(3,972)	68,988	(81)	0	0	0	0	0	0	0	0	0	0
Photocopiers - Library. Services	L36761	Fuji Film	2.0%	3	2,235	0	(1,917)	318	(39)	4,152	0	(1,917)	2,235	(39)	5,751	0	(1,917)	3,834	(39)
Photocopiers - Emergency Services	L90364	Fuji Film	2.0%	3	3,297	0	(3,297)	0	(67)	13,191	0	(9,894)	3,297	(202)	42,872	0	(9,894)	32,978	(202)
Photocopiers - Emergency Services	TBA	Fuji Film	2.0%	3	0	31,620	(6,886)	24,734	(141)	0	0	0	0	0	0	0	0	0	0
Photocopier - Byford Presence	TBA	Fuji Film	2.0%	3	0	7,043	(2,301)	4,742	(47)	0	0	0	0	0	0	0	0	0	0
Ford Ranger - CESM	OLT Q21	Fleetcare	2.0%	4	0	0	0	0	0	0	0	0	0	0	1,576	0	(1,576)	0	(272)
Ford Ranger - CESM	Q31897	Fleetcare	4.2%	5+1	6,138	0	(6,138)	0	(272)	6,138	18,417	(18,417)	6,138	(815)	0	0	0	0	0
Ford Ranger - CESM	TBA	Fleetcare	4.2%	5	0	140,602	(18,747)	121,855	(795)	0	0	0	0	0	0	134,640	(17,952)	116,688	(795)
Byford Presence		The Trust Company Ltd	3.5%	10	1,325,527	0	(121,330)	1,204,197	(7,334)	0	1,392,796	(67,269)	1,325,527	(33,071)	0	1,260,000	(90,845)	1,169,155	(35,154)
Oakford Fire Station		Peel Estate Part Lot 197	5.7%	2	14,370	0	(14,370)	0	(630)	0	28,740	(14,370)	14,370	(630)	0	0	0	0	0
Kingsbury Drive, Jarrahdale		DBCA	6.3%	25	1,205,024	0	(37,132)	1,167,892	(2,339)	0	1,241,074	(36,050)	1,205,024	(2,271)	0	0	0	0	0
Mill Manager's House		DBCA	6.6%	20	0	400,000	(19,600)	380,400	(400)	0	0	0	0	0	0	0	0	0	0
					2,575,618	652,225	(254,717)	2,973,126	(12,533)	42,508	2,703,856	(170,746)	2,575,618	(37,494)	69,226	1,394,640	(141,211)	1,322,655	(36,850)

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.

8. 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 2026	2026/27 Budget New Loans	2026/27 Budget Principal Repayments	Budget Principal outstanding 30 June 2027	2026/27 Budget Interest Repayments	Forecast Actual Principal 1 July 2025	2025/26 Forecast Actual New Loans	2025/26 Forecast Actual Principal Repayments	Forecast Actual Principal outstanding 30 June 2026	2025/26 Forecast Actual Interest Repayments	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
				$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
Abernethy Road	121	WATC	3.2%	624,657	0	(307,370)	317,287	(17,550)	922,424	0	(297,767)	624,657	(27,154)	931,157	0	(297,767)	633,390	(27,154)
Briggs Park Upgrade	123	WATC	0.7%	113,572	0	(113,572)	0	(412)	339,484	0	(225,912)	113,572	(2,056)	341,093	0	(225,912)	115,181	(2,056)
Abernethy Road	124	WATC	0.7%	162,379	0	(162,379)	0	(590)	485,375	0	(322,996)	162,379	(2,940)	487,375	0	(322,996)	164,379	(2,940)
Administration Building R	STL	WATC	5.0%	3,500,000	2,500,000	0	6,000,000	(175,000)	2,400,000	1,100,000	0	3,500,000	(260,000)	2,930,000	3,070,000	0	6,000,000	(260,000)
Land Acquisition	125	WATC	3.9%	655,220	0	(153,652)	501,568	(24,166)	800,000	0	(144,780)	655,220	(40,000)	800,000	0	(144,780)	655,220	(40,000)
Waste Transfer Station	TBA	WATC	5.0%	0	1,500,000	0	1,500,000	0	0	0	0	0	0	0	4,500,000	0	4,500,000	0
Land Acquisition	TBA	WATC	5.0%	0	8,000,000	0	8,000,000	0	0	0	0	0	0	0	0	0	0	0
				5,055,828	12,000,000	(736,973)	16,318,855	(217,718)	4,947,283	1,100,000	(991,455)	5,055,828	(332,150)	5,489,625	7,570,000	(991,455)	12,068,170	(332,150)
Self Supporting Loans																		
Oakford Fire Brigade	126	WATC	5.0%	2,260,000	0	(179,680)	2,080,320	(113,000)	0	2,260,000	0	2,260,000	0	0	2,260,000	(179,380)	2,080,620	(113,000)
Keirnan Park	TBA	WATC	5.0%	0	4,500,000	0	4,500,000	0	0	0	0	0	0	0	0	0	0	0
				2,260,000	4,500,000	(179,680)	6,580,320	(113,000)	0	2,260,000	0	2,260,000	0	0	2,260,000	(179,380)	2,080,620	(113,000)
				7,315,828	16,500,000	(916,653)	22,899,175	(330,718)	4,947,283	3,360,000	(991,455)	7,315,828	(332,150)	5,489,625	9,830,000	(1,170,835)	14,148,790	(445,150)

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.

8. BORROWINGS (CONTINUED)

(b) New borrowings - 2026/27

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	$	$	$	$
Adminstration Building Redevelopment	WATC	Short term	2	5.0%	2,500,000	189,024	2,500,000	0
Waste Transfer Station	WATC	Long term	10	5.0%	1,500,000	442,569	1,500,000	0
Land Acquisition	WATC	Long term	20	5.0%	8,000,000	4,838,814	8,000,000	0
Keirnan Park	WATC	Long term	10	5.0%	4,500,000	1,327,706	4,500,000	0
					16,500,000	6,798,113	16,500,000	0

(c) Unspent borrowings

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd.	Amount used 2026/27 Budget	New loans unspent at 30 June 2027	Amount as at 30 June 2027
			$	$	$	$
Loan 126	Oakford Fire Brigade	2026	2,260,000	2,260,000	0	0
			2,260,000	2,260,000	0	0

(d) Credit Facilities

	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
	$	$	$
Undrawn borrowing facilities			
credit standby arrangements			
Bank overdraft limit			
Bank overdraft at balance date			
Credit card limit	20,000	20,000	20,000
Credit card balance at balance date	(3,000)	(3,000)	(3,000)
Total amount of credit unused	17,000	17,000	17,000
Loan facilities			
Loan facilities in use at balance date	22,899,175	7,315,828	14,148,790

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.

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2026/27 Budget				2025/26 Forecast Actual				2025/26 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	7,913,786	262,522	(6,580,889)	1,595,419	8,617,712	415,943	(1,119,869)	7,913,786	8,255,455	308,279	(3,840,816)	4,722,918
(b) Community Infrastructure Reserve	8,090,571	169,979	(6,576,354)	1,684,196	6,104,823	2,136,846	(151,098)	8,090,571	5,972,516	244,465	(151,098)	6,065,883
(c) Miscellaneous Developer Contribution	640,765	27,824	0	668,589	615,596	25,169	0	640,765	613,316	25,169	0	638,485
(d) Mundijong Whitby Shire Contribution	2,463,569	33,015	(2,391,413)	105,171	353,770	2,160,229	(50,430)	2,463,569	412,925	16,737	(50,430)	379,232
(e) W. Mundijong Industrial DCF	3,365,039	146,022	(18,503)	3,492,558	748,047	2,637,802	(20,810)	3,365,039	751,265	30,742	(20,810)	761,197
(f) Public Open Space	469,962	17,762	(304,230)	183,494	371,788	98,174	0	469,962	66,245	2,719	0	68,964
	22,943,692	657,124	(15,871,389)	7,729,427	16,811,736	7,474,163	(1,342,207)	22,943,692	16,071,722	628,111	(4,063,154)	12,636,679
Restricted by council												
(g) Administration Building	733,113	31,836	0	764,949	1,134,357	43,756	(445,000)	733,113	1,129,727	43,756	(445,000)	728,483
(h) Briggs Park	11,095	483	0	11,578	106,732	4,363	(100,000)	11,095	106,338	4,363	0	110,701
(i) Buildings Asset Management	583,593	11,064	(375,700)	218,957	514,220	481,512	(412,139)	583,593	402,055	13,002	(157,592)	257,465
(j) Byford BMX Track	133,598	5,805	0	139,403	128,350	5,248	0	133,598	127,861	5,248	0	133,109
(k) Car Parking	111,007	4,819	0	115,826	173,702	2,458	(65,153)	111,007	97,720	2,458	(89,938)	10,240
(l) Community Facilities	10,045	435	0	10,480	9,655	390	0	10,045	9,493	390	0	9,883
(m) Community Grants Reserve	201,656	62,126	(160,000)	103,782	316,058	59,543	(173,945)	201,656	232,689	59,543	(90,000)	202,232
(n) Drainage Asset Management	187,959	8,161	0	196,120	180,576	7,383	0	187,959	179,911	7,383	0	187,294
(o) Emergency Management	279,347	12,130	0	291,477	268,376	10,971	0	279,347	267,383	10,971	0	278,354
(p) Footpaths Asset Management	462,684	125,303	0	587,987	462,282	402	0	462,684	497,716	20,424	0	518,140
(q) Fire Asset Management	85,547	55,013	0	140,560	65,123	20,424	0	85,547	9,802	402	0	10,204
(r) Investment	231,995	66,418	0	298,413	170,186	61,809	0	231,995	187,025	61,809	0	248,834
(s) Jarrahdale Communications Tower	276,316	57,430	(65,564)	268,182	285,368	56,948	(66,000)	276,316	286,981	56,948	(66,000)	277,929
(t) Jarrahdale Community Infrastructure Reserve	60,837	2,642	0	63,479	58,447	2,390	0	60,837	58,231	2,390	0	60,621
(u) Light Fleet & Plant Acquisition	1,054,045	962,684	(936,000)	1,080,729	1,266,246	981,653	(1,193,854)	1,054,045	824,764	981,653	(1,386,500)	419,917
(v) Local Government Election Reserve	59,247	88,132	0	147,379	113,412	87,335	(141,500)	59,247	113,004	87,335	(141,500)	58,839
(w) Multi Use Trails	21,616	937	0	22,553	20,766	850	0	21,616	20,690	850	0	21,540
(x) Parks & Gardens Asset Management	180,113	7,821	0	187,934	173,037	7,076	0	180,113	172,396	7,076	0	179,472
(y) Public Art	445,973	18,871	(13,000)	451,844	379,644	81,329	(15,000)	445,973	321,082	11,329	0	332,411
(z) Rates Revaluation	89,482	90,489	0	179,971	74,412	87,070	(72,000)	89,482	74,160	87,070	(72,000)	89,230
(aa) Renewable Energy	150,876	6,554	0	157,430	38,750	112,126	0	150,876	38,606	112,126	0	150,732
(ab) Road and Bridge Asset Management	790,583	1,539,125	(1,430,000)	899,708	934,957	1,236,052	(1,380,426)	790,583	1,407,535	783,897	(481,217)	1,710,215
(ac) Serpentine Jarrahdale Locality Funding	33,329	1,449	0	34,778	32,020	1,309	0	33,329	31,900	1,309	0	33,209
(ad) Serpentine Jarrahdale Sporting Precinct	381,933	16,586	0	398,519	366,932	15,001	0	381,933	365,576	15,001	0	380,577
(ae) Tourism	15,162	657	0	15,819	14,567	595	0	15,162	14,513	595	0	15,108
(af) Waste	1,069,904	167,125	0	1,237,029	1,918,475	532,707	(1,381,278)	1,069,904	1,763,182	472,707	(250,000)	1,985,889
(ag) Oakford Fire Station	1,140,057	20,031	(1,140,000)	20,088	1,107,332	39,926	(7,201)	1,140,057	1,105,498	39,926	(434,000)	711,424
(ah) ICT Reserve	140,501	25,753	(140,000)	26,254	452,288	315,896	(627,683)	140,501	368,629	187,896	(490,000)	66,525
(ai) Operations Optimisation	301,089	11,631	(260,233)	52,487	609,738	20,382	(329,031)	301,089	529,856	20,382	(329,031)	221,207
(aj) Paid Parental Leave	52,052	80,519	0	132,571	0	52,052	0	52,052	0	52,052	0	52,052
(ak) Access and Inclusion	41,642	43,547	0	85,189	0	41,642	0	41,642	0	41,642	0	41,642
(al) Clem Kentish Oval Lighting Reserve	137,394	5,966	0	143,360	0	137,394	0	137,394	0	137,394	0	137,394
(am) Future Operational Infrastructure Reserve	0	405,532	0	405,532	0	0	0	0	0	0	0	0
	9,473,790	3,937,074	(4,520,497)	8,890,367	11,376,008	4,507,992	(6,410,210)	9,473,790	10,744,323	3,329,327	(4,432,778)	9,640,872
	32,417,482	4,594,198	(20,391,886)	16,619,794	28,187,744	11,982,155	(7,752,417)	32,417,482	26,816,045	3,957,438	(8,495,932)	22,277,551

(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).
(aa) Renewable Energy	Ongoing	This reserve is to allow Council to undertake renewable energy projects.
(ab) 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.
(ac) Serpentine Jarrahdale Locality Funding	Ongoing	Council initiated townscape related projects in the Serpentine Jarrahdale Shire.
(ad) Serpentine Jarrahdale Sporting Precinct	Future date	To provide funds for the Serpentine Jarrahdale Regional Sporting Precinct when grant applications require contribution funding.
(ae) Tourism	Future date	To fund the implementation of the tourism strategy and development of tourism throughout the district and region.
(af) Waste	Future date	To provide for waste management requirements and future waste infrastructure.
(ah) ICT Reserve	Future date	To provide for the Shire's ICT requirements.
(ai) 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.
(aj) Paid Parental Leave	Ongoing	To provide funds for paid parental leave for employees.
(ak) 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.
(al) Brickwood Reserve Environmental Management	Future date	To provide funds for the On-Ground Management Activities at the Brickwood Reserve.
(al) Clem Kentish Oval Lighting Reserve	Future date	To provide funds for lighting at Clem Kentish Oval.
(am) Future Operational Infrastructure Reserve	Future date	To provide for the future planning, development, acquisition and delivery of operational infrastructure, including but not limited to facilities associated with works operations, waste management and animal management.

10. OTHER INFORMATION

The net result includes as revenues	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
	$	$	$
(a) Interest earnings			
Investments	1,715,000	1,810,554	1,665,000
Other interest revenue	592,000	589,636	548,000
	2,307,000	2,400,190	2,213,000
The net result includes as expenses			
(b) Auditors remuneration			
Audit services	57,700	54,976	55,000
Other services	4,600	6,590	6,590
	62,300	61,566	61,590
(c) Interest expenses (finance costs)			
Borrowings (refer Note 8(a))	330,718	332,150	445,150
Interest on lease liabilities (refer Note 7)	12,533	37,494	36,850
	343,251	369,644	482,000
(d) Write offs			
General rate	1,500	1,335	0
Fees and charges	0	332	0
	1,500	1,667	0

11. COUNCIL MEMBERS REMUNERATION

	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
	$	$	$
President's allowance	66,092	63,856	63,856
Deputy President's allowance	16,523	15,964	15,964
Meeting attendance fees	153,691	148,565	166,082
Annual allowance for ICT expenses	15,000	15,000	16,875
Superannuation contribution payments	16,527	7,492	20,561
Total Council Member Remuneration	267,833	250,877	283,338

12. MAJOR LAND TRANSACTIONS

Land Acquisition

(a) Details

The Shire intends to purchase land to support the following:
- A future Shire Depot, including plant and fleet operations, materials storage and associated administration.
- A new Pound / animal management facility to replace existing end-of-life infrastructure.
- A future Waste Transfer Station to support long-term waste management capacity.
- Potential future use of any surplus Highway Commercial component for revenue-producing activity

(b) Current year transactions

	Note	2026/27 Budget	2025/26 Forecast Actual	2025/26 Budget
		$	$	$
Capital expenditure				
Land Acquisition	5(a)	(8,000,000)	0	0
		(8,000,000)	0	0

(c) Expected future cash flows

	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	$	$	$	$	$	$
Cash outflows						
Land Acquisition	(8,000,000)	0	0	0	0	(8,000,000)
Site Masterplan	0	(256,900)	0	0	0	(256,900)
Animal Management Facility	(50,000)	(500,000)	(2,500,000)	0	0	(3,050,000)
Land Acquisition Loan Repayments - Principal & Interest	0	(641,941)	(641,941)	(641,941)	(641,941)	(2,567,764)
Animal Management Facility Loan Repayments - Principal & Interest	0	0	(25,000)	(323,761)	(323,762)	(672,523)
	(8,050,000)	(1,398,841)	(3,166,941)	(965,702)	(965,703)	(14,547,187)
Cash Inflows						
Land Acquisition Loan Proceeds	8,000,000	0	0	0	0	8,000,000
Animal Management Facility Loan Proceeds	0	500,000	2,500,000	0	0	3,000,000
	8,000,000	500,000	2,500,000	0	0	11,000,000
Net cash flows	(50,000)	(898,841)	(666,941)	(965,702)	(965,703)	(3,547,187)

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
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.

13. REVENUE AND EXPENDITURE (CONTINUED)

(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	Timing of Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	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	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	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	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared, where obligations are sufficiently specific.
Grants or contributions with no contract commitments	General appropriations and contributions with no reciprocal commitment	No obligations	Not applicable	Not applicable	When assets are controlled
Pool inspections	Compliance safety check	Single point in time	Equal proportion annually	None	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	Revenue recognised after inspection event occurs
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Output method based on provision of service
Fees and charges - licences, registrations, approvals	Building, planning, development and animal management	Single point in time	Full payment prior to issue	None	On payment of the licence, registration or approval
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	On entry to facility
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	At point of sale
Other revenue - private works	Contracted private works	Single point in time	Monthly in arrears	None	Output method based on provision of service or completion of works
Property hire and entry	Use of halls and facilities	Single point in time	In full in advance	Refund if event cancelled within 7 days	On entry or at conclusion of hire
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	Output method based on provision of service or completion of works
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	When assets are controlled
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	When claim is agreed

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.

15. FEES AND CHARGES

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	$	$	$
By Program:			
General purpose funding	262,000	207,000	207,000
Law, order, public safety	305,400	369,200	287,200
Health	136,816	124,813	124,813
Education and welfare	2,576	1,177	1,177
Community amenities	8,859,572	8,373,437	8,143,813
Recreation and culture	195,448	156,232	156,232
Transport	390,000	360,000	265,000
Economic services	1,297,185	1,116,062	1,006,062
Other property and services	65,700	41,212	11,212
	11,514,697	10,749,133	10,202,509

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

Shire of Serpentine Jarrahdale

2026/27 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
Capital								
Renewals								
ICT Renewal								
80019	OneComm Projects		480,000	-	-	-	-	480,000
80100	ICT Renewal - Workstation / Laptop annual refresh		165,000	-	-	-	-	165,000
		ICT Renewal - Sub Total	**645,000**	**-**	**-**	**-**	**-**	**645,000**
Facilities Renewal								
80656	LED Lighting Renewal		66,000	-	-	-	-	66,000
80578	Airconditioning Renewal		55,000	-	-	-	-	55,000
80657	Key/Lock Upgrades		66,000	-	-	-	-	66,000
80579	Hot Water System Renewal		22,000	-	-	-	-	22,000
80658	Floor Treatment Replacement		55,000	-	-	-	-	55,000
80659	Roller Doors Replacement -Keysbrook Fire Station		12,000	-	-	-	-	12,000
80660	Jarrahdale Old Post Office - Building Restumping		93,000	-	-	-	-	93,000
80398	Briggs Park Youth Space (floor covering & security screens)		44,000	-	-	-	-	44,000
80661	Mundijong Oval Pavillion Canteen Refurbishment		51,000	-	-	-	-	51,000
		Facilities Renewal - Sub Total	**464,000**	**-**	**-**	**-**	**-**	**464,000**
Infrastructure Renewal								
80679	Gravel Re-Sheeting of Unsealed Roads - Balmoral Road Jarrahdale	Roads to Recovery	-	71,626	-	-	-	71,626
80596	Gravel Re-Sheeting – Henderson W Road (2 Year Project)	Roads to Recovery	-	246,856	-	-	-	246,856
80711	Utley Road	Roads to Recovery	-	735,601	-	-	-	735,601
80682	Hopeland Road-A SLK 1.66 to SLK 2.48 (From Karnup Road intersection to 820m South of Karnup Road)	MRRG Rehab	279,395	558,790	-	-	-	838,185
80683	Hopeland Road-B SLK 5.70 to SLK 6.310 (From 490m North of Henderson Road intersection to 120m South of Henderson Road Intersection) including the intersection	MRRG Rehab	236,942	473,884	-	-	-	710,826

Shire of Serpentine Jarrahdale

2026/27 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
80684	Hopeland Road-C SLK 9.62 to SLK 10.20 (From 480m North of Elliott Road intersection to 100m South of Elliot Road Intersection) including the intersection	MRRG Rehab	230,169	460,338	-	-	-	690,507
80685	Beenyup Road, SLK 0.00 to SLK 1.14 (From South Western Highway Intersection to Old Brickworks Road)	MRRG Rehab	255,465	510,930	-	-	-	766,395
80686	Paterson Street, SLK 0.76 to SLK 1.95 (From Richardson Street to Keirnan Street) Northbound only	MRRG Rehab / 2% Road Rating Strategy	20,968	469,558	213,811	-	-	704,337
80687	Soldiers Road A, SLK 0.38 - 0.74 (From Mead St to Turner Road)	MRRG Rehab / 2% Road Rating Strategy	-	107,311	53,655	-	-	160,966
80688	Soldiers Road B, SLK2.54 to SLK 2.12 (From Daisy Road to Pinebrook Ave)	MRRG Rehab / 2% Road Rating Strategy	-	94,193	47,096	-	-	141,289
80689	Jarrahdale Road, SLK1.05 to Medulla Road	MRRG Rehab / 2% Road Rating Strategy	-	766,667	383,333	-	-	1,150,000
80690	Byford Rec Centre Pit & Pipe Open Drain		90,200	-	-	-	-	90,200
80202	Drainage Renewal		107,000	-	-	-	-	107,000
		Infrastructure Renewal - Sub Total	**1,220,139**	**4,495,754**	**697,895**	**-**	**-**	**6,413,788**
Parks Renewal								
80664	Basketball and Tennis Court Renewal		100,000	-	-	-	-	100,000
	Bore Renewal		95,000	-	-	-	-	95,000
80665	Parks and Gardens Landscaping Renewal- Percy Park		23,000	-	-	-	-	23,000
80666	Parks and Gardens Landscaping Renewal- Kalimna Oval Reserve		20,000	-	-	-	-	20,000
80667	Parks and Gardens Landscaping Renewal- SJ Recreation Centre		24,000	-	-	-	-	24,000
80669	Parks and Gardens Landscaping Renewal - Serpentine ANZAC Memorial (Clem Kentish Reserve)		11,000	-	-	-	-	11,000
80670	Parks and Gardens Landscaping Renewal - Mundijong Entry and ANZAC Memorial		11,000	-	-	-	-	11,000
80672	Parks and Gardens Landscaping Renewal - Mundijong War Memorial Lighting		46,000	-	-	-	-	46,000
80673	Reserve Lighting Renewal		20,000	-	-	-	-	20,000

Shire of Serpentine Jarrahdale

2026/27 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
80674	Darling Downs Equestrian Park – Picnic Table Renewal		6,800	-	-	-	-	6,800
80675	Woodland Grove District Open Space (DOS) - Northern Portion (Shire owned) Landscaping		300,310	-	-	-	-	300,310
		Parks Renewal - Sub Total	**657,110**	**-**	**-**	**-**	**-**	**657,110**
Plant and Fleet Renewal								
80696	Ute - CEO - Replace Asset # 10000470	Fleet & Plant Reserve	-	-	40,000	30,000	-	70,000
80697	Truck - Civils - Replace Asset #10000318	Fleet & Plant Reserve	-	-	60,000	20,000	-	80,000
80698	Truck - Civils - Replace Asset #10000183	Fleet & Plant Reserve	-	-	150,000	30,000	-	180,000
80699	Mower - Replace Asset #10000321	Fleet & Plant Reserve	-	-	25,000	10,000	-	35,000
80700	Mower - Replace Asset #10000320	Fleet & Plant Reserve	-	-	25,000	10,000	-	35,000
80701	Workshop Hoist - Replace Asset #10000299	Fleet & Plant Reserve	-	-	60,000	5,000	-	65,000
80702	Ute - Rangers - Replace Asset # 10000429	Fleet & Plant Reserve	-	-	30,000	25,000	-	55,000
80703	Digga Slasher - Replace Asset # 10000133	Fleet & Plant Reserve	-	-	14,000	1,000	-	15,000
80704	Steel Drum Roller - Replace Asset #10000117	Fleet & Plant Reserve	-	-	60,000	20,000	-	80,000
80705	Grader Attachment - Replace attachment to Asset 10000109	Fleet & Plant Reserve	-	-	9,000	1,000	-	10,000
80706	Side Mower Attachment - Replace attachment to Asset 10000336	Fleet & Plant Reserve	-	-	40,000	10,000	-	50,000
		Plant and Fleet Renewal - Sub Total	**-**	**-**	**513,000**	**162,000**	**-**	**675,000**
		Renewal - Sub Total	**2,986,249**	**4,495,754**	**1,210,895**	**162,000**	**-**	**8,854,898**

Shire of Serpentine Jarrahdale

2026/27 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								
ICT New and Upgrade								
80654	Datacentre UPS Replacement		20,000	-	-	-	-	20,000
80655	Kulbardi and Koomal Mia Teams Room hardware upgrade		40,000	-	-	-	-	40,000
	ICT New and Upgrade - Sub Total		**60,000**	**-**	**-**	**-**	**-**	**60,000**
Facilities New and Upgrade								
80608	Jarrahdale Trails Centre	DPIRD	-	300,000	-	-	-	300,000
80662	Keirnan Park Development - Stage 1A - Handover Commissioning		350,000	-	-	-	-	350,000
	Facilities New and Upgrade - Sub Total		**350,000**	**300,000**	**-**	**-**	**-**	**650,000**
Infrastructure New and Upgrade								
80600	Kargotich Road-Abernethy Road intersection - Grant Application Pending (Year 2 of Project)	Election Promise	-	4,439,500	-	-	-	4,439,500
80601	Kargotich Road-Orton Road Roundabout - Grant Application Pending (Year 2 of Project)	Election Promise	-	3,516,500	-	-	-	3,516,500
80602	Kargotich Road-Gossage Road Roundabout- Grant Application Pending (Year 2 of Project)	Election Promise	-	3,133,000	-	-	-	3,133,000
80691	Orton Road / King Road Roundabout upgrade, Intersection Number 54132 Orton Road SLK 1.85	State Black Spot	357,938	715,876	-	-	-	1,073,814
80692	Kingsbury Drive, SLK 0.03 to SLK 2.16 (From South Western Highway to Bodhinyana Buddhist monastery entrance)	State Black Spot	792,891	1,585,783	-	-	-	2,378,674
80693	Orton Road, SLK 0.0 to SLK 0.89 (From Casuarina Road to 150m east of Tunney Road)	State Black Spot/ 2% Road Rating Strategy	-	699,893	349,947	-	-	1,049,840
80694	Karnup Road, SLK 4.24 to SLK 5.18 (From 320m east of Rapid Road south/Karnup Road intersection to 700m north of Punrak road/Karnup Road intersection)	State Black Spot/ 2% Road Rating Strategy	214,134	843,363	207,547	-	-	1,265,044
80695	Elliot Road, SLK 7.05 to SLK 7.45	Commodity Route Funding/ 2% Road Rating Strategy	-	349,221	174,611	-	-	523,832

Shire of Serpentine Jarrahdale

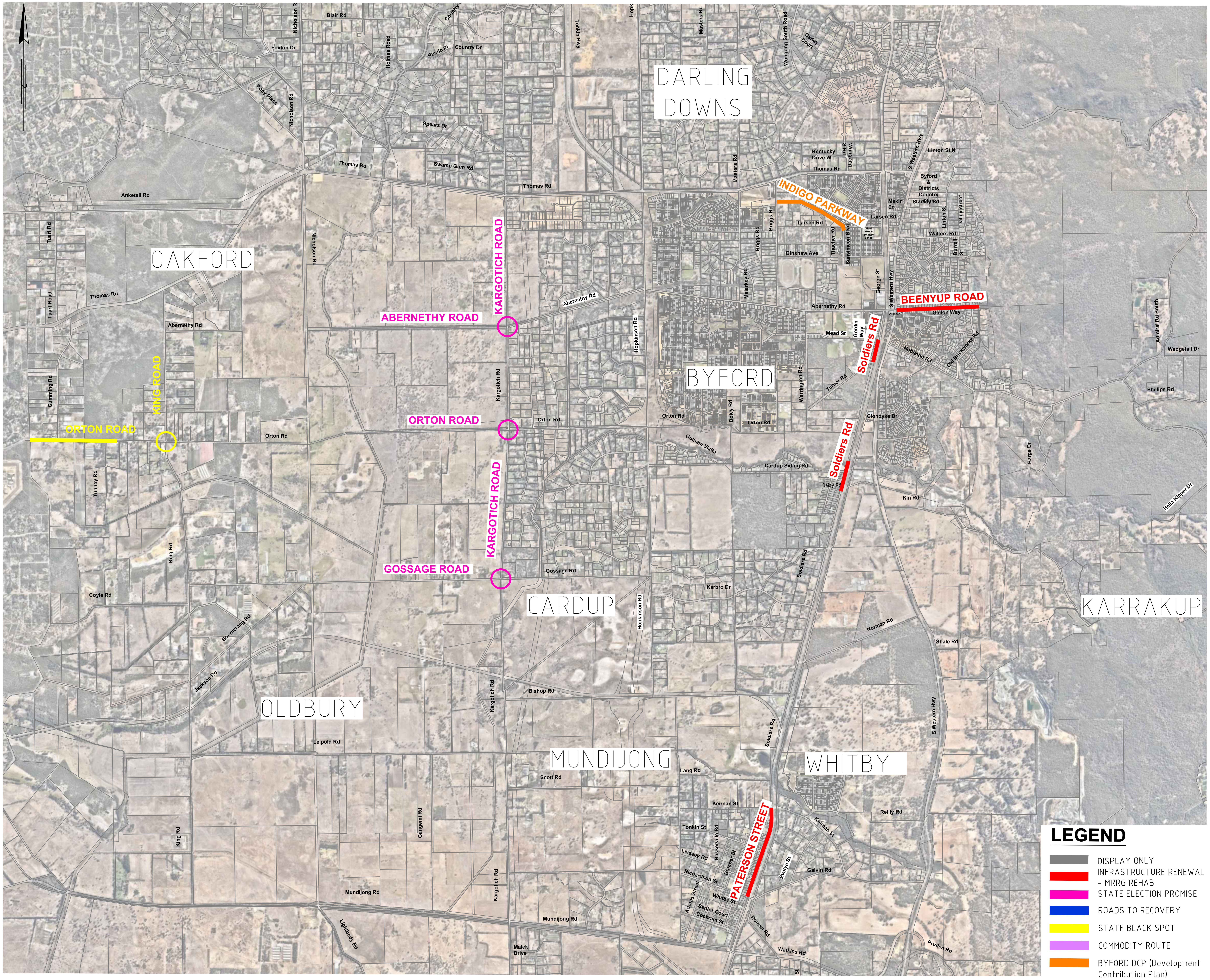
2026/27 Capital Works and Non Recurrent

Project	Project Name	Funding Body	Municipal Funding	Grants/ Contributions	Transfer from Reserve	Proceeds sale of assets	Proceeds from Borrowings	Project Total
80218	Bus Shelter Program	PTA	20,000	15,000	-	-	-	35,000
80217	Road Safety Initiatives		135,000	-	-	-	-	135,000
80446	Indigo Parkway (2 Year Project)	Byford DCP	-	-	3,350,000	-	-	3,350,000
		Infrastructure New and Upgrade - Sub Total	**1,519,963**	**15,298,136**	**4,082,105**	**-**	**-**	**20,900,204**
Parks New and Upgrade								
80415	Keirnan Park Development - Stage 1A	DLGIRS	-	2,000,000	8,760,229	-	4,500,000	15,260,229
80676	Bill Hicks Reserve Upgrades	DLGIRS	101,011	175,000	304,230	-	-	580,241
80677	Oakford Fire Station Landscaping	Oakford Fire Station Reserve	17,260	-	50,000	-	-	67,260
80678	Horse Trail Signage - Stage 1		20,000	-	-	-	-	20,000
		Parks New and Upgrade - Sub Total	**138,271**	**2,175,000**	**9,114,459**	**-**	**4,500,000**	**15,927,730**
Plant and Fleet New								
80707	8 x 3m Wide L Bins and Gravity Barrier System		194,116	-	-	-	-	194,116
		Plant and Fleet New - Sub Total	**194,116**	**-**	**-**	**-**	**-**	**194,116**
Land New								
80663	Land Acquisition		-	-	-	-	8,000,000	8,000,000
		Land New - Sub Total	**-**	**-**	**-**	**-**	**8,000,000**	**8,000,000**
		New and Upgrade - Sub Total	**2,262,350**	**17,773,136**	**13,196,564**	**-**	**12,500,000**	**45,732,050**
		All Capital - Sub Total	**5,248,599**	**22,268,890**	**14,407,459**	**162,000**	**12,500,000**	**54,586,948**
Non Recurrent								
10110	Election Advocacy		20,000	-	-	-	-	20,000
10110	Tafe Feasibility		30,000	-	-	-	-	30,000
10110	Glades District Community Facility Needs Analysis and Feasibility		100,000	-	-	-	-	100,000
12511	Contribution Towards Funding of Program for Fencing and Revegetation of Rural Drains and Waterways		22,500	-	-	-	-	22,500
12009	Byford Old Quarter Structure Plan		67,459	-	-	-	-	67,459
12200	Community Safety Body Cameras		17,759	-	-	-	-	17,759

Shire of Serpentine Jarrahdale

2026/27 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
12208	Pound - Design Concept and Detailed Costing		50,000	-	-	-	-	50,000
16003	Community Perceptions Survey		45,000	-	-	-	-	45,000
16007	CRM Audit Implementation Plan		20,000	-	-	-	-	20,000
15732	Keirnan Park Development - Stage 1A- Opening Event		10,000	-	-	-	-	10,000
17511	Flexible Rates Payment Program		30,000	-	-	-	-	30,000
17206	ICT General Controls Audit Remediation	ICT Reserve	-	-	140,000	-	-	140,000
		Non Recurrent - Sub Total	**412,718**	**-**	**140,000**	**-**	**-**	**552,718**
		Capital and Non Recurrent Grand Total	**5,661,317**	**22,268,890**	**14,547,459**	**162,000**	**12,500,000**	**55,139,666**



LEGEND

- DISPLAY ONLY
- INFRASTRUCTURE RENEWAL – MRRG REHAB
- STATE ELECTION PROMISE
- ROADS TO RECOVERY
- STATE BLACK SPOT
- COMMODITY ROUTE
- BYFORD DCP (Development Contribution Plan)

NO.	Project Name	Mandate	Funding Body
1	Infrastructure Renewal		
2	Gravel Re-Sheeting of Unsealed Roads – Balmoral Road Jarrahdale	Grant Funded	Roads to Recovery
3	Gravel Re-Sheeting – Henderson W Road (2 Year Project)	Grant Funded	Roads to Recovery
4	Utley Road	Grant Funded / Council Resolution	Roads to Recovery
5	Hopeland Road–A SLK 1.66 to SLK 2.48 (From Karnup Road intersection to 820m South of Karnup Road)	Grant Funded	MRRG Rehab
6	Hopeland Road–B SLK 5.70 to SLK 6.310 (From 490m North of Henderson Road intersection to 120m South of Henderson Road Intersection) including the intersection	Grant Funded	MRRG Rehab
7	Hopeland Road–C SLK 9.62 to SLK 10.20 (From 480m North of Elliott Road intersection to 100m South of Elliot Road Intersection) including the intersection	Grant Funded	MRRG Rehab
8	Beenyup Road, SLK 0.00 to SLK 1.14 (From South Western Highway Intersection to Old Brickworks Road)	Grant Funded	MRRG Rehab
9	Paterson Street, SLK 0.76 to SLK 1.95 (From Richardson Street to Keirnan Street) Northbound only	Grant Funded	MRRG Rehab / 2% Road Rating Strategy
10	Soldiers Road A, SLK 0.38 – 0.74 (From Mead St to Turner Road)	Grant Funded	MRRG Rehab / 2% Road Rating Strategy
11	Soldiers Road B, SLK2.54 to SLK 2.12 (From Daisy Road to Pinebrook Ave)	Grant Funded	MRRG Rehab / 2% Road Rating Strategy
12	Jarrahdale Road, SLK1.05 to Medulla Road	Grant Funded	MRRG Rehab / 2% Road Rating Strategy
	Infrastructure New/Upgrade		
13	Kargotich Road–Abernethy Road intersection – Grant Application Pending (Year 2 of Project)	Grant Funded	Election Promise
14	Kargotich Road–Orton Road Roundabout – Grant Application Pending (Year 2 of Project)	Grant Funded	Election Promise
15	Kargotich Road–Gossage Road Roundabout– Grant Application Pending (Year 2 of Project)	Grant Funded	Election Promise
16	Orton Road / King Road Roundabout upgrade, Intersection Number 54132 Orton Road SLK 1.85	Grant Funded	State Black Spot
17	Kingsbury Drive, SLK 0.03 to SLK 2.16 (From South Western Highway to Bodhinyana Buddhist monastery entrance)	Grant Funded	State Black Spot
18	Orton Road, SLK 0.0 to SLK 0.89 (From Casuarina Road to 150m east of Tunney Road)	Grant Funded	State Black Spot/ 2% Road Rating Strategy
19	Karnup Road, SLK 4.24 to SLK 5.18 (From 320m east of Rapid Road south/Karnup Road intersection to 700m north of Punrak road/Karnup Road intersection)	Grant Funded	State Black Spot/ 2% Road Rating Strategy
20	Elliot Road, SLK 7.05 to SLK 7.45	Grant Funded	Commodity Route Funding/ 2% Road Rating Strategy
21	Indigo Parkway, from Briggs Road to Larsen Road	Grant Funded	Indigo mandate is CBP and funding body is Byford DCP

Amendments No	Date	Revision	By	Approved

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

Shire of Serpentine Jarrahdale — Infrastructure and Design

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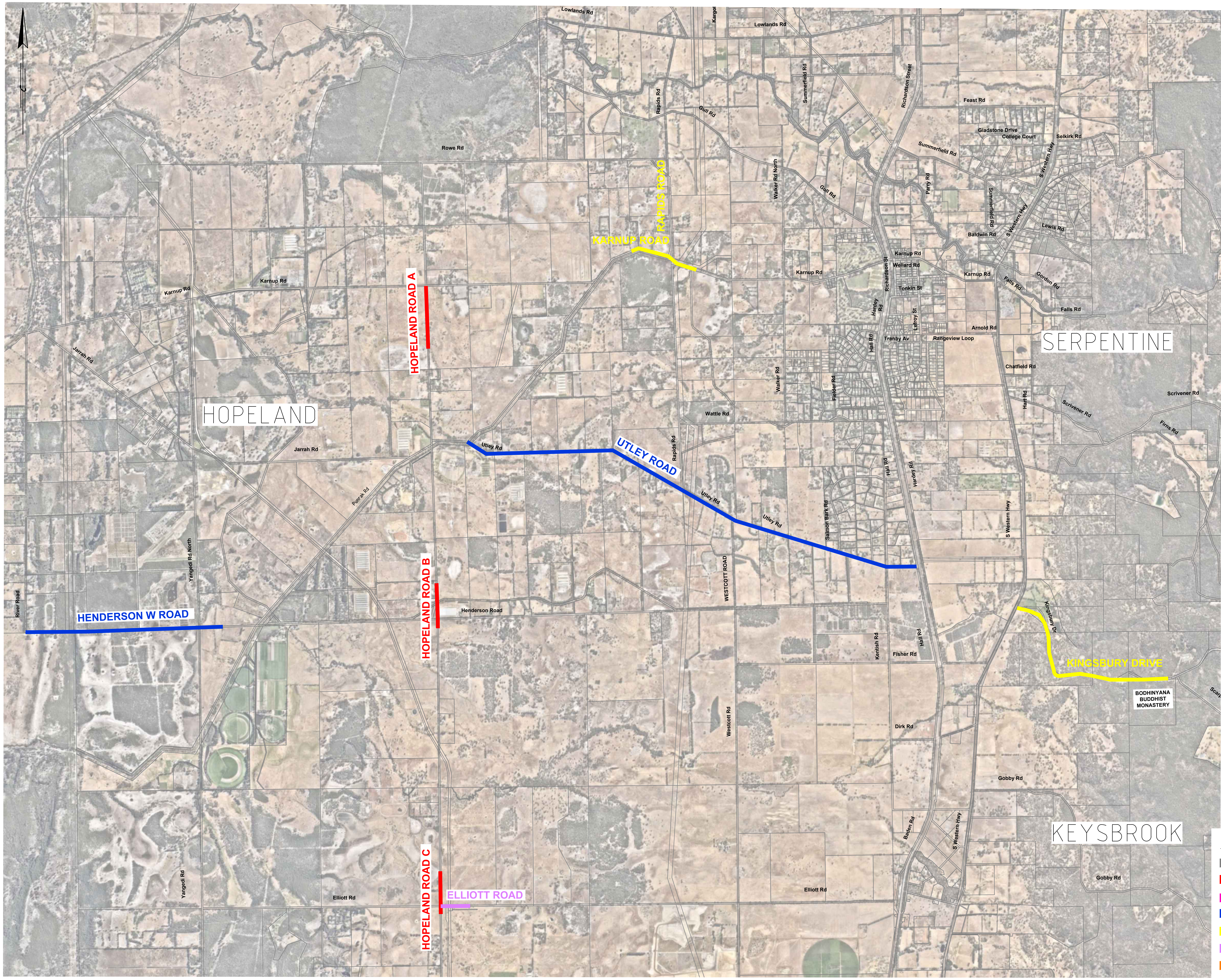
Drawn: P. BARUA Date: 18/05/2026
Designed:
Checked:
Manager Engineering Services: V. BASKOVIC

Project: CAPITAL PROJECTS 2026 / 2027
Title: 2026 / 27 BUDGET
Sheet No: 1 of 3
DWG No: 26-001-R01



NO.	Project Name	Mandate	Funding Body
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	Infrastructure New/Upgrade		
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LEGEND

- DISPLAY ONLY
- INFRASTRUCTURE RENEWAL – MRRG REHAB
- STATE ELECTION PROMISE
- ROADS TO RECOVERY
- STATE BLACK SPOT
- COMMODITY ROUTE
- BYFORD DCP (Development Contribution Plan)

Amendments No	Date	Revision	By	Approved

Scale: NOT TO SCALE - A1

Datum: AHD MGA Zone 50

Shire of Serpentine Jarrahdale

Infrastructure and Design

Drawn: P. BARUA Date: 18/05/2026

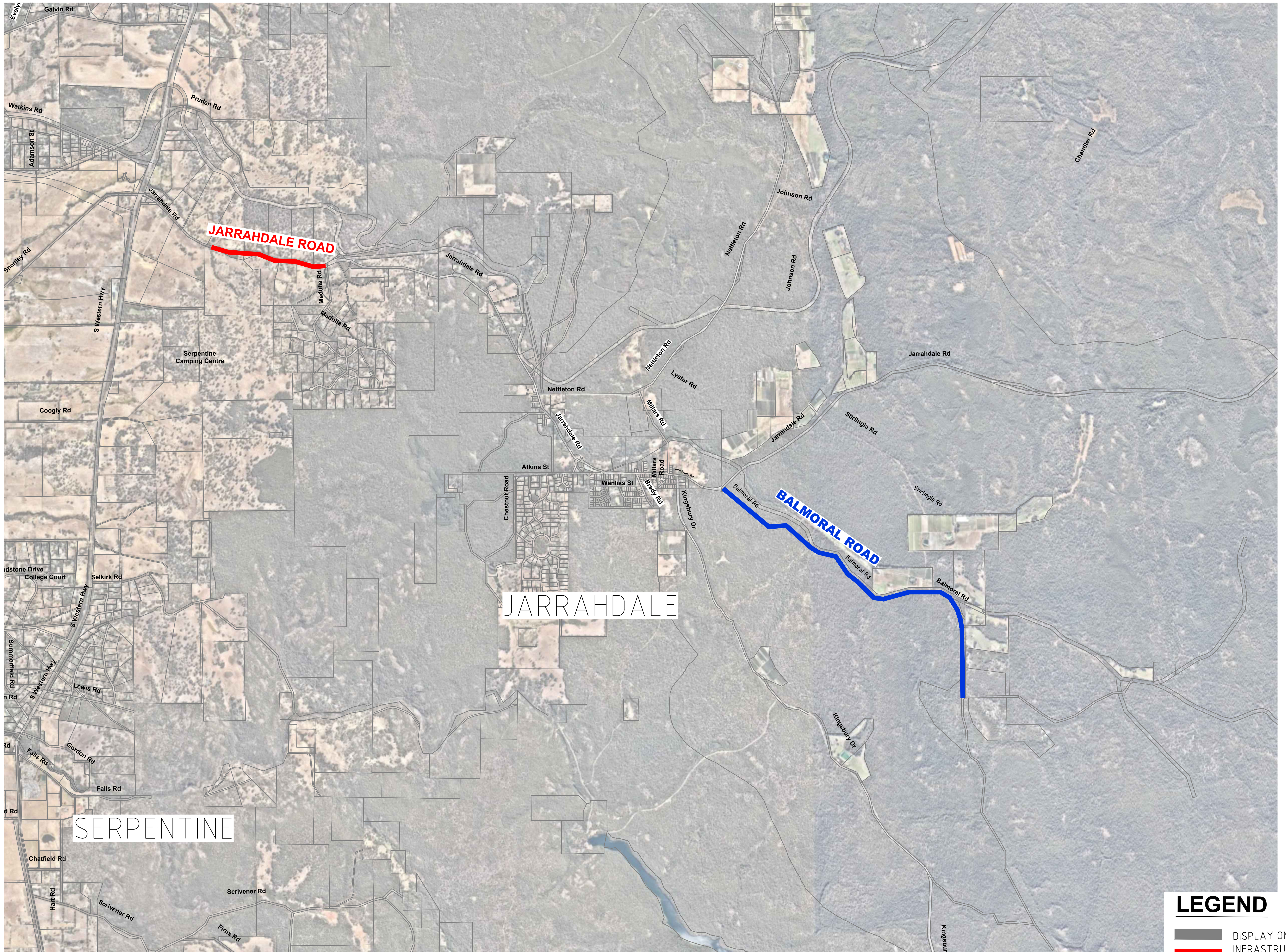
Manager Engineering Services: V. BASKOVIC

Project: CAPITAL PROJECTS 2026 / 2027

Title: 2026 / 27 BUDGET

Sheet No:

DWG No: 26-001-R02



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	Infrastructure New/Upgrade		
13	Kargotich Road-Abernethy Road intersection – Grant Application Pending (Year 2 of Project)	Grant Funded	Election Promise
14	Kargotich Road-Orton Road Roundabout – Grant Application Pending (Year 2 of Project)	Grant Funded	Election Promise
15	Kargotich Road-Gossage Road Roundabout- Grant Application Pending (Year 2 of Project)	Grant Funded	Election Promise
16	Orton Road / King Road Roundabout upgrade, Intersection Number 54132 Orton Road SLK 1.85	Grant Funded	State Black Spot
17	Kingsbury Drive, SLK 0.03 to SLK 2.16 (From South Western Highway to Bodhinyana Buddhist monastery entrance)	Grant Funded	State Black Spot
18	Orton Road, SLK 0.0 to SLK 0.89 (From Casuarina Road to 150m east of Tunney Road)	Grant Funded	State Black Spot/ 2% Road Rating Strategy
19	Karnup Road, SLK 4.24 to SLK 5.18 (From 320m east of Rapid Road south/Karnup Road intersection to 700m north of Punrak road/Karnup Road intersection)	Grant Funded	State Black Spot/ 2% Road Rating Strategy
20	Elliot Road, SLK 7.05 to SLK 7.45	Grant Funded	Commodity Route Funding/ 2% Road Rating Strategy

LEGEND

- DISPLAY ONLY
- INFRASTRUCTURE RENEWAL – MRRG REHAB
- STATE ELECTION PROMISE
- ROADS TO RECOVERY
- STATE BLACK SPOT
- COMMODITY ROUTE

Amendments No	Date	Revision	By	Approved

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

Shire of Serpentine Jarrahdale — Infrastructure and Design

Drawn: P. BARUA Date: 18/05/2026
Designed:
Checked:
Manager Engineering Services: V. BASKOVIC

Project: CAPITAL PROJECTS 2026 / 2027
Title: 2026 / 27 BUDGET

Sheet No: 3 of 3
DWG No: 26-001-R03

Shire of Serpentine Jarrahdale

2026/27 Carryforward 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
Capital Renewals								
ICT Renewal								
80019	OneComm Projects		937,650	-	-	-	-	937,650
		ICT Renewal - Sub Total	**937,650**	**-**	**-**	**-**	**-**	**937,650**
ICT Renewal								
80283	Administration Building Revelopment - Stage 2		-	-	-	-	2,500,000	2,500,000
80584	Serpentine & Districts Golf Club Facilities	Building AM Reserve	205,000	640,000	150,000	-	-	995,000
80653	Byford BMX Upgrade	Building AM Reserve	-	-	76,000	-	-	76,000
80638	Byford Scout Hall Refurbishment		10,000	-	-	-	-	10,000
80650	Clem Kentish Upgrade		18,000	-	-	-	-	18,000
80398	Youth Services - Facility & Safety Upgrades	Building AM Reserve	261,400	-	30,700	-	-	292,100
		Facilities Renewal - Sub Total	**494,400**	**640,000**	**256,700**	**-**	**2,500,000**	**3,891,100**
Plant and Fleet Renewal								
80622	Truck - Replace 51165	Fleet & Plant Reserve	-	-	340,000	80,000	-	420,000
80626	Slasher - Replace 55000	Fleet & Plant Reserve	-	-	13,500	1,500	-	15,000
80651	Jetting Trailer - Replace 51079	Fleet & Plant Reserve	-	-	44,500	5,500	-	50,000
		Plant and Fleet Renewal - Sub Total	**-**	**-**	**398,000**	**87,000**	**-**	**485,000**
		Renewal - Sub Total	**1,432,050**	**640,000**	**654,700**	**87,000**	**2,500,000**	**5,313,750**

Shire of Serpentine Jarrahdale

2026/27 Carryforward 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								
80304	Oakford Bushfire Brigade	Oakford Fire Station Reserve	2,260,000	-	1,090,000	-	-	3,350,000
80608	Jarrahdale Trails Centre	DPIRD	-	165,000	-	-	-	165,000
80583	WTS - Design and Construction		-	-	-	-	1,500,000	1,500,000
80512	Metronet Public Toilet Feasibility	Building AM Reserve	67,900	453,100	119,000	-	-	640,000
	Facilities New and Upgrade - Sub Total		**2,327,900**	**618,100**	**1,209,000**	**-**	**1,500,000**	**5,655,000**
Infrastructure New/Upgrade								
80133	Footpath - PSP Soldiers Rd- Abernethy - Bishop Rd	Public Transport Authority	-	1,952,500	-	-	-	1,952,500
80446	Indigo Parkway	Byford DCP Reserve	57,100	-	3,084,800	-	-	3,141,900
80531	Bridge Replacement, Oakford Bridge 187	Water Corp/Bridge Renewal Program	-	1,467,600	-	-	-	1,467,600
80533	Mundijong Rd/Paterson St Roundabout	Main Roads	858,600	730,900	-	-	-	1,589,500
80600	Kargotich Rd / Abernethy Rd Roundabout	Election Commitment	-	2,171,100	-	-	-	2,171,100
80601	Kargotich Rd/ Orton Rd to Roundabout	Election Commitment	-	1,549,800	-	-	-	1,549,800
80602	Kargotich Rd/Gossage Rd Roundabout	Election Commitment	-	1,403,100	-	-	-	1,403,100
80629	Kargotich Rd - Audible Line Marking	Main Roads	-	165,000	-	-	-	165,000
80630	Mundijong Rd - Audible Line Marking	Main Roads	-	142,500	-	-	-	142,500
80593	Footpath - Wellard, Karnup to Falls Road	Byford DCP Reserve	-	438,850	-	-	-	438,850
	Infrastructure New/Upgrade - Sub Total		**915,700**	**10,021,350**	**3,084,800**	**-**	**-**	**14,021,850**
Parks New & Upgrade								
80415	Keirnan Park Development - Stage 1A	DLGSC	-	6,000,000	-	-	-	6,000,000
80640	Jarrahdale Horse Friendly RV Park	Peel Development Commission	-	480,000	-	-	-	480,000
80709	Jarrahdale RV Park Camp Kitchen Upgrade	Peel Development Commission	-	120,000	-	-	-	120,000
80587	Abernethy Road Raingardens & Roundabouts		287,400	-	-	-	-	287,400
80632	Byford Skate Park Art Mural	Public Art Reserve	-	-	13,000	-	-	13,000
80520	Kalimna Oval Lighting Project	CSRFF	73,000	-	-	-	-	73,000

Shire of Serpentine Jarrahdale

2026/27 Carryforward 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 New - Sub Total	**360,400**	**6,600,000**	**13,000**	**-**	**-**	**6,973,400**
		New and Upgrade - Sub Total	**3,604,000**	**17,239,450**	**4,306,800**	**-**	**1,500,000**	**26,650,250**
		Capital Carryforward - Sub Total	**5,036,050**	**17,879,450**	**4,961,500**	**87,000**	**4,000,000**	**31,964,000**
Non Recurrent								
12511	Fencing & Revegetation of Rural Drains & Waterways		22,500	-	-	-	-	22,500
13009	Keirnan Street Freight Rail Pedestrian Crossing		333,200	-	-	-	-	333,200
12106	Emergency Strategic Facilities Review		120,000	-	-	-	-	120,000
12107	Governance Review of Emergency Mgmt		60,000	-	-	-	-	60,000
		Non Recurrent Carryforward - Total	**535,700**	**-**	**-**	**-**	**-**	**535,700**
		Carryforward - Grand Total	**5,571,750**	**17,879,450**	**4,961,500**	**87,000**	**4,000,000**	**32,499,700**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
1000 - Chief Executive Officer						
A01005 - Chief Executive Officer						
10100 - CEO Office						
5000	Employee costs	454,922	454,922	475,721	20,799	4.57%
5002	Materials and contracts	60,076	54,326	54,920	(5,156)	-8.58%
5008	Insurance expenses	24,944	24,944	23,686	(1,258)	-5.04%
5030	Overhead costing	18,806	18,806	14,956	(3,850)	-20.47%
	Sub Total CEO Office	**558,748**	**552,998**	**569,283**	**10,535**	**1.89%**
10110 - Advocacy						
5002	Materials and contracts	-	5,750	155,000	155,000	New Bud
	Sub Total Advocacy	**-**	**5,750**	**155,000**	**155,000**	**New Bud**
	Sub Total Chief Executive Officer	**558,748**	**558,748**	**724,283**	**165,535**	**29.63%**
	Chief Executive Officer	**558,748**	**558,748**	**724,283**	**165,535**	**29.63%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	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	1,401,954	1,401,954	1,468,654	66,700	4.76%
5002	Materials and contracts	62,912	62,912	65,100	2,188	3.48%
5008	Insurance expenses	644	644	741	97	15.06%
	Sub Total People and Culture	**1,465,510**	**1,465,510**	**1,534,495**	**68,985**	**4.71%**
10301 - Occupational Health & Safety						
5000	Employee costs	50,000	50,000	52,500	2,500	5.00%
5002	Materials and contracts	26,500	147,200	115,500	89,000	335.85%
	Sub Total Occupational Health & Safety	**76,500**	**197,200**	**168,000**	**91,500**	**119.61%**
10305 - Leadership Training Program						
5000	Employee costs	55,000	55,000	25,000	(30,000)	-54.55%
	Sub Total Leadership Training Program	**55,000**	**55,000**	**25,000**	**(30,000)**	**-54.55%**
10307 - Traineeship Program						
5002	Materials and contracts	84,521	84,521	137,734	53,213	62.96%
	Sub Total Traineeship Program	**84,521**	**84,521**	**137,734**	**53,213**	**62.96%**
	Sub Total People and Culture	**1,681,531**	**1,802,231**	**1,865,229**	**183,698**	**10.92%**
	People and Development	**1,681,531**	**1,802,231**	**1,865,229**	**183,698**	**10.92%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
2000 - Development Services Directorate						
A01014 - Director Development Services						
12000 - Director Development Services						
5000	Employee costs	402,051	402,051	418,191	16,140	4.01%
5002	Materials and contracts	2,750	2,750	250	(2,500)	-90.91%
5030	Overhead costing	(26,564)	(26,564)	(27,730)	(1,166)	4.39%
	Sub Total Director Development Services	**378,237**	**378,237**	**390,711**	**12,474**	**3.30%**
	Development Services Directorate	**378,237**	**378,237**	**390,711**	**12,474**	**3.30%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	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	(114,000)	(196,000)	(112,000)	2,000	-1.75%
5000	Employee costs	195,350	195,350	281,198	85,847	43.95%
5002	Materials and contracts	43,254	43,254	72,908	29,654	68.56%
	Sub Total Development Compliance	**124,604**	**42,604**	**242,106**	**117,501**	**94.30%**
12301 - Extractive Services						
4004	Fees and charges	(114,352)	(114,352)	(47,140)	67,212	-58.78%
	Sub Total Extractive Services	**(114,352)**	**(114,352)**	**(47,140)**	**67,212**	**-58.78%**
	Sub Total Development Services Admin	**10,252**	**(71,748)**	**194,966**	**184,713**	**1801.70%**
A01051 - Statutory Planning						
12504 - Town Planning						
4002	Operating grants, subsidies and contributions	(10,000)	(173,660)	(25,000)	(15,000)	150.00%
4004	Fees and charges	(350,800)	(425,300)	(451,150)	(100,350)	28.61%
5000	Employee costs	991,581	991,581	1,057,315	65,735	6.63%
5002	Materials and contracts	94,000	94,000	65,500	(28,500)	-30.32%
7010	Transfer to Reserve	10,000	173,660	25,000	15,000	150.00%
	Sub Total Town Planning	**734,781**	**660,281**	**671,665**	**(63,115)**	**-8.59%**
	Sub Total Statutory Planning	**734,781**	**660,281**	**671,665**	**(63,115)**	**-8.59%**
	Statutory Planning & Compliance	**745,033**	**588,533**	**866,631**	**121,598**	**16.32%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
2200 - Strategic Planning						
A01014 - Director Development Services						
12004 - Mundijong Activity Centre Structure Plan Precinct F1						
5002	Materials and contracts	120,000	131,280	-	(120,000)	No Bud
	Sub Total Mundijong Activity Centre Structure Plan Pre	**120,000**	**131,280**	**-**	**(120,000)**	**No Bud**
12009 - Byford Old Quarter Structure Plan						
5002	Materials and contracts	-	-	67,459	67,459	New Bud
	Sub Total Byford Old Quarter Structure Plan	**-**	**-**	**67,459**	**67,459**	**New Bud**
	Sub Total Director Development Services	**120,000**	**131,280**	**67,459**	**(52,541)**	**-43.78%**
A01052 - Strategic Planning						
12500 - Strategic Planning						
4002	Operating grants, subsidies and contributions	-	(18,206)	-	-	No Bud
4004	Fees and charges	(75,000)	(75,000)	(65,000)	10,000	-13.33%
5000	Employee costs	864,655	864,655	983,025	118,370	13.69%
5002	Materials and contracts	3,800	3,800	9,800	6,000	157.89%
5030	Overhead costing	(18,357)	(18,357)	(25,928)	(7,571)	41.24%
	Sub Total Strategic Planning	**775,099**	**756,893**	**901,897**	**126,799**	**16.36%**
12511 - Fencing & Revegetation of Rural Drains & Waterways						
5002	Materials and contracts	22,500	10,200	45,000	22,500	100.00%
	Sub Total Fencing & Revegetation of Rural Drains & Wa	**22,500**	**10,200**	**45,000**	**22,500**	**100.00%**
	Sub Total Strategic Planning	**797,599**	**767,093**	**946,897**	**149,299**	**18.72%**
A01061 - DCP Adminstration						
12505 - Developer Contributions Adminstration						
5000	Employee costs	149,214	149,214	155,018	5,804	3.89%
5002	Materials and contracts	10,000	10,000	10,000	-	0.00%
5030	Overhead costing	(159,214)	(159,214)	(165,018)	(5,804)	3.65%
	Sub Total Developer Contributions Adminstration	**-**	**-**	**-**	**-**	**No Bud**
12506 - Byford Developer Contributions						
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
5030	Overhead costing	88,861	88,861	93,019	4,158	4.68%
7000	Transfer from Reserve	(91,861)	(140,472)	(96,019)	(4,158)	4.53%
	Sub Total Byford Developer Contributions	**-**	**(48,611)**	**-**	**-**	**No Bud**
12507 - Community Infrastructure DCP						
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
5030	Overhead costing	148,098	148,098	155,028	6,930	4.68%
7000	Transfer from Reserve	(151,098)	(151,098)	(158,028)	(6,930)	4.59%
	Sub Total Community Infrastructure DCP	**-**	**-**	**-**	**-**	**No Bud**
12508 - Mundijong Urban DCP						
5002	Materials and contracts	6,000	6,000	3,000	(3,000)	-50.00%
5030	Overhead costing	44,430	44,430	46,510	2,080	4.68%
7000	Transfer from Reserve	(50,430)	(50,430)	(49,510)	920	-1.82%
	Sub Total Mundijong Urban DCP	**-**	**-**	**-**	**-**	**No Bud**
12509 - West Mundijong DCP						
5002	Materials and contracts	6,000	6,000	3,000	(3,000)	-50.00%
5030	Overhead costing	14,810	14,810	15,503	693	4.68%
7000	Transfer from Reserve	(20,810)	(20,810)	(18,503)	2,307	-11.09%
	Sub Total West Mundijong DCP	**-**	**-**	**-**	**-**	**No Bud**
	Sub Total DCP Adminstration	**-**	**(48,611)**	**-**	**-**	**No Bud**
	Strategic Planning	**917,599**	**849,762**	**1,014,356**	**96,758**	**10.54%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
2300 - Environmental Health						
A01023 - Health Admin & Inspection						
12400 - Health						
4004	Fees and charges	(119,813)	(119,813)	(131,815)	(12,002)	10.02%
5000	Employee costs	793,742	793,742	855,496	61,754	7.78%
5002	Materials and contracts	30,764	30,764	30,260	(504)	-1.64%
5010	Other expenditure	1,500	1,500	1,500	-	0.00%
5030	Overhead costing	10,906	10,906	10,915	9	0.08%
	Sub Total Health	**717,099**	**717,099**	**766,356**	**49,257**	**6.87%**
12401 - Public Health Plan Implementation						
5002	Materials and contracts	-	19,623	10,000	10,000	New Bud
	Sub Total Public Health Plan Implementation	**-**	**19,623**	**10,000**	**10,000**	**New Bud**
	Sub Total Health Admin & Inspection	**717,099**	**736,722**	**776,356**	**59,257**	**8.26%**
	Environmental Health	**717,099**	**736,722**	**776,356**	**59,257**	**8.26%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
2310 - Building Services						
A01003 - Building Services						
12600 - Building Services Adminstration						
4004	Fees and charges	(827,050)	(937,050)	(1,185,500)	(358,450)	43.34%
4010	Other revenue	(6,000)	(6,000)	(8,000)	(2,000)	33.33%
5000	Employee costs	883,091	883,091	984,264	101,173	11.46%
5002	Materials and contracts	9,312	9,312	11,520	2,208	23.71%
5010	Other expenditure	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	10,905	10,905	9,591	(1,314)	-12.05%
	Sub Total Building Services Adminstration	**71,258**	**(38,742)**	**(187,125)**	**(258,383)**	**-362.60%**
	Sub Total Building Services	**71,258**	**(38,742)**	**(187,125)**	**(258,383)**	**-362.60%**
	Building Services	**71,258**	**(38,742)**	**(187,125)**	**(258,383)**	**-362.60%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
2400 - Community Safety						
A01039 - Ranger Services						
12200 - Ranger Services						
4004	Fees and charges	(169,200)	(169,200)	(189,400)	(20,200)	11.94%
5000	Employee costs	605,922	605,922	675,471	69,549	11.48%
5002	Materials and contracts	43,804	53,804	59,939	16,135	36.83%
5010	Other expenditure	1,000	1,000	1,200	200	20.00%
5030	Overhead costing	62,742	62,742	71,922	9,180	14.63%
	Sub Total Ranger Services	**544,268**	**554,268**	**619,133**	**74,864**	**13.76%**
	Sub Total Ranger Services	**544,268**	**554,268**	**619,133**	**74,864**	**13.76%**
A01063 - Community Safety & Crime Prevention						
12201 - NHW Events (Including Community BBQ's)						
5002	Materials and contracts	4,500	4,500	4,000	(500)	-11.11%
	Sub Total NHW Events (Including Community BBQ's)	**4,500**	**4,500**	**4,000**	**(500)**	**-11.11%**
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%**
12206 - Resident CCTV subsidy						
5002	Materials and contracts	-	10,622	-	-	No Bud
5010	Other expenditure	30,000	30,000	-	(30,000)	No Bud
	Sub Total Resident CCTV subsidy	**30,000**	**40,622**	**-**	**(30,000)**	**No Bud**
12207 - Community Safety Programs						
5002	Materials and contracts	-	-	3,500	3,500	New Bud
5010	Other expenditure	3,000	3,000	-	(3,000)	No Bud
	Sub Total Community Safety Programs	**3,000**	**3,000**	**3,500**	**500**	**16.67%**
12208 - Pound - Design Concept and Detailed Costing						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	Sub Total Pound - Design Concept and Detailed Costing	**-**	**-**	**50,000**	**50,000**	**New Bud**
	Sub Total Community Safety & Crime Prevention	**60,000**	**70,622**	**80,000**	**20,000**	**33.33%**
	Community Safety	**604,268**	**624,890**	**699,133**	**94,864**	**15.70%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
2500 - Economic Development and Promotions						
A01015 - Economic and Promotions						
10101 - Economic Development						
5000	Employee costs	187,912	187,912	150,825	(37,087)	-19.74%
5002	Materials and contracts	77,080	77,080	90,146	13,066	16.95%
5030	Overhead costing	6,457	6,457	-	(6,457)	No Bud
	Sub Total Economic Development	**271,449**	**271,449**	**240,971**	**(30,478)**	**-11.23%**
10404 - Career Expo						
4010	Other revenue	(32,500)	(32,500)	(35,000)	(2,500)	7.69%
5002	Materials and contracts	32,500	32,500	41,000	8,500	26.15%
5010	Other expenditure	5,500	5,500	5,500	-	0.00%
	Sub Total Career Expo	**5,500**	**5,500**	**11,500**	**6,000**	**109.09%**
	Sub Total Economic and Promotions	**276,949**	**276,949**	**252,471**	**(24,478)**	**-8.84%**
	Economic Development and Promotions	**276,949**	**276,949**	**252,471**	**(24,478)**	**-8.84%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3000 - Infrastructure Services Directorate						
A01013 - Director Infrastructure						
13000 - Director Infrastructure Service						
5000	Employee costs	390,955	390,955	397,600	6,644	1.70%
5002	Materials and contracts	31,000	106,575	31,000	-	0.00%
	Sub Total Director Infrastracture Service	**421,955**	**497,530**	**428,600**	**6,644**	**1.57%**
	Infrastructure Services Directorate	**421,955**	**497,530**	**428,600**	**6,644**	**1.57%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3110 - Road Project Delivery						
A01027 - Infrastructure Administration						
13200 - Road Project Delivery						
5000	Employee costs	429,835	429,835	449,444	19,609	4.56%
5002	Materials and contracts	350	350	5,350	5,000	1428.57%
5030	Overhead costing	(1,835,597)	(1,835,597)	(1,786,997)	48,600	-2.65%
	Sub Total Road Project Delivery	**(1,405,412)**	**(1,405,412)**	**(1,332,204)**	**73,208**	**-5.21%**
	Sub Total Infrastructure Administration	**(1,405,412)**	**(1,405,412)**	**(1,332,204)**	**73,208**	**-5.21%**
	Road Project Delivery	**(1,405,412)**	**(1,405,412)**	**(1,332,204)**	**73,208**	**-5.21%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3130 - Major Projects						
A01065 - Major Projects						
13002 - Major Projects						
5000	Employee costs	523,767	523,767	642,216	118,449	22.61%
5002	Materials and contracts	312	312	432	120	38.46%
5030	Overhead costing	(1,171,207)	(1,171,207)	(1,545,265)	(374,058)	31.94%
	Sub Total Major Projects	**(647,127)**	**(647,127)**	**(902,617)**	**(255,489)**	**39.48%**
	Sub Total Major Projects	**(647,127)**	**(647,127)**	**(902,617)**	**(255,489)**	**39.48%**
	Major Projects	**(647,127)**	**(647,127)**	**(902,617)**	**(255,489)**	**39.48%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3140 - Strategic Road Projects						
A01027 - Infrastructure Administration						
13004 - Strategic Road Projects						
5000	Employee costs	196,703	196,703	204,395	7,692	3.91%
5030	Overhead costing	(574,413)	(574,413)	(761,271)	(186,858)	32.53%
	Sub Total Strategic Road Projects	**(377,710)**	**(377,710)**	**(556,876)**	**(179,166)**	**47.43%**
13009 - Keirnan Street Freight Rail Pedestrian Crossing						
5002	Materials and contracts	330,000	-	333,200	3,200	0.97%
	Sub Total Keirnan Street Freight Rail Pedestrian Crossi	**330,000**	**-**	**333,200**	**3,200**	**0.97%**
	Sub Total Infrastructure Administration	**(47,710)**	**(377,710)**	**(223,676)**	**(175,966)**	**368.83%**
	Strategic Road Projects	**(47,710)**	**(377,710)**	**(223,676)**	**(175,966)**	**368.83%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3200 - Engineering Administration						
A01017 - Environmental Management						
13601 - Water Monitoring - Byford						
5002	Materials and contracts	48,955	199,864	50,070	1,115	2.28%
7000	Transfer from Reserve	(48,955)	(199,864)	(50,070)	(1,115)	2.28%
	Sub Total Water Monitoring - Byford	-	-	-	-	**No Bud**
13610 - Landscape Architecture						
5000	Employee costs	247,358	247,358	256,090	8,732	3.53%
5002	Materials and contracts	12,000	12,000	8,500	(3,500)	-29.17%
5030	Overhead costing	(51,063)	(51,063)	(171,206)	(120,143)	235.28%
	Sub Total Landscape Architecture	**208,295**	**208,295**	**93,384**	**(114,911)**	**-55.17%**
60190 - Revegetation Works						
5002	Materials and contracts	148,228	199,705	115,447	(32,781)	-22.12%
	Sub Total Revegetation Works	**148,228**	**199,705**	**115,447**	**(32,781)**	**-22.12%**
	Sub Total Environmental Management	**356,523**	**408,000**	**208,831**	**(147,692)**	**-41.43%**
A01027 - Infrastructure Administration						
13600 - Engineering Adminstration						
5000	Employee costs	363,523	363,523	376,219	12,696	3.49%
5002	Materials and contracts	62,644	62,644	26,420	(36,224)	-57.83%
5030	Overhead costing	(3,729)	(3,729)	(3,705)	24	-0.64%
	Sub Total Engineering Adminstration	**422,438**	**422,438**	**398,934**	**(23,504)**	**-5.56%**
	Sub Total Infrastructure Administration	**422,438**	**422,438**	**398,934**	**(23,504)**	**-5.56%**
	Engineering Administration	**778,961**	**830,438**	**607,765**	**(171,196)**	**-21.98%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3210 - Subdivison						
A01053 - Subdivision						
13300 - Subdivision						
4004	Fees and charges	(265,000)	(360,000)	(390,000)	(125,000)	47.17%
5000	Employee costs	485,618	485,618	600,154	114,535	23.59%
5002	Materials and contracts	25,000	25,000	21,716	(3,284)	-13.14%
5030	Overhead costing	(4,387)	(4,387)	(4,580)	(193)	4.40%
	Sub Total Subdivision	**241,231**	**146,231**	**227,290**	**(13,942)**	**-5.78%**
	Sub Total Subdivision	**241,231**	**146,231**	**227,290**	**(13,942)**	**-5.78%**
M04003 - Private Works						
13304 - Crossovers						
5002	Materials and contracts	5,000	5,000	5,000	-	0.00%
	Sub Total Crossovers	**5,000**	**5,000**	**5,000**	**-**	**0.00%**
	Sub Total Private Works	**5,000**	**5,000**	**5,000**	**-**	**0.00%**
	Subdivison	**246,231**	**151,231**	**232,290**	**(13,942)**	**-5.66%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3220 - Engineering Design						
A01064 - Project Design						
13100 - Project Design						
4004	Fees and charges	(5,500)	(35,500)	(60,500)	(55,000)	1000.00%
5000	Employee costs	526,776	526,776	655,838	129,062	24.50%
5002	Materials and contracts	270,200	287,681	295,000	24,800	9.18%
5030	Overhead costing	(743,059)	(743,059)	(831,020)	(87,960)	11.84%
	Sub Total Project Design	**48,416**	**35,897**	**59,318**	**10,902**	**22.52%**
	Sub Total Project Design	**48,416**	**35,897**	**59,318**	**10,902**	**22.52%**
	Engineering Design	**48,416**	**35,897**	**59,318**	**10,902**	**22.52%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	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	88,000	88,000	90,309	2,309	2.62%
	Sub Total Switch Your Thinking	**88,000**	**88,000**	**90,309**	**2,309**	**2.62%**
	Sub Total Environmental Management	**88,000**	**88,000**	**90,309**	**2,309**	**2.62%**
A01057 - Waste Operations						
13400 - Waste Administration						
4004	Fees and charges	(7,676,512)	(7,821,636)	(8,252,421)	(575,909)	7.50%
5000	Employee costs	454,542	454,542	586,174	131,632	28.96%
5002	Materials and contracts	5,105,326	5,105,326	5,207,744	102,418	2.01%
5008	Insurance expenses	47	47	54	7	14.89%
5010	Other expenditure	5,000	5,000	3,000	(2,000)	-40.00%
5030	Overhead costing	2,626	2,626	3,167	541	20.62%
7010	Transfer to Reserve	400,000	460,000	120,000	(280,000)	-70.00%
	Sub Total Waste Administration	**(1,708,970)**	**(1,794,094)**	**(2,332,281)**	**(623,311)**	**36.47%**
13403 - Waste Transfer Station						
4004	Fees and charges	-	-	(1,000)	(1,000)	New Bud
5000	Employee costs	-	-	249,578	249,578	New Bud
5002	Materials and contracts	30,000	161,278	315,613	285,613	952.04%
5004	Utility charges	-	-	2,900	2,900	New Bud
5008	Insurance expenses	213	213	245	32	15.02%
7000	Transfer from Reserve	-	(131,278)	-	-	No Bud
	Sub Total Waste Transfer Station	**30,213**	**30,213**	**567,336**	**537,123**	**1777.79%**
13407 - Waste Education Programs						
5002	Materials and contracts	15,000	15,000	15,000	-	0.00%
	Sub Total Waste Education Programs	**15,000**	**15,000**	**15,000**	**-**	**0.00%**
13409 - Waste Transfer Station – Redesign						
5002	Materials and contracts	-	250,000	-	-	No Bud
	Sub Total Waste Transfer Station – Redesign	**-**	**250,000**	**-**	**-**	**No Bud**
	Sub Total Waste Operations	**(1,663,757)**	**(1,498,881)**	**(1,749,945)**	**(86,188)**	**5.18%**
	Waste Services	**(1,575,757)**	**(1,410,881)**	**(1,659,636)**	**(83,879)**	**5.32%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3300 - Operations						
A01017 - Environmental Management						
14001 - Natural Area Management						
5000	Employee costs	104,685	104,685	113,036	8,351	7.98%
5002	Materials and contracts	387,000	387,000	390,000	3,000	0.78%
5030	Overhead costing	5,238	5,238	14,215	8,978	171.41%
	Sub Total Natural Area Management	**496,923**	**496,923**	**517,252**	**20,329**	**4.09%**
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%**
14009 - Polyphagous Shot-hole Borer Response						
5002	Materials and contracts	100,000	100,000	-	(100,000)	No Bud
	Sub Total Polyphagous Shot-hole Borer Response	**100,000**	**100,000**	**-**	**(100,000)**	**No Bud**
	Sub Total Environmental Management	**607,923**	**607,923**	**528,252**	**(79,671)**	**-13.11%**
A01032 - Public Works Overheads						
14000 - Public Works - Overheads						
5000	Employee costs	2,249,466	2,543,237	2,189,993	(59,473)	-2.64%
5002	Materials and contracts	113,428	113,428	108,528	(4,900)	-4.32%
5008	Insurance expenses	255,841	255,841	259,217	3,376	1.32%
5030	Overhead costing	(4,774,022)	(4,774,022)	(5,056,126)	(282,103)	5.91%
	Sub Total Public Works - Overheads	**(2,155,287)**	**(1,861,516)**	**(2,498,388)**	**(343,101)**	**15.92%**
	Sub Total Public Works Overheads	**(2,155,287)**	**(1,861,516)**	**(2,498,388)**	**(343,101)**	**15.92%**
A01062 - Cemetery Admin						
14003 - Cemetary Adminstration						
4004	Fees and charges	(41,500)	(51,500)	(90,000)	(48,500)	116.87%
5000	Employee costs	-	-	63,240	63,240	New Bud
5002	Materials and contracts	100	100	-	(100)	No Bud
	Sub Total Cemetary Adminstration	**(41,400)**	**(51,400)**	**(26,760)**	**14,640**	**-35.36%**
	Sub Total Cemetery Admin	**(41,400)**	**(51,400)**	**(26,760)**	**14,640**	**-35.36%**
	Operations	**(1,588,765)**	**(1,304,994)**	**(1,996,896)**	**(408,131)**	**25.69%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3410 - Parks and Gardens - Maintenance						
M04000 - Engineering Operations						
61100 - Verge Maintenance						
5000	Employee costs	442,121	442,121	186,193	(255,928)	-57.89%
5002	Materials and contracts	376,000	570,905	376,000	-	0.00%
5030	Overhead costing	1,009,422	1,009,422	442,189	(567,233)	-56.19%
	Sub Total Verge Maintenance	**1,827,543**	**2,022,448**	**1,004,382**	**(823,161)**	**-45.04%**
	Sub Total Engineering Operations	**1,827,543**	**2,022,448**	**1,004,382**	**(823,161)**	**-45.04%**
M06000 - Park Maintenance						
60000 - Briggs Park Reserve - Upper						
4004	Fees and charges	(1,680)	(1,680)	(1,680)	-	0.00%
5000	Employee costs	28,951	28,951	55,171	26,220	90.57%
5002	Materials and contracts	60,620	60,620	62,594	1,974	3.26%
5004	Utility charges	13,646	13,646	8,073	(5,573)	-40.84%
5030	Overhead costing	66,099	66,099	131,026	64,927	98.23%
	Sub Total Briggs Park Reserve - Upper	**167,637**	**167,637**	**255,185**	**87,548**	**52.22%**
60001 - Briggs Park Reserve - Lower						
4004	Fees and charges	(2,400)	(2,400)	(2,400)	-	0.00%
5000	Employee costs	17,371	17,371	15,237	(2,134)	-12.28%
5002	Materials and contracts	97,500	97,500	105,000	7,500	7.69%
5030	Overhead costing	39,660	39,660	36,186	(3,473)	-8.76%
	Sub Total Briggs Park Reserve - Lower	**152,130**	**152,130**	**154,023**	**1,893**	**1.24%**
60002 - Jarrahdale Reserve						
5000	Employee costs	5,838	5,838	6,162	323	5.54%
5002	Materials and contracts	7,500	7,500	7,500	-	0.00%
5008	Insurance expenses	60,921	60,921	54,506	(6,415)	-10.53%
5030	Overhead costing	13,330	13,330	14,634	1,304	9.78%
	Sub Total Jarrahdale Reserve	**87,590**	**87,590**	**82,801**	**(4,788)**	**-5.47%**
60003 - Kalimna Oval Reserve						
4004	Fees and charges	(17,563)	(17,563)	(18,035)	(472)	2.69%
5000	Employee costs	22,678	22,678	26,623	3,945	17.39%
5002	Materials and contracts	44,240	44,240	44,240	-	0.00%
5004	Utility charges	3,624	3,624	3,791	167	4.61%
5008	Insurance expenses	712	712	819	107	15.03%
5030	Overhead costing	51,778	51,778	63,227	11,449	22.11%
	Sub Total Kalimna Oval Reserve	**105,469**	**105,469**	**120,665**	**15,195**	**14.41%**
60004 - Mundijong Reserve						
5000	Employee costs	15,923	15,923	25,535	9,611	60.36%
5002	Materials and contracts	62,620	62,620	62,620	-	0.00%
5004	Utility charges	9,435	9,435	12,870	3,435	36.41%
5008	Insurance expenses	769	769	884	115	14.95%
5030	Overhead costing	36,355	36,355	60,642	24,287	66.81%
	Sub Total Mundijong Reserve	**125,102**	**125,102**	**162,550**	**37,449**	**29.93%**
60005 - Serpentine Sports Reserve						
4004	Fees and charges	(8,631)	(8,631)	(8,470)	161	-1.86%
4010	Other revenue	-	-	(900)	(900)	New Bud
5000	Employee costs	10,615	10,615	8,456	(2,160)	-20.35%
5002	Materials and contracts	107,740	107,740	52,740	(55,000)	-51.05%
5004	Utility charges	3,039	3,039	6,179	3,140	103.32%
5030	Overhead costing	24,236	24,236	20,081	(4,155)	-17.14%
	Sub Total Serpentine Sports Reserve	**137,000**	**137,000**	**78,086**	**(58,914)**	**-43.00%**
60007 - Bmx Track						
5000	Employee costs	201	201	209	8	4.10%
5002	Materials and contracts	4,500	4,500	-	(4,500)	No Bud
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Bmx Track	**5,160**	**5,160**	**706**	**(4,454)**	**-86.31%**
60008 - Briggs Park Skate Park						
5000	Employee costs	7,720	7,720	8,037	317	4.10%
5002	Materials and contracts	4,000	4,000	35,000	31,000	775.00%

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
5030	Overhead costing	17,627	17,627	19,087	1,461	8.29%
	Sub Total Briggs Park Skate Park	**29,347**	**29,347**	**62,124**	**32,778**	**111.69%**
60009 - Jarrahdale Skate Park						
5000	Employee costs	201	201	209	8	4.10%
5002	Materials and contracts	500	500	1,500	1,000	200.00%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Jarrahdale Skate Park	**1,160**	**1,160**	**2,206**	**1,046**	**90.20%**
60010 - Byford Tennis Courts						
5000	Employee costs	3,941	3,941	13,563	9,622	244.18%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5030	Overhead costing	8,997	8,997	32,210	23,213	258.01%
	Sub Total Byford Tennis Courts	**14,637**	**14,637**	**47,472**	**32,835**	**224.32%**
60011 - Mundijong Netball Courts						
5000	Employee costs	402	402	209	(193)	-47.95%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5030	Overhead costing	918	918	497	(421)	-45.85%
	Sub Total Mundijong Netball Courts	**3,020**	**3,020**	**2,406**	**(614)**	**-20.32%**
60012 - Mundijong Skate Park						
5000	Employee costs	402	402	419	17	4.10%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Mundijong Skate Park	**1,320**	**1,320**	**1,413**	**93**	**7.02%**
60014 - Serpentine Skate Park						
5000	Employee costs	402	402	419	17	4.10%
5002	Materials and contracts	1,264	1,264	2,216	952	75.32%
5004	Utility charges	117	117	122	5	4.27%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Serpentine Skate Park	**2,701**	**2,701**	**3,751**	**1,050**	**38.86%**
60015 - Jarrahdale Tennis Courts						
5000	Employee costs	201	201	209	8	4.10%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Jarrahdale Tennis Courts	**3,160**	**3,160**	**3,206**	**46**	**1.47%**
60016 - Serpentine Tennis Courts						
5000	Employee costs	402	402	419	17	4.10%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Serpentine Tennis Courts	**3,320**	**3,320**	**3,413**	**93**	**2.79%**
60019 - Serpentine Cemetery						
5000	Employee costs	5,790	5,790	6,530	740	12.78%
5002	Materials and contracts	12,500	12,500	12,500	-	0.00%
5030	Overhead costing	13,220	13,220	15,508	2,289	17.31%
	Sub Total Serpentine Cemetery	**31,510**	**31,510**	**34,539**	**3,029**	**9.61%**
60020 - Jarrahdale Cemetery						
5000	Employee costs	3,860	3,860	4,353	493	12.78%
5002	Materials and contracts	12,500	12,500	12,500	-	0.00%
5004	Utility charges	10	10	10	-	0.00%
5030	Overhead costing	8,813	8,813	10,339	1,526	17.31%
	Sub Total Jarrahdale Cemetery	**25,183**	**25,183**	**27,202**	**2,019**	**8.02%**
60021 - Aldred Turn Reserve						
5000	Employee costs	5,790	5,790	4,521	(1,269)	-21.92%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,220	13,220	10,737	(2,483)	-18.78%
	Sub Total Aldred Turn Reserve	**20,010**	**20,010**	**16,258**	**(3,753)**	**-18.75%**
60023 - Anzac Crescent Reserve						
5000	Employee costs	2,171	2,171	5,986	3,815	175.68%
5002	Materials and contracts	4,264	4,264	4,216	(48)	-1.13%
5008	Insurance expenses	136	136	156	20	14.71%
5030	Overhead costing	4,957	4,957	14,216	9,259	186.76%
	Sub Total Anzac Crescent Reserve	**11,529**	**11,529**	**24,574**	**13,045**	**113.15%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
60024 - Appaloosa Reserve Darling Dwons						
5000	Employee costs	8,685	8,685	8,037	(648)	-7.46%
5002	Materials and contracts	2,264	2,264	2,216	(48)	-2.12%
5004	Utility charges	821	821	859	38	4.63%
5008	Insurance expenses	42	42	48	6	14.29%
5030	Overhead costing	19,830	19,830	19,087	(743)	-3.74%
	Sub Total Appaloosa Reserve Darling Dwons	**31,642**	**31,642**	**30,247**	**(1,395)**	**-4.41%**
60025 - Araucaria Drainage Reserve						
5000	Employee costs	402	402	419	17	4.10%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Araucaria Drainage Reserve	**3,320**	**3,320**	**3,413**	**93**	**2.79%**
60026 - Ballawarra Road Reserve						
5000	Employee costs	11,098	11,098	12,432	1,334	12.02%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	285	285	328	43	15.09%
5030	Overhead costing	25,338	25,338	29,526	4,188	16.53%
	Sub Total Ballawarra Road Reserve	**37,721**	**37,721**	**43,286**	**5,565**	**14.75%**
60027 - Barraberry Way Drainage Reserve						
5000	Employee costs	201	201	209	8	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Barraberry Way Drainage Reserve	**1,660**	**1,660**	**1,706**	**46**	**2.79%**
60028 - Baystone Street Drainage						
5000	Employee costs	1,287	1,287	1,507	220	17.12%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	396	396	455	59	14.90%
5030	Overhead costing	2,938	2,938	3,579	641	21.82%
	Sub Total Baystone Street Drainage	**5,620**	**5,620**	**6,541**	**920**	**16.38%**
60029 - Byford Hall Reserve						
5000	Employee costs	7,720	7,720	12,474	4,754	61.58%
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
5004	Utility charges	4,488	4,488	4,694	206	4.59%
5030	Overhead costing	17,627	17,627	29,625	11,999	68.07%
	Sub Total Byford Hall Reserve	**36,835**	**36,835**	**53,793**	**16,958**	**46.04%**
60030 - Boorne Green Reserve						
5000	Employee costs	1,287	1,287	1,507	220	17.12%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	148	148	170	22	14.86%
5030	Overhead costing	2,938	2,938	3,579	641	21.82%
	Sub Total Boorne Green Reserve	**5,372**	**5,372**	**6,256**	**883**	**16.44%**
60031 - Bowyer Place Reserve						
5000	Employee costs	1,930	1,930	753	(1,177)	-60.96%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,407	4,407	1,789	(2,617)	-59.39%
	Sub Total Bowyer Place Reserve	**7,337**	**7,337**	**3,543**	**(3,794)**	**-51.71%**
60032 - Brickwood Reserve						
4002	Operating grants, subsidies and contributions	(396,524)	(341,624)	(87,983)	308,541	-77.81%
5000	Employee costs	-	-	17,414	17,414	New Bud
5002	Materials and contracts	396,524	396,524	60,980	(335,544)	-84.62%
5008	Insurance expenses	6	6	7	1	16.67%
5030	Overhead costing	-	-	9,589	9,589	New Bud
	Sub Total Brickwood Reserve	**6**	**54,906**	**7**	**1**	**13.39%**
60034 - Clondyke Drive Reserve						
5000	Employee costs	3,860	3,860	4,186	326	8.44%
5002	Materials and contracts	8,620	8,620	6,620	(2,000)	-23.20%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	8,813	8,813	9,941	1,128	12.80%
	Sub Total Clondyke Drive Reserve	**21,313**	**21,313**	**20,767**	**(546)**	**-2.56%**
60035 - Enfield Elbow walkway						
5000	Employee costs	1,287	1,287	2,595	1,309	101.70%

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		$	$	$	$	%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	2,938	2,938	6,164	3,226	109.81%
	Sub Total Enfield Elbow walkway	**4,244**	**4,244**	**8,779**	**4,534**	**106.83%**
60036 - Byford By The Scarp						
5000	Employee costs	4,825	4,825	25,702	20,877	432.66%
5002	Materials and contracts	35,000	35,000	35,000	-	0.00%
5008	Insurance expenses	1,988	1,988	2,286	298	14.99%
5030	Overhead costing	11,017	11,017	61,040	50,023	454.07%
	Sub Total Byford By The Scarp	**52,830**	**52,830**	**124,028**	**71,198**	**134.77%**
60038 - Quiberon and Vickers						
5000	Employee costs	1,930	1,930	5,107	3,177	164.60%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,407	4,407	12,128	7,722	175.23%
	Sub Total Quiberon and Vickers	**7,337**	**7,337**	**18,235**	**10,899**	**148.55%**
60039 - Vickers Pass Reserve						
5000	Employee costs	10,615	10,615	11,888	1,273	11.99%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5030	Overhead costing	24,236	24,236	28,233	3,997	16.49%
	Sub Total Vickers Pass Reserve	**37,352**	**37,352**	**42,622**	**5,270**	**14.11%**
60040 - Bucker Street						
5000	Employee costs	15,441	15,441	5,191	(10,250)	-66.38%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	1,130	1,130	1,182	52	4.60%
5030	Overhead costing	35,253	35,253	12,327	(22,926)	-65.03%
	Sub Total Bucker Street	**52,824**	**52,824**	**19,700**	**(33,124)**	**-62.71%**
60041 - Blue Wren Close Reserve						
5000	Employee costs	201	201	209	8	4.10%
5004	Utility charges	3,500	3,500	3,661	161	4.60%
5008	Insurance expenses	465	465	535	70	15.05%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Blue Wren Close Reserve	**4,625**	**4,625**	**4,902**	**277**	**6.00%**
60042 - Byford By The Brook						
5000	Employee costs	37,315	37,315	24,949	(12,366)	-33.14%
5002	Materials and contracts	21,000	21,000	15,000	(6,000)	-28.57%
5030	Overhead costing	85,195	85,195	59,250	(25,945)	-30.45%
	Sub Total Byford By The Brook	**143,510**	**143,510**	**99,199**	**(44,311)**	**-30.88%**
60043 - Cardup Siding Recreation						
5000	Employee costs	201	201	209	8	4.10%
5008	Insurance expenses	19	19	22	3	15.79%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Cardup Siding Recreation	**679**	**679**	**728**	**49**	**7.26%**
60044 - Castello Crescent Reserve						
5000	Employee costs	2,895	2,895	3,265	370	12.78%
5002	Materials and contracts	2,764	2,764	2,716	(48)	-1.74%
5004	Utility charges	724	724	807	83	11.46%
5030	Overhead costing	6,610	6,610	7,754	1,144	17.31%
	Sub Total Castello Crescent Reserve	**12,993**	**12,993**	**14,542**	**1,549**	**11.92%**
60045 - Carbine Bend Reserve						
5000	Employee costs	402	402	419	17	4.10%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Carbine Bend Reserve	**1,320**	**1,320**	**1,413**	**93**	**7.02%**
60046 - Coulterhand Circle Reserve						
5000	Employee costs	3,860	3,860	3,014	(846)	-21.92%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,813	8,813	7,158	(1,656)	-18.78%
	Sub Total Coulterhand Circle Reserve	**13,673**	**13,673**	**11,172**	**(2,502)**	**-18.30%**
60047 - Country Drive Subdivision						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Country Drive Subdivision	**-**	**-**	**19,778**	**19,778**	**New Bud**

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		$	$	$	$	%
60048 - Cinnabar Loop						
5000	Employee costs	3,860	3,860	9,628	5,768	149.41%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	8,813	8,813	22,865	14,052	159.44%
	Sub Total Cinnabar Loop	**12,693**	**12,693**	**32,513**	**19,819**	**156.14%**
60049 - Claire Morris Estate						
5000	Employee costs	5,147	5,147	3,349	(1,798)	-34.94%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1,499	1,499	1,724	225	15.01%
5030	Overhead costing	11,751	11,751	7,953	(3,798)	-32.32%
	Sub Total Claire Morris Estate	**19,397**	**19,397**	**14,026**	**(5,371)**	**-27.69%**
60050 - Chestnuts Estate						
5000	Employee costs	402	402	419	17	4.10%
5002	Materials and contracts	4,500	4,500	1,500	(3,000)	-66.67%
5008	Insurance expenses	548	548	630	82	14.96%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Chestnuts Estate	**6,368**	**6,368**	**3,543**	**(2,825)**	**-44.37%**
60051 - Cristonia Reserve						
5000	Employee costs	37,395	37,395	35,539	(1,856)	-4.96%
5002	Materials and contracts	4,264	4,264	4,216	(48)	-1.13%
5004	Utility charges	608	608	636	28	4.61%
5030	Overhead costing	85,378	85,378	84,402	(977)	-1.14%
	Sub Total Cristonia Reserve	**127,646**	**127,646**	**124,793**	**(2,853)**	**-2.24%**
60052 - Dagostino Park						
5000	Employee costs	12,546	12,546	15,237	2,692	21.45%
5002	Materials and contracts	5,000	5,000	5,000	-	0.00%
5030	Overhead costing	28,643	28,643	36,186	7,543	26.34%
	Sub Total Dagostino Park	**46,189**	**46,189**	**56,423**	**10,235**	**22.16%**
60053 - Diamantino Boulevard Reserve						
5000	Employee costs	5,790	5,790	5,107	(683)	-11.80%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	13,220	13,220	12,128	(1,091)	-8.26%
	Sub Total Diamantino Boulevard Reserve	**20,010**	**20,010**	**18,235**	**(1,775)**	**-8.87%**
60054 - Doley Road Reserve						
5000	Employee costs	1,407	1,407	-	(1,407)	No Bud
5002	Materials and contracts	4,000	4,000	-	(4,000)	No Bud
5030	Overhead costing	3,213	3,213	-	(3,213)	No Bud
	Sub Total Doley Road Reserve	**8,621**	**8,621**	**-**	**(8,621)**	**No Bud**
60055 - Davey Road Reserve						
5000	Employee costs	2,573	2,573	2,679	106	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,875	5,875	6,362	487	8.29%
	Sub Total Davey Road Reserve	**9,449**	**9,449**	**10,041**	**593**	**6.27%**
60056 - Dundatha Drive						
5000	Employee costs	8,042	8,042	10,214	2,172	27.01%
5002	Materials and contracts	8,500	8,500	4,500	(4,000)	-47.06%
5004	Utility charges	1,492	1,492	1,561	69	4.62%
5030	Overhead costing	18,361	18,361	24,257	5,896	32.11%
	Sub Total Dundatha Drive	**36,395**	**36,395**	**40,532**	**4,137**	**11.37%**
60057 - Darling View Reserve						
5000	Employee costs	1,287	1,287	837	(450)	-34.94%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1,286	1,286	1,479	193	15.01%
5030	Overhead costing	3,063	3,063	1,988	(1,075)	-35.09%
	Sub Total Darling View Reserve	**6,636**	**6,636**	**5,304**	**(1,332)**	**-20.07%**
60058 - Fawcett Reserve						
5000	Employee costs	7,238	7,238	6,237	(1,001)	-13.83%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	16,525	16,525	14,813	(1,712)	-10.36%

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		$	$	$	$	%
	Sub Total Fawcett Reserve	**24,783**	**24,783**	**22,070**	**(2,713)**	**-10.95%**
60059 - Vegetated Filtration Basins & Drainage						
5000	Employee costs	69,965	69,965	41,860	(28,105)	-40.17%
5002	Materials and contracts	20,000	20,000	20,000	-	0.00%
5030	Overhead costing	159,740	159,740	99,413	(60,327)	-37.77%
	Sub Total Vegetated Filtration Basins & Drainage	**249,706**	**249,706**	**161,273**	**(88,433)**	**-35.41%**
60060 - Street Gardens						
5000	Employee costs	195,059	195,059	135,166	(59,893)	-30.70%
5002	Materials and contracts	80,000	80,000	80,000	-	0.00%
5030	Overhead costing	445,345	445,345	321,004	(124,341)	-27.92%
	Sub Total Street Gardens	**720,404**	**720,404**	**536,170**	**(184,233)**	**-25.57%**
60061 - Street Trees Planting Program						
4002	Operating grants, subsidies and contributions	-	-	(115,200)	(115,200)	New Bud
5000	Employee costs	4,061	4,061	4,228	167	4.10%
5002	Materials and contracts	17,500	17,500	132,700	115,200	658.29%
5030	Overhead costing	9,272	9,272	10,041	768	8.29%
	Sub Total Street Trees Planting Program	**30,833**	**30,833**	**31,769**	**935**	**3.03%**
60062 - Sundry/Unlisted Reserve Maintenance						
5000	Employee costs	63,020	63,020	86,148	23,128	36.70%
5002	Materials and contracts	78,639	78,639	44,852	(33,787)	-42.96%
5004	Utility charges	7,319	7,319	7,656	337	4.60%
5008	Insurance expenses	15,403	15,403	13,813	(1,590)	-10.32%
5030	Overhead costing	143,883	143,883	204,592	60,709	42.19%
	Sub Total Sundry/Unlisted Reserve Maintenance	**308,264**	**308,264**	**357,061**	**48,797**	**15.83%**
60063 - The Glades						
4004	Fees and charges	(1)	(1)	(1)	-	0.00%
5000	Employee costs	4,021	4,021	4,186	165	4.10%
5002	Materials and contracts	40,120	40,120	30,120	(10,000)	-24.93%
5004	Utility charges	4,755	4,755	29,974	25,219	530.37%
5030	Overhead costing	9,180	9,180	9,941	761	8.29%
	Sub Total The Glades	**58,075**	**58,075**	**74,220**	**16,145**	**27.80%**
60065 - Huggins Road Reserve						
5000	Employee costs	18,416	18,416	2,260	(16,156)	-87.73%
5002	Materials and contracts	2,000	2,000	1,500	(500)	-25.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	42,047	42,047	5,368	(36,678)	-87.23%
	Sub Total Huggins Road Reserve	**62,483**	**62,483**	**9,149**	**(53,334)**	**-85.36%**
60066 - Hutchison Boulevard Reserve						
5000	Employee costs	16,486	16,486	15,237	(1,249)	-7.58%
5002	Materials and contracts	5,000	5,000	5,000	-	0.00%
5030	Overhead costing	37,640	37,640	36,186	(1,454)	-3.86%
	Sub Total Hutchison Boulevard Reserve	**59,126**	**59,126**	**56,423**	**(2,703)**	**-4.57%**
60067 - South West Hwy Reserve- Byford						
5000	Employee costs	402	402	419	17	4.10%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total South West Hwy Reserve- Byford	**1,320**	**1,320**	**1,413**	**93**	**7.02%**
60068 - Jasmine Park Reserve						
5000	Employee costs	1,930	1,930	2,009	79	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	4,407	4,407	4,772	365	8.29%
	Sub Total Jasmine Park Reserve	**7,337**	**7,337**	**7,781**	**444**	**6.06%**
60069 - John Crescent Reserve						
5000	Employee costs	1,407	1,407	2,679	1,272	90.36%
5002	Materials and contracts	2,300	2,300	2,300	-	0.00%
5008	Insurance expenses	35	35	40	5	14.29%
5030	Overhead costing	3,213	3,213	6,362	3,149	98.01%
	Sub Total John Crescent Reserve	**6,956**	**6,956**	**11,381**	**4,426**	**63.63%**
60070 - Jarrahdale Heritage Park						
5000	Employee costs	1,930	1,930	1,256	(674)	-34.94%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%

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		$	$	$	$	%
5004	Utility charges	-	-	5,000	5,000	New Bud
5030	Overhead costing	4,407	4,407	2,982	(1,424)	-32.32%
	Sub Total Jarrahdale Heritage Park	**7,337**	**7,337**	**10,238**	**2,901**	**39.55%**
60071 - Jarrahdale Hall Reserve						
5000	Employee costs	12,063	12,063	16,493	4,430	36.72%
5002	Materials and contracts	7,000	7,000	7,000	-	0.00%
5004	Utility charges	20	20	1,010	990	4950.00%
5030	Overhead costing	27,541	27,541	39,169	11,627	42.22%
	Sub Total Jarrahdale Hall Reserve	**46,624**	**46,624**	**63,672**	**17,047**	**36.56%**
60072 - Kinsella Reserve						
5000	Employee costs	14,958	14,958	14,818	(140)	-0.93%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	34,151	34,151	35,192	1,041	3.05%
	Sub Total Kinsella Reserve	**50,110**	**50,110**	**51,011**	**901**	**1.80%**
60073 - Kandimak Boulevard Reserve						
5000	Employee costs	32,329	32,329	23,023	(9,306)	-28.78%
5002	Materials and contracts	3,120	3,120	2,620	(500)	-16.03%
5004	Utility charges	4,125	4,125	4,315	190	4.61%
5030	Overhead costing	73,811	73,811	54,677	(19,134)	-25.92%
	Sub Total Kandimak Boulevard Reserve	**113,385**	**113,385**	**84,635**	**(28,750)**	**-25.36%**
60074 - Kardan Boulevard Reserve						
5000	Employee costs	1,407	1,407	1,465	58	4.10%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5030	Overhead costing	3,213	3,213	3,479	266	8.29%
	Sub Total Kardan Boulevard Reserve	**6,621**	**6,621**	**6,945**	**324**	**4.89%**
60075 - Keysbrook Reserve						
5000	Employee costs	2,614	2,614	1,725	(889)	-34.01%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5030	Overhead costing	5,967	5,967	4,096	(1,872)	-31.36%
	Sub Total Keysbrook Reserve	**10,581**	**10,581**	**7,820**	**(2,761)**	**-26.09%**
60076 - Kalimna Dry Reserve						
5000	Employee costs	22,678	22,678	14,232	(8,446)	-37.24%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	51,778	51,778	33,800	(17,977)	-34.72%
	Sub Total Kalimna Dry Reserve	**75,456**	**75,456**	**49,033**	**(26,424)**	**-35.02%**
60077 - Koolbardi Loop						
5000	Employee costs	1,608	1,608	1,674	66	4.10%
5030	Overhead costing	3,672	3,672	3,977	304	8.29%
	Sub Total Koolbardi Loop	**5,281**	**5,281**	**5,651**	**370**	**7.01%**
60078 - Linton Park Reserve						
5000	Employee costs	4,343	4,343	5,274	932	21.45%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	203	203	-	(203)	No Bud
5008	Insurance expenses	127	127	146	19	14.96%
5030	Overhead costing	9,915	9,915	12,526	2,611	26.34%
	Sub Total Linton Park Reserve	**15,588**	**15,588**	**18,946**	**3,359**	**21.55%**
60079 - Larsen Road Reserve						
5000	Employee costs	3,016	3,016	3,140	124	4.10%
5002	Materials and contracts	2,000	2,000	2,000	-	0.00%
5008	Insurance expenses	49	49	56	7	14.29%
5030	Overhead costing	6,885	6,885	7,456	571	8.29%
	Sub Total Larsen Road Reserve	**11,950**	**11,950**	**12,651**	**701**	**5.87%**
60080 - Madeira Turn Reserve						
5000	Employee costs	10,615	10,615	11,805	1,189	11.20%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	24,236	24,236	28,034	3,798	15.67%
	Sub Total Madeira Turn Reserve	**35,852**	**35,852**	**40,839**	**4,987**	**13.91%**
60082 - Marble Reserve						
5000	Employee costs	14,958	14,958	25,074	10,116	67.63%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%

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		$	$	$	$	%
5030	Overhead costing	34,151	34,151	59,548	25,397	74.37%
	Sub Total Marble Reserve	**50,110**	**50,110**	**85,622**	**35,513**	**70.87%**
60083 - Manjedal Brook Reserve						
5000	Employee costs	3,860	3,860	4,353	493	12.78%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1	1	1	-	0.00%
5030	Overhead costing	8,813	8,813	10,339	1,526	17.31%
	Sub Total Manjedal Brook Reserve	**13,674**	**13,674**	**15,693**	**2,019**	**14.76%**
60084 - Meader Park Reserve						
5000	Employee costs	8,685	8,685	9,042	356	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	19,830	19,830	21,473	1,643	8.29%
	Sub Total Meader Park Reserve	**29,515**	**29,515**	**31,515**	**2,000**	**6.78%**
60085 - Mundijong Linear Park						
5000	Employee costs	7,720	7,720	9,795	2,075	26.88%
5002	Materials and contracts	3,300	3,300	3,300	-	0.00%
5030	Overhead costing	17,627	17,627	23,263	5,636	31.98%
	Sub Total Mundijong Linear Park	**28,647**	**28,647**	**36,358**	**7,711**	**26.92%**
60086 - Mader Park Reserve						
5000	Employee costs	2,573	2,573	2,679	106	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	5,875	5,875	6,362	487	8.29%
	Sub Total Mader Park Reserve	**9,449**	**9,449**	**10,041**	**593**	**6.27%**
60087 - McLachlan Turn Reserve (Gallipoli Ave)						
5000	Employee costs	9,409	9,409	1,088	(8,321)	-88.43%
5002	Materials and contracts	2,000	2,000	1,500	(500)	-25.00%
5030	Overhead costing	21,482	21,482	2,585	(18,898)	-87.97%
	Sub Total McLachlan Turn Reserve (Gallipoli Ave)	**32,891**	**32,891**	**5,173**	**(27,718)**	**-84.27%**
60088 - New Haven Parade Reserve						
5000	Employee costs	643	643	1,507	864	134.23%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	98	98	113	15	15.31%
5030	Overhead costing	1,469	1,469	3,579	2,110	143.64%
	Sub Total New Haven Parade Reserve	**3,210**	**3,210**	**6,199**	**2,989**	**93.09%**
60089 - Oakford Community Hall Reserve						
5000	Employee costs	3,860	3,860	11,972	8,112	210.14%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5004	Utility charges	533	533	557	24	4.50%
5030	Overhead costing	8,813	8,813	28,432	19,619	222.61%
	Sub Total Oakford Community Hall Reserve	**14,906**	**14,906**	**42,661**	**27,755**	**186.19%**
60090 - Old Brickworks Rd Res						
5000	Employee costs	1,608	1,608	1,674	66	4.10%
5030	Overhead costing	3,672	3,672	3,977	304	8.29%
	Sub Total Old Brickworks Rd Res	**5,281**	**5,281**	**5,651**	**370**	**7.01%**
60091 - Olsen Gardens						
5000	Employee costs	7,720	7,720	10,884	3,163	40.97%
5002	Materials and contracts	3,000	3,000	3,000	-	0.00%
5004	Utility charges	10	10	-	(10)	No Bud
5008	Insurance expenses	1,817	1,817	1,690	(127)	-6.99%
5030	Overhead costing	17,627	17,627	25,847	8,221	46.64%
	Sub Total Olsen Gardens	**30,174**	**30,174**	**41,421**	**11,247**	**37.27%**
60092 - Parcy Place Reserve						
5000	Employee costs	402	402	419	17	4.10%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Parcy Place Reserve	**1,320**	**1,320**	**1,413**	**93**	**7.02%**
60093 - Paterson St						
5000	Employee costs	2,011	2,011	2,093	83	4.10%
5002	Materials and contracts	3,750	3,750	3,750	-	0.00%
5030	Overhead costing	4,590	4,590	4,971	380	8.29%
	Sub Total Paterson St	**10,351**	**10,351**	**10,814**	**463**	**4.47%**

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		$	$	$	$	%
60094 - Peridot Parkway Reserve						
5000	Employee costs	8,444	8,444	34,828	26,383	312.45%
5002	Materials and contracts	2,620	2,620	2,620	-	0.00%
5004	Utility charges	2,367	2,367	2,476	109	4.60%
5030	Overhead costing	19,279	19,279	82,712	63,433	329.02%
	Sub Total Peridot Parkway Reserve	**32,710**	**32,710**	**122,635**	**89,925**	**274.91%**
60095 - Peppies Crescent Reserve						
5000	Employee costs	11,098	11,098	12,349	1,251	11.27%
5002	Materials and contracts	1,820	1,820	1,820	-	0.00%
5004	Utility charges	1,535	1,535	1,606	71	4.63%
5030	Overhead costing	25,338	25,338	29,327	3,989	15.74%
	Sub Total Peppies Crescent Reserve	**39,791**	**39,791**	**45,102**	**5,310**	**13.35%**
60096 - Bill Hicks Reserve						
5000	Employee costs	26,297	26,297	29,972	3,674	13.97%
5002	Materials and contracts	30,340	30,340	18,852	(11,488)	-37.86%
5004	Utility charges	991	991	1,037	46	4.64%
5008	Insurance expenses	958	958	902	(56)	-5.85%
5030	Overhead costing	60,040	60,040	71,180	11,139	18.55%
	Sub Total Bill Hicks Reserve	**118,627**	**118,627**	**121,942**	**3,316**	**2.80%**
60097 - Percy Nairn Reserve						
5000	Employee costs	1,287	1,287	1,507	220	17.12%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	1,648	1,648	1,495	(153)	-9.28%
5030	Overhead costing	2,938	2,938	3,579	641	21.82%
	Sub Total Percy Nairn Reserve	**6,872**	**6,872**	**7,581**	**708**	**10.31%**
60098 - Portwine Ave Reserve						
5000	Employee costs	10,615	10,615	11,051	436	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	69	69	79	10	14.49%
5030	Overhead costing	24,236	24,236	26,245	2,009	8.29%
	Sub Total Portwine Ave Reserve	**35,921**	**35,921**	**38,375**	**2,454**	**6.83%**
60099 - Tree Maintenance						
5000	Employee costs	123,154	123,154	95,265	(27,890)	-22.65%
5002	Materials and contracts	400,300	400,300	350,300	(50,000)	-12.49%
5030	Overhead costing	281,178	281,178	226,243	(54,935)	-19.54%
	Sub Total Tree Maintenance	**804,632**	**804,632**	**671,807**	**(132,825)**	**-16.51%**
60100 - Quinine Crescent Reserve						
5000	Employee costs	11,580	11,580	13,060	1,480	12.78%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	26,440	26,440	31,017	4,577	17.31%
	Sub Total Quinine Crescent Reserve	**39,020**	**39,020**	**45,077**	**6,057**	**15.52%**
60101 - Rangeview Loop, Serpentine						
5000	Employee costs	402	402	8,456	8,054	2002.89%
5030	Overhead costing	918	918	20,081	19,163	2087.47%
	Sub Total Rangeview Loop, Serpentine	**1,320**	**1,320**	**28,537**	**27,217**	**2061.71%**
60102 - Sunrays Reserve						
5000	Employee costs	10,133	10,133	11,428	1,295	12.78%
5002	Materials and contracts	2,514	2,514	2,466	(48)	-1.91%
5004	Utility charges	7,079	7,079	7,405	326	4.61%
5030	Overhead costing	23,135	23,135	27,140	4,005	17.31%
	Sub Total Sunrays Reserve	**42,861**	**42,861**	**48,439**	**5,578**	**13.01%**
60103 - Redgum Brook						
5000	Employee costs	402	402	419	17	4.10%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Redgum Brook	**1,320**	**1,320**	**1,413**	**93**	**7.02%**
60104 - Saintly Turn Reserve						
5000	Employee costs	3,860	3,860	2,260	(1,600)	-41.44%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	8,813	8,813	5,368	(3,445)	-39.09%
	Sub Total Saintly Turn Reserve	**13,673**	**13,673**	**8,629**	**(5,045)**	**-36.89%**

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		$	$	$	$	%
60105 - Sansimeon Reserve						
5000	Employee costs	9,650	9,650	14,567	4,917	50.95%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	3,859	3,859	4,037	178	4.61%
5030	Overhead costing	22,033	22,033	34,596	12,563	57.02%
	Sub Total Sansimeon Reserve	**36,543**	**36,543**	**54,200**	**17,657**	**48.32%**
60107 - Serpentine Hall Reserve						
5000	Employee costs	15,762	15,762	-	(15,762)	No Bud
5002	Materials and contracts	37,120	37,120	37,120	-	0.00%
5004	Utility charges	650	650	680	30	4.62%
5030	Overhead costing	35,987	35,987	-	(35,987)	No Bud
	Sub Total Serpentine Hall Reserve	**89,520**	**89,520**	**37,800**	**(51,720)**	**-57.77%**
60108 - Serpentine St John Reserve						
5000	Employee costs	8,203	8,203	12,307	4,104	50.03%
5002	Materials and contracts	2,400	2,400	2,400	-	0.00%
5030	Overhead costing	18,728	18,728	29,227	10,499	56.06%
	Sub Total Serpentine St John Reserve	**29,331**	**29,331**	**43,934**	**14,603**	**49.79%**
60109 - Shell Vista Reserve						
5000	Employee costs	201	201	209	8	4.10%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Shell Vista Reserve	**660**	**660**	**706**	**46**	**7.02%**
60110 - Tanzanite Reserve						
5000	Employee costs	7,720	7,720	11,972	4,252	55.07%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	17,627	17,627	28,432	10,806	61.30%
	Sub Total Tanzanite Reserve	**26,347**	**26,347**	**41,404**	**15,057**	**57.15%**
60111 - Tarcoola Link Reserve						
5000	Employee costs	9,650	9,650	11,805	2,154	22.32%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%
5004	Utility charges	-	-	8	8	New Bud
5008	Insurance expenses	487	487	560	73	14.99%
5030	Overhead costing	22,033	22,033	28,034	6,001	27.24%
	Sub Total Tarcoola Link Reserve	**34,671**	**34,671**	**42,907**	**8,236**	**23.76%**
60112 - Thatcher Road Reserve						
5000	Employee costs	201	201	209	8	4.10%
5008	Insurance expenses	21	21	24	3	14.29%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Thatcher Road Reserve	**681**	**681**	**730**	**49**	**7.24%**
60113 - Thoroughbred Drive Darling Downs						
5000	Employee costs	2,011	2,011	2,093	83	4.10%
5030	Overhead costing	4,590	4,590	4,971	380	8.29%
	Sub Total Thoroughbred Drive Darling Downs	**6,601**	**6,601**	**7,064**	**463**	**7.01%**
60114 - St Thomas Reserve						
5000	Employee costs	2,895	2,895	3,265	370	12.78%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	6,610	6,610	7,754	1,144	17.31%
	Sub Total St Thomas Reserve	**10,505**	**10,505**	**12,019**	**1,514**	**14.41%**
60115 - Tourmaline Boulevard, Byford (L8053)						
5000	Employee costs	4,825	4,825	5,735	910	18.85%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,017	11,017	13,620	2,603	23.63%
	Sub Total Tourmaline Boulevard, Byford (L8053)	**16,842**	**16,842**	**20,354**	**3,513**	**20.86%**
60116 - Todman Grove Reserve						
5000	Employee costs	804	804	837	33	4.10%
5030	Overhead costing	1,836	1,836	1,988	152	8.29%
	Sub Total Todman Grove Reserve	**2,640**	**2,640**	**2,825**	**185**	**7.01%**
60118 - Forest Green Maintenance						
5000	Employee costs	5,790	5,790	6,363	572	9.89%
5002	Materials and contracts	2,500	2,500	2,500	-	0.00%

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		$	$	$	$	%
5004	Utility charges	810	810	847	37	4.57%
5030	Overhead costing	13,220	13,220	15,111	1,891	14.30%
	Sub Total Forest Green Maintenance	**22,320**	**22,320**	**24,821**	**2,500**	**11.20%**
60119 - Turquoise Reserve						
5000	Employee costs	12,546	12,546	9,963	(2,583)	-20.59%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	28,643	28,643	23,660	(4,983)	-17.40%
	Sub Total Turquoise Reserve	**42,189**	**42,189**	**34,623**	**(7,566)**	**-17.93%**
60120 - Veterans Drive Reserve						
5000	Employee costs	9,650	9,650	10,046	396	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	22,033	22,033	23,859	1,826	8.29%
	Sub Total Veterans Drive Reserve	**32,684**	**32,684**	**34,905**	**2,222**	**6.80%**
60121 - Walton Crescent Reserve						
5000	Employee costs	201	201	1,172	971	482.98%
5008	Insurance expenses	13	13	15	2	15.38%
5030	Overhead costing	459	459	2,784	2,325	506.44%
	Sub Total Walton Crescent Reserve	**673**	**673**	**3,971**	**3,298**	**489.95%**
60122 - Lot 325 Webb Road						
5000	Employee costs	402	402	-	(402)	No Bud
5030	Overhead costing	918	918	-	(918)	No Bud
	Sub Total Lot 325 Webb Road	**1,320**	**1,320**	**-**	**(1,320)**	**No Bud**
60123 - Whitby Falls Reserve						
5000	Employee costs	8,042	8,042	8,874	832	10.35%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	18,361	18,361	21,076	2,715	14.78%
	Sub Total Whitby Falls Reserve	**27,403**	**27,403**	**30,950**	**3,547**	**12.94%**
60124 - Woodland Grove Reserve (Gallipoli Ave)						
5000	Employee costs	27,021	27,021	21,767	(5,254)	-19.44%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	61,693	61,693	51,695	(9,998)	-16.21%
	Sub Total Woodland Grove Reserve (Gallipoli Ave)	**89,734**	**89,734**	**74,482**	**(15,252)**	**-17.00%**
60125 - Woolandra Drive Reserve (Glades)						
5000	Employee costs	2,895	2,895	3,014	119	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	821	821	859	38	4.63%
5008	Insurance expenses	216	216	248	32	14.81%
5030	Overhead costing	6,610	6,610	7,158	548	8.29%
	Sub Total Woolandra Drive Reserve (Glades)	**11,542**	**11,542**	**12,279**	**737**	**6.38%**
60126 - Wendowie Place Reserve						
5000	Employee costs	5,147	5,147	8,037	2,890	56.16%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	11,751	11,751	19,087	7,336	62.43%
	Sub Total Wendowie Place Reserve	**17,898**	**17,898**	**28,124**	**10,226**	**57.14%**
60127 - Walters Road Reserve						
5000	Employee costs	1,930	1,930	1,256	(674)	-34.94%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5008	Insurance expenses	30	30	35	5	16.67%
5030	Overhead costing	4,407	4,407	2,982	(1,424)	-32.32%
	Sub Total Walters Road Reserve	**7,367**	**7,367**	**5,273**	**(2,094)**	**-28.42%**
60130 - Meeting Place Gardens						
5000	Employee costs	3,860	3,860	4,856	996	25.79%
5002	Materials and contracts	3,500	3,500	3,000	(500)	-14.29%
5004	Utility charges	3,592	3,592	3,757	165	4.59%
5030	Overhead costing	8,813	8,813	11,532	2,719	30.85%
	Sub Total Meeting Place Gardens	**19,765**	**19,765**	**23,145**	**3,379**	**17.10%**
60131 - Jarrahdale RV Parking Bay						
5000	Employee costs	1,407	1,407	5,023	3,616	256.93%
5002	Materials and contracts	3,500	3,500	127,500	124,000	3542.86%

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		$	$	$	$	%
5030	Overhead costing	3,213	3,213	11,930	8,716	271.27%
	Sub Total Jarrahdale RV Parking Bay	**8,121**	**8,121**	**144,453**	**136,332**	**1678.86%**
60132 - Truman Parade Reserve						
5000	Employee costs	14,476	14,476	16,325	1,850	12.78%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	33,050	33,050	38,771	5,721	17.31%
	Sub Total Truman Parade Reserve	**48,525**	**48,525**	**56,096**	**7,571**	**15.60%**
60133 - Cordite Circuit						
5000	Employee costs	6,755	6,755	7,870	1,114	16.50%
5002	Materials and contracts	1,700	1,700	1,700	-	0.00%
5008	Insurance expenses	327	327	376	49	14.98%
5030	Overhead costing	15,423	15,423	18,690	3,266	21.18%
	Sub Total Cordite Circuit	**24,205**	**24,205**	**28,635**	**4,430**	**18.30%**
60134 - Arnold Road Reserve						
5000	Employee costs	-	-	2,009	2,009	New Bud
5004	Utility charges	-	-	240	240	New Bud
5008	Insurance expenses	1,187	1,187	1,365	178	15.00%
5030	Overhead costing	-	-	4,772	4,772	New Bud
	Sub Total Arnold Road Reserve	**1,187**	**1,187**	**8,386**	**7,199**	**606.49%**
60140 - Mead St Reserve (Percy's Adventure Playground)						
5000	Employee costs	16,406	16,406	20,344	3,938	24.01%
5002	Materials and contracts	8,000	8,000	8,000	-	0.00%
5004	Utility charges	2,738	2,738	2,864	126	4.60%
5030	Overhead costing	37,456	37,456	48,315	10,858	28.99%
	Sub Total Mead St Reserve (Percy's Adventure Playgro	**64,600**	**64,600**	**79,523**	**14,923**	**23.10%**
60141 - Byford Dog Park						
5000	Employee costs	14,476	14,476	16,200	1,724	11.91%
5002	Materials and contracts	5,764	5,764	5,716	(48)	-0.83%
5004	Utility charges	42	42	44	2	4.76%
5008	Insurance expenses	361	361	415	54	14.96%
5030	Overhead costing	33,050	33,050	38,473	5,423	16.41%
	Sub Total Byford Dog Park	**53,692**	**53,692**	**60,848**	**7,155**	**13.33%**
60142 - Lipizzaner Road Reserve						
5000	Employee costs	7,479	7,479	8,330	851	11.38%
5002	Materials and contracts	2,300	2,300	2,300	-	0.00%
5008	Insurance expenses	321	321	369	48	14.95%
5030	Overhead costing	17,076	17,076	19,783	2,707	15.86%
	Sub Total Lipizzaner Road Reserve	**27,176**	**27,176**	**30,782**	**3,607**	**13.27%**
60143 - Serpentine Sports Aircraft Airfield						
5000	Employee costs	201	201	209	8	4.10%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Serpentine Sports Aircraft Airfield	**660**	**660**	**706**	**46**	**7.02%**
60144 - Keysbrook Gravel Reserve						
4004	Fees and charges	(3,947)	(3,947)	(1,720)	2,227	-56.41%
5000	Employee costs	402	402	419	17	4.10%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Keysbrook Gravel Reserve	**(2,627)**	**(2,627)**	**(308)**	**2,319**	**-88.29%**
60146 - Tinspar Reserve						
5000	Employee costs	17,371	17,371	24,614	7,243	41.70%
5002	Materials and contracts	2,750	2,750	1,250	(1,500)	-54.55%
5004	Utility charges	1,684	1,684	1,761	77	4.57%
5030	Overhead costing	39,660	39,660	58,455	18,795	47.39%
	Sub Total Tinspar Reserve	**61,464**	**61,464**	**86,079**	**24,615**	**40.05%**
60147 - Bromus Reserve						
5000	Employee costs	4,825	4,825	4,856	31	0.63%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	11,017	11,017	11,532	515	4.68%
	Sub Total Bromus Reserve	**16,862**	**16,862**	**17,408**	**546**	**3.24%**
60148 - Gratiolia Reserve						

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		$	$	$	$	%
5000	Employee costs	6,755	6,755	28,967	22,212	328.81%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	15,423	15,423	68,794	53,370	346.04%
	Sub Total Gratiolia Reserve	**23,178**	**23,178**	**98,761**	**75,582**	**326.09%**
60149 - Jarrahdale War Memorial						
5000	Employee costs	4,021	4,021	4,186	165	4.10%
5002	Materials and contracts	1,250	1,250	1,250	-	0.00%
5030	Overhead costing	9,180	9,180	9,941	761	8.29%
	Sub Total Jarrahdale War Memorial	**14,451**	**14,451**	**15,377**	**926**	**6.41%**
60150 - Coral Gardens						
5000	Employee costs	201	201	209	8	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Coral Gardens	**1,660**	**1,660**	**1,706**	**46**	**2.79%**
60151 - Beenyup Reserve						
5000	Employee costs	3,418	3,418	3,558	140	4.10%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5030	Overhead costing	7,803	7,803	8,450	647	8.29%
	Sub Total Beenyup Reserve	**12,221**	**12,221**	**13,008**	**787**	**6.44%**
60152 - Clem Kentish Reserve						
5000	Employee costs	15,762	15,762	33,237	17,475	110.86%
5002	Materials and contracts	35,500	35,500	35,500	-	0.00%
5030	Overhead costing	35,987	35,987	78,934	42,946	119.34%
	Sub Total Clem Kentish Reserve	**87,250**	**87,250**	**147,671**	**60,421**	**69.25%**
60153 - Shepparton Blvd Reserve						
5000	Employee costs	15,199	15,199	36,083	20,884	137.40%
5002	Materials and contracts	3,500	3,500	3,500	-	0.00%
5004	Utility charges	1,621	1,621	1,696	75	4.63%
5030	Overhead costing	34,702	34,702	85,694	50,992	146.94%
	Sub Total Shepparton Blvd Reserve	**55,023**	**55,023**	**126,973**	**71,951**	**130.77%**
60154 - Pioneer Reserve						
5000	Employee costs	402	402	419	17	4.10%
5030	Overhead costing	918	918	994	76	8.29%
	Sub Total Pioneer Reserve	**1,320**	**1,320**	**1,413**	**93**	**7.02%**
60156 - Harness Reserve						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Harness Reserve	**-**	**-**	**19,778**	**19,778**	**New Bud**
60157 - Carinata Reserve						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Carinata Reserve	**-**	**-**	**19,778**	**19,778**	**New Bud**
60158 - Ted Love Reserve						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Ted Love Reserve	**-**	**-**	**19,778**	**19,778**	**New Bud**
60159 - Wilaring St Reserve						
5000	Employee costs	1,930	1,930	3,098	1,168	60.49%
5004	Utility charges	20	20	20	-	0.00%
5030	Overhead costing	4,407	4,407	7,357	2,950	66.94%
	Sub Total Wilaring St Reserve	**6,357**	**6,357**	**10,474**	**4,118**	**64.77%**
60160 - Kerridge Reserve						
5000	Employee costs	2,895	2,895	4,102	1,207	41.70%
5030	Overhead costing	6,610	6,610	9,742	3,133	47.39%
	Sub Total Kerridge Reserve	**9,505**	**9,505**	**13,845**	**4,340**	**45.66%**
60161 - Hereford Reserve						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Hereford Reserve	**-**	**-**	**19,778**	**19,778**	**New Bud**

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60162 - Astartea Reserve						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Astartea Reserve	**-**	**-**	**19,778**	**19,778**	**New Bud**
60163 - Setosa Reserve						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Setosa Reserve	**-**	**-**	**19,778**	**19,778**	**New Bud**
60164 - Albizia Reserve						
5000	Employee costs	3,378	3,378	10,046	6,669	197.44%
5002	Materials and contracts	1,500	1,500	1,500	-	0.00%
5004	Utility charges	600	600	628	28	4.67%
5030	Overhead costing	7,712	7,712	23,859	16,148	209.39%
	Sub Total Albizia Reserve	**13,189**	**13,189**	**36,033**	**22,844**	**173.20%**
60165 - Verrier Reserve						
5000	Employee costs	201	201	209	8	4.10%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Verrier Reserve	**660**	**660**	**706**	**46**	**7.02%**
60166 - Elwood Reserve						
5000	Employee costs	201	201	209	8	4.10%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Elwood Reserve	**660**	**660**	**706**	**46**	**7.02%**
60167 - Kargotich Reserve						
5000	Employee costs	201	201	209	8	4.10%
5030	Overhead costing	459	459	497	38	8.29%
	Sub Total Kargotich Reserve	**660**	**660**	**706**	**46**	**7.02%**
60168 - Keirnan Street Reserve						
4004	Fees and charges	(1,648)	(1,648)	(1,648)	-	0.00%
5002	Materials and contracts	25,000	25,000	-	(25,000)	No Bud
	Sub Total Keirnan Street Reserve	**23,352**	**23,352**	**(1,648)**	**(25,000)**	**-107.06%**
60176 - Korribinjal Brook Reserve						
5000	Employee costs	-	-	5,860	5,860	New Bud
5004	Utility charges	30	30	31	1	3.33%
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Korribinjal Brook Reserve	**30**	**30**	**19,809**	**19,779**	**65930.70%**
60189 - Kalyang Reserve						
5000	Employee costs	5,308	5,308	7,577	2,269	42.75%
5030	Overhead costing	12,118	12,118	17,994	5,875	48.48%
	Sub Total Kalyang Reserve	**17,426**	**17,426**	**25,570**	**8,144**	**46.74%**
60191 - Indigo Parkway						
5000	Employee costs	2,011	2,011	14,902	12,892	641.22%
5002	Materials and contracts	1,000	1,000	1,000	-	0.00%
5004	Utility charges	3,000	3,000	3,138	138	4.60%
5030	Overhead costing	4,590	4,590	35,391	30,801	671.00%
	Sub Total Indigo Parkway	**10,601**	**10,601**	**54,431**	**43,830**	**413.46%**
60192 - Woodland Grove PS Oval						
4010	Other revenue	(7,796)	(7,796)	(7,796)	-	0.00%
	Sub Total Woodland Grove PS Oval	**(7,796)**	**(7,796)**	**(7,796)**	**-**	**0.00%**
60193 - Catkin Park						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Catkin Park	**-**	**-**	**19,778**	**19,778**	**New Bud**
60194 - Byford Town Centre Maintenance						
4002	Operating grants, subsidies and contributions	(283,333)	(283,333)	(134,696)	148,637	-52.46%
5000	Employee costs	63,293	63,293	83,674	20,381	32.20%
5002	Materials and contracts	220,040	220,040	30,000	(190,040)	-86.37%
5030	Overhead costing	-	-	21,022	21,022	New Bud
	Sub Total Byford Town Centre Maintenance	**-**	**-**	**-**	**-**	**No Bud**

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		$	$	$	$	%
60200 - Administration Office Reserve						
5000	Employee costs	-	-	13,898	13,898	New Bud
5030	Overhead costing	-	-	33,005	33,005	New Bud
	Sub Total Administration Office Reserve	**-**	**-**	**46,903**	**46,903**	**New Bud**
60204 - Gallipoli Av Reserve						
5000	Employee costs	-	-	15,614	15,614	New Bud
5002	Materials and contracts	-	-	4,000	4,000	New Bud
5030	Overhead costing	-	-	37,081	37,081	New Bud
	Sub Total Gallipoli Av Reserve	**-**	**-**	**56,695**	**56,695**	**New Bud**
60205 - Keirnan Park						
5000	Employee costs	-	-	24,949	24,949	New Bud
5002	Materials and contracts	-	-	25,000	25,000	New Bud
5030	Overhead costing	-	-	59,250	59,250	New Bud
	Sub Total Keirnan Park	**-**	**-**	**109,199**	**109,199**	**New Bud**
60206 - Byford Town Centre Streetscape						
5000	Employee costs	-	-	13,228	13,228	New Bud
5030	Overhead costing	-	-	31,414	31,414	New Bud
	Sub Total Byford Town Centre Streetscape	**-**	**-**	**44,642**	**44,642**	**New Bud**
60207 - Whitby Estate POS						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Whitby Estate POS	**-**	**-**	**19,778**	**19,778**	**New Bud**
60208 - Byford By The Scarp Roadside Swales						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Byford By The Scarp Roadside Swales	**-**	**-**	**19,778**	**19,778**	**New Bud**
60209 - Icaria Village POS - The Glades Byford						
5000	Employee costs	-	-	5,860	5,860	New Bud
5030	Overhead costing	-	-	13,918	13,918	New Bud
	Sub Total Icaria Village POS - The Glades Byford	**-**	**-**	**19,778**	**19,778**	**New Bud**
60210 - Gawler Lane Reserve						
5004	Utility charges	-	-	1,180	1,180	New Bud
	Sub Total Gawler Lane Reserve	**-**	**-**	**1,180**	**1,180**	**New Bud**
	Sub Total Park Maintenance	**6,077,796**	**6,132,696**	**7,038,171**	**960,375**	**15.80%**
M06007 - Trails Maintenance						
60202 - Trails Maintenance						
5000	Employee costs	13,872	13,872	38,176	24,304	175.20%
5002	Materials and contracts	10,000	10,000	15,000	5,000	50.00%
5030	Overhead costing	31,673	31,673	90,665	58,992	186.26%
	Sub Total Trails Maintenance	**55,545**	**55,545**	**143,841**	**88,296**	**158.96%**
	Sub Total Trails Maintenance	**55,545**	**55,545**	**143,841**	**88,296**	**158.96%**
	Parks and Gardens - Maintenance	**7,960,884**	**8,210,689**	**8,186,393**	**225,509**	**2.83%**

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		$	$	$	$	%
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	24,560	24,560	24,457	(103)	-0.42%
	Sub Total Community Bus Program	**23,860**	**23,860**	**23,757**	**(103)**	**-0.43%**
	Sub Total Property and Facilities	**23,860**	**23,860**	**23,757**	**(103)**	**-0.43%**
A01019 - Facility Operations Overheads						
14100 - Facilities Operations Overheads						
5000	Employee costs	569,857	569,857	596,967	27,111	4.76%
5002	Materials and contracts	20,000	20,000	21,044	1,044	5.22%
5030	Overhead costing	(1,003,692)	(1,003,692)	(1,063,422)	(59,730)	5.95%
	Sub Total Facilities Operations Overheads	**(413,836)**	**(413,836)**	**(445,411)**	**(31,576)**	**7.63%**
	Sub Total Facility Operations Overheads	**(413,836)**	**(413,836)**	**(445,411)**	**(31,576)**	**7.63%**
M03009 - Other Facilities						
14108 - Demolition of Derelict House Turner Road						
4002	Operating grants, subsidies and contributions	(33,600)	(54,900)	-	33,600	No Bud
5002	Materials and contracts	33,600	54,900	-	(33,600)	No Bud
	Sub Total Demolition of Derelict House Turner Road	**-**	**-**	**-**	**-**	**No Bud**
14109 - Demolition of condemned sheds						
5002	Materials and contracts	110,000	45,000	-	(110,000)	No Bud
	Sub Total Demolition of condemned sheds	**110,000**	**45,000**	**-**	**(110,000)**	**No Bud**
	Sub Total Other Facilities	**110,000**	**45,000**	**-**	**(110,000)**	**No Bud**
	Property and Facilities	**(279,976)**	**(344,976)**	**(421,654)**	**(141,679)**	**50.60%**

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		$	$	$	$	%
3510 - Facilities Maintenance						
M03000 - Administration Buildings						
30074 - Shire Depot						
5000	Employee costs	34,869	34,869	33,888	(981)	-2.81%
5002	Materials and contracts	70,065	70,065	115,344	45,279	64.62%
5004	Utility charges	14,679	14,679	15,354	675	4.60%
5008	Insurance expenses	3,183	3,183	3,660	477	14.99%
	Sub Total Shire Depot	**122,796**	**122,796**	**168,246**	**45,450**	**37.01%**
30091 - Shire Dog Pound						
5000	Employee costs	210	210	694	484	230.91%
5002	Materials and contracts	1,988	1,988	6,074	4,086	205.55%
5004	Utility charges	245	245	256	11	4.49%
5008	Insurance expenses	79	79	91	12	15.19%
5030	Overhead costing	1,585	1,585	5,325	3,740	235.92%
	Sub Total Shire Dog Pound	**4,107**	**4,107**	**12,440**	**8,334**	**202.91%**
30092 - Shire Office - Administration Building						
5000	Employee costs	31,248	31,248	31,012	(237)	-0.76%
5002	Materials and contracts	173,336	173,336	174,334	998	0.58%
5004	Utility charges	30,127	30,127	28,513	(1,614)	-5.36%
5008	Insurance expenses	7,783	7,783	18,950	11,167	143.48%
	Sub Total Shire Office - Administration Building	**242,494**	**242,494**	**252,809**	**10,314**	**4.25%**
30093 - Shire Office - Council Chambers						
5000	Employee costs	19,511	19,511	19,742	231	1.18%
5002	Materials and contracts	32,680	32,680	45,786	13,106	40.10%
5004	Utility charges	8,901	8,901	6,310	(2,591)	-29.11%
5008	Insurance expenses	4,648	4,648	4,345	(303)	-6.52%
5030	Overhead costing	147,418	147,418	151,424	4,006	2.72%
	Sub Total Shire Office - Council Chambers	**213,159**	**213,159**	**227,607**	**14,448**	**6.78%**
30125 - Lampiter Drive Building						
5008	Insurance expenses	-	-	1,577	1,577	New Bud
	Sub Total Lampiter Drive Building	**-**	**-**	**1,577**	**1,577**	**New Bud**
30126 - 35 Briggs Road						
5000	Employee costs	420	420	-	(420)	No Bud
5002	Materials and contracts	2,000	2,000	-	(2,000)	No Bud
5008	Insurance expenses	-	-	788	788	New Bud
5030	Overhead costing	3,170	3,170	-	(3,170)	No Bud
	Sub Total 35 Briggs Road	**5,590**	**5,590**	**788**	**(4,802)**	**-85.90%**
30129 - Shire Office - Byford Presence						
5000	Employee costs	-	-	4,079	4,079	New Bud
5002	Materials and contracts	76,000	76,000	106,239	30,239	39.79%
5004	Utility charges	-	-	3,000	3,000	New Bud
5008	Insurance expenses	-	-	1,500	1,500	New Bud
5020	Interest expenses	35,154	35,154	7,381	(27,773)	-79.00%
5030	Overhead costing	-	-	31,283	31,283	New Bud
	Sub Total Shire Office - Byford Presence	**111,154**	**111,154**	**153,482**	**42,328**	**38.08%**
	Sub Total Administration Buildings	**699,300**	**699,300**	**816,949**	**117,649**	**16.82%**
M03001 - Childcare & Education Buildings						
30013 - Byford Preschool						
4004	Fees and charges	(1)	(1)	-	1	No Bud
4010	Other revenue	(2,000)	(2,000)	(1,500)	500	-25.00%
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	4,152	4,152	1,026	(3,126)	-75.29%
5004	Utility charges	7,355	7,355	4,693	(2,662)	-36.19%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Byford Preschool	**14,532**	**14,532**	**9,486**	**(5,046)**	**-34.72%**
30025 - Hopeland Primary School						
4004	Fees and charges	(96)	(96)	(96)	-	0.00%
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	3,566	3,566	6,871	3,305	92.68%

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		$	$	$	$	%
5004	Utility charges	863	863	903	40	4.63%
5008	Insurance expenses	594	594	683	89	14.98%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Hopeland Primary School	**9,953**	**9,953**	**13,628**	**3,675**	**36.92%**
	Sub Total Childcare & Education Buildings	**24,485**	**24,485**	**23,113**	**(1,372)**	**-5.60%**
M03002 - Health Buildings						
30103 - Byford Infant Health Clinic						
4004	Fees and charges	(5,000)	(5,000)	(5,001)	(1)	0.02%
4010	Other revenue	(5,944)	(5,944)	(5,944)	-	0.00%
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	11,428	11,428	14,517	3,089	27.03%
5004	Utility charges	2,271	2,271	2,376	105	4.62%
5008	Insurance expenses	1,465	1,465	1,685	220	15.02%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Byford Infant Health Clinic	**9,246**	**9,246**	**12,900**	**3,654**	**39.52%**
	Sub Total Health Buildings	**9,246**	**9,246**	**12,900**	**3,654**	**39.52%**
M03003 - Halls & Community Centres						
30009 - Bruno Gianatti Reserve Hall						
4004	Fees and charges	(10,801)	(10,801)	(10,801)	-	0.00%
4010	Other revenue	(240)	(240)	(240)	-	0.00%
5000	Employee costs	7,805	7,805	8,071	266	3.41%
5002	Materials and contracts	28,430	28,430	28,475	45	0.16%
5004	Utility charges	4,292	4,292	4,489	197	4.59%
5008	Insurance expenses	1,744	1,744	1,606	(138)	-7.91%
5030	Overhead costing	58,967	58,967	61,901	2,934	4.97%
	Sub Total Bruno Gianatti Reserve Hall	**90,197**	**90,197**	**93,501**	**3,304**	**3.66%**
30017 - Byford Scouts Hall / Old Rifle Range						
4004	Fees and charges	-	-	(1)	(1)	New Bud
4010	Other revenue	(2,700)	(2,700)	(2,700)	-	0.00%
5000	Employee costs	210	210	347	137	65.45%
5002	Materials and contracts	7,072	7,072	7,292	220	3.11%
5008	Insurance expenses	1,349	1,349	1,551	202	14.97%
5030	Overhead costing	1,585	1,585	2,662	1,077	67.95%
	Sub Total Byford Scouts Hall / Old Rifle Range	**7,516**	**7,516**	**9,151**	**1,635**	**21.76%**
30019 - Baker Community Hall						
4004	Fees and charges	(12,000)	(12,000)	(17,000)	(5,000)	41.67%
5000	Employee costs	1,930	1,930	2,170	239	12.40%
5002	Materials and contracts	8,316	8,316	10,277	1,961	23.58%
5004	Utility charges	2,015	2,015	2,108	93	4.62%
5008	Insurance expenses	1,465	1,465	1,685	220	15.02%
5030	Overhead costing	14,583	14,583	16,640	2,057	14.10%
	Sub Total Baker Community Hall	**16,309**	**16,309**	**15,879**	**(430)**	**-2.64%**
30020 - Clem Kentish Hall						
4004	Fees and charges	(12,000)	(12,000)	(12,000)	-	0.00%
5000	Employee costs	3,902	3,902	4,339	437	11.19%
5002	Materials and contracts	19,588	19,588	48,087	28,499	145.49%
5004	Utility charges	2,686	2,686	2,810	124	4.62%
5008	Insurance expenses	3,441	3,441	3,157	(284)	-8.25%
5030	Overhead costing	29,484	29,484	33,280	3,796	12.88%
	Sub Total Clem Kentish Hall	**47,101**	**47,101**	**79,673**	**32,572**	**69.15%**
30041 - Mundijong Community Resource Centre						
4010	Other revenue	(240)	(240)	(740)	(500)	208.33%
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	7,338	7,338	12,615	5,277	71.91%
5008	Insurance expenses	3,139	3,139	3,610	471	15.00%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Mundijong Community Resource Centre	**15,263**	**15,263**	**20,751**	**5,488**	**35.96%**
30043 - The House Mundijong						
4004	Fees and charges	(1,080)	(1,080)	(1,280)	(200)	18.52%
5000	Employee costs	587	587	868	280	47.73%

Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
5002	Materials and contracts	4,418	4,418	8,879	4,461	100.96%
5004	Utility charges	3,997	3,997	4,181	184	4.60%
5008	Insurance expenses	1,274	1,274	1,465	191	14.99%
5030	Overhead costing	4,438	4,438	6,656	2,217	49.96%
	Sub Total The House Mundijong	**13,635**	**13,635**	**20,768**	**7,133**	**52.32%**
30049 - Mundijong Scout Hall						
4004	Fees and charges	-	-	(1)	(1)	New Bud
5000	Employee costs	210	210	347	137	65.45%
5002	Materials and contracts	4,138	4,138	4,049	(89)	-2.16%
5008	Insurance expenses	488	488	1,221	733	150.20%
5030	Overhead costing	1,585	1,585	2,662	1,077	67.95%
	Sub Total Mundijong Scout Hall	**6,421**	**6,421**	**8,278**	**1,857**	**28.92%**
30052 - Oakford Community Hall						
4004	Fees and charges	(14,400)	(14,400)	(18,000)	(3,600)	25.00%
5000	Employee costs	587	587	1,085	497	84.66%
5002	Materials and contracts	7,898	7,898	9,166	1,268	16.05%
5004	Utility charges	1,215	1,215	1,271	56	4.61%
5008	Insurance expenses	791	791	910	119	15.04%
5030	Overhead costing	4,438	4,438	8,320	3,881	87.45%
	Sub Total Oakford Community Hall	**530**	**530**	**2,752**	**2,222**	**419.28%**
30098 - St John Ambulance Hall Serpentine						
4004	Fees and charges	(7,400)	(7,400)	(7,400)	-	0.00%
4010	Other revenue	(1,312)	(1,312)	(1,312)	-	0.00%
5000	Employee costs	1,930	1,930	1,996	66	3.41%
5002	Materials and contracts	11,738	11,738	13,455	1,717	14.63%
5004	Utility charges	1,566	1,566	1,638	72	4.60%
5008	Insurance expenses	2,000	2,000	1,800	(200)	-10.00%
5030	Overhead costing	14,583	14,583	15,309	725	4.97%
	Sub Total St John Ambulance Hall Serpentine	**23,105**	**23,105**	**25,485**	**2,380**	**10.30%**
30123 - Mens Shed						
5000	Employee costs	420	420	434	14	3.41%
5002	Materials and contracts	3,838	3,838	3,373	(465)	-12.12%
5030	Overhead costing	3,170	3,170	3,328	158	4.97%
	Sub Total Mens Shed	**7,428**	**7,428**	**7,135**	**(293)**	**-3.94%**
30130 - Keirnan Park Pavilion						
4004	Fees and charges	-	-	(5,000)	(5,000)	New Bud
5000	Employee costs	-	-	2,603	2,603	New Bud
5002	Materials and contracts	-	-	20,750	20,750	New Bud
5004	Utility charges	-	-	69,000	69,000	New Bud
5030	Overhead costing	-	-	19,968	19,968	New Bud
	Sub Total Keirnan Park Pavilion	**-**	**-**	**107,322**	**107,322**	**New Bud**
30131 - Byford Town Centre						
5002	Materials and contracts	-	-	3,420	3,420	New Bud
	Sub Total Byford Town Centre	**-**	**-**	**3,420**	**3,420**	**New Bud**
	Sub Total Halls & Community Centres	**227,505**	**227,505**	**394,115**	**166,610**	**73.23%**
M03006 - Sport & Recreation Facilities						
30001 - Atwell Pavilion						
4004	Fees and charges	(600)	(600)	(600)	-	0.00%
5000	Employee costs	1,930	1,930	1,996	66	3.41%
5002	Materials and contracts	15,072	15,072	16,116	1,044	6.92%
5004	Utility charges	1,524	1,524	1,594	70	4.59%
5008	Insurance expenses	3,209	3,209	5,190	1,981	61.73%
5030	Overhead costing	14,583	14,583	15,309	725	4.97%
	Sub Total Atwell Pavilion	**35,718**	**35,718**	**39,604**	**3,886**	**10.88%**
30002 - Bill Hicks Facility						
4004	Fees and charges	(10,800)	(10,800)	(10,800)	-	0.00%
5000	Employee costs	5,832	5,832	1,996	(3,837)	-65.78%
5002	Materials and contracts	16,116	16,116	15,914	(202)	-1.26%
5004	Utility charges	4,657	4,657	4,871	214	4.60%
5008	Insurance expenses	1,023	1,023	1,176	153	14.96%
5030	Overhead costing	44,067	44,067	15,309	(28,758)	-65.26%

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
	Sub Total Bill Hicks Facility	**60,895**	**60,895**	**28,465**	**(32,430)**	**-53.26%**
30004 - Briggs Park BMX Platform and Building						
4004	Fees and charges	(1,910)	(1,910)	(1,910)	-	0.00%
4010	Other revenue	(600)	(600)	(1,000)	(400)	66.67%
5000	Employee costs	3,902	3,902	1,996	(1,906)	-48.85%
5002	Materials and contracts	9,409	9,409	12,773	3,364	35.76%
5004	Utility charges	410	410	424	14	3.41%
5008	Insurance expenses	145	145	167	22	15.17%
5030	Overhead costing	29,484	29,484	15,309	(14,175)	-48.08%
	Sub Total Briggs Park BMX Platform and Building	**40,840**	**40,840**	**27,759**	**(13,081)**	**-32.03%**
30005 - Briggs Park Changerooms						
5000	Employee costs	5,832	5,832	6,031	199	3.41%
5002	Materials and contracts	10,109	10,109	10,758	649	6.42%
5008	Insurance expenses	1,488	1,488	1,711	223	14.99%
5030	Overhead costing	44,067	44,067	46,259	2,192	4.97%
	Sub Total Briggs Park Changerooms	**61,496**	**61,496**	**64,759**	**3,262**	**5.31%**
30006 - Briggs Park Pavilion						
4004	Fees and charges	(21,600)	(21,600)	(21,600)	-	0.00%
5000	Employee costs	11,707	11,707	12,540	833	7.11%
5002	Materials and contracts	37,011	37,011	31,636	(5,375)	-14.52%
5004	Utility charges	44,355	44,355	16,343	(28,012)	-63.15%
5008	Insurance expenses	5,929	5,929	5,618	(311)	-5.25%
5030	Overhead costing	88,451	88,451	96,179	7,728	8.74%
	Sub Total Briggs Park Pavilion	**165,853**	**165,853**	**140,716**	**(25,137)**	**-15.16%**
30010 - Byford and Districts Country Club						
5002	Materials and contracts	-	-	720	720	New Bud
	Sub Total Byford and Districts Country Club	**-**	**-**	**720**	**720**	**New Bud**
30012 - Turner House						
5000	Employee costs	587	587	-	(587)	No Bud
5002	Materials and contracts	1,000	1,000	294	(706)	-70.60%
5008	Insurance expenses	977	977	1,124	147	15.05%
5030	Overhead costing	4,438	4,438	-	(4,438)	No Bud
	Sub Total Turner House	**7,003**	**7,003**	**1,418**	**(5,585)**	**-79.75%**
30018 - Byford Tennis Pavilion						
4004	Fees and charges	(840)	(840)	(840)	-	0.00%
5000	Employee costs	1,930	1,930	521	(1,409)	-73.02%
5002	Materials and contracts	6,396	6,396	5,182	(1,214)	-18.98%
5004	Utility charges	2,079	2,079	2,175	96	4.62%
5008	Insurance expenses	256	256	294	38	14.84%
5030	Overhead costing	14,583	14,583	3,994	(10,590)	-72.62%
	Sub Total Byford Tennis Pavilion	**24,404**	**24,404**	**11,326**	**(13,079)**	**-53.59%**
30023 - Eric Senior Pavilion						
4004	Fees and charges	(3,120)	(3,120)	(3,200)	(80)	2.56%
5000	Employee costs	5,832	5,832	6,031	199	3.41%
5002	Materials and contracts	11,710	11,710	21,318	9,608	82.05%
5004	Utility charges	3,965	3,965	4,148	183	4.62%
5008	Insurance expenses	2,325	2,325	2,084	(241)	-10.37%
5030	Overhead costing	44,067	44,067	46,259	2,192	4.97%
	Sub Total Eric Senior Pavilion	**64,779**	**64,779**	**76,641**	**11,861**	**18.31%**
30027 - Ivan Elliot Pavilion						
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	4,928	4,928	6,340	1,412	28.65%
5004	Utility charges	1,291	1,291	1,351	60	4.65%
5008	Insurance expenses	837	837	963	126	15.05%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Ivan Elliot Pavilion	**12,082**	**12,082**	**13,921**	**1,839**	**15.22%**
30034 - Kalimna Pavilion						
4004	Fees and charges	(1,080)	(1,080)	(1,280)	(200)	18.52%
5000	Employee costs	1,930	1,930	1,996	66	3.41%
5002	Materials and contracts	9,116	9,116	15,125	6,009	65.92%
5004	Utility charges	1,876	1,876	1,962	86	4.58%
5008	Insurance expenses	1,139	1,139	1,310	171	15.01%

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
5030	Overhead costing	14,583	14,583	15,309	725	4.97%
	Sub Total Kalimna Pavilion	**27,564**	**27,564**	**34,422**	**6,857**	**24.88%**
30047 - Mundijong Pavilion						
4004	Fees and charges	(6,000)	(6,000)	(6,000)	-	0.00%
5000	Employee costs	587	587	3,471	2,884	490.90%
5002	Materials and contracts	15,338	15,338	20,359	5,021	32.73%
5004	Utility charges	4,673	4,673	4,888	215	4.60%
5008	Insurance expenses	2,441	2,441	2,807	366	14.99%
5030	Overhead costing	4,438	4,438	26,624	22,185	499.85%
	Sub Total Mundijong Pavilion	**21,478**	**21,478**	**52,149**	**30,671**	**142.80%**
30060 - Pony Club Shed						
5002	Materials and contracts	-	-	1,003	1,003	New Bud
5008	Insurance expenses	40	40	46	6	15.00%
	Sub Total Pony Club Shed	**40**	**40**	**1,049**	**1,009**	**2522.53%**
30064 - Serpentine Golf Club - Shed						
5002	Materials and contracts	-	-	100	100	New Bud
5008	Insurance expenses	493	493	567	74	15.01%
	Sub Total Serpentine Golf Club - Shed	**493**	**493**	**667**	**174**	**35.29%**
30066 - Serpentine Golf Clubrooms						
4004	Fees and charges	(500)	(500)	(500)	-	0.00%
4010	Other revenue	(2,600)	(2,600)	(3,600)	(1,000)	38.46%
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	6,130	6,130	6,073	(57)	-0.93%
5004	Utility charges	3,369	3,369	3,524	155	4.60%
5008	Insurance expenses	1,953	1,953	2,246	293	15.00%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Serpentine Golf Clubrooms	**13,378**	**13,378**	**13,010**	**(368)**	**-2.75%**
30068 - Serpentine Jarrahdale Community Recreation Centre						
5000	Employee costs	19,511	19,511	20,610	1,099	5.63%
5002	Materials and contracts	47,806	47,806	62,335	14,529	30.39%
5004	Utility charges	85,283	85,283	89,206	3,923	4.60%
5008	Insurance expenses	15,378	15,378	14,185	(1,193)	-7.76%
5030	Overhead costing	147,418	147,418	158,080	10,661	7.23%
	Sub Total Serpentine Jarrahdale Community Recreatior	**315,397**	**315,397**	**344,416**	**29,019**	**9.20%**
30070 - Serpentine Tennis Pavilion						
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	3,558	3,558	4,805	1,247	35.06%
5004	Utility charges	267	267	279	12	4.49%
5008	Insurance expenses	233	233	268	35	15.02%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Serpentine Tennis Pavilion	**9,084**	**9,084**	**10,619**	**1,535**	**16.90%**
30104 - Mundijong Netball Courts						
5000	Employee costs	587	587	-	(587)	No Bud
5002	Materials and contracts	5,331	5,331	-	(5,331)	No Bud
5004	Utility charges	3,049	3,049	3,189	140	4.59%
5030	Overhead costing	4,438	4,438	-	(4,438)	No Bud
	Sub Total Mundijong Netball Courts	**13,406**	**13,406**	**3,189**	**(10,217)**	**-76.21%**
30105 - Jarrahdale Tennis Pavillion						
4004	Fees and charges	(360)	(360)	(360)	-	0.00%
5000	Employee costs	1,930	1,930	1,041	(889)	-46.05%
5002	Materials and contracts	7,127	7,127	7,596	469	6.59%
5004	Utility charges	1,279	1,279	1,338	59	4.61%
5008	Insurance expenses	581	581	668	87	14.97%
5030	Overhead costing	14,583	14,583	7,987	(6,596)	-45.23%
	Sub Total Jarrahdale Tennis Pavillion	**25,140**	**25,140**	**18,271**	**(6,869)**	**-27.32%**
30106 - Jarrahdale Oval Kiosk & Toilet						
4004	Fees and charges	-	-	(1,000)	(1,000)	New Bud
5000	Employee costs	1,469	1,469	1,041	(427)	-29.09%
5002	Materials and contracts	15,450	15,450	28,507	13,057	84.51%
5004	Utility charges	4,417	4,417	1,753	(2,664)	-60.31%
5008	Insurance expenses	1,044	1,044	1,201	157	15.04%
5030	Overhead costing	11,096	11,096	7,987	(3,109)	-28.02%

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
	Sub Total Jarrahdale Oval Kiosk & Toilet	**33,476**	**33,476**	**39,490**	**6,014**	**17.96%**
30117 - Jarrahdale Tennis Shed						
5002	Materials and contracts	600	600	113	(487)	-81.17%
	Sub Total Jarrahdale Tennis Shed	**600**	**600**	**113**	**(487)**	**-81.17%**
30120 - Court Grammar Netball Courts						
4004	Fees and charges	(300)	(300)	(300)	-	0.00%
5000	Employee costs	1,259	1,259	434	(825)	-65.53%
5002	Materials and contracts	400	400	713	313	78.25%
5030	Overhead costing	9,511	9,511	3,328	(6,183)	-65.01%
	Sub Total Court Grammar Netball Courts	**10,870**	**10,870**	**4,175**	**(6,695)**	**-61.59%**
31002 - Unlisted Buildings Maintenance						
5000	Employee costs	420	420	-	(420)	No Bud
5002	Materials and contracts	2,500	2,500	-	(2,500)	No Bud
5008	Insurance expenses	-	-	788	788	New Bud
5030	Overhead costing	3,170	3,170	-	(3,170)	No Bud
	Sub Total Unlisted Buildings Maintenance	**6,090**	**6,090**	**788**	**(5,302)**	**-87.06%**
31004 - Keirnan St - Workshop						
5002	Materials and contracts	-	-	250	250	New Bud
	Sub Total Keirnan St - Workshop	**-**	**-**	**250**	**250**	**New Bud**
31006 - Static Water Supply						
5002	Materials and contracts	5,500	5,500	9,005	3,505	63.74%
5008	Insurance expenses	-	-	1,577	1,577	New Bud
	Sub Total Static Water Supply	**5,500**	**5,500**	**10,582**	**5,082**	**92.41%**
31007 - RDA Property & Buildings (Riding for the Disabled)						
5008	Insurance expenses	-	-	3,155	3,155	New Bud
	Sub Total RDA Property & Buildings (Riding for the Disa	**-**	**-**	**3,155**	**3,155**	**New Bud**
31008 - DDRA Shed (Darlings Down Residents Association)						
5008	Insurance expenses	-	-	788	788	New Bud
	Sub Total DDRA Shed (Darlings Down Residents Assoc	**-**	**-**	**788**	**788**	**New Bud**
	Sub Total Sport & Recreation Facilities	**955,587**	**955,587**	**942,460**	**(13,127)**	**-1.37%**
M03007 - Heritage Buildings						
30026 - Hugh Manning Tractor Museum						
4004	Fees and charges	(1)	(1)	-	1	No Bud
4010	Other revenue	(20)	(20)	(20)	-	0.00%
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	3,594	3,594	7,810	4,216	117.31%
5004	Utility charges	224	224	234	10	4.46%
5008	Insurance expenses	2,046	2,046	1,833	(213)	-10.41%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Hugh Manning Tractor Museum	**10,869**	**10,869**	**15,124**	**4,255**	**39.15%**
30054 - Old Jarrahdale Post Office						
4004	Fees and charges	(20)	(20)	(1)	19	-95.00%
4010	Other revenue	(300)	(300)	(300)	-	0.00%
5000	Employee costs	587	587	1,302	714	121.59%
5002	Materials and contracts	4,838	4,838	17,086	12,248	253.16%
5004	Utility charges	1,480	1,480	1,548	68	4.59%
5008	Insurance expenses	846	846	973	127	15.01%
5030	Overhead costing	4,438	4,438	9,984	5,546	124.95%
	Sub Total Old Jarrahdale Post Office	**11,870**	**11,870**	**30,592**	**18,722**	**157.72%**
30057 - Old Railway Station						
4004	Fees and charges	(1)	(1)	(1)	-	0.00%
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	4,678	4,678	7,192	2,514	53.74%
5004	Utility charges	1,130	1,130	1,182	52	4.60%
5008	Insurance expenses	781	781	898	117	14.98%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Old Railway Station	**11,614**	**11,614**	**14,538**	**2,924**	**25.17%**
30069 - Serpentine Old School Building						

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		$	$	$	$	%
4004	Fees and charges	-	-	(1)	(1)	New Bud
5000	Employee costs	210	210	607	398	189.54%
5002	Materials and contracts	2,656	2,656	4,431	1,775	66.84%
5008	Insurance expenses	652	652	750	98	15.03%
5030	Overhead costing	1,585	1,585	4,659	3,074	193.93%
	Sub Total Serpentine Old School Building	**5,103**	**5,103**	**10,447**	**5,344**	**104.72%**
	Sub Total Heritage Buildings	**39,456**	**39,456**	**70,700**	**31,244**	**79.19%**
M03008 - Libraries						
30048 - Old Mundijong Library - Roads Board Building						
5000	Employee costs	671	671	868	196	29.26%
5002	Materials and contracts	26,216	26,216	28,654	2,438	9.30%
5004	Utility charges	5,394	5,394	5,642	248	4.60%
5008	Insurance expenses	7,824	7,824	6,998	(826)	-10.56%
5030	Overhead costing	5,072	5,072	6,656	1,583	31.22%
	Sub Total Old Mundijong Library - Roads Board Buildin	**45,178**	**45,178**	**48,817**	**3,640**	**8.06%**
30114 - SJ Public Library						
4004	Fees and charges	(2,400)	(2,400)	(2,400)	-	0.00%
5000	Employee costs	1,259	1,259	2,170	911	72.35%
5002	Materials and contracts	51,872	51,872	41,433	(10,439)	-20.13%
5004	Utility charges	3,806	3,806	3,981	175	4.60%
5008	Insurance expenses	4,764	4,764	4,279	(485)	-10.18%
5030	Overhead costing	9,511	9,511	16,640	7,129	74.96%
	Sub Total SJ Public Library	**68,812**	**68,812**	**66,102**	**(2,710)**	**-3.94%**
	Sub Total Libraries	**113,989**	**113,989**	**114,920**	**930**	**0.82%**
M03009 - Other Facilities						
30028 - Jarrahdale Communication Tower						
4004	Fees and charges	(45,639)	(45,639)	(45,543)	96	-0.21%
4010	Other revenue	(7,800)	(7,800)	(7,800)	-	0.00%
5000	Employee costs	-	-	347	347	New Bud
5002	Materials and contracts	66,264	66,264	26,509	(39,755)	-60.00%
5004	Utility charges	13,123	13,123	13,727	604	4.60%
5008	Insurance expenses	679	679	781	102	15.02%
5020	Interest expenses	-	-	2,339	2,339	New Bud
5030	Overhead costing	-	-	2,662	2,662	New Bud
7000	Transfer from Reserve	(66,000)	(66,000)	(65,564)	436	-0.66%
7010	Transfer to Reserve	45,639	45,639	45,543	(96)	-0.21%
	Sub Total Jarrahdale Communication Tower	**6,266**	**6,266**	**(26,999)**	**(33,265)**	**-530.89%**
30036 - Mundijong Sale Yard						
4010	Other revenue	(2,460)	(2,460)	(2,610)	(150)	6.10%
5000	Employee costs	587	587	434	(154)	-26.14%
5002	Materials and contracts	4,808	4,808	2,798	(2,010)	-41.81%
5004	Utility charges	3,913	3,913	36	(3,877)	-99.08%
5008	Insurance expenses	205	205	236	31	15.12%
5030	Overhead costing	4,438	4,438	3,328	(1,111)	-25.02%
	Sub Total Mundijong Sale Yard	**11,492**	**11,492**	**4,222**	**(7,270)**	**-63.26%**
30045 - Mundijong Landcare Building						
4010	Other revenue	-	-	(500)	(500)	New Bud
5000	Employee costs	587	587	868	280	47.73%
5002	Materials and contracts	3,638	3,638	7,380	3,742	102.86%
5004	Utility charges	1,941	1,941	2,030	89	4.59%
5008	Insurance expenses	1,151	1,151	1,324	173	15.03%
5030	Overhead costing	4,438	4,438	6,656	2,217	49.96%
	Sub Total Mundijong Landcare Building	**11,756**	**11,756**	**17,758**	**6,002**	**51.05%**
30107 - Lot 113 Keirnan St						
4004	Fees and charges	(5,712)	(5,712)	(5,200)	512	-8.96%
4010	Other revenue	(2,226)	(2,226)	(2,226)	-	0.00%
	Sub Total Lot 113 Keirnan St	**(7,938)**	**(7,938)**	**(7,426)**	**512**	**-6.45%**
30108 - Monopole Communication Lower (L778 Karnup)						
4004	Fees and charges	(19,001)	(19,001)	(19,001)	-	0.00%
	Sub Total Monopole Communication Lower (L778 Karnu	**(19,001)**	**(19,001)**	**(19,001)**	**-**	**0.00%**

Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget 2025/26 $	Forecast Actual 2025/26 $	Draft Budget 2026/27 $	PY Adopted v Draft Budget Increase/ (Savings) $	PY Adopted v Draft Budget Increase/ (Decrease) %
30110 - St Pauls Church						
4004	Fees and charges	(1,800)	(1,800)	(1,800)	-	0.00%
5000	Employee costs	1,930	1,930	1,736	(195)	-10.08%
5002	Materials and contracts	3,928	3,928	5,846	1,918	48.83%
5004	Utility charges	777	777	812	35	4.50%
5008	Insurance expenses	419	419	482	63	15.04%
5030	Overhead costing	14,583	14,583	13,312	(1,271)	-8.72%
	Sub Total St Pauls Church	**19,837**	**19,837**	**20,388**	**550**	**2.77%**
30118 - Office Building_Old Bunnings Mill Office						
5000	Employee costs	-	-	130	130	New Bud
5002	Materials and contracts	2,000	2,000	1,572	(428)	-21.41%
5030	Overhead costing	-	-	998	998	New Bud
	Sub Total Office Building_Old Bunnings Mill Office	**2,000**	**2,000**	**2,700**	**700**	**35.01%**
30127 - Byford Community Garden						
5000	Employee costs	-	-	347	347	New Bud
5002	Materials and contracts	-	-	2,759	2,759	New Bud
5030	Overhead costing	-	-	2,662	2,662	New Bud
	Sub Total Byford Community Garden	**-**	**-**	**5,768**	**5,768**	**New Bud**
	Sub Total Other Facilities	**24,412**	**24,412**	**(2,591)**	**(27,002)**	**-110.61%**
M03011 - Toilet Blocks						
30008 - Briggs Park Toilets and Kiosk						
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	11,126	11,126	8,852	(2,274)	-20.44%
5004	Utility charges	1,770	1,770	4,851	3,081	174.07%
5008	Insurance expenses	279	279	321	42	15.05%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Briggs Park Toilets and Kiosk	**18,201**	**18,201**	**19,291**	**1,090**	**5.99%**
30016 - Byford Public Toilets						
5000	Employee costs	-	-	1,388	1,388	New Bud
5030	Overhead costing	-	-	10,649	10,649	New Bud
	Sub Total Byford Public Toilets	**-**	**-**	**12,038**	**12,038**	**New Bud**
30021 - Clem Kentish Public Toilets						
5000	Employee costs	671	671	694	23	3.41%
5002	Materials and contracts	13,576	13,576	15,683	2,107	15.52%
5008	Insurance expenses	372	372	428	56	15.05%
5030	Overhead costing	5,072	5,072	5,325	252	4.98%
	Sub Total Clem Kentish Public Toilets	**19,692**	**19,692**	**22,131**	**2,439**	**12.38%**
30032 - Jarrahdale Public Toilets Bruno Gianatti Hall						
5000	Employee costs	671	671	694	23	3.41%
5002	Materials and contracts	13,776	13,776	14,441	665	4.83%
5008	Insurance expenses	279	279	321	42	15.05%
5030	Overhead costing	5,072	5,072	5,325	252	4.98%
	Sub Total Jarrahdale Public Toilets Bruno Gianatti Hall	**19,799**	**19,799**	**20,782**	**983**	**4.96%**
30033 - Jarrahdale Public Toilets Old Post Office						
5000	Employee costs	671	671	347	(324)	-48.30%
5002	Materials and contracts	13,472	13,472	16,373	2,901	21.54%
5008	Insurance expenses	151	151	174	23	15.23%
5030	Overhead costing	5,072	5,072	2,662	(2,410)	-47.51%
	Sub Total Jarrahdale Public Toilets Old Post Office	**19,367**	**19,367**	**19,557**	**190**	**0.98%**
30044 - Mundijong Kindergarden Toilets						
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	1,876	1,876	150	(1,726)	-92.00%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Mundijong Kindergarden Toilets	**6,902**	**6,902**	**5,417**	**(1,485)**	**-21.52%**
30046 - Mundijong Oval - Public Toilets						
5000	Employee costs	671	671	694	23	3.41%
5002	Materials and contracts	12,192	12,192	16,911	4,719	38.71%
5008	Insurance expenses	207	207	238	31	14.98%
5030	Overhead costing	5,072	5,072	5,325	252	4.98%

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
	Sub Total Mundijong Oval - Public Toilets	**18,143**	**18,143**	**23,168**	**5,026**	**27.70%**
30055 - Old Railway Park Toilets						
5000	Employee costs	1,385	1,385	434	(951)	-68.66%
5002	Materials and contracts	12,538	12,538	13,567	1,029	8.20%
5008	Insurance expenses	77	77	89	12	15.58%
5030	Overhead costing	10,462	10,462	3,328	(7,134)	-68.19%
	Sub Total Old Railway Park Toilets	**24,462**	**24,462**	**17,417**	**(7,044)**	**-28.80%**
30056 - Old Railway Park Toilets New						
5000	Employee costs	587	587	1,085	497	84.66%
5002	Materials and contracts	12,388	12,388	14,182	1,794	14.48%
5008	Insurance expenses	91	91	105	14	15.38%
5030	Overhead costing	4,438	4,438	8,320	3,881	87.45%
	Sub Total Old Railway Park Toilets New	**17,505**	**17,505**	**23,692**	**6,187**	**35.34%**
30058 - Peel Metropolitan Horse and Pony Club Toilets						
5000	Employee costs	587	587	-	(587)	No Bud
5002	Materials and contracts	1,200	1,200	472	(728)	-60.67%
5004	Utility charges	2,570	2,570	362	(2,208)	-85.91%
5008	Insurance expenses	1,035	1,035	1,190	155	14.98%
5030	Overhead costing	4,438	4,438	-	(4,438)	No Bud
	Sub Total Peel Metropolitan Horse and Pony Club Toilet	**9,831**	**9,831**	**2,024**	**(7,807)**	**-79.41%**
30059 - Percy Park Toilet Block						
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	23,992	23,992	27,604	3,612	15.05%
5004	Utility charges	426	426	8	(418)	-98.12%
5008	Insurance expenses	128	128	147	19	14.84%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Percy Park Toilet Block	**29,572**	**29,572**	**33,025**	**3,454**	**11.68%**
30061 - Public Toilets (Behind SES Building)						
5000	Employee costs	713	713	738	24	3.41%
5002	Materials and contracts	12,277	12,277	15,372	3,095	25.21%
5004	Utility charges	874	874	914	40	4.58%
5008	Insurance expenses	279	279	321	42	15.05%
5030	Overhead costing	5,390	5,390	5,658	268	4.97%
	Sub Total Public Toilets (Behind SES Building)	**19,533**	**19,533**	**23,002**	**3,469**	**17.76%**
30062 - Serpentine Cemetery Toilet						
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	7,292	7,292	8,617	1,325	18.17%
5008	Insurance expenses	102	102	117	15	14.71%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Serpentine Cemetery Toilet	**12,420**	**12,420**	**14,001**	**1,581**	**12.73%**
30071 - Serpentine Tennis Pavilion Toilets						
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	13,395	13,395	15,428	2,033	15.18%
5004	Utility charges	139	139	145	6	4.32%
5008	Insurance expenses	100	100	115	15	15.00%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Serpentine Tennis Pavilion Toilets	**18,660**	**18,660**	**20,955**	**2,295**	**12.30%**
30100 - Whitby Falls Toilet Block						
5000	Employee costs	587	587	607	20	3.41%
5002	Materials and contracts	12,638	12,638	15,850	3,212	25.41%
5008	Insurance expenses	179	179	206	27	15.08%
5030	Overhead costing	4,438	4,438	4,659	221	4.97%
	Sub Total Whitby Falls Toilet Block	**17,843**	**17,843**	**21,322**	**3,479**	**19.50%**
30122 - Jarrahdale Cemetery Toilet						
5000	Employee costs	420	420	607	188	44.77%
5002	Materials and contracts	12,774	12,774	13,967	1,193	9.34%
5008	Insurance expenses	-	-	788	788	New Bud
5030	Overhead costing	3,170	3,170	4,659	1,489	46.97%
	Sub Total Jarrahdale Cemetery Toilet	**16,364**	**16,364**	**20,021**	**3,657**	**22.35%**
	Sub Total Toilet Blocks	**268,292**	**268,292**	**297,842**	**29,551**	**11.01%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
M03100 - Emergency Buildings						
30014 - Byford Fire Station						
5000	Employee costs	504	504	607	104	20.64%
5002	Materials and contracts	12,942	12,942	10,442	(2,500)	-19.31%
5004	Utility charges	3,305	3,305	3,457	152	4.60%
5008	Insurance expenses	906	906	1,042	136	15.01%
5010	Other expenditure	-	-	547	547	New Bud
5030	Overhead costing	3,804	3,804	4,659	855	22.47%
	Sub Total Byford Fire Station	**21,461**	**21,461**	**20,755**	**(706)**	**-3.29%**
30031 - Jarrahdale Fire Station						
5000	Employee costs	504	504	607	104	20.64%
5002	Materials and contracts	12,870	12,870	9,086	(3,784)	-29.40%
5004	Utility charges	4,200	4,200	4,394	194	4.62%
5008	Insurance expenses	953	953	1,096	143	15.01%
5010	Other expenditure	-	-	641	641	New Bud
5030	Overhead costing	3,804	3,804	4,659	855	22.47%
	Sub Total Jarrahdale Fire Station	**22,331**	**22,331**	**20,484**	**(1,847)**	**-8.27%**
30035 - Keysbrook Fire Station						
5000	Employee costs	504	504	607	104	20.64%
5002	Materials and contracts	14,608	14,608	10,931	(3,677)	-25.17%
5004	Utility charges	2,995	2,995	3,133	138	4.61%
5008	Insurance expenses	1,232	1,232	1,887	655	53.17%
5030	Overhead costing	3,804	3,804	4,659	855	22.47%
	Sub Total Keysbrook Fire Station	**23,143**	**23,143**	**21,217**	**(1,926)**	**-8.32%**
30042 - Mundijong Fire Station						
5000	Employee costs	504	504	607	104	20.64%
5002	Materials and contracts	7,738	7,738	9,462	1,724	22.28%
5004	Utility charges	4,829	4,829	5,051	222	4.60%
5008	Insurance expenses	744	744	856	112	15.05%
5030	Overhead costing	3,804	3,804	4,659	855	22.47%
	Sub Total Mundijong Fire Station	**17,619**	**17,619**	**20,636**	**3,017**	**17.12%**
30050 - Mundijong SES Building						
5000	Employee costs	504	504	607	104	20.64%
5002	Materials and contracts	7,000	7,000	8,438	1,438	20.54%
5004	Utility charges	3,829	3,829	4,005	176	4.60%
5008	Insurance expenses	605	605	696	91	15.04%
5010	Other expenditure	-	-	547	547	New Bud
5030	Overhead costing	3,804	3,804	4,659	855	22.47%
	Sub Total Mundijong SES Building	**15,742**	**15,742**	**18,952**	**3,210**	**20.39%**
30063 - Serpentine Fire Station						
5000	Employee costs	504	504	607	104	20.64%
5002	Materials and contracts	7,838	7,838	8,937	1,099	14.02%
5004	Utility charges	3,337	3,337	3,491	154	4.61%
5008	Insurance expenses	1,139	1,139	1,310	171	15.01%
5030	Overhead costing	3,804	3,804	4,659	855	22.47%
	Sub Total Serpentine Fire Station	**16,622**	**16,622**	**19,005**	**2,383**	**14.34%**
30072 - SES Storage Shed						
5002	Materials and contracts	360	360	130	(230)	-63.89%
	Sub Total SES Storage Shed	**360**	**360**	**130**	**(230)**	**-63.89%**
30109 - Oakford Fire Station						
5000	Employee costs	504	504	607	104	20.64%
5002	Materials and contracts	17,174	17,174	16,152	(1,022)	-5.95%
5004	Utility charges	3,102	3,102	3,245	143	4.61%
5008	Insurance expenses	744	744	856	112	15.05%
5020	Interest expenses	-	644	630	630	New Bud
5030	Overhead costing	3,804	3,804	4,659	855	22.47%
	Sub Total Oakford Fire Station	**25,328**	**25,972**	**26,149**	**822**	**3.24%**
	Sub Total Emergency Buildings	**142,605**	**143,249**	**147,328**	**4,723**	**3.31%**
	Facilities Maintenance	**2,504,876**	**2,505,520**	**2,817,736**	**312,859**	**12.49%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3610 - Engineering Maintenance						
M04000 - Engineering Operations						
40000 - Road Maintenance						
4002	Operating grants, subsidies and contributions	(417,692)	(417,692)	(417,692)	-	0.00%
5000	Employee costs	380,143	380,143	474,931	94,788	24.93%
5002	Materials and contracts	535,000	935,830	720,000	185,000	34.58%
5004	Utility charges	19,860	19,860	15,773	(4,087)	-20.58%
5030	Overhead costing	867,917	867,917	1,127,909	259,992	29.96%
7000	Transfer from Reserve	-	(237,585)	-	-	No Bud
	Sub Total Road Maintenance	**1,385,228**	**1,548,473**	**1,920,920**	**535,693**	**38.67%**
40010 - Footpath/Kerb Maintenance						
5000	Employee costs	71,310	71,310	8,692	(62,618)	-87.81%
5002	Materials and contracts	65,000	129,615	110,000	45,000	69.23%
5030	Overhead costing	162,810	162,810	20,643	(142,168)	-87.32%
	Sub Total Footpath/Kerb Maintenance	**299,121**	**363,736**	**139,335**	**(159,786)**	**-53.42%**
40020 - Drains - Routine Maintenance						
5000	Employee costs	322,430	322,430	404,265	81,835	25.38%
5002	Materials and contracts	170,000	235,000	286,380	116,380	68.46%
5030	Overhead costing	736,150	736,150	960,085	223,935	30.42%
	Sub Total Drains - Routine Maintenance	**1,228,580**	**1,293,580**	**1,650,730**	**422,150**	**34.36%**
40021 - Litter Control - Roadside						
5000	Employee costs	30,773	30,773	8,692	(22,081)	-71.75%
5002	Materials and contracts	6,000	6,000	6,000	-	0.00%
5030	Overhead costing	70,258	70,258	20,643	(49,615)	-70.62%
	Sub Total Litter Control - Roadside	**107,030**	**107,030**	**35,335**	**(71,696)**	**-66.99%**
40030 - Street Cleaning						
5000	Employee costs	64,171	64,171	64,842	671	1.05%
5002	Materials and contracts	-	85,000	-	-	No Bud
5030	Overhead costing	146,511	146,511	153,993	7,483	5.11%
	Sub Total Street Cleaning	**210,682**	**295,682**	**218,836**	**8,154**	**3.87%**
40040 - Bridge Maintenance						
5000	Employee costs	8,904	8,904	9,431	527	5.92%
5002	Materials and contracts	20,000	55,000	25,000	5,000	25.00%
5008	Insurance expenses	37,905	37,905	33,991	(3,914)	-10.33%
5030	Overhead costing	20,328	20,328	22,397	2,069	10.18%
	Sub Total Bridge Maintenance	**87,136**	**122,136**	**90,819**	**3,683**	**4.23%**
40060 - Street Lighting						
5002	Materials and contracts	10,000	10,000	50,000	40,000	400.00%
5004	Utility charges	940,980	940,980	999,265	58,285	6.19%
	Sub Total Street Lighting	**950,980**	**950,980**	**1,049,265**	**98,285**	**10.34%**
40071 - Street Furniture						
5000	Employee costs	68,308	68,308	72,354	4,046	5.92%
5002	Materials and contracts	75,000	75,000	80,000	5,000	6.67%
5030	Overhead costing	155,957	155,957	171,833	15,876	10.18%
	Sub Total Street Furniture	**299,265**	**299,265**	**324,187**	**24,921**	**8.33%**
40075 - Graffiti Program						
5000	Employee costs	24,946	24,946	26,424	1,477	5.92%
5002	Materials and contracts	1,000	1,000	10,000	9,000	900.00%
5030	Overhead costing	58,687	58,687	62,753	4,066	6.93%
	Sub Total Graffiti Program	**84,633**	**84,633**	**99,177**	**14,543**	**17.18%**
	Sub Total Engineering Operations	**4,652,655**	**5,065,515**	**5,528,602**	**875,947**	**18.83%**
	Engineering Maintenance	**4,652,655**	**5,065,515**	**5,528,602**	**875,947**	**18.83%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
3700 - Director Operations						
A00001 - Director Operations						
14200 - Director Operations						
5000	Employee costs	329,031	329,031	346,816	17,785	5.41%
5002	Materials and contracts	15,000	15,000	17,816	2,816	18.77%
5030	Overhead costing	15,794	15,794	18,932	3,138	19.87%
7000	Transfer from Reserve	(329,031)	(329,031)	(260,233)	68,798	-20.91%
	Sub Total Director Operations	**30,794**	**30,794**	**123,331**	**92,537**	**300.50%**
	Director Operations	**30,794**	**30,794**	**123,331**	**92,537**	**300.50%**

Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	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	209,734	209,734	213,816	4,082	1.95%
5002	Materials and contracts	90,012	90,012	73,709	(16,303)	-18.11%
5030	Overhead costing	(279,746)	(279,746)	(267,525)	12,221	-4.37%
	Sub Total Mechanics - Overhead	**-**	**-**	**-**	**-**	**No Bud**
	Sub Total Public Works Overheads	**-**	**-**	**-**	**-**	**No Bud**
A01046 - Road Plant Purchases						
14402 - Profit or Loss on Sale of Fleet/Plant						
4010	Other revenue	(100,000)	(100,000)	-	100,000	No Bud
5062	Profit/(Loss) on Asset Disposal	(6,354)	(6,354)	16,008	22,362	-351.92%
7010	Transfer to Reserve	100,000	100,000	-	(100,000)	No Bud
	Sub Total Profit or Loss on Sale of Fleet/Plant	**(6,354)**	**(6,354)**	**16,008**	**22,362**	**-351.92%**
	Sub Total Road Plant Purchases	**(6,354)**	**(6,354)**	**16,008**	**22,362**	**-351.92%**
	Fleet & Mechanic Overheads	**(6,354)**	**(6,354)**	**16,008**	**22,362**	**-351.92%**

Shire of Serpentine Jarrahdale
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Project Number	Description	Adopted Budget 2025/26 $	Forecast Actual 2025/26 $	Draft Budget 2026/27 $	PY Adopted v Draft Budget Increase/ (Savings) $	PY Adopted v Draft Budget Increase/ (Decrease) %
3810 - Plant & Fleet Maintenance						
M03009 - Other Facilities						
30128 - Electric Vehicle (EV) Charger						
4004	Fees and charges	-	-	(250)	(250)	New Bud
5000	Employee costs	-	-	504	504	New Bud
5002	Materials and contracts	-	-	500	500	New Bud
	Sub Total Electric Vehicle (EV) Charger	**-**	**-**	**754**	**754**	**New Bud**
	Sub Total Other Facilities	**-**	**-**	**754**	**754**	**New Bud**
M05000 - Plant - Parks Maintenance						
50040 - Isuzu D Max						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,041	4,041	4,775	734	18.16%
5008	Insurance expenses	442	442	641	199	45.02%
5030	Overhead costing	(5,760)	(5,760)	(12,571)	(6,812)	118.27%
	Sub Total Isuzu D Max	**-**	**-**	**(5,858)**	**(5,858)**	**New Bud**
51000 - Isuzu NPR 300 Crew Tipper						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	7,151	7,151	7,915	764	10.68%
5008	Insurance expenses	600	600	690	90	15.00%
5030	Overhead costing	(9,538)	(9,538)	(13,750)	(4,211)	44.15%
	Sub Total Isuzu NPR 300 Crew Tipper	**-**	**-**	**(3,328)**	**(3,328)**	**New Bud**
51004 - Massey Tractor (Disposed)						
5002	Materials and contracts	103	103	-	(103)	No Bud
5030	Overhead costing	(103)	(103)	-	103	No Bud
	Sub Total Massey Tractor	**-**	**-**	**-**	**-**	**No Bud**
51010 - Kevric 1500S Crane (Disposed)						
5000	Employee costs	1,787	1,787	-	(1,787)	No Bud
5002	Materials and contracts	433	433	-	(433)	No Bud
5030	Overhead costing	(2,220)	(2,220)	-	2,220	No Bud
	Sub Total Kevric 1500S Crane	**-**	**-**	**-**	**-**	**No Bud**
51011 - Green Tradesman Trailer Boxtop (Disposed)						
5002	Materials and contracts	113	113	-	(113)	No Bud
5030	Overhead costing	(113)	(113)	-	113	No Bud
	Sub Total Green Tradesman Trailer Boxtop	**-**	**-**	**-**	**-**	**No Bud**
51016 - 8000Ltr Truck Mounted Portable Water Tank						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	1,071	1,071	1,320	249	23.23%
5008	Insurance expenses	-	-	776	776	New Bud
5030	Overhead costing	(3,302)	(3,302)	(8,004)	(4,703)	142.43%
	Sub Total 8000Ltr Truck Mounted Portable Water Tank	**(1,209)**	**(1,209)**	**(4,870)**	**(3,661)**	**302.75%**
51024 - Tandem Axle Steel Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	443	443	457	14	3.18%
5008	Insurance expenses	-	-	423	423	New Bud
5030	Overhead costing	(1,464)	(1,464)	(2,775)	(1,311)	89.56%
	Sub Total Tandem Axle Steel Trailer	**-**	**-**	**(857)**	**(857)**	**New Bud**
51027 - Portable Traffic Lights Plus Vehicle Detectors (Disposed)						
5000	Employee costs	1,021	1,021	-	(1,021)	No Bud
5002	Materials and contracts	103	103	-	(103)	No Bud
5030	Overhead costing	(1,124)	(1,124)	-	1,124	No Bud
	Sub Total Portable Traffic Lights Plus Vehicle Detectors	**-**	**-**	**-**	**-**	**No Bud**
51029 - Workshop Hoist (Being replaced in 26/27)						
5000	Employee costs	1,021	1,021	1,298	276	27.07%
5002	Materials and contracts	216	216	-	(216)	No Bud
5030	Overhead costing	(1,237)	(1,237)	(4,954)	(3,717)	300.36%
	Sub Total Workshop Hoist	**-**	**-**	**(3,657)**	**(3,657)**	**New Bud**
51039 - Kubota Out Front Mower						

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	2,511	2,511	2,697	186	7.39%
5008	Insurance expenses	231	231	434	203	87.88%
5030	Overhead costing	(3,764)	(3,764)	(8,440)	(4,677)	124.26%
	Sub Total Kubota Out Front Mower	**-**	**-**	**(4,271)**	**(4,271)**	**New Bud**
51042 - Isuzu NPR 300 Crew						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	8,300	8,300	9,872	1,572	18.93%
5008	Insurance expenses	542	542	675	133	24.54%
5030	Overhead costing	(21,089)	(21,089)	(18,148)	2,941	-13.95%
	Sub Total Isuzu NPR 300 Crew	**(10,460)**	**(10,460)**	**(5,785)**	**4,675**	**-44.70%**
51045 - JCE 10T Tag (Disposed)						
5000	Employee costs	1,021	1,021	-	(1,021)	No Bud
5002	Materials and contracts	1,071	1,071	-	(1,071)	No Bud
5030	Overhead costing	(2,092)	(2,092)	-	2,092	No Bud
	Sub Total JCE 10T Tag	**-**	**-**	**-**	**-**	**No Bud**
51047 - Isuzu NPR 300 Truck						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	7,357	7,357	9,180	1,823	24.77%
5008	Insurance expenses	611	611	1,406	795	130.11%
5030	Overhead costing	(20,215)	(20,215)	(18,187)	2,028	-10.03%
	Sub Total Isuzu NPR 300 Truck	**(10,460)**	**(10,460)**	**(5,785)**	**4,675**	**-44.70%**
51048 - Tandem Axle 3.5T						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	546	546	563	17	3.13%
5008	Insurance expenses	177	177	190	13	7.34%
5030	Overhead costing	(1,744)	(1,744)	(3,100)	(1,356)	77.74%
	Sub Total Tandem Axle 3.5T	**-**	**-**	**(1,309)**	**(1,309)**	**New Bud**
51049 - Mitsubishi Fuso Truck						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	7,357	7,357	8,680	1,323	17.98%
5008	Insurance expenses	465	465	736	271	58.28%
5030	Overhead costing	(9,609)	(9,609)	(17,560)	(7,950)	82.74%
	Sub Total Mitsubishi Fuso Truck	**-**	**-**	**(6,327)**	**(6,327)**	**New Bud**
51051 - John Deere Tractor						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	9,694	9,694	11,907	2,213	22.83%
5008	Insurance expenses	1,161	1,161	1,335	174	14.99%
5030	Overhead costing	(17,676)	(17,676)	(24,957)	(7,281)	41.19%
	Sub Total John Deere Tractor	**(5,034)**	**(5,034)**	**(9,898)**	**(4,864)**	**96.62%**
51052 - Isuzu Tip Truck (Being replaced in 26/27)						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	10,330	10,330	12,346	2,017	19.52%
5008	Insurance expenses	1,722	1,722	1,980	258	14.98%
5030	Overhead costing	(13,839)	(13,839)	(43,595)	(29,756)	215.02%
	Sub Total Isuzu Tip Truck	**-**	**-**	**(27,452)**	**(27,452)**	**New Bud**
51057 - Mitsubishi Fuso Canter						
5000	Employee costs	1,787	1,787	3,114	1,327	74.26%
5002	Materials and contracts	4,520	4,520	4,644	124	2.74%
5008	Insurance expenses	-	-	736	736	New Bud
5030	Overhead costing	(6,307)	(6,307)	(14,821)	(8,514)	135.00%
	Sub Total Mitsubishi Fuso Canter	**-**	**-**	**(6,327)**	**(6,327)**	**New Bud**
51061 - Peruzzo Panther 1800 Professional Flail Mower						
5000	Employee costs	1,276	1,276	260	(1,017)	-79.67%
5002	Materials and contracts	979	979	1,009	31	3.12%
5008	Insurance expenses	254	254	292	38	14.96%
5030	Overhead costing	(2,509)	(2,509)	(1,561)	948	-37.80%
	Sub Total Peruzzo Panther 1800 Professional Flail Mow	**-**	**-**	**-**	**-**	**No Bud**
51063 - Camtek Surveilance Camera Kit Pipe Camera Head						
5000	Employee costs	731	731	743	12	1.65%
5030	Overhead costing	(1,508)	(1,508)	(1,521)	(12)	0.80%

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		$	$	$	$	%
	Sub Total Camtek Surveilance Camera Kit Pipe Camera	**(777)**	**(777)**	**(777)**	**0**	**0.00%**
51068 - Tandem Mower Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	546	546	563	17	3.13%
5008	Insurance expenses	207	207	504	297	143.48%
5030	Overhead costing	(1,774)	(1,774)	(2,962)	(1,188)	66.98%
	Sub Total Tandem Mower Trailer	**-**	**-**	**(857)**	**(857)**	**New Bud**
51069 - Hardi 800L Tray Mounted Sprayer						
5000	Employee costs	1,021	1,021	252	(769)	-75.33%
5002	Materials and contracts	752	752	752	0	0.01%
5030	Overhead costing	(1,773)	(1,773)	(1,004)	769	-43.38%
	Sub Total Hardi 800L Tray Mounted Sprayer	**-**	**-**	**-**	**-**	**No Bud**
51070 - Hino Tip Truck						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	11,025	11,025	13,719	2,694	24.44%
5008	Insurance expenses	1,141	1,141	1,312	171	14.99%
5030	Overhead costing	(23,831)	(23,831)	(24,491)	(660)	2.77%
	Sub Total Hino Tip Truck	**(9,879)**	**(9,879)**	**(7,644)**	**2,235**	**-22.62%**
51075 - Silvan Trailer Sprayer						
5000	Employee costs	1,021	1,021	252	(769)	-75.33%
5002	Materials and contracts	216	216	216	(0)	-0.14%
5030	Overhead costing	(1,237)	(1,237)	(468)	769	-62.18%
	Sub Total Silvan Trailer Sprayer	**-**	**-**	**-**	**-**	**No Bud**
51081 - Technical Response Trailer (Disposed)						
5000	Employee costs	1,021	1,021	-	(1,021)	No Bud
5002	Materials and contracts	443	443	-	(443)	No Bud
5030	Overhead costing	(1,464)	(1,464)	-	1,464	No Bud
	Sub Total Technical Response Trailer	**-**	**-**	**-**	**-**	**No Bud**
51082 - Tandem Trailer/Vermeer Woodchipper						
5000	Employee costs	1,487	1,487	1,512	25	1.65%
5002	Materials and contracts	6,172	6,172	8,292	2,120	34.35%
5008	Insurance expenses	1,248	1,248	2,113	865	69.31%
5030	Overhead costing	(12,921)	(12,921)	(26,142)	(13,221)	102.32%
	Sub Total Tandem Trailer/Vermeer Woodchipper	**(4,014)**	**(4,014)**	**(14,225)**	**(10,212)**	**254.40%**
51091 - Isuzu D-Max Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,603	4,603	6,515	1,912	41.54%
5008	Insurance expenses	517	517	627	110	21.28%
5030	Overhead costing	(8,862)	(8,862)	(14,085)	(5,223)	58.93%
	Sub Total Isuzu D-Max Ute	**(2,466)**	**(2,466)**	**(5,645)**	**(3,180)**	**128.95%**
51096 - Tractor						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	12,008	12,008	14,128	2,120	17.66%
5008	Insurance expenses	946	946	1,088	142	15.01%
5030	Overhead costing	(19,688)	(19,688)	(17,033)	2,655	-13.49%
	Sub Total Tractor	**(4,947)**	**(4,947)**	**-**	**4,947**	**No Bud**
51097 - Trimax Pegasus S4 Mower						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	1,349	1,349	1,391	42	3.09%
5008	Insurance expenses	727	727	836	109	14.99%
5030	Overhead costing	(10,214)	(10,214)	(10,386)	(172)	1.68%
	Sub Total Trimax Pegasus S4 Mower	**(6,861)**	**(6,861)**	**(6,861)**	**(0)**	**0.00%**
51099 - Kubota 100HP Cab Tractor						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	17,037	17,037	20,845	3,808	22.35%
5008	Insurance expenses	1,131	1,131	1,301	170	15.03%
5030	Overhead costing	(32,120)	(32,120)	(23,963)	8,158	-25.40%
	Sub Total Kubota 100HP Cab Tractor	**(12,165)**	**(12,165)**	**-**	**12,165**	**No Bud**
51105 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
5002	Materials and contracts	6,951	6,951	8,483	1,532	22.04%
5008	Insurance expenses	486	486	559	73	15.02%
5030	Overhead costing	(8,714)	(8,714)	(24,604)	(15,890)	182.37%
	Sub Total Ute	**-**	**-**	**(14,264)**	**(14,264)**	**New Bud**
51122 - Isuzu NPR 4 Tip Truck						
5000	Employee costs	2,231	2,231	2,268	37	1.65%
5002	Materials and contracts	6,070	6,070	7,354	1,284	21.16%
5008	Insurance expenses	897	897	1,032	135	15.05%
5030	Overhead costing	(12,725)	(12,725)	(10,654)	2,071	-16.28%
	Sub Total Isuzu NPR 4 Tip Truck	**(3,527)**	**(3,527)**	**-**	**3,527**	**No Bud**
51129 - KUBOTA F3690-AU OUTFRONT MOWER (Being replaced in 26/27)						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	2,724	2,724	2,940	216	7.94%
5008	Insurance expenses	315	315	362	47	14.92%
5030	Overhead costing	(4,060)	(4,060)	(8,491)	(4,431)	109.14%
	Sub Total KUBOTA F3690-AU OUTFRONT MOWER	**-**	**-**	**(4,151)**	**(4,151)**	**New Bud**
51130 - Isuzu NPR Crew Tip Truck						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	5,505	5,505	6,664	1,159	21.06%
5008	Insurance expenses	880	880	1,012	132	15.00%
5030	Overhead costing	(12,801)	(12,801)	(14,122)	(1,321)	10.32%
	Sub Total Isuzu NPR Crew Tip Truck	**(4,629)**	**(4,629)**	**(4,629)**	**-**	**0.00%**
51131 - ISUZU NPR 65/45 TRUCK (Being replaced in 26/27)						
5000	Employee costs	3,966	3,966	3,779	(186)	-4.70%
5002	Materials and contracts	8,682	8,682	11,493	2,811	32.37%
5008	Insurance expenses	935	935	1,075	140	14.97%
5030	Overhead costing	(20,168)	(20,168)	(23,539)	(3,372)	16.72%
	Sub Total ISUZU NPR 65/45 TRUCK	**(6,585)**	**(6,585)**	**(7,192)**	**(607)**	**9.22%**
51133 - KUBOTA F3690-AU OUTFRONT MOWER (Being replaced in 26/27)						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	2,625	2,625	2,814	189	7.21%
5008	Insurance expenses	304	304	350	46	15.13%
5030	Overhead costing	(3,950)	(3,950)	(8,353)	(4,403)	111.47%
	Sub Total KUBOTA F3690-AU OUTFRONT MOWER	**-**	**-**	**(4,151)**	**(4,151)**	**New Bud**
51135 - Papas 8x5 Tandem Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	443	443	5,457	5,014	1132.11%
5008	Insurance expenses	35	35	40	5	14.29%
5030	Overhead costing	(1,721)	(1,721)	(6,757)	(5,036)	292.56%
	Sub Total Papas 8x5 Tandem Trailer	**(222)**	**(222)**	**(222)**	**-**	**0.00%**
51136 - Papas 8x5 Tandem Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	443	443	457	14	3.18%
5008	Insurance expenses	31	31	36	5	16.13%
5030	Overhead costing	(1,683)	(1,683)	(1,719)	(36)	2.14%
	Sub Total Papas 8x5 Tandem Trailer	**(188)**	**(188)**	**(188)**	**-**	**0.00%**
51137 - Papas 3.6mx2m Tandem Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	443	443	457	14	3.18%
5008	Insurance expenses	97	97	112	15	15.46%
5030	Overhead costing	(2,201)	(2,201)	(2,246)	(46)	2.09%
	Sub Total Papas 3.6mx2m Tandem Trailer	**(639)**	**(639)**	**(639)**	**0**	**0.00%**
51146 - Forklift Truck						
5000	Employee costs	1,140	1,140	1,298	157	13.81%
5002	Materials and contracts	1,935	1,935	2,104	169	8.76%
5008	Insurance expenses	468	468	538	70	14.96%
5030	Overhead costing	(8,622)	(8,622)	(9,019)	(397)	4.60%
	Sub Total Forklift Truck	**(5,079)**	**(5,079)**	**(5,079)**	**(0)**	**0.00%**
51165 - Scania 8x4						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	9,820	9,820	13,657	3,837	39.07%

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		$	$	$	$	%
5008	Insurance expenses	1,008	1,008	1,159	151	14.98%
5030	Overhead costing	(32,363)	(32,363)	(30,597)	1,767	-5.46%
	Sub Total Scania 8x4	**(19,748)**	**(19,748)**	**(13,964)**	**5,784**	**-29.29%**
51166 - Kubota Mower						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	1,606	1,606	1,709	103	6.42%
5008	Insurance expenses	310	310	357	47	15.16%
5030	Overhead costing	(7,112)	(7,112)	(7,279)	(167)	2.35%
	Sub Total Kubota Mower	**(4,175)**	**(4,175)**	**(4,175)**	**-**	**0.00%**
51167 - Kubota Mower						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	2,785	2,785	3,199	414	14.87%
5008	Insurance expenses	305	305	351	46	15.08%
5030	Overhead costing	(8,195)	(8,195)	(8,672)	(477)	5.82%
	Sub Total Kubota Mower	**(4,084)**	**(4,084)**	**(4,084)**	**-**	**0.00%**
51168 - Kubota Mower						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	2,785	2,785	3,199	414	14.87%
5008	Insurance expenses	696	696	800	104	14.94%
5030	Overhead costing	(14,564)	(14,564)	(15,099)	(535)	3.67%
	Sub Total Kubota Mower	**(10,062)**	**(10,062)**	**(10,062)**	**-**	**0.00%**
51169 - Kubota Mower (Disposed)						
5000	Employee costs	1,021	1,021	-	(1,021)	No Bud
5002	Materials and contracts	2,334	2,334	-	(2,334)	No Bud
5030	Overhead costing	(3,355)	(3,355)	-	3,355	No Bud
	Sub Total Kubota Mower	**-**	**-**	**-**	**-**	**No Bud**
51171 - Boxtop Trailer (Disposed)						
5000	Employee costs	1,021	1,021	-	(1,021)	No Bud
5002	Materials and contracts	381	381	-	(381)	No Bud
5030	Overhead costing	(1,402)	(1,402)	-	1,402	No Bud
	Sub Total Boxtop Trailer	**-**	**-**	**-**	**-**	**No Bud**
51172 - Boxtop Trailer (Disposed)						
5000	Employee costs	1,021	1,021	-	(1,021)	No Bud
5002	Materials and contracts	381	381	-	(381)	No Bud
5030	Overhead costing	(1,402)	(1,402)	-	1,402	No Bud
	Sub Total Boxtop Trailer	**-**	**-**	**-**	**-**	**No Bud**
51176 - Isuzu D-Max						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,415	4,415	5,641	1,226	27.78%
5008	Insurance expenses	532	532	612	80	15.04%
5030	Overhead costing	(11,441)	(11,441)	(12,769)	(1,327)	11.60%
	Sub Total Isuzu D-Max	**(5,218)**	**(5,218)**	**(5,218)**	**-**	**0.00%**
51185 - Steel Drum Roller 12-14T + low loader trailer						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	6,431	6,431	10,732	4,301	66.89%
5008	Insurance expenses	2,324	2,324	2,673	349	15.02%
5030	Overhead costing	(33,571)	(33,571)	(38,251)	(4,680)	13.94%
	Sub Total Steel Drum Roller 12-14T + low loader trailer	**(23,030)**	**(23,030)**	**(23,030)**	**-**	**0.00%**
51186 - Isuzu D-Max						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	2,615	2,615	3,419	804	30.77%
5008	Insurance expenses	554	554	637	83	14.98%
5030	Overhead costing	(9,791)	(9,791)	(10,695)	(904)	9.24%
	Sub Total Isuzu D-Max	**(5,601)**	**(5,601)**	**(5,601)**	**-**	**0.00%**
51191 - Dual Cab Ute, 1000L spray tank and boom spray rig 4WD (Being replaced in 26/27)						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	2,303	2,303	2,593	290	12.61%
5008	Insurance expenses	525	525	604	79	15.05%
5030	Overhead costing	(8,943)	(8,943)	(11,556)	(2,612)	29.21%
	Sub Total Dual Cab Ute, 1000L spray tank and boom sp	**(5,095)**	**(5,095)**	**(7,321)**	**(2,226)**	**43.69%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
51192 - Verge Slasher Attachment (Disposed)						
5000	Employee costs	1,276	1,276	-	(1,276)	No Bud
5002	Materials and contracts	752	752	-	(752)	No Bud
5030	Overhead costing	(2,028)	(2,028)	-	2,028	No Bud
	Sub Total Verge Slasher Attachment	**-**	**-**	**-**	**-**	**No Bud**
51194 - Ausroad Patching Truck						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	27,640	27,640	33,251	5,611	20.30%
5008	Insurance expenses	6,178	6,178	7,105	927	15.00%
5030	Overhead costing	(81,161)	(81,161)	(94,547)	(13,386)	16.49%
	Sub Total Ausroad Patching Truck	**(45,556)**	**(45,556)**	**(52,374)**	**(6,818)**	**14.97%**
55000 - Small Plant & Equipment						
5000	Employee costs	79,305	79,305	102,060	22,755	28.69%
5002	Materials and contracts	40,633	40,633	43,761	3,128	7.70%
5008	Insurance expenses	161	161	185	24	14.91%
5030	Overhead costing	(96,516)	(96,516)	(121,750)	(25,234)	26.14%
7000	Transfer from Reserve	(25,000)	(25,000)	(25,000)	-	0.00%
	Sub Total Small Plant & Equipment	**(1,417)**	**(1,417)**	**(744)**	**673**	**-47.51%**
	Sub Total Plant - Parks Maintenance	**(213,128)**	**(213,128)**	**(288,822)**	**(75,695)**	**35.52%**
M05001 - Plant - Engineering Maintenance						
50050 - Komatsu Front End Loader						
5000	Employee costs	2,042	2,042	2,076	34	1.65%
5002	Materials and contracts	32,300	32,300	39,640	7,340	22.73%
5008	Insurance expenses	2,701	2,701	3,106	405	14.99%
5030	Overhead costing	(52,663)	(52,663)	(60,442)	(7,779)	14.77%
	Sub Total Komatsu Front End Loader	**(15,620)**	**(15,620)**	**(15,620)**	**-**	**0.00%**
51014 - Komatsu Road Grader						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	25,175	25,175	29,896	4,721	18.75%
5008	Insurance expenses	3,965	3,965	4,560	595	15.01%
5030	Overhead costing	(73,895)	(73,895)	(79,240)	(5,345)	7.23%
	Sub Total Komatsu Road Grader	**(42,968)**	**(42,968)**	**(42,968)**	**0**	**0.00%**
51037 - Hydraulic Angle Broom Model BA18						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	1,823	1,823	1,878	55	3.01%
5030	Overhead costing	(4,533)	(4,533)	(4,433)	100	-2.21%
	Sub Total Hydraulic Angle Broom Model BA18	**(922)**	**(922)**	**(738)**	**184**	**-20.00%**
51043 - Bobcat Excavator E45						
5000	Employee costs	2,298	2,298	2,336	38	1.65%
5002	Materials and contracts	2,195	2,195	5,404	3,209	146.20%
5008	Insurance expenses	519	519	1,194	675	130.06%
5030	Overhead costing	(8,502)	(8,502)	(16,428)	(7,926)	93.23%
	Sub Total Bobcat Excavator E45	**(3,490)**	**(3,490)**	**(7,495)**	**(4,004)**	**114.73%**
51044 - Ammann Tandem Road Roller (Being replaced in 26/27)						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	1,451	1,451	1,603	153	10.51%
5008	Insurance expenses	311	311	358	47	15.11%
5030	Overhead costing	(3,549)	(3,549)	(7,262)	(3,714)	104.66%
	Sub Total Ammann Tandem Road Roller	**-**	**-**	**(3,485)**	**(3,485)**	**New Bud**
51058 - Bobcat Skid Steer Loader						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	7,002	7,002	7,872	870	12.43%
5008	Insurance expenses	858	858	1,003	145	16.90%
5030	Overhead costing	(9,647)	(9,647)	(16,406)	(6,759)	70.06%
	Sub Total Bobcat Skid Steer Loader	**-**	**-**	**(5,714)**	**(5,714)**	**New Bud**
51059 - JCB Backhoe (Disposed)						
5000	Employee costs	3,063	3,063	-	(3,063)	No Bud
5002	Materials and contracts	18,734	18,734	-	(18,734)	No Bud
5030	Overhead costing	(21,797)	(21,797)	-	21,797	No Bud
	Sub Total JCB Backhoe	**-**	**-**	**-**	**-**	**No Bud**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
51065 - Excavator Slasher Attachment (Being replaced in 26/27)						
5000	Employee costs	1,021	1,021	252	(769)	-75.33%
5002	Materials and contracts	433	433	432	(1)	-0.14%
5030	Overhead costing	(1,454)	(1,454)	(2,010)	(557)	38.29%
	Sub Total Excavator Slasher Attachment	**-**	**-**	**(1,326)**	**(1,326)**	**New Bud**
51092 - Isuzu D-Max Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	6,008	6,008	7,291	1,283	21.35%
5008	Insurance expenses	498	498	661	163	32.73%
5030	Overhead costing	(10,248)	(10,248)	(14,917)	(4,669)	45.56%
	Sub Total Isuzu D-Max Ute	**(2,466)**	**(2,466)**	**(5,667)**	**(3,202)**	**129.84%**
51125 - Street Sweeper						
5000	Employee costs	3,718	3,718	3,779	62	1.65%
5002	Materials and contracts	28,940	28,940	33,117	4,177	14.43%
5008	Insurance expenses	4,013	4,013	4,615	602	15.00%
5030	Overhead costing	(71,463)	(71,463)	(76,304)	(4,841)	6.77%
	Sub Total Street Sweeper	**(34,793)**	**(34,793)**	**(34,793)**	**(0)**	**0.00%**
51132 - ISUZU FVZ 260-300 TRUCK						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	9,833	9,833	12,111	2,278	23.17%
5008	Insurance expenses	1,999	1,999	2,299	300	15.01%
5030	Overhead costing	(25,279)	(25,279)	(27,887)	(2,608)	10.32%
	Sub Total ISUZU FVZ 260-300 TRUCK	**(11,660)**	**(11,660)**	**(11,660)**	**-**	**0.00%**
51134 - Papas 8x5 Tandem Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	443	443	457	14	3.18%
5008	Insurance expenses	35	35	40	5	14.29%
5030	Overhead costing	(1,721)	(1,721)	(1,757)	(36)	2.09%
	Sub Total Papas 8x5 Tandem Trailer	**(222)**	**(222)**	**(222)**	**-**	**0.00%**
51138 - Tip Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	443	443	457	14	3.18%
5008	Insurance expenses	159	159	183	24	15.09%
5030	Overhead costing	(2,805)	(2,805)	(2,860)	(55)	1.96%
	Sub Total Tip Trailer	**(1,182)**	**(1,182)**	**(1,182)**	**(0)**	**0.00%**
51144 - Bobcat Trailer						
5000	Employee costs	1,021	1,021	504	(517)	-50.65%
5002	Materials and contracts	391	391	628	237	60.45%
5030	Overhead costing	(1,413)	(1,413)	(1,132)	281	-19.87%
	Sub Total Bobcat Trailer	**-**	**-**	**-**	**-**	**No Bud**
51145 - Jarrahdale Communications Tower Backup Generator						
5000	Employee costs	-	-	252	252	New Bud
5008	Insurance expenses	407	407	468	61	14.99%
5030	Overhead costing	(2,425)	(2,425)	(2,738)	(313)	12.91%
	Sub Total Jarrahdale Communications Tower Backup G	**(2,018)**	**(2,018)**	**(2,018)**	**-**	**0.00%**
51147 - Tipper Truck						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	5,439	5,439	7,265	1,826	33.57%
5008	Insurance expenses	1,226	1,226	1,410	184	15.01%
5030	Overhead costing	(18,638)	(18,638)	(20,677)	(2,039)	10.94%
	Sub Total Tipper Truck	**(10,186)**	**(10,186)**	**(10,186)**	**-**	**0.00%**
51149 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	5,036	5,036	6,667	1,631	32.39%
5008	Insurance expenses	521	521	599	78	14.97%
5030	Overhead costing	(8,306)	(8,306)	(8,564)	(257)	3.10%
	Sub Total Ute	**(1,473)**	**(1,473)**	**-**	**1,473**	**No Bud**
51150 - Isuzu D-Max						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	5,036	5,036	5,959	923	18.34%

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
5008	Insurance expenses	536	536	616	80	14.93%
5030	Overhead costing	(9,314)	(9,314)	(13,484)	(4,171)	44.78%
	Sub Total Isuzu D-Max	**(2,466)**	**(2,466)**	**(5,612)**	**(3,146)**	**127.59%**
51156 - ASV RT 120 Mulcher						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	4,476	4,476	4,830	354	7.91%
5008	Insurance expenses	2,075	2,075	2,386	311	14.99%
5030	Overhead costing	(26,328)	(26,328)	(27,023)	(695)	2.64%
	Sub Total ASV RT 120 Mulcher	**(17,990)**	**(17,990)**	**(17,990)**	**-**	**0.00%**
51157 - FYH 300-350 LWB Beavertail						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	6,994	6,994	8,803	1,809	25.87%
5008	Insurance expenses	2,317	2,317	2,665	348	15.02%
5030	Overhead costing	(32,653)	(32,653)	(34,840)	(2,187)	6.70%
	Sub Total FYH 300-350 LWB Beavertail	**(21,555)**	**(21,555)**	**(21,555)**	**0**	**0.00%**
51161 - Excavator						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	7,463	7,463	10,006	2,543	34.07%
5008	Insurance expenses	2,014	2,014	2,316	302	15.00%
5030	Overhead costing	(21,844)	(21,844)	(24,710)	(2,866)	13.12%
	Sub Total Excavator	**(11,090)**	**(11,090)**	**(11,090)**	**-**	**0.00%**
51162 - Truck						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	6,987	6,987	8,297	1,310	18.76%
5008	Insurance expenses	2,330	2,330	2,680	350	15.02%
5030	Overhead costing	(32,317)	(32,317)	(33,998)	(1,682)	5.20%
	Sub Total Truck	**(21,724)**	**(21,724)**	**(21,724)**	**-**	**0.00%**
51163 - Concrete Grinder - Mastiff 200 Scarifer						
5008	Insurance expenses	126	126	145	19	15.08%
5030	Overhead costing	(1,542)	(1,542)	(1,561)	(19)	1.23%
	Sub Total Concrete Grinder - Mastiff 200 Scarifer	**(1,416)**	**(1,416)**	**(1,416)**	**-**	**0.00%**
51188 - Car Trailer for mower						
5000	Employee costs	1,021	1,021	252	(769)	-75.33%
5002	Materials and contracts	546	546	545	(1)	-0.16%
5030	Overhead costing	(1,567)	(1,567)	(797)	770	-49.14%
	Sub Total Car Trailer for mower	**-**	**-**	**-**	**-**	**No Bud**
51189 - Car Trailer for mower						
5000	Employee costs	1,021	1,021	252	(769)	-75.33%
5002	Materials and contracts	546	546	545	(1)	-0.16%
5030	Overhead costing	(1,567)	(1,567)	(797)	770	-49.14%
	Sub Total Car Trailer for mower	**-**	**-**	**-**	**-**	**No Bud**
51190 - Vertidrain and Coring Machine						
5000	Employee costs	1,276	1,276	252	(1,024)	-80.26%
5002	Materials and contracts	2,319	2,319	432	(1,887)	-81.37%
5030	Overhead costing	(3,595)	(3,595)	(684)	2,911	-80.98%
	Sub Total Vertidrain and Coring Machine	**-**	**-**	**-**	**-**	**No Bud**
51193 - Backhoe						
5000	Employee costs	1,125	1,125	1,144	19	1.65%
5002	Materials and contracts	3,081	3,081	4,706	1,625	52.74%
5008	Insurance expenses	-	-	3,649	3,649	New Bud
5030	Overhead costing	(34,316)	(34,316)	(39,609)	(5,293)	15.42%
	Sub Total Backhoe	**(30,110)**	**(30,110)**	**(30,110)**	**-**	**0.00%**
51252 - Trailer Skidsteer - Tandem Axle 4.5T						
5000	Employee costs	-	-	1,817	1,817	New Bud
5002	Materials and contracts	-	-	7,872	7,872	New Bud
5008	Insurance expenses	-	-	356	356	New Bud
5030	Overhead costing	-	-	(12,511)	(12,511)	New Bud
	Sub Total Trailer Skidsteer - Tandem Axle 4.5T	**-**	**-**	**(2,466)**	**(2,466)**	**New Bud**
55100 - Engineering Small Plant & Equipment						
5008	Insurance expenses	127	127	146	19	14.96%

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		$	$	$	$	%
5030	Overhead costing	(921)	(921)	(941)	(19)	2.10%
	Sub Total Engineering Small Plant & Equipment	**(794)**	**(794)**	**(795)**	**(0)**	**0.05%**
55200 - Waste Small Plant & Equipment						
5000	Employee costs	-	-	504	504	New Bud
5008	Insurance expenses	230	230	265	35	15.22%
5030	Overhead costing	(2,226)	(2,226)	(2,765)	(539)	24.21%
	Sub Total Waste Small Plant & Equipment	**(1,996)**	**(1,996)**	**(1,996)**	**0**	**0.00%**
	Sub Total Plant - Engineering Maintenance	**(236,141)**	**(236,141)**	**(257,827)**	**(21,686)**	**9.18%**
M05002 - Plant - Other						
50026 - Subaru Hatchback (Disposed)						
5000	Employee costs	1,276	1,276	-	(1,276)	No Bud
5002	Materials and contracts	1,845	1,845	-	(1,845)	No Bud
5030	Overhead costing	(3,121)	(3,121)	-	3,121	No Bud
	Sub Total Subaru Hatchback	**-**	**-**	**-**	**-**	**No Bud**
50049 - Holden Colorado LS Crew Cab (Disposed)						
5000	Employee costs	1,276	1,276	-	(1,276)	No Bud
5002	Materials and contracts	4,968	4,968	-	(4,968)	No Bud
5030	Overhead costing	(6,245)	(6,245)	-	6,245	No Bud
	Sub Total Holden Colorado LS Crew Cab	**-**	**-**	**-**	**-**	**No Bud**
50054 - Ute						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	2,685	2,685	2,755	70	2.62%
5008	Insurance expenses	422	422	655	233	55.21%
5030	Overhead costing	(6,593)	(6,593)	(10,027)	(3,434)	52.08%
	Sub Total Ute	**(2,466)**	**(2,466)**	**(5,579)**	**(3,114)**	**126.27%**
51033 - Graffiti Trailer (Disposed)						
5000	Employee costs	1,021	1,021	-	(1,021)	No Bud
5002	Materials and contracts	443	443	-	(443)	No Bud
5030	Overhead costing	(1,464)	(1,464)	-	1,464	No Bud
	Sub Total Graffiti Trailer	**-**	**-**	**-**	**-**	**No Bud**
51046 - AD320 Remote Comms Message						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	1,082	1,082	2,904	1,823	168.52%
5008	Insurance expenses	285	285	328	43	15.09%
5030	Overhead costing	(4,339)	(4,339)	(4,270)	69	-1.59%
	Sub Total AD320 Remote Comms Message	**(1,951)**	**(1,951)**	**-**	**1,951**	**No Bud**
51050 - AD320 Remote Comms Message						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	1,298	1,298	2,038	740	57.03%
5008	Insurance expenses	291	291	335	44	15.12%
5030	Overhead costing	(4,597)	(4,597)	(3,411)	1,185	-25.79%
	Sub Total AD320 Remote Comms Message	**(1,987)**	**(1,987)**	**-**	**1,987**	**No Bud**
51090 - Subaru Liberty Sedan (Disposed)						
5000	Employee costs	1,276	1,276	-	(1,276)	No Bud
5002	Materials and contracts	2,788	2,788	-	(2,788)	No Bud
5030	Overhead costing	(4,064)	(4,064)	-	4,064	No Bud
	Sub Total Subaru Liberty Sedan	**-**	**-**	**-**	**-**	**No Bud**
51093 - Isuzu D-Max Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,603	4,603	5,515	912	19.81%
5008	Insurance expenses	498	498	573	75	15.06%
5030	Overhead costing	(8,843)	(8,843)	(12,842)	(3,999)	45.22%
	Sub Total Isuzu D-Max Ute	**(2,466)**	**(2,466)**	**(5,457)**	**(2,991)**	**121.29%**
51094 - Isuzu NPR 65/45-190 AMT Crew						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	4,250	4,250	5,148	898	21.13%
5008	Insurance expenses	897	897	1,032	135	15.05%
5030	Overhead costing	(13,754)	(13,754)	(14,817)	(1,063)	7.73%
	Sub Total Isuzu NPR 65/45-190 AMT Crew	**(6,821)**	**(6,821)**	**(6,821)**	**-**	**0.00%**

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		$	$	$	$	%
51098 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	2,726	2,726	3,156	430	15.77%
5008	Insurance expenses	424	424	729	305	71.93%
5030	Overhead costing	(4,427)	(4,427)	(12,398)	(7,971)	180.08%
	Sub Total Ute	**-**	**-**	**(7,215)**	**(7,215)**	**New Bud**
51108 - Subaru Outback (Disposed)						
5000	Employee costs	1,276	1,276	-	(1,276)	No Bud
5002	Materials and contracts	3,819	3,819	-	(3,819)	No Bud
5008	Insurance expenses	485	485	-	(485)	No Bud
5030	Overhead costing	(5,581)	(5,581)	-	5,581	No Bud
	Sub Total Subaru Outback	**-**	**-**	**-**	**-**	**No Bud**
51109 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,246	4,246	5,089	843	19.85%
5008	Insurance expenses	453	453	705	252	55.63%
5030	Overhead costing	(5,976)	(5,976)	(13,938)	(7,962)	133.24%
	Sub Total Ute	**-**	**-**	**(6,846)**	**(6,846)**	**New Bud**
51110 - Ford Ranger (Leased)						
5000	Employee costs	1,276	1,276	1,008	(269)	-21.05%
5002	Materials and contracts	2,195	2,195	6,415	4,220	192.26%
5020	Interest expenses	1,067	1,067	1,067	0	0.04%
5030	Overhead costing	(24,066)	(24,066)	(33,375)	(9,309)	38.68%
	Sub Total Ford Ranger (Leased)	**(19,528)**	**(19,528)**	**(24,885)**	**(5,357)**	**27.43%**
51112 - Subaru G-5X Hatchback (Disposed)						
5000	Employee costs	1,276	1,276	-	(1,276)	No Bud
5002	Materials and contracts	4,603	4,603	-	(4,603)	No Bud
5008	Insurance expenses	310	310	-	(310)	No Bud
5030	Overhead costing	(6,190)	(6,190)	-	6,190	No Bud
	Sub Total Subaru G-5X Hatchback	**-**	**-**	**-**	**-**	**No Bud**
51117 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,131	4,131	4,919	788	19.07%
5008	Insurance expenses	416	416	746	330	79.33%
5030	Overhead costing	(5,824)	(5,824)	(14,446)	(8,623)	148.07%
	Sub Total Ute	**-**	**-**	**(7,484)**	**(7,484)**	**New Bud**
51118 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	5,659	5,659	6,824	1,165	20.58%
5008	Insurance expenses	432	432	705	273	63.19%
5030	Overhead costing	(7,368)	(7,368)	(15,673)	(8,305)	112.72%
	Sub Total Ute	**-**	**-**	**(6,846)**	**(6,846)**	**New Bud**
51121 - SUBARU G-5X HATCHBACK (Disposed)						
5000	Employee costs	1,276	1,276	-	(1,276)	No Bud
5002	Materials and contracts	1,064	1,064	-	(1,064)	No Bud
5008	Insurance expenses	310	310	-	(310)	No Bud
5030	Overhead costing	(2,650)	(2,650)	-	2,650	No Bud
	Sub Total SUBARU G-5X HATCHBACK	**-**	**-**	**-**	**-**	**No Bud**
51126 - Excavator						
5000	Employee costs	-	-	1,298	1,298	New Bud
5002	Materials and contracts	-	-	9,234	9,234	New Bud
5030	Overhead costing	-	-	(35,737)	(35,737)	New Bud
	Sub Total Excavator	**-**	**-**	**(25,206)**	**(25,206)**	**New Bud**
51139 - Papas Cage Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	371	371	383	12	3.29%
5008	Insurance expenses	59	59	68	9	15.25%
5030	Overhead costing	(1,760)	(1,760)	(1,798)	(38)	2.16%
	Sub Total Papas Cage Trailer	**(309)**	**(309)**	**(309)**	**(0)**	**0.00%**
51140 - Papas Cage Trailer						

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		$	$	$	$	%
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	371	371	383	12	3.29%
5008	Insurance expenses	59	59	68	9	15.25%
5030	Overhead costing	(1,760)	(1,760)	(1,798)	(38)	2.16%
	Sub Total Papas Cage Trailer	**(309)**	**(309)**	**(309)**	**(0)**	**0.00%**
51141 - Papas Cage Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	371	371	383	12	3.29%
5008	Insurance expenses	59	59	68	9	15.25%
5030	Overhead costing	(1,760)	(1,760)	(1,798)	(38)	2.16%
	Sub Total Papas Cage Trailer	**(309)**	**(309)**	**(309)**	**(0)**	**0.00%**
51142 - Papas Cage Trailer						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	371	371	383	12	3.29%
5008	Insurance expenses	59	59	68	9	15.25%
5030	Overhead costing	(1,760)	(1,760)	(1,798)	(38)	2.16%
	Sub Total Papas Cage Trailer	**(309)**	**(309)**	**(309)**	**(0)**	**0.00%**
51143 - Subaru Outback						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	3,819	3,819	4,552	733	19.18%
5008	Insurance expenses	366	366	421	55	15.03%
5030	Overhead costing	(5,462)	(5,462)	(12,486)	(7,024)	128.60%
	Sub Total Subaru Outback	**-**	**-**	**(6,215)**	**(6,215)**	**New Bud**
51148 - Ute (Being replaced in 26/27)						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	5,667	5,667	6,827	1,160	20.48%
5008	Insurance expenses	514	514	591	77	14.98%
5030	Overhead costing	(15,600)	(15,600)	(17,016)	(1,416)	9.08%
	Sub Total Ute	**(8,143)**	**(8,143)**	**(8,301)**	**(158)**	**1.94%**
51151 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	7,384	7,384	8,927	1,543	20.90%
5008	Insurance expenses	676	676	777	101	14.94%
5030	Overhead costing	(11,802)	(11,802)	(16,618)	(4,816)	40.81%
	Sub Total Ute	**(2,466)**	**(2,466)**	**(5,617)**	**(3,151)**	**127.79%**
51152 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	2,912	2,912	3,331	420	14.41%
5008	Insurance expenses	275	275	316	41	14.91%
5030	Overhead costing	(9,229)	(9,229)	(8,379)	850	-9.21%
	Sub Total Ute	**(4,766)**	**(4,766)**	**(3,434)**	**1,332**	**-27.94%**
51153 - Ute						
5000	Employee costs	1,276	1,276	1,008	(269)	-21.05%
5002	Materials and contracts	5,036	5,036	6,339	1,303	25.88%
5008	Insurance expenses	524	524	603	79	15.08%
5030	Overhead costing	(15,925)	(15,925)	(13,044)	2,880	-18.09%
	Sub Total Ute	**(9,089)**	**(9,089)**	**(5,095)**	**3,994**	**-43.95%**
51155 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	6,915	6,915	8,224	1,310	18.94%
5008	Insurance expenses	676	676	2,152	1,476	218.34%
5030	Overhead costing	(11,333)	(11,333)	(24,078)	(12,746)	112.47%
	Sub Total Ute	**(2,466)**	**(2,466)**	**(12,405)**	**(9,939)**	**403.08%**
51158 - Ute						
5000	Employee costs	1,787	1,787	1,817	30	1.65%
5002	Materials and contracts	3,949	3,949	4,398	449	11.38%
5008	Insurance expenses	536	536	616	80	14.93%
5030	Overhead costing	(7,954)	(7,954)	(6,831)	1,124	-14.13%
	Sub Total Ute	**(1,683)**	**(1,683)**	**-**	**1,683**	**No Bud**
51159 - Mobile Library Van						
5000	Employee costs	1,276	1,276	1,008	(269)	-21.05%

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		$	$	$	$	%
5002	Materials and contracts	6,063	6,063	2,816	(3,247)	-53.55%
5008	Insurance expenses	765	765	880	115	15.03%
5030	Overhead costing	(14,740)	(14,740)	(11,339)	3,400	-23.07%
	Sub Total Mobile Library Van	**(6,636)**	**(6,636)**	**(6,636)**	**-**	**0.00%**
51160 - Genset 44KVA / 415V / 50Hz / 54Amps						
5000	Employee costs	1,021	1,021	1,038	17	1.65%
5002	Materials and contracts	22,451	22,451	27,305	4,854	21.62%
5008	Insurance expenses	203	203	233	30	14.78%
5030	Overhead costing	(23,898)	(23,898)	(28,576)	(4,678)	19.57%
	Sub Total Genset 44KVA / 415V / 50Hz / 54Amps	**(223)**	**(223)**	**-**	**223**	**No Bud**
51170 - Mitsubishi Rosa						
5000	Employee costs	1,628	1,628	1,655	27	1.65%
5002	Materials and contracts	3,686	3,686	3,907	221	6.01%
5008	Insurance expenses	1,912	1,912	2,199	287	15.01%
5030	Overhead costing	(20,799)	(20,799)	(21,334)	(535)	2.57%
	Sub Total Mitsubishi Rosa	**(13,574)**	**(13,574)**	**(13,574)**	**(0)**	**0.00%**
51177 - Isuzu D-Max						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,117	4,117	4,662	545	13.24%
5008	Insurance expenses	531	531	611	80	15.07%
5030	Overhead costing	(11,134)	(11,134)	(11,780)	(646)	5.80%
	Sub Total Isuzu D-Max	**(5,210)**	**(5,210)**	**(5,210)**	**(0)**	**0.00%**
51178 - Isuzu D-Max						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	7,971	7,971	9,533	1,562	19.60%
5008	Insurance expenses	531	531	611	80	15.07%
5030	Overhead costing	(14,993)	(14,993)	(16,656)	(1,663)	11.09%
	Sub Total Isuzu D-Max	**(5,215)**	**(5,215)**	**(5,215)**	**-**	**0.00%**
51179 - Isuzu D-Max						
5000	Employee costs	1,276	1,276	1,549	273	21.39%
5002	Materials and contracts	4,069	4,069	4,853	784	19.26%
5008	Insurance expenses	548	548	630	82	14.96%
5030	Overhead costing	(11,403)	(11,403)	(17,235)	(5,833)	51.15%
	Sub Total Isuzu D-Max	**(5,509)**	**(5,509)**	**(10,203)**	**(4,694)**	**85.21%**
51180 - Toyota Corolla Hybrid						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	2,185	2,185	2,362	177	8.11%
5008	Insurance expenses	533	533	613	80	15.01%
5030	Overhead costing	(9,230)	(9,230)	(9,509)	(278)	3.02%
	Sub Total Toyota Corolla Hybrid	**(5,236)**	**(5,236)**	**(5,236)**	**-**	**0.00%**
51181 - Isuzu D-Max						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	3,245	3,245	3,839	594	18.32%
5008	Insurance expenses	532	532	612	80	15.04%
5030	Overhead costing	(10,281)	(10,281)	(10,977)	(695)	6.76%
	Sub Total Isuzu D-Max	**(5,228)**	**(5,228)**	**(5,228)**	**-**	**0.00%**
51182 - Isuzu D-Max						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	5,198	5,198	6,237	1,039	20.00%
5008	Insurance expenses	554	554	637	83	14.98%
5030	Overhead costing	(14,044)	(14,044)	(15,188)	(1,143)	8.14%
	Sub Total Isuzu D-Max	**(7,016)**	**(7,016)**	**(7,016)**	**-**	**0.00%**
51184 - Isuzu D-Max						
5000	Employee costs	5,106	5,106	5,291	185	3.63%
5002	Materials and contracts	4,286	4,286	5,401	1,115	26.03%
5008	Insurance expenses	1,429	1,429	1,643	214	14.98%
5030	Overhead costing	(23,860)	(23,860)	(19,770)	4,090	-17.14%
	Sub Total Isuzu D-Max	**(13,039)**	**(13,039)**	**(7,435)**	**5,605**	**-42.98%**
51196 - Ute						
5000	Employee costs	991	991	1,298	306	30.88%
5002	Materials and contracts	6,743	6,743	7,279	536	7.95%

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		$	$	$	$	%
5008	Insurance expenses	552	552	635	83	15.04%
5030	Overhead costing	(13,850)	(13,850)	(20,379)	(6,530)	47.15%
	Sub Total Ute	**(5,563)**	**(5,563)**	**(11,168)**	**(5,605)**	**100.74%**
51197 - Manager Vehicle						
5000	Employee costs	511	511	1,298	787	154.14%
5002	Materials and contracts	6,743	6,743	7,279	536	7.95%
5008	Insurance expenses	465	465	535	70	15.05%
5030	Overhead costing	(22,371)	(22,371)	(20,377)	1,994	-8.91%
	Sub Total Manager Vehicle	**(14,652)**	**(14,652)**	**(11,265)**	**3,387**	**-23.12%**
51201 - Caged Landscaping Trailer (Disposed)						
5000	Employee costs	2,042	2,042	-	(2,042)	No Bud
5002	Materials and contracts	546	546	-	(546)	No Bud
5030	Overhead costing	(2,588)	(2,588)	-	2,588	No Bud
	Sub Total Caged Landscaping Trailer	**-**	**-**	**-**	**-**	**No Bud**
51202 - Ute (Disposed)						
5000	Employee costs	2,042	2,042	-	(2,042)	No Bud
5002	Materials and contracts	2,019	2,019	-	(2,019)	No Bud
5030	Overhead costing	(4,061)	(4,061)	-	4,061	No Bud
	Sub Total Ute	**-**	**-**	**-**	**-**	**No Bud**
51207 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,724	4,724	6,019	1,295	27.42%
5008	Insurance expenses	-	-	721	721	New Bud
5030	Overhead costing	(13,321)	(13,321)	(16,515)	(3,194)	23.98%
	Sub Total Ute	**(7,321)**	**(7,321)**	**(8,477)**	**(1,157)**	**15.80%**
51208 - Ute						
5000	Employee costs	-	-	1,298	1,298	New Bud
5002	Materials and contracts	-	-	1,415	1,415	New Bud
5008	Insurance expenses	-	-	718	718	New Bud
5030	Overhead costing	-	-	(10,477)	(10,477)	New Bud
	Sub Total Ute	**-**	**-**	**(7,047)**	**(7,047)**	**New Bud**
51233 - Ute						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,291	4,291	5,803	1,512	35.23%
5008	Insurance expenses	-	-	616	616	New Bud
5030	Overhead costing	(11,058)	(11,058)	(12,991)	(1,933)	17.48%
	Sub Total Ute	**(5,490)**	**(5,490)**	**(5,274)**	**216**	**-3.93%**
51234 - Manager Vehicle						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,291	4,291	3,407	(884)	-20.60%
5008	Insurance expenses	-	-	703	703	New Bud
5030	Overhead costing	(11,973)	(11,973)	(12,172)	(199)	1.66%
	Sub Total Manager Vehicle	**(6,405)**	**(6,405)**	**(6,764)**	**(359)**	**5.60%**
51253 - Fuel bowser maintenance						
5000	Employee costs	-	-	1,298	1,298	New Bud
5002	Materials and contracts	-	-	500	500	New Bud
5030	Overhead costing	-	-	(1,798)	(1,798)	New Bud
	Sub Total Fuel bowser maintenance	**-**	**-**	**-**	**-**	**No Bud**
	Sub Total Plant - Other	**(171,381)**	**(171,381)**	**(254,386)**	**(83,004)**	**48.43%**
M05008 - Pool Plant & Equipment						
51111 - Subaru Outback						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	2,007	2,007	2,279	272	13.56%
5008	Insurance expenses	355	355	599	244	68.73%
	Sub Total Subaru Outback	**3,638**	**3,638**	**4,176**	**537**	**14.77%**
51114 - Subaru Liberty Sedan (Disposed)						
5000	Employee costs	1,276	1,276	-	(1,276)	No Bud
5002	Materials and contracts	2,594	2,594	-	(2,594)	No Bud
5008	Insurance expenses	301	301	-	(301)	No Bud

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		$	$	$	$	%
	Sub Total Subaru Liberty Sedan	**4,171**	**4,171**	**-**	**(4,171)**	**No Bud**
51175 - Toyota Corolla Hybrid						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	4,546	4,546	5,887	1,341	29.50%
5008	Insurance expenses	310	310	357	47	15.16%
	Sub Total Toyota Corolla Hybrid	**6,132**	**6,132**	**7,542**	**1,409**	**22.98%**
51183 - Toyota Corolla Hybrid						
5000	Employee costs	1,276	1,276	1,298	21	1.65%
5002	Materials and contracts	1,660	1,660	1,821	162	9.73%
5008	Insurance expenses	310	310	357	47	15.16%
	Sub Total Toyota Corolla Hybrid	**3,246**	**3,246**	**3,476**	**230**	**7.07%**
51205 - Tractor						
5002	Materials and contracts	12,008	12,008	212	(11,796)	-98.23%
5008	Insurance expenses	484	484	557	73	15.08%
5030	Overhead costing	(16,345)	(16,345)	-	16,345	No Bud
	Sub Total Tractor	**(3,854)**	**(3,854)**	**769**	**4,623**	**-119.96%**
51210 - Subaru SUV						
5000	Employee costs	511	511	1,298	787	154.14%
5002	Materials and contracts	6,431	6,431	7,279	848	13.18%
5008	Insurance expenses	402	402	462	60	14.93%
	Sub Total Subaru SUV	**7,344**	**7,344**	**9,039**	**1,695**	**23.08%**
51211 - Subaru SUV						
5000	Employee costs	511	511	1,298	787	154.14%
5002	Materials and contracts	6,431	6,431	7,279	848	13.18%
5008	Insurance expenses	402	402	462	60	14.93%
	Sub Total Subaru SUV	**7,344**	**7,344**	**9,039**	**1,695**	**23.08%**
51212 - Subaru SUV						
5000	Employee costs	511	511	1,298	787	154.14%
5002	Materials and contracts	6,431	6,431	7,171	740	11.51%
5008	Insurance expenses	302	302	347	45	14.90%
	Sub Total Subaru SUV	**7,244**	**7,244**	**8,816**	**1,572**	**21.70%**
51213 - Subaru Forester						
5000	Employee costs	511	511	1,298	787	154.14%
5002	Materials and contracts	6,431	6,431	7,267	836	13.00%
5008	Insurance expenses	452	452	520	68	15.04%
	Sub Total Subaru Forester	**7,394**	**7,394**	**9,085**	**1,691**	**22.87%**
51236 - Manager Vehicle						
5000	Employee costs	-	-	1,298	1,298	New Bud
5002	Materials and contracts	-	-	4,746	4,746	New Bud
5008	Insurance expenses	-	-	524	524	New Bud
	Sub Total Manager Vehicle	**-**	**-**	**6,568**	**6,568**	**New Bud**
	Sub Total Pool Plant & Equipment	**42,659**	**42,659**	**58,506**	**15,847**	**37.15%**
	Plant & Fleet Maintenance	**(577,991)**	**(577,991)**	**(741,775)**	**(163,784)**	**28.34%**

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		$	$	$	$	%
4000 - Director Community Engagement						
A01011 - Director Community Engagement						
15000 - Director Community Engagement						
5000	Employee costs	374,210	374,210	388,339	14,129	3.78%
5002	Materials and contracts	5,500	5,500	10,500	5,000	90.91%
	Sub Total Director Community Engagement	**379,710**	**379,710**	**398,839**	**19,129**	**5.04%**
	Director Community Engagement	**379,710**	**379,710**	**398,839**	**19,129**	**5.04%**

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		$	$	$	$	%
4100 - Corporate Communications						
A01007 - Corporate Communications						
16000 - Communications						
5000	Employee costs	809,871	809,871	853,592	43,721	5.40%
5002	Materials and contracts	119,860	160,860	121,000	1,140	0.95%
	Sub Total Communications	**929,731**	**970,731**	**974,592**	**44,861**	**4.83%**
16002 - Online Engagement Platform						
5002	Materials and contracts	29,000	29,000	-	(29,000)	No Bud
	Sub Total Online Engagement Platform	**29,000**	**29,000**	**-**	**(29,000)**	**No Bud**
	Sub Total Corporate Communications	**958,731**	**999,731**	**974,592**	**15,861**	**1.65%**
	Corporate Communications	**958,731**	**999,731**	**974,592**	**15,861**	**1.65%**

Shire of Serpentine Jarrahdale
2026/2027 Operating Budgets

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
4200 - Customer Services						
A01007 - Corporate Communications						
16003 - Community Survey						
5002	Materials and contracts	-	-	45,000	45,000	New Bud
	Sub Total Community Survey	**-**	**-**	**45,000**	**45,000**	**New Bud**
	Sub Total Corporate Communications	**-**	**-**	**45,000**	**45,000**	**New Bud**
A01009 - Customer Services						
16001 - Customer Services						
5000	Employee costs	439,707	439,707	553,024	113,318	25.77%
5002	Materials and contracts	29,700	29,700	35,100	5,400	18.18%
	Sub Total Customer Services	**469,407**	**469,407**	**588,124**	**118,718**	**25.29%**
	Sub Total Customer Services	**469,407**	**469,407**	**588,124**	**118,718**	**25.29%**
A01025 - Information Comm Technology						
16006 - Customer Centric Continuous Improvement Plan						
5002	Materials and contracts	40,000	72,000	-	(40,000)	No Bud
	Sub Total Customer Centric Continuous Improvement P	**40,000**	**72,000**	**-**	**(40,000)**	**No Bud**
16007 - CRM Audit Implementation						
5002	Materials and contracts	-	-	20,000	20,000	New Bud
	Sub Total CRM Audit Implementation	**-**	**-**	**20,000**	**20,000**	**New Bud**
	Sub Total Information Comm Technology	**40,000**	**72,000**	**20,000**	**(20,000)**	**-50.00%**
	Customer Services	**509,407**	**541,407**	**653,124**	**143,718**	**28.21%**

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	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	491,912	491,912	471,808	(20,104)	-4.09%
5002	Materials and contracts	9,812	9,812	9,108	(704)	-7.17%
	Sub Total Community Activation - Administration	**501,724**	**501,724**	**480,916**	**(20,808)**	**-4.15%**
15003 - Community Recovery						
5002	Materials and contracts	500	500	300	(200)	-40.00%
	Sub Total Community Recovery	**500**	**500**	**300**	**(200)**	**-40.00%**
15008 - Reconciliation Action Plan						
5002	Materials and contracts	18,000	15,823	13,000	(5,000)	-27.78%
	Sub Total Reconciliation Action Plan	**18,000**	**15,823**	**13,000**	**(5,000)**	**-27.78%**
	Sub Total Community Activation Admin	**520,224**	**518,047**	**494,216**	**(26,008)**	**-5.00%**
M02006 - Community Development						
15022 - Children and Families Plan						
5002	Materials and contracts	60,000	60,000	-	(60,000)	No Bud
	Sub Total Children and Families Plan	**60,000**	**60,000**	**-**	**(60,000)**	**No Bud**
15301 - Community Development Program						
5000	Employee costs	247,360	247,360	395,435	148,076	59.86%
5002	Materials and contracts	16,250	16,250	10,700	(5,550)	-34.15%
	Sub Total Community Development Program	**263,610**	**263,610**	**406,135**	**142,526**	**54.07%**
15303 - Disability Access - Inclusion						
4002	Operating grants, subsidies and contributions	(1,000)	(1,000)	(1,000)	-	0.00%
5002	Materials and contracts	15,750	15,750	10,500	(5,250)	-33.33%
	Sub Total Disability Access - Inclusion	**14,750**	**14,750**	**9,500**	**(5,250)**	**-35.59%**
15501 - Arts & Culture						
5002	Materials and contracts	4,000	13,108	11,000	7,000	175.00%
	Sub Total Arts & Culture	**4,000**	**13,108**	**11,000**	**7,000**	**175.00%**
	Sub Total Community Development	**342,360**	**351,468**	**426,635**	**84,276**	**24.62%**
M02007 - Community Events						
15425 - Major Community Events						
4002	Operating grants, subsidies and contributions	(30,000)	-	-	30,000	No Bud
5002	Materials and contracts	60,000	-	(92,000)	(152,000)	-253.33%
	Sub Total Major Community Events	**30,000**	**-**	**(92,000)**	**(122,000)**	**-406.67%**
15701 - Australia Day Community Event						
5002	Materials and contracts	22,683	22,683	29,500	6,817	30.05%
	Sub Total Australia Day Community Event	**22,683**	**22,683**	**29,500**	**6,817**	**30.05%**
15702 - ANZAC Day						
4002	Operating grants, subsidies and contributions	-	-	(10,500)	(10,500)	New Bud
5002	Materials and contracts	13,500	13,500	27,000	13,500	100.00%
	Sub Total ANZAC Day	**13,500**	**13,500**	**16,500**	**3,000**	**22.22%**
15703 - Christmas						
5002	Materials and contracts	13,000	13,000	9,500	(3,500)	-26.92%
	Sub Total Christmas	**13,000**	**13,000**	**9,500**	**(3,500)**	**-26.92%**
15705 - Naidoc Week						
5002	Materials and contracts	4,000	4,000	6,000	2,000	50.00%
	Sub Total Naidoc Week	**4,000**	**4,000**	**6,000**	**2,000**	**50.00%**
15712 - National Volunteer Week						
5002	Materials and contracts	11,000	11,000	11,855	855	7.77%
	Sub Total National Volunteer Week	**11,000**	**11,000**	**11,855**	**855**	**7.77%**
15717 - Muddy Buddies						
4002	Operating grants, subsidies and contributions	(30,000)	(45,000)	(40,000)	(10,000)	33.33%

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
4004	Fees and charges	-	-	(6,500)	(6,500)	New Bud
5002	Materials and contracts	60,000	60,000	80,000	20,000	33.33%
	Sub Total Muddy Buddies	**30,000**	**15,000**	**33,500**	**3,500**	**11.67%**
15718 - Ageing Well Program						
4004	Fees and charges	(1,500)	(1,500)	(1,500)	-	0.00%
5002	Materials and contracts	10,000	10,000	9,800	(200)	-2.00%
	Sub Total Ageing Well Program	**8,500**	**8,500**	**8,300**	**(200)**	**-2.35%**
15721 - Civic Events						
5002	Materials and contracts	16,400	16,400	18,100	1,700	10.37%
	Sub Total Civic Events	**16,400**	**16,400**	**18,100**	**1,700**	**10.37%**
15722 - Australia Day Civic Event						
5002	Materials and contracts	11,800	11,800	12,600	800	6.78%
	Sub Total Australia Day Civic Event	**11,800**	**11,800**	**12,600**	**800**	**6.78%**
15723 - Harmony Week						
4002	Operating grants, subsidies and contributions	(15,000)	(15,000)	(15,000)	-	0.00%
5002	Materials and contracts	40,000	40,000	40,000	-	0.00%
	Sub Total Harmony Week	**25,000**	**25,000**	**25,000**	**-**	**0.00%**
15724 - Community Movie Nights						
4002	Operating grants, subsidies and contributions	(10,000)	(10,000)	(20,000)	(10,000)	100.00%
4004	Fees and charges	-	-	(9,000)	(9,000)	New Bud
5002	Materials and contracts	17,500	17,500	62,000	44,500	254.29%
	Sub Total Community Movie Nights	**7,500**	**7,500**	**33,000**	**25,500**	**340.00%**
15725 - Community & Bushfire Safety Event						
5002	Materials and contracts	15,000	15,000	-	(15,000)	No Bud
	Sub Total Community & Bushfire Safety Event	**15,000**	**15,000**	**-**	**(15,000)**	**No Bud**
15726 - Christmas Street Party						
4002	Operating grants, subsidies and contributions	(40,000)	(40,000)	(45,000)	(5,000)	12.50%
4004	Fees and charges	-	-	(3,500)	(3,500)	New Bud
5002	Materials and contracts	75,000	75,000	88,000	13,000	17.33%
	Sub Total Christmas Street Party	**35,000**	**35,000**	**39,500**	**4,500**	**12.86%**
15727 - Summer Splash						
4002	Operating grants, subsidies and contributions	(10,000)	(10,000)	(15,000)	(5,000)	50.00%
4004	Fees and charges	-	-	(2,500)	(2,500)	New Bud
5002	Materials and contracts	19,000	19,000	37,000	18,000	94.74%
	Sub Total Summer Splash	**9,000**	**9,000**	**19,500**	**10,500**	**116.67%**
15728 - Pet Event						
5002	Materials and contracts	3,000	3,000	-	(3,000)	No Bud
	Sub Total Pet Event	**3,000**	**3,000**	**-**	**(3,000)**	**No Bud**
15729 - Community Group Sundowner						
5002	Materials and contracts	3,000	3,000	3,855	855	28.50%
	Sub Total Community Group Sundowner	**3,000**	**3,000**	**3,855**	**855**	**28.50%**
15730 - Volunteer Recognition Dinner						
5002	Materials and contracts	30,000	30,000	36,000	6,000	20.00%
	Sub Total Volunteer Recognition Dinner	**30,000**	**30,000**	**36,000**	**6,000**	**20.00%**
15732 - Keirnan Park Stage 1A Opening Event						
5002	Materials and contracts	-	-	10,000	10,000	New Bud
	Sub Total Keirnan Park Stage 1A Opening Event	**-**	**-**	**10,000**	**10,000**	**New Bud**
	Sub Total Community Events	**288,383**	**243,383**	**220,710**	**(67,673)**	**-23.47%**
M02008 - Community Funding						
15420 - General Grant						
5002	Materials and contracts	-	10,376	-	-	No Bud
5010	Other expenditure	50,000	60,000	70,000	20,000	40.00%
7000	Transfer from Reserve	-	(10,000)	(70,000)	(70,000)	New Bud
	Sub Total General Grant	**50,000**	**60,376**	**-**	**(50,000)**	**No Bud**
15421 - Friendly Neighbourhood						

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
5010	Other expenditure	4,000	4,000	4,000	-	0.00%
	Sub Total Friendly Neighbourhood	**4,000**	**4,000**	**4,000**	**-**	**0.00%**
15422 - Major Events Grants						
5002	Materials and contracts	-	50,000	-	-	No Bud
5010	Other expenditure	90,000	90,000	100,000	10,000	11.11%
7000	Transfer from Reserve	(90,000)	(163,945)	(90,000)	-	0.00%
	Sub Total Major Events Grants	**-**	**(23,945)**	**10,000**	**10,000**	**New Bud**
15430 - Donations						
5002	Materials and contracts	-	-	1,000	1,000	New Bud
5010	Other expenditure	6,000	6,000	6,000	-	0.00%
	Sub Total Donations	**6,000**	**6,000**	**7,000**	**1,000**	**16.67%**
15432 - Youth Leadership						
5010	Other expenditure	15,000	15,000	15,000	-	0.00%
	Sub Total Youth Leadership	**15,000**	**15,000**	**15,000**	**-**	**0.00%**
	Sub Total Community Funding	**75,000**	**61,431**	**36,000**	**(39,000)**	**-52.00%**
	Community Activation	**1,225,967**	**1,174,329**	**1,177,562**	**(48,405)**	**-3.95%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
4310 - Youth Development						
M02003 - Youth Development - Admin						
15900 - Youth Development - Admin						
4004	Fees and charges	-	-	(500)	(500)	New Bud
5000	Employee costs	390,585	399,585	464,532	73,947	18.93%
5002	Materials and contracts	2,550	2,550	2,132	(418)	-16.39%
	Sub Total Youth Development - Admin	**393,135**	**402,135**	**466,164**	**73,029**	**18.58%**
	Sub Total Youth Development - Admin	**393,135**	**402,135**	**466,164**	**73,029**	**18.58%**
M02004 - Youth Development Programs						
15901 - School Holiday Programming						
4004	Fees and charges	-	-	(700)	(700)	New Bud
5002	Materials and contracts	24,000	24,000	22,200	(1,800)	-7.50%
	Sub Total School Holiday Programming	**24,000**	**24,000**	**21,500**	**(2,500)**	**-10.42%**
15903 - Youth Development Program						
5002	Materials and contracts	24,500	24,500	25,300	800	3.27%
5010	Other expenditure	4,000	4,000	4,000	-	0.00%
	Sub Total Youth Development Program	**28,500**	**28,500**	**29,300**	**800**	**2.81%**
15904 - Youth Week						
4002	Operating grants, subsidies and contributions	(3,000)	(3,000)	(1,500)	1,500	-50.00%
5002	Materials and contracts	15,000	15,000	12,500	(2,500)	-16.67%
	Sub Total Youth Week	**12,000**	**12,000**	**11,000**	**(1,000)**	**-8.33%**
15906 - Skill Up Youth Program						
4002	Operating grants, subsidies and contributions	(18,000)	(18,000)	(10,000)	8,000	-44.44%
5002	Materials and contracts	20,502	20,502	12,500	(8,002)	-39.03%
	Sub Total Skill Up Youth Program	**2,502**	**2,502**	**2,500**	**(2)**	**-0.08%**
15908 - Youth Services Programming (inc Youth Advisory Council)						
4002	Operating grants, subsidies and contributions	(2,000)	(2,000)	-	2,000	No Bud
5000	Employee costs	750	750	-	(750)	No Bud
5002	Materials and contracts	14,250	14,250	12,600	(1,650)	-11.58%
5010	Other expenditure	1,000	1,000	-	(1,000)	No Bud
	Sub Total Youth Services Programming (inc Youth Advi	**14,000**	**14,000**	**12,600**	**(1,400)**	**-10.00%**
15909 - Junior Council Program						
5000	Employee costs	-	30,549	50,367	50,367	New Bud
5002	Materials and contracts	10,000	10,000	11,000	1,000	10.00%
	Sub Total Junior Council Program	**10,000**	**40,549**	**61,367**	**51,367**	**513.67%**
	Sub Total Youth Development Programs	**91,002**	**121,551**	**138,267**	**47,265**	**51.94%**
	Youth Development	**484,137**	**523,686**	**604,431**	**120,294**	**24.85%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	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	-	(19,000)	-	-	No Bud
5000	Employee costs	168,810	168,810	179,839	11,029	6.53%
5002	Materials and contracts	412	19,412	204	(208)	-50.49%
	Sub Total Sport and Recreation - Admin	**169,222**	**169,222**	**180,043**	**10,821**	**6.39%**
15810 - Sport & Recreation Program						
5002	Materials and contracts	21,100	21,100	21,600	500	2.37%
	Sub Total Sport & Recreation Program	**21,100**	**21,100**	**21,600**	**500**	**2.37%**
	Sub Total Sports & Recreation	**190,322**	**190,322**	**201,643**	**11,321**	**5.95%**
M02008 - Community Funding						
15431 - Sports Travel						
5010	Other expenditure	18,000	18,000	13,000	(5,000)	-27.78%
	Sub Total Sports Travel	**18,000**	**18,000**	**13,000**	**(5,000)**	**-27.78%**
	Sub Total Community Funding	**18,000**	**18,000**	**13,000**	**(5,000)**	**-27.78%**
M03006 - Sport & Recreation Facilities						
30068 - Serpentine Jarrahdale Community Recreation Centre						
4010	Other revenue	(85,283)	(85,283)	(85,000)	283	-0.33%
5002	Materials and contracts	174,000	174,000	181,000	7,000	4.02%
	Sub Total Serpentine Jarrahdale Community Recreatior	**88,717**	**88,717**	**96,000**	**7,283**	**8.21%**
	Sub Total Sport & Recreation Facilities	**88,717**	**88,717**	**96,000**	**7,283**	**8.21%**
	Sports and Recreation	**297,039**	**297,039**	**310,643**	**13,604**	**4.58%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
4500 - Community Projects & Facilities						
A01018 - Property and Facilities						
15021 - Regional Playground research and study						
5002	Materials and contracts	130,000	130,000	-	(130,000)	No Bud
	Sub Total Regional Playground research and study	**130,000**	**130,000**	**-**	**(130,000)**	**No Bud**
15023 - Keirnan Park Masterplan Review						
5002	Materials and contracts	40,000	8,000	-	(40,000)	No Bud
	Sub Total Keirnan Park Masterplan Review	**40,000**	**8,000**	**-**	**(40,000)**	**No Bud**
15024 - Mill Manager's House Jarrahdale Heritage Park						
5002	Materials and contracts	-	-	2,000	2,000	New Bud
5020	Interest expenses	-	-	400	400	New Bud
	Sub Total Mill Manager's House Jarrahdale Heritage Pa	**-**	**-**	**2,400**	**2,400**	**New Bud**
15200 - Community Projects & Facilities						
5000	Employee costs	380,106	380,106	420,945	40,839	10.74%
5002	Materials and contracts	23,000	23,000	23,216	216	0.94%
	Sub Total Community Projects & Facilities	**403,106**	**403,106**	**444,161**	**41,055**	**10.18%**
	Sub Total Property and Facilities	**573,106**	**541,106**	**446,561**	**(126,545)**	**-22.08%**
	Community Projects & Facilities	**573,106**	**541,106**	**446,561**	**(126,545)**	**-22.08%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
4510 - Jarrahdale Trails						
A01018 - Property and Facilities						
15009 - Jarrahdale Trails Town Project						
4004	Fees and charges	(1,000)	(1,000)	(1,000)	-	0.00%
5000	Employee costs	125,343	125,343	130,605	5,262	4.20%
5002	Materials and contracts	42,900	42,900	28,950	(13,950)	-32.52%
	Sub Total Jarrahdale Trails Town Project	**167,243**	**167,243**	**158,555**	**(8,688)**	**-5.19%**
	Sub Total Property and Facilities	**167,243**	**167,243**	**158,555**	**(8,688)**	**-5.19%**
	Jarrahdale Trails	**167,243**	**167,243**	**158,555**	**(8,688)**	**-5.19%**

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Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	PY Adopted v Draft Budget Increase/ (Savings)	PY Adopted v Draft Budget Increase/ (Decrease)
		$	$	$	$	%
4600 - Library Services						
A01029 - Library Admin						
16100 - Library - Administration						
4004	Fees and charges	(6,250)	(6,250)	(10,750)	(4,500)	72.00%
4010	Other revenue	(150)	(150)	(200)	(50)	33.33%
5000	Employee costs	661,214	661,214	778,833	117,619	17.79%
5002	Materials and contracts	68,254	68,254	59,636	(8,618)	-12.63%
5020	Interest expenses	40	40	39	(1)	-1.52%
5030	Overhead costing	17,410	17,410	13,002	(4,408)	-25.32%
	Sub Total Library - Administration	**740,518**	**740,518**	**840,559**	**100,042**	**13.51%**
16101 - Children Library Programs						
4002	Operating grants, subsidies and contributions	(5,000)	(6,839)	(5,000)	-	0.00%
5000	Employee costs	14,156	14,156	15,164	1,008	7.12%
5002	Materials and contracts	37,244	39,083	55,900	18,656	50.09%
	Sub Total Children Library Programs	**46,400**	**46,400**	**66,064**	**19,664**	**42.38%**
16102 - Youth Library Programs						
5002	Materials and contracts	8,300	8,300	13,300	5,000	60.24%
	Sub Total Youth Library Programs	**8,300**	**8,300**	**13,300**	**5,000**	**60.24%**
16103 - Adult Library Programs						
5002	Materials and contracts	14,900	14,900	24,900	10,000	67.11%
	Sub Total Adult Library Programs	**14,900**	**14,900**	**24,900**	**10,000**	**67.11%**
16104 - Community History						
5002	Materials and contracts	9,950	9,950	4,000	(5,950)	-59.80%
	Sub Total Community History	**9,950**	**9,950**	**4,000**	**(5,950)**	**-59.80%**
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	**827,418**	**827,418**	**956,174**	**128,756**	**15.56%**
	Library Services	**827,418**	**827,418**	**956,174**	**128,756**	**15.56%**

Project Number	Description	Adopted Budget 2025/26	Forecast Actual 2025/26	Draft Budget 2026/27	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	(440,000)	(440,000)	(410,940)	29,060	-6.60%
5000	Employee costs	60,000	60,000	-	(60,000)	No Bud
5002	Materials and contracts	127,740	127,740	166,748	39,008	30.54%
5008	Insurance expenses	33,212	33,212	30,194	(3,018)	-9.09%
5020	Interest expenses	141	141	148	7	4.96%
	Sub Total Volunteer Bush Fire Brigade	**(218,907)**	**(218,907)**	**(213,850)**	**5,057**	**-2.31%**
	Sub Total Bushfire Brigade	**(218,907)**	**(218,907)**	**(213,850)**	**5,057**	**-2.31%**
A01016 - Emergency Services						
12100 - Fire and Emergency Management						
4004	Fees and charges	(4,000)	(4,000)	(4,000)	-	0.00%
4010	Other revenue	(20,744)	(20,744)	(21,900)	(1,156)	5.57%
5000	Employee costs	409,231	409,231	424,389	15,158	3.70%
5002	Materials and contracts	503,188	586,027	447,263	(55,925)	-11.11%
5008	Insurance expenses	1,837	1,837	2,013	176	9.58%
5030	Overhead costing	25,515	25,515	15,970	(9,545)	-37.41%
	Sub Total Fire and Emergency Management	**915,027**	**997,866**	**863,735**	**(51,291)**	**-5.61%**
12101 - Fire Prevention						
4002	Operating grants, subsidies and contributions	(150,000)	(328,362)	(63,400)	86,600	-57.73%
4010	Other revenue	(15,000)	(15,000)	(15,000)	-	0.00%
5002	Materials and contracts	199,500	306,159	93,900	(105,600)	-52.93%
	Sub Total Fire Prevention	**34,500**	**(37,203)**	**15,500**	**(19,000)**	**-55.07%**
12106 - Emergency Strategic Facilities Review						
5002	Materials and contracts	120,000	-	120,000	-	0.00%
	Sub Total Emergency Strategic Facilities Review	**120,000**	**-**	**120,000**	**-**	**0.00%**
12107 - Governance Review of Emergency Mgmt						
5002	Materials and contracts	60,000	-	60,000	-	0.00%
	Sub Total Governance Review of Emergency Mgmt	**60,000**	**-**	**60,000**	**-**	**0.00%**
12108 - Bushfire Brigades Equipment Purchases						
4002	Operating grants, subsidies and contributions	(50,000)	(115,000)	-	50,000	No Bud
5002	Materials and contracts	50,000	115,000	-	(50,000)	No Bud
	Sub Total Bushfire Brigades Equipment Purchases	**-**	**-**	**-**	**-**	**No Bud**
	Sub Total Emergency Services	**1,129,527**	**960,663**	**1,059,235**	**(70,291)**	**-6.22%**
A01049 - State Emergency Service						
12103 - SES						
4002	Operating grants, subsidies and contributions	(36,540)	(36,540)	(36,740)	(200)	0.55%
5002	Materials and contracts	18,007	18,007	15,516	(2,491)	-13.83%
5020	Interest expenses	61	61	60	(1)	-1.96%
5030	Overhead costing	72	72	-	(72)	No Bud
	Sub Total SES	**(18,400)**	**(18,400)**	**(21,164)**	**(2,764)**	**15.02%**
	Sub Total State Emergency Service	**(18,400)**	**(18,400)**	**(21,164)**	**(2,764)**	**15.02%**
M05005 - Plant - Emergency Services						
50001 - SJ912 Ute Serpentine VBFB (DFES Funded)						
5002	Materials and contracts	4,576	4,576	3,714	(862)	-18.84%
5008	Insurance expenses	2,679	2,679	2,881	202	7.54%
	Sub Total SJ912 Ute Serpentine VBFB	**7,255**	**7,255**	**6,595**	**(660)**	**-9.10%**
50002 - SJ920 Ute Jarrahdale VBFB (Disposed)						
5002	Materials and contracts	4,604	4,604	-	(4,604)	No Bud
5008	Insurance expenses	2,679	2,679	-	(2,679)	No Bud
	Sub Total SJ920 Ute Jarrahdale VBFB	**7,283**	**7,283**	**-**	**(7,283)**	**No Bud**
50003 - SJ910 Ute Keysbrook VBFB (Disposed)						
5002	Materials and contracts	5,431	5,431	-	(5,431)	No Bud

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		$	$	$	$	%
	Sub Total SJ910 Ute Keysbrook VBFB	**5,431**	**5,431**	**-**	**(5,431)**	**No Bud**
50004 - SJ222 Ute SES (DFES Funded)						
5002	Materials and contracts	1,889	1,889	1,795	(94)	-4.96%
5008	Insurance expenses	1,357	1,357	1,361	4	0.29%
	Sub Total SJ222 Ute SES	**3,246**	**3,246**	**3,156**	**(90)**	**-2.76%**
50005 - SJ905 Fire Vehicle Oakford (DFES Funded)						
5002	Materials and contracts	7,028	7,028	5,839	(1,189)	-16.91%
5008	Insurance expenses	1,185	1,185	1,263	78	6.58%
	Sub Total SJ905 Fire Vehicle Oakford	**8,213**	**8,213**	**7,102**	**(1,111)**	**-13.52%**
50008 - SJ919 Ute SES (DFES Funded)						
5002	Materials and contracts	1,796	1,796	1,851	55	3.05%
5008	Insurance expenses	410	410	472	62	15.12%
	Sub Total SJ919 Ute SES	**2,206**	**2,206**	**2,323**	**117**	**5.30%**
50038 - SJ907 Fire Engine Mundijong VBFB (DFES Funded)						
5002	Materials and contracts	4,576	4,576	4,714	138	3.01%
5008	Insurance expenses	1,583	1,583	1,720	137	8.65%
	Sub Total SJ907 Fire Engine Mundijong VBFB	**6,159**	**6,159**	**6,434**	**275**	**4.46%**
50039 - SJ901 Fire Engine Byford VBFB (DFES Funded)						
5002	Materials and contracts	4,360	4,360	4,491	131	3.00%
5008	Insurance expenses	414	414	476	62	14.98%
	Sub Total SJ901 Fire Engine Byford VBFB	**4,774**	**4,774**	**4,967**	**193**	**4.04%**
51005 - SJ908 Fire Truck Mundijong (DFES Funded)						
5002	Materials and contracts	7,028	7,028	6,739	(289)	-4.11%
5008	Insurance expenses	5,308	5,308	5,604	296	5.58%
	Sub Total SJ908 Fire Truck Mundijong	**12,336**	**12,336**	**12,343**	**7**	**0.06%**
51006 - SJ2977 Rescue Trailer SES (DFES Funded)						
5002	Materials and contracts	137	137	302	165	120.45%
	Sub Total SJ2977 Rescue Trailer SES	**137**	**137**	**302**	**165**	**120.45%**
51007 - Community Education Purpose Built Trailer (DFES Funded)						
5002	Materials and contracts	364	364	101	(263)	-72.22%
	Sub Total Community Education Purpose Built Trailer	**364**	**364**	**101**	**(263)**	**-72.22%**
51017 - SJ913 Tanker Serpentine VBFB (DFES Funded)						
5002	Materials and contracts	5,431	5,431	3,714	(1,717)	-31.62%
5008	Insurance expenses	603	603	6,760	6,157	1021.06%
	Sub Total SJ913 Tanker Serpentine VBFB	**6,034**	**6,034**	**10,474**	**4,440**	**73.58%**
51018 - SJ906 Tanker Oakford VBFB (DFES Funded)						
5002	Materials and contracts	8,089	8,089	7,748	(341)	-4.21%
5008	Insurance expenses	301	301	346	45	14.95%
	Sub Total SJ906 Tanker Oakford VBFB	**8,390**	**8,390**	**8,094**	**(296)**	**-3.52%**
51019 - SJ934 Urban Fire Truck Mundijong VBFB (DFES Funded)						
5002	Materials and contracts	6,492	6,492	6,487	(5)	-0.08%
5008	Insurance expenses	1,520	1,520	1,648	128	8.42%
	Sub Total SJ934 Urban Fire Truck Mundijong VBFB	**8,012**	**8,012**	**8,135**	**123**	**1.53%**
51020 - SJ921 Rural Tanker Fire Truck (DFES Funded)						
5002	Materials and contracts	6,708	6,708	6,137	(571)	-8.52%
5008	Insurance expenses	1,520	1,520	1,648	128	8.42%
	Sub Total SJ921 Rural Tanker Fire Truck	**8,228**	**8,228**	**7,785**	**(443)**	**-5.39%**
51021 - 1TJZ984 SES Logistics Trailer (DFES Funded)						
5002	Materials and contracts	241	241	149	(92)	-38.18%
	Sub Total 1TJZ984 SES Logistics Trailer	**241**	**241**	**149**	**(92)**	**-38.18%**
51032 - Van Trailer (Disposed)						
5002	Materials and contracts	330	330	-	(330)	No Bud
	Sub Total Van Trailer	**330**	**330**	**-**	**(330)**	**No Bud**
51041 - SJ925 Vantruck (DFES Funded)						
5002	Materials and contracts	5,956	5,956	5,804	(152)	-2.56%
5008	Insurance expenses	3,407	3,407	3,718	311	9.13%

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		$	$	$	$	%
	Sub Total SJ925 Vantruck	**9,363**	**9,363**	**9,522**	**159**	**1.69%**
51053 - SJ903 Light Tanker Oakford VBFB (DFES Funded)						
5002	Materials and contracts	4,576	4,576	4,714	138	3.01%
5008	Insurance expenses	271	271	312	41	15.13%
	Sub Total SJ903 Light Tanker Oakford VBFB	**4,847**	**4,847**	**5,026**	**179**	**3.69%**
51056 - SJ902 Tanker Isuzu Byford Fire (DFES Funded)						
5002	Materials and contracts	8,089	8,089	7,932	(157)	-1.94%
5008	Insurance expenses	4,658	4,658	4,857	199	4.27%
	Sub Total SJ902 Tanker Isuzu Byford Fire	**12,747**	**12,747**	**12,789**	**42**	**0.33%**
51060 - SJ1665 Fire Engine (DFES Funded)						
5002	Materials and contracts	845	845	6,664	5,819	688.64%
5008	Insurance expenses	115	115	132	17	14.78%
	Sub Total SJ1665 Fire Engine	**960**	**960**	**6,796**	**5,836**	**607.92%**
51078 - SJ2977 Van Trailer SES (DFES Funded)						
5002	Materials and contracts	216	216	223	7	3.10%
5008	Insurance expenses	61	61	70	9	14.75%
	Sub Total SJ2977 Van Trailer SES	**277**	**277**	**293**	**16**	**5.66%**
51080 - 1TIL194 Coolroom Trailer SES (DFES Funded)						
5002	Materials and contracts	762	762	122	(640)	-83.99%
	Sub Total 1TIL194 Coolroom Trailer SES	**762**	**762**	**122**	**(640)**	**-83.99%**
51083 - SJ6210 Trailer Oakford VBFB (DFES Funded)						
5002	Materials and contracts	443	443	283	(160)	-36.12%
	Sub Total SJ6210 Trailer Oakford VBFB Oakford VBFB	**443**	**443**	**283**	**(160)**	**-36.12%**
51085 - SJ6286 Boxtop Trailer Oakford VBFB (DFES Funded)						
5002	Materials and contracts	443	443	283	(160)	-36.12%
	Sub Total SJ6286 Boxtop Trailer Oakford VBFB	**443**	**443**	**283**	**(160)**	**-36.12%**
51164 - SES Mundijong Emergency Generator (DFES Funded)						
5008	Insurance expenses	344	344	396	52	15.12%
	Sub Total SES Mundijong Emergency Generator	**344**	**344**	**396**	**52**	**15.12%**
51206 - SJ11709 Firing (DFES Funded)						
5002	Materials and contracts	412	412	424	12	2.91%
5008	Insurance expenses	5,745	5,745	6,407	662	11.52%
	Sub Total SJ11709 Firing	**6,157**	**6,157**	**6,831**	**674**	**10.95%**
	Sub Total Plant - Emergency Services	**124,982**	**124,982**	**120,301**	**(4,681)**	**-3.75%**
	Emergency Services	**1,017,202**	**848,338**	**944,522**	**(72,680)**	**-7.15%**

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		$	$	$	$	%
5000 - Corporate Services Directorate						
A01012 - Director Corporate Services						
17000 - Director Corporate Services						
5000	Employee costs	404,278	404,278	418,070	13,792	3.41%
5002	Materials and contracts	24,300	24,300	23,840	(460)	-1.89%
	Sub Total Director Corporate Services	**428,578**	**428,578**	**441,910**	**13,332**	**3.11%**
	Sub Total Director Corporate Services	**428,578**	**428,578**	**441,910**	**13,332**	**3.11%**
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	**428,578**	**458,578**	**441,910**	**13,332**	**3.11%**

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		$	$	$	$	%
5100 - Information Communication Technology						
A01025 - Information Comm Technology						
17200 - Information and Communication Technology						
5000	Employee costs	691,825	691,825	726,661	34,837	5.04%
5002	Materials and contracts	1,031,089	1,382,886	1,251,631	220,542	21.39%
5008	Insurance expenses	9,419	9,419	9,032	(387)	-4.11%
5020	Interest expenses	388	388	469	81	20.88%
	Sub Total Information and Communication Technology	**1,732,721**	**2,084,518**	**1,987,793**	**255,073**	**14.72%**
17201 - Information Service/Record						
5000	Employee costs	263,706	263,706	295,379	31,673	12.01%
5002	Materials and contracts	51,000	51,000	51,000	-	0.00%
	Sub Total Information Service/Record	**314,706**	**314,706**	**346,379**	**31,673**	**10.06%**
17206 - ICT General Controls Audit Remediation						
5002	Materials and contracts	160,000	160,000	140,000	(20,000)	-12.50%
7000	Transfer from Reserve	(160,000)	(160,000)	(140,000)	20,000	-12.50%
	Sub Total ICT General Controls Audit Remediation	**-**	**-**	**-**	**-**	**No Bud**
17210 - OneComm Project						
5000	Employee costs	1,149,970	1,149,970	645,298	(504,671)	-43.89%
5002	Materials and contracts	3,000	3,000	-	(3,000)	No Bud
5030	Overhead costing	(1,078,061)	(1,078,061)	(645,298)	432,763	-40.14%
	Sub Total OneComm Project	**74,909**	**74,909**	**-**	**(74,909)**	**No Bud**
17211 - ICT Business Systems						
5000	Employee costs	774,911	774,911	861,804	86,893	11.21%
5002	Materials and contracts	1,078,856	1,078,856	1,199,010	120,154	11.14%
	Sub Total ICT Business Systems	**1,853,767**	**1,853,767**	**2,060,814**	**207,047**	**11.17%**
	Sub Total Information Comm Technology	**3,976,103**	**4,327,900**	**4,394,986**	**418,883**	**10.54%**
	Information Communication Technology	**3,976,103**	**4,327,900**	**4,394,986**	**418,883**	**10.54%**

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		$	$	$	$	%
5200 - Governance						
A01008 - Council Adminstration						
10105 - Local Government Elections						
5002	Materials and contracts	140,500	140,500	-	(140,500)	No Bud
5010	Other expenditure	1,000	1,000	-	(1,000)	No Bud
7000	Transfer from Reserve	(141,500)	(141,500)	-	141,500	No Bud
	Sub Total Local Government Elections	**-**	**-**	**-**	**-**	**No Bud**
17101 - Members of Council						
5000	Employee costs	500	500	500	-	0.00%
5002	Materials and contracts	116,500	116,500	112,500	(4,000)	-3.43%
5010	Other expenditure	328,438	328,438	319,318	(9,120)	-2.78%
	Sub Total Members of Council	**445,438**	**445,438**	**432,318**	**(13,120)**	**-2.95%**
17107 - Audit Risk & Improvement Committee						
5010	Other expenditure	-	-	14,200	14,200	New Bud
	Sub Total Audit Risk & Improvement Committee	**-**	**-**	**14,200**	**14,200**	**New Bud**
17108 - Investigations						
5002	Materials and contracts	-	-	50,000	50,000	New Bud
	Sub Total Investigations	**-**	**-**	**50,000**	**50,000**	**New Bud**
	Sub Total Council Adminstration	**445,438**	**445,438**	**496,518**	**51,080**	**11.47%**
A01021 - Governance & Risk						
17100 - Governance						
5000	Employee costs	530,221	530,221	586,960	56,739	10.70%
5002	Materials and contracts	60,500	60,500	80,500	20,000	33.06%
5008	Insurance expenses	1,518	1,518	1,746	228	15.02%
	Sub Total Governance	**592,239**	**592,239**	**669,206**	**76,967**	**13.00%**
17102 - Corporate Performance						
5000	Employee costs	306,494	306,494	301,388	(5,107)	-1.67%
5002	Materials and contracts	30,000	30,000	18,000	(12,000)	-40.00%
	Sub Total Corporate Performance	**336,494**	**336,494**	**319,388**	**(17,107)**	**-5.08%**
17104 - Procurement						
5000	Employee costs	213,918	243,785	321,911	107,993	50.48%
5002	Materials and contracts	78,000	83,000	88,000	10,000	12.82%
	Sub Total Procurement	**291,918**	**326,785**	**409,911**	**117,993**	**40.42%**
17105 - Automating Agendas and Minutes Workflow						
5002	Materials and contracts	-	11,185	-	-	No Bud
	Sub Total Automating Agendas and Minutes Workflow	**-**	**11,185**	**-**	**-**	**No Bud**
17106 - Internal Audit						
5000	Employee costs	45,195	58,495	110,769	65,574	145.09%
5002	Materials and contracts	77,000	63,700	100,000	23,000	29.87%
	Sub Total Internal Audit	**122,195**	**122,195**	**210,769**	**88,574**	**72.49%**
	Sub Total Governance & Risk	**1,342,846**	**1,388,898**	**1,609,274**	**266,428**	**19.84%**
	Governance	**1,788,284**	**1,834,336**	**2,105,792**	**317,508**	**17.75%**

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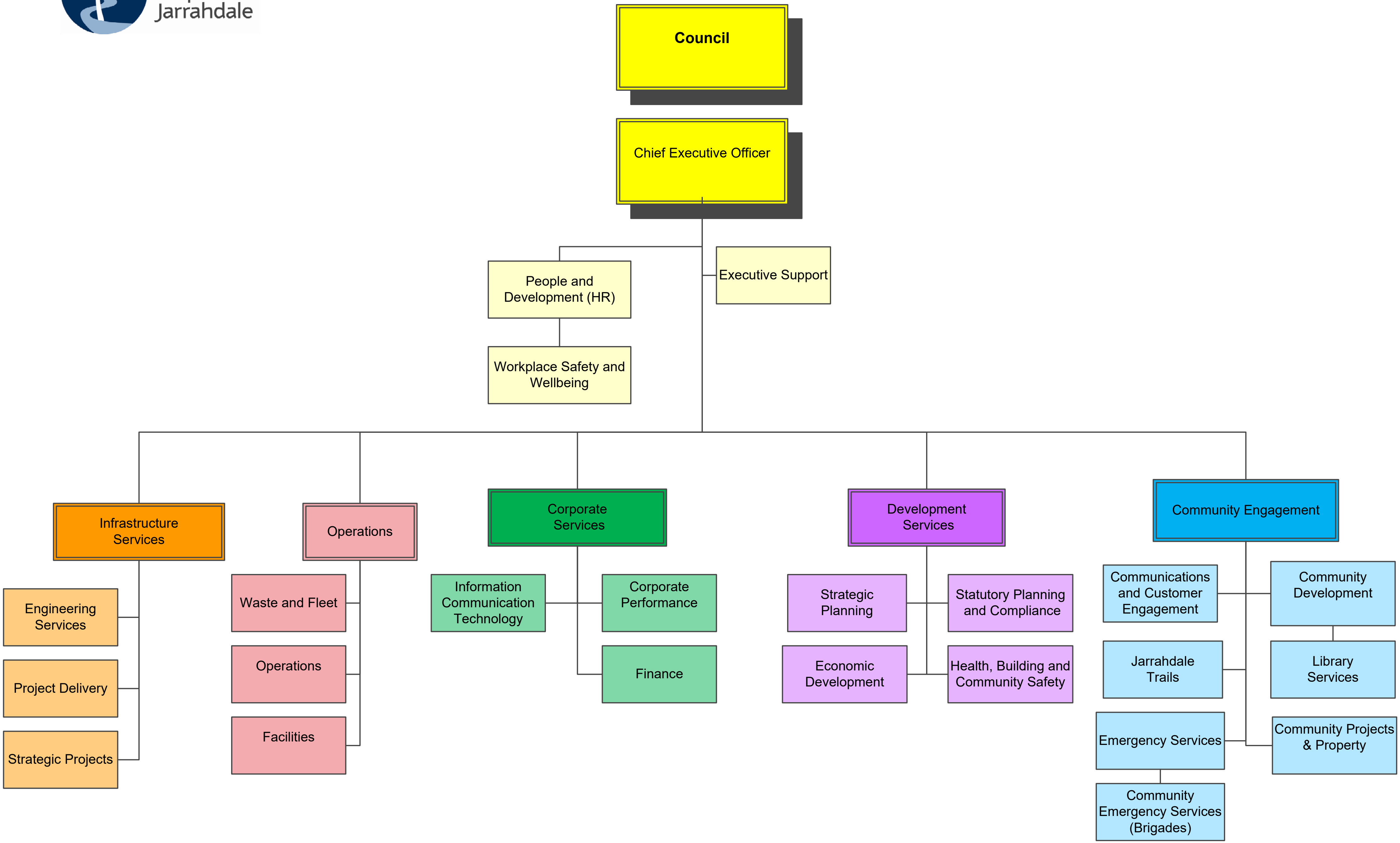
		$	$	$	$	%
5300 - Financial Services						
A01020 - Financial Services						
17300 - General Purpose Funding						
4002	Operating grants, subsidies and contributions	(3,310,000)	(1,909,022)	(3,750,000)	(440,000)	13.29%
4004	Fees and charges	(2,000)	(2,000)	(2,000)	-	0.00%
4008	Interest earnings	(1,665,000)	(1,852,190)	(1,715,000)	(50,000)	3.00%
4010	Other revenue	(2,000)	(2,000)	(2,000)	-	0.00%
5010	Other expenditure	87,000	87,000	101,500	14,500	16.67%
	Sub Total General Purpose Funding	**(4,892,000)**	**(3,678,212)**	**(5,367,500)**	**(475,500)**	**9.72%**
17500 - Financial Services						
5000	Employee costs	1,189,611	1,189,611	1,214,435	24,824	2.09%
5002	Materials and contracts	74,914	74,914	75,300	386	0.52%
5008	Insurance expenses	9,799	9,799	10,319	520	5.31%
5030	Overhead costing	(65,441)	(65,441)	(68,993)	(3,552)	5.43%
	Sub Total Financial Services	**1,208,883**	**1,208,883**	**1,231,061**	**22,178**	**1.83%**
17505 - Loan Repayments						
5010	Other expenditure	42,000	42,000	42,000	-	0.00%
5020	Interest expenses	445,150	445,150	330,718	(114,432)	-25.71%
5069	Proceeds on financial assets at amortised cost -SSL	(292,380)	(292,380)	(292,680)	(300)	0.10%
	Sub Total Loan Repayments	**194,770**	**194,770**	**80,038**	**(114,732)**	**-58.91%**
17510 - Asset Management						
5000	Employee costs	261,256	261,256	278,528	17,271	6.61%
5002	Materials and contracts	93,450	93,450	176,932	83,482	89.33%
	Sub Total Asset Management	**354,706**	**354,706**	**455,460**	**100,753**	**28.40%**
	Sub Total Financial Services	**(3,133,640)**	**(1,919,852)**	**(3,600,941)**	**(467,301)**	**14.91%**
A01040 - Rates Administration						
17501 - Rates Revenue						
4000	Rates	(34,524,899)	(34,524,899)	(37,042,167)	(2,517,268)	7.29%
4002	Operating grants, subsidies and contributions	(12,000)	(12,000)	(20,000)	(8,000)	66.67%
4004	Fees and charges	(205,000)	(205,000)	(260,000)	(55,000)	26.83%
4008	Interest earnings	(548,000)	(548,000)	(592,000)	(44,000)	8.03%
4010	Other revenue	(18,586)	(18,586)	(20,305)	(1,719)	9.25%
	Sub Total Rates Revenue	**(35,308,485)**	**(35,308,485)**	**(37,934,472)**	**(2,625,987)**	**7.44%**
17502 - Rates Adminstration						
4010	Other revenue	(150,000)	(150,000)	(150,000)	-	0.00%
5000	Employee costs	345,837	345,837	360,888	15,051	4.35%
5002	Materials and contracts	440,200	440,200	329,800	(110,400)	-25.08%
5010	Other expenditure	1,500	1,500	1,500	-	0.00%
7000	Transfer from Reserve	(72,000)	(72,000)	-	72,000	No Bud
	Sub Total Rates Adminstration	**565,537**	**565,537**	**542,188**	**(23,349)**	**-4.13%**
17511 - Flexible Rates Payment Program						
5002	Materials and contracts	-	-	30,000	30,000	New Bud
	Sub Total EasyRates Implementation	**-**	**-**	**30,000**	**30,000**	**New Bud**
	Sub Total Rates Administration	**(34,742,948)**	**(34,742,948)**	**(37,362,285)**	**(2,619,336)**	**7.54%**
A01056 - Various Reserve Transfers						
17302 - Reserve transfers						
7010	Transfer to Reserve	3,401,799	4,597,646	4,403,655	1,001,856	29.45%
	Sub Total Reserve transfers	**3,401,799**	**4,597,646**	**4,403,655**	**1,001,856**	**29.45%**
	Sub Total Various Reserve Transfers	**3,401,799**	**4,597,646**	**4,403,655**	**1,001,856**	**29.45%**
	Financial Services	**(34,474,789)**	**(32,065,154)**	**(36,559,570)**	**(2,084,781)**	**6.05%**

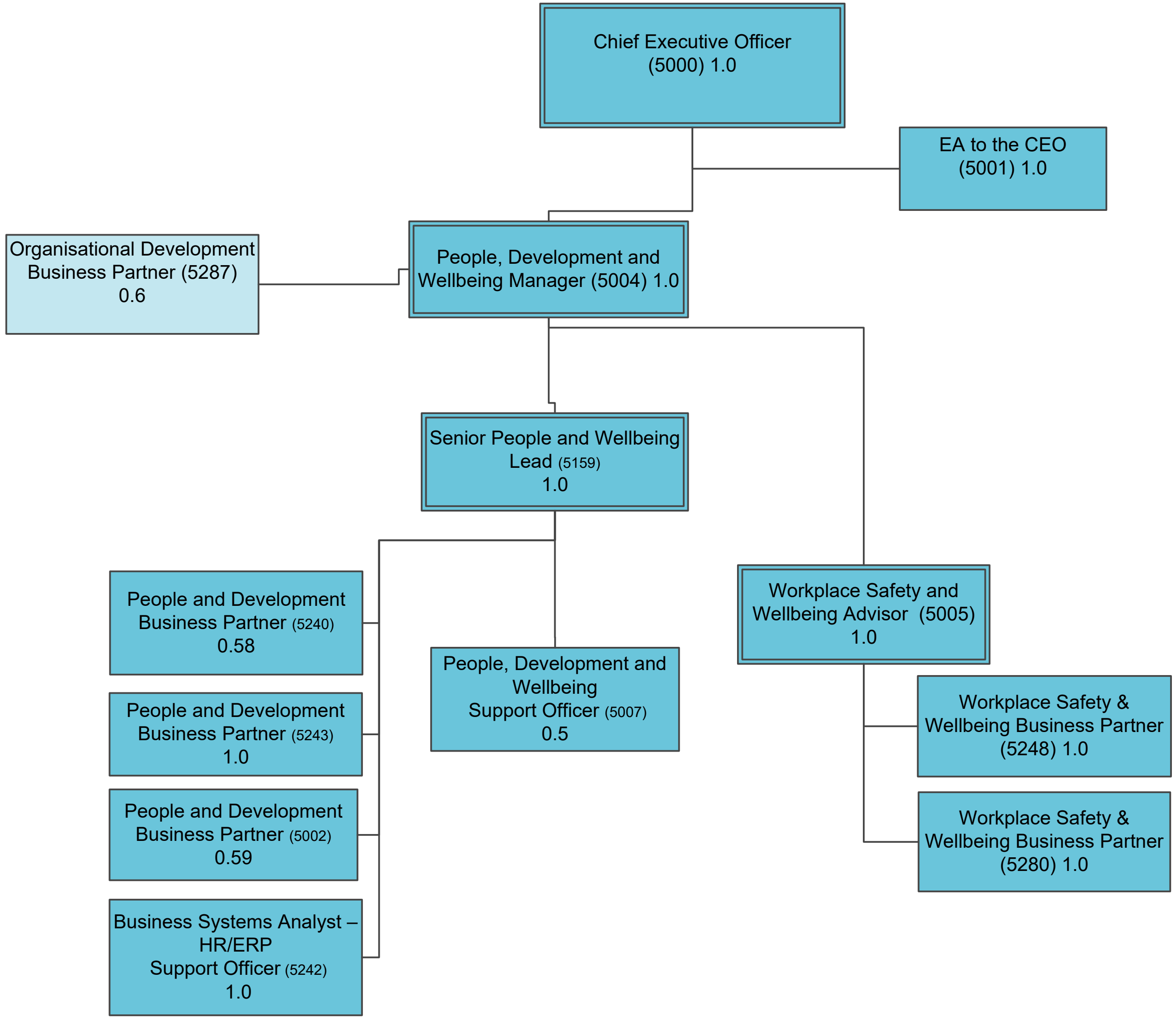


Council
Chief Executive Officer
People and Development (HR)
Executive Support
Workplace Safety and Wellbeing
Infrastructure Services
Engineering Services
Project Delivery
Strategic Projects
Operations
Waste and Fleet
Operations
Facilities
Corporate Services
Information Communication Technology
Corporate Performance
Finance
Development Services
Strategic Planning
Statutory Planning and Compliance
Economic Development
Health, Building and Community Safety
Community Engagement
Communications and Customer Engagement
Community Development
Jarrahdale Trails
Library Services
Emergency Services
Community Projects & Property
Community Emergency Services (Brigades)

Shire of Serpentine Jarrahdale

Executive Services

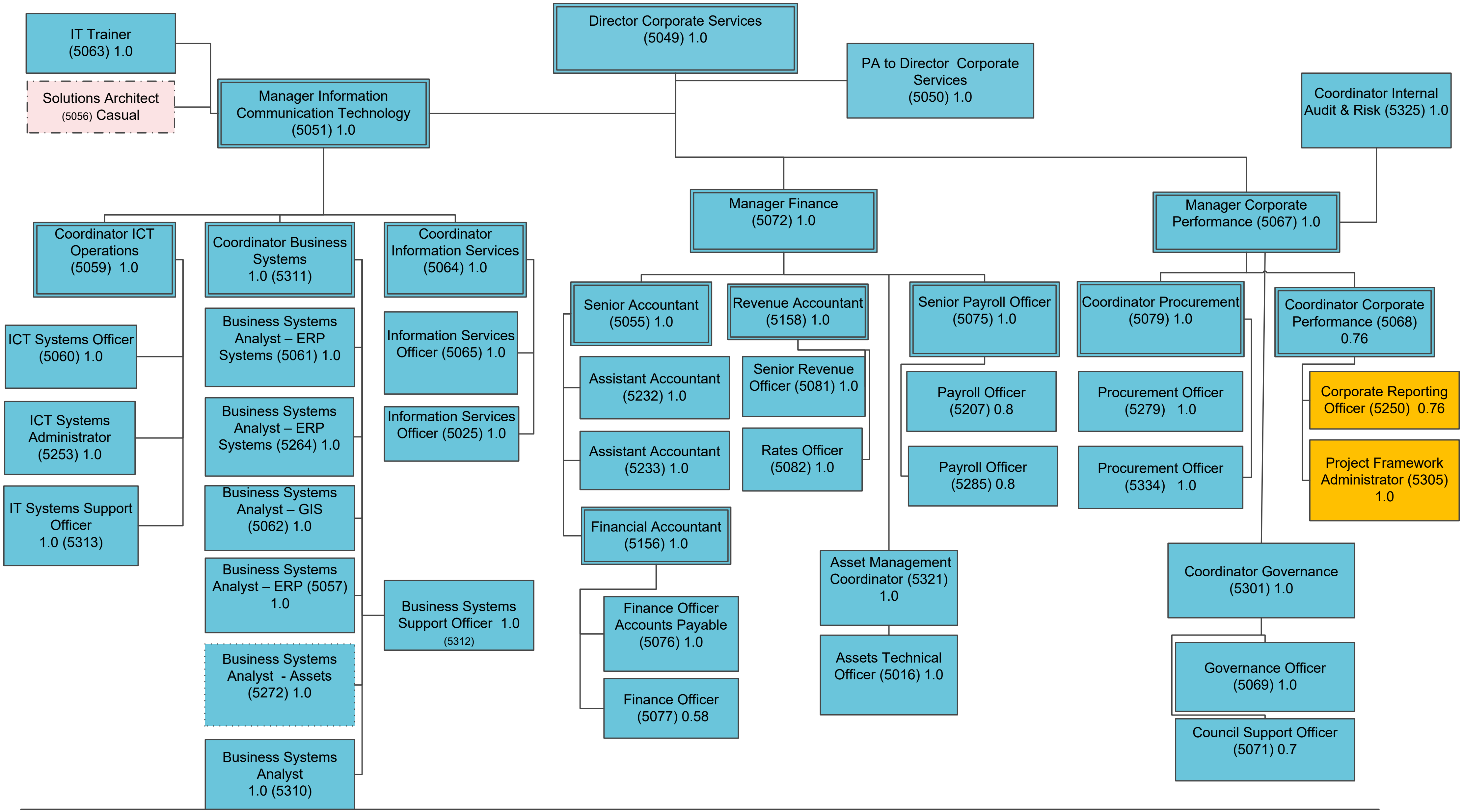
BUDGET - 2026/27



Vacant | Permanent | Fixed Term/ Secondments | Casual | New Positions

Corporate Services

BUDGET - 2026/27

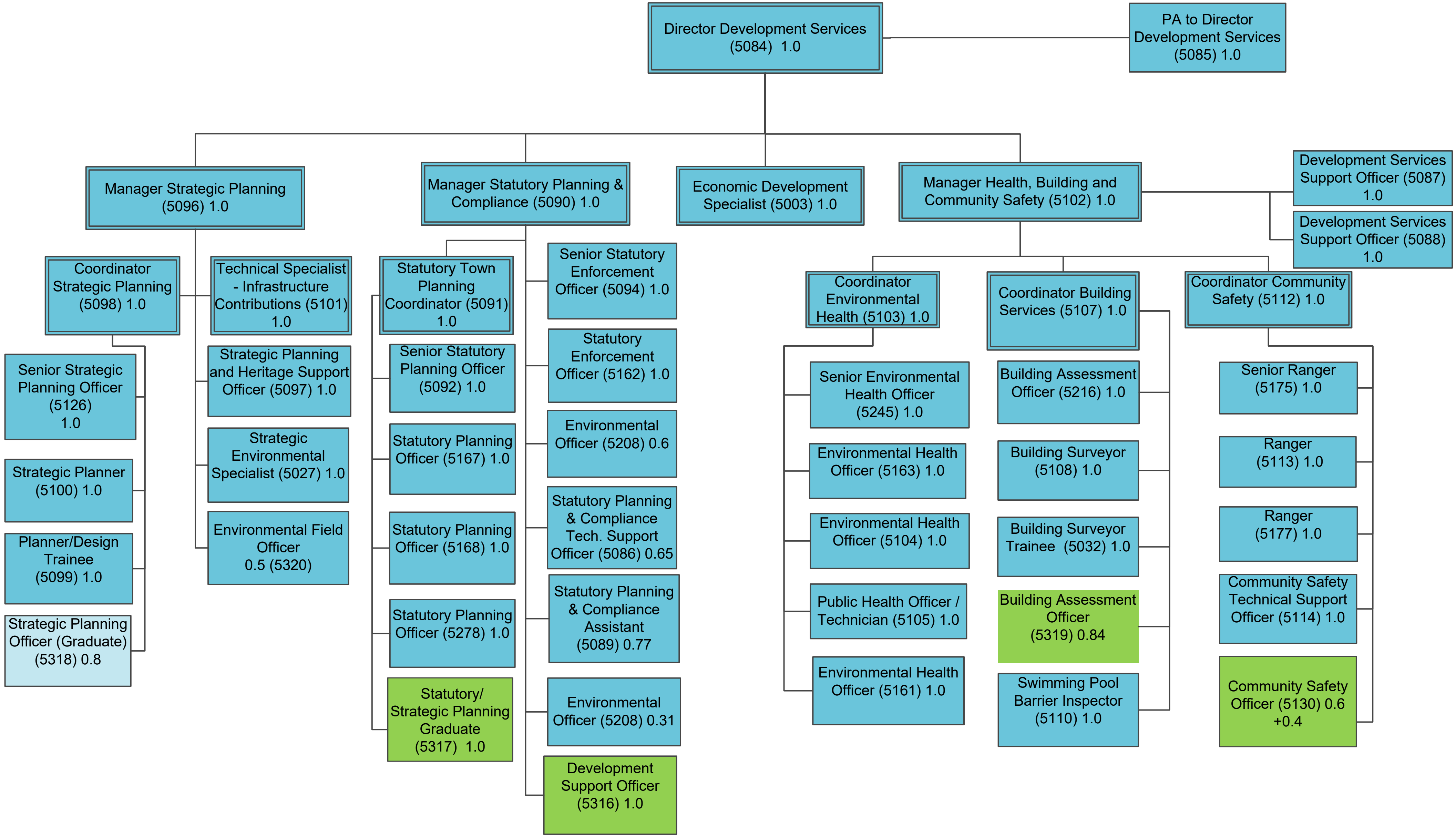


Vacant | Permanent | Fixed Term/ Secondments | Casual | New Positions

Shire of Serpentine Jarrahdale

Development Services

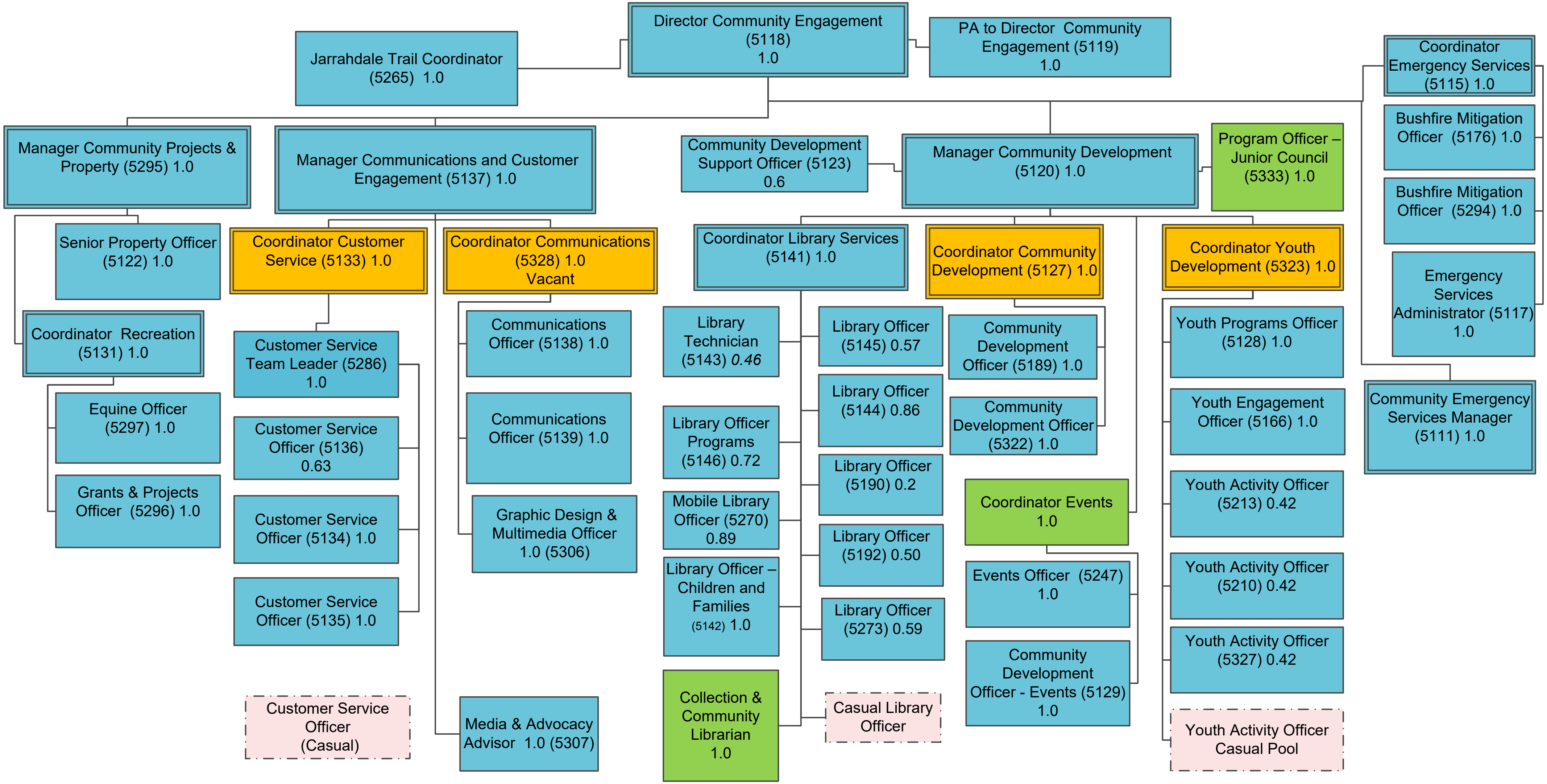
BUDGET - 2026/27



Vacant | Permanent | Fixed Term/ Secondments | Casual | New Positions

Community Engagement

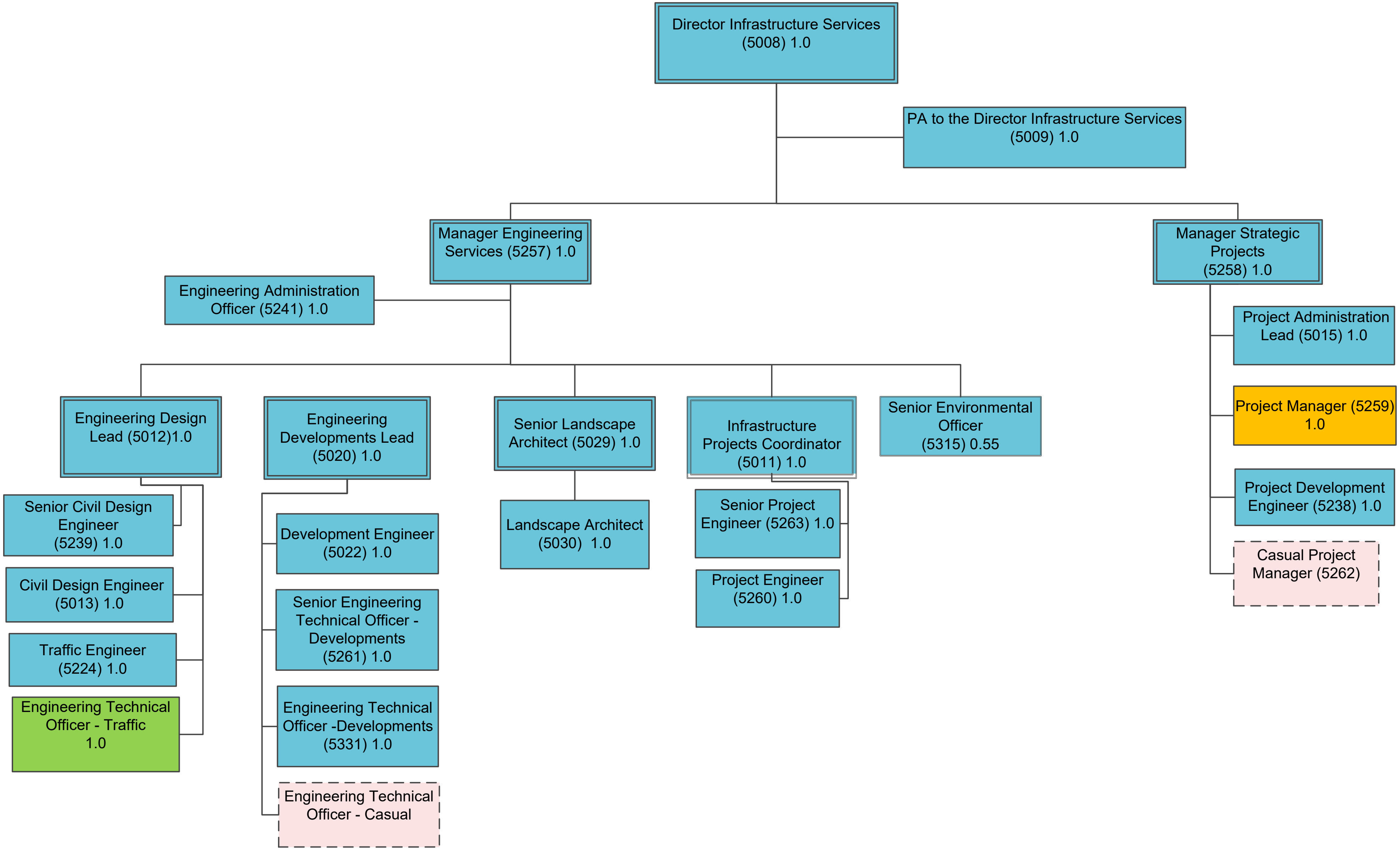
BUDGET - 2026/27



Vacant | Permanent | Fixed Term/ Secondments | Casual | New Positions | Volunteers

Infrastructure Services

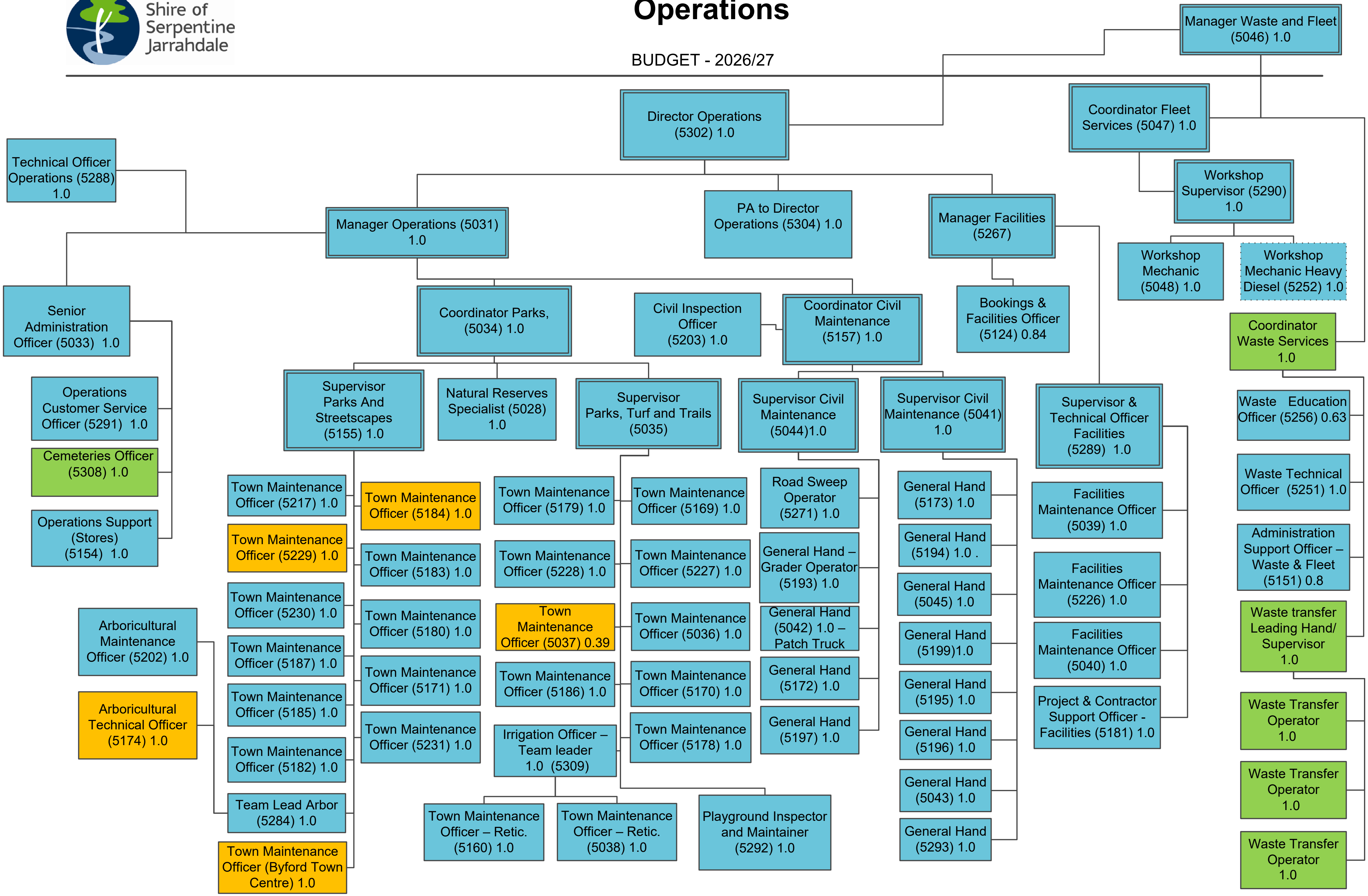
BUDGET- 2026/27



Vacant | Permanent | Fixed Term/ Secondments | Casual | New Positions

Operations

BUDGET - 2026/27



Vacant | Permanent | Fixed Term/ Secondments | Casual | New Positions

Shire of Serpentine Jarrahdale

Fees and Charges

2026/27

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Rate Fees and Debt Recovery [continued]

Issue of notice of discontinuance				Actual cost	Local Government Act 1995 | s.6.16
Penalty interest on rate & service charges				11.00%	Local Government Act 1995 | s.6.51 FM 70-71
Interest on rates instalments				5.50%	Local Government Act 1995 | s.6.45 (3)

Rate Book

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

Rate book full listing - email (excel document)	$160.00	$167.50	$0.00	$167.50	Local Government Act 1995 | s.6.16
Rate book per suburb - email (excel document)	$27.00	$28.50	$0.00	$28.50	Local Government Act 1995 | s.6.16

Freedom of Information

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

continued on next page ...

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Freedom of Information [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Per page charge for photocopying	$0.20	$0.25	$0.00	$0.25	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

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Council minutes - charged at photocopy rate per page (colour additional)	$0.25	$0.30	$0.00	$0.30	Local Government Act 1995 | s.6.16
Council publications - charged at photocopy rate per page (colour additional)	$0.25	$0.30	$0.00	$0.30	Local Government Act 1995 | s.6.16

Election Nomination Fee

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Nomination by candidate	$100.00	$105.00	$0.00	$105.00	Local Government Election Regulations 1997 | r.26(1)
To be refunded if candidate receives at least 5% of total number of votes included in the count					

Jarrahdale Communications Tower

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

continued on next page ...

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Jarrahdale Communications Tower [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Non refundable application fee	$544.00	$570.00	$0.00	$570.00	Local Government Act 1995 | s.6.16 and s.6.17
Technical advice regarding application to use the Communications Tower				Actual Cost	Local Government Act 1995 | s.6.16 and s.6.17

DEVELOPMENT SERVICES

Fines and Penalties - General

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Administration fee for issuing a final demand	$27.60	$29.00	$0.00	$29.00	Local Government Act 1995 | s.6.16

Other Services

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Sponsor a Tree Initiative	$0.00	$272.73	$27.27	$300.00	Local Government Act 1995 | s.6.16

RANGER SERVICES

Ranger After Hours Call Out Fee

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Ranger After Hours Call Out Fee applicable in cases of livestock wandering on roads, attacking dogs, injured animals and illegal burning off	$311.00	$296.36	$29.64	$326.00	Local Government Act 1995 | s.3.48 Recovery of Costs

Pound Fees and Charges

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

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Pound Fees and Charges [continued]

Sterilisation of a cat	Actual cost + 20%				Cat Act 2011 | s.31
Seizure and return of dog or cat without impounding	$41.50	$43.50	$0.00	$43.50	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	$22.00	$0.00	$22.00	Cat Act 2011 and Dog Act 1976 | s.31 and s.29
Return of impounded dog or cat outside normal hours	$83.00	$87.00	$0.00	$87.00	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	$125.91	$12.59	$138.50	Cat Act 2011 and Dog Act 1976 | s.31 and s.29
Sale of unclaimed impounded dog or cat	$112.50	$107.27	$10.73	$118.00	Local Government Act 1995 | s.3.47 Confiscated or uncollected goods, disposal of

Dog and Cat Registration/Licence Fees

1 Year Declared Dangerous Dog	$50.00	$50.00	$0.00	$50.00	Dog Regulations 2013

continued on next page ...

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Dog and Cat Registration/Licence Fees [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Application fee to keep more than 2 dogs or cats	$90.00	$90.00	$0.00	$90.00	Local Government Act 1995 | s.6.16
Annual licence fee for cattery and kennel establishments	$200.00	$200.00	$0.00	$200.00	Local Government 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 Regulations 2013
Inspection of register - dog or cat	$5.00	$5.00	$0.00	$5.00	Local Government Act 1995 | s.6.16
Lifetime registration - unsterilised dog	$250.00	$250.00	$0.00	$250.00	Dog Regulations 2013
Lifetime registration - sterilised dog or cat	$100.00	$100.00	$0.00	$100.00	Cat Regulations 2013 and Dog Regulations 2013
3 years - unsterilised dog	$120.00	$120.00	$0.00	$120.00	Dog Regulations 2013
1 year - unsterilised dog	$50.00	$50.00	$0.00	$50.00	Dog Regulations 2013
3 years - sterilised dog or cat	$42.50	$42.50	$0.00	$42.50	Cat Regulations 2013 and Dog Regulations 2013
1 year sterilised dog or cat	$20.00	$20.00	$0.00	$20.00	Cat Regulations 2013 and Dog Regulations 2013

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Dog and Cat Registration/Licence Fees [continued]

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

Stock Pound and Ranger Fees

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

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

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

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

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Stock Pound and Ranger Fees [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Ranger fees per hour between 7am and 6pm	$51.00	$53.50	$0.00	$53.50	Local Government Miscellaneous Provisions Act
Pound fees per head first day	$41.00	$43.00	$0.00	$43.00	Local Government Act 1995 | s.3.48 Recovery of Costs
Pound fees per head subsequent days	$15.40	$16.20	$0.00	$16.20	Local Government Act 1995 | s.3.48 Recovery of Costs
Sustenance per day	$25.50	$27.00	$0.00	$27.00	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/Items - Activities and Trading in Public Place

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Impound fee - Per substantial sign or item - Greater than 1.2 meters or 5kg	$71.50	$75.00	$0.00	$75.00	Local Government Act 1995 | s.6.16
Impound fee - Per nuisance sign or item - Less than 1.2 meters or 5kg	$20.50	$21.50	$0.00	$21.50	Local Government Act 1995 | s.3.48 Recovery of Costs

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Signage Bond

Signs greater than 1.8 x 1.8 metres (per sign)	$1,530.00	$1,605.00	$0.00	$1,605.00	Local Government Act 1995 | s.6.16
Signs less than 1.8 x 1.8 metres (per sign)	$51.00	$53.50	$0.00	$53.50	Local Government Act 1995 | s.6.16
Standing developer/subdivision signage bond (per development)	$2,040.00	$2,135.00	$0.00	$2,135.00	Local Government Act 1995 | s.6.16

Shopping Trolleys - Activities and Trading in Public Place

License for activity	$35.00	$35.00	$0.00	$35.00	Public Places and Local Government Property Local Law 2019 | s3.1
Impounding fee	$56.50	$59.50	$0.00	$59.50	Local Government Act 1995 | s.6.16
Storage fee per day	$5.10	$5.40	$0.00	$5.40	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, administration and/or forensic cleaning				Actual cost	Local Government Act 1995 | s.3.48 Recovery of Costs
Impounded vehicle daily storage fee on Shire property	$20.00	$20.92	$0.00	$20.92	Local Government Act 1995 | s.3.48 Recovery of Costs

continued on next page ...

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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

Impounding fee	$102.00	$107.00	$0.00	$107.00	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	$27.60	$27.60	$0.00	$27.60	Local Government Act 1995 | s.6.16

Emergency Management Issues

Firebreak Installation				At Cost	Bush Fires Act 1954 | s.33(5)
Fire and emergency services padlocks				At cost	Local Government Act 1995 | s.6.16

Offences against the Bush Fires Act

1st inspection				No charge	Bush Fires Act 1954 | s.33(5)
Subsequent inspection	$76.50	$80.50	$0.00	$80.50	Bush Fires Act 1954 | s.33(5)
Administration Fee - Offence against the Bush Fires Act	$76.50	$80.50	$0.00	$80.50	Bush Fires Act 1954 | s.33(5)
Acquisition of documents/other administration costs				Actual cost + 10%	Bush Fires Act 1954 | s.33(5)

Emergency Services

In accordance with the *Bush Fires Act 1954*, 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.

continued on next page ...

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Emergency Services [continued]

Grazing permit for bushfire mitigation	$200 per annum pro rata				Bush Fires Act 1954

Use of Emergency Services vehicles in the call out to an illegal burn

Reconnaissance vehicles (per hour, or part thereof)	$69.50	$73.00	$0.00	$73.00	Bush Fires Act 1954 | s.28 and s.58
Light tanker equivalent (per hour, or part thereof)	$93.00	$97.50	$0.00	$97.50	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	$291.00	$0.00	$291.00	Bush Fires Act 1954 | s.28 and s.58
Bulk water tanker equivalent (per hour, or part thereof)	$278.00	$291.00	$0.00	$291.00	Bush Fires Act 1954 | s.28 and s.58
Specialist Equipment Vehicle Equivalent (per hour, or part thereof)	$510.00	$534.00	$0.00	$534.00	Bush Fires Act 1954 | s.28 and s.58
Pumper vehicles equivalent (per hour, or part thereof)	$510.00	$534.00	$0.00	$534.00	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	$370.00	$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

HEALTH SERVICES

Food Business Risk Assessment Annual Inspection Fees

Additional Risk assessment / inspection Fee when non-compliance identified	$159.50	$167.00	$0.00	$167.00	Food Act 2008 | s.140
Non for profit community organisations are not exempt from this fee					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Food Business Risk Assessment Annual Inspection Fees [continued]

Annual food business risk assessment for non-profit community organisations				No charge	Food Act 2008 | s.140
fee exemption for non-profit community organisations is not applicable for an inspeciton required due to non-compliance					
High risk	$576.00	$603.00	$0.00	$603.00	Local Government Act 1995 | s.6.16
Medium risk	$416.00	$436.00	$0.00	$436.00	Local Government Act 1995 | s.6.16
Low risk	$105.50	$110.50	$0.00	$110.50	Local Government Act 1995 | s.6.16
Very Low	$56.00	$59.00	$0.00	$59.00	Local Government Act 1995 | s.6.16
Pet meat premises	$837.00	$876.00	$0.00	$876.00	Local Government Act 1995 | s.6.16

Food Business Registration and Administration Fees

Application for authorisation of meat inspector	$60.50	$63.50	$0.00	$63.50	Local Government Act 1995 | s.6.16
Application for the construction of a food business	$247.50	$259.00	$0.00	$259.00	Local Government Act 1995 | s.6.16
Registration / Notification of a Food business	$97.50	$102.00	$0.00	$102.00	Local Government Act 1995 | s.6.16
Change of ownership or updating business activity	$75.00	$78.50	$0.00	$78.50	Health (Offensive Trades Fees) Regulations 1976

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Food Business Registration and Administration Fees [continued]

Food spoilt (supervision of destruction) - per hour	$220.50	$231.00	$0.00	$231.00	Local Government Act 1995 | s.6.16
Notice of seizure and/or destruction	$115.50	$121.00	$0.00	$121.00	Food Act 2008 | s.54
Verification of Food Safety Programs or Management Statements - Per Hour	$242.00	$253.50	$0.00	$253.50	Local Government 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	$186.00	$195.00	$0.00	$195.00	Local Government Act 1995 | s.6.16
Collective food vendors application for more than 15 food stalls	$372.00	$390.00	$0.00	$390.00	Local Government Act 1995 | s.6.16

Trading in Public Places (includes Itinerant Food Vendors)

Does not apply to defined "Community Associations"

Street traders - Application for licence renewal	$60.50	$63.50	$0.00	$63.50	Street Trading Local Laws
Street Traders - Operating on Shire Land - Per Annum	$1,200.00	$1,260.00	$0.00	$1,260.00	Street Trading Local Laws
For traders who require a licence every day of the year until expiration of licence.					
Street Traders - Operating on Shire Land - Per Month	$120.00	$126.00	$0.00	$126.00	Street Trading Local Laws
Street Traders - Operating on Shire Land - Per Week	$60.50	$63.50	$0.00	$63.50	Street Trading Local Laws
Street Traders - Operating on Shire Land - Single day only	$26.00	$27.50	$0.00	$27.50	Street Trading Local Laws

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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

Street traders - application and administration	$159.50	$167.00	$0.00	$167.00	Street Trading Local Laws
Street traders - annual licence charge	$150.00	$150.00	$0.00	$150.00	Street Trading Local Laws

Local Laws

Application for Registration of a lodging house	$159.50	$167.00	$0.00	$167.00	Health Local Laws
Application for Registration of holiday accommodation and bed and breakfast	$159.50	$167.00	$0.00	$167.00	Local Government Act 1995 | s.6.16
Application to keep birds, large animals or bees	$81.50	$85.50	$0.00	$85.50	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
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	$227.50	$238.00	$0.00	$238.00	Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Onsite Effluent Disposal [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Reinspection of non-complying installation - per hour	$132.00	$138.50	$0.00	$138.50	Local Government Act 1995 | s.6.16
Assessment of effluent system and plans not requiring application	$132.00	$71.50	$0.00	$71.50	Local Government Act 1995 | s.6.16

Caravan Park

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Caravan park (minimum charge) or fee based on number of sites as per the following (whichever is the greater)	$200.00	$200.00	$0.00	$200.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Long and short stay sites (per site)	$6.00	$6.00	$0.00	$6.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Camp sites (per site)	$3.00	$3.00	$0.00	$3.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Overflow sites (per site)	$1.50	$1.50	$0.00	$1.50	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Transfer of caravan park licence	$100.00	$100.00	$0.00	$100.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3
Late payment of licence renewal	$20.00	$20.00	$0.00	$20.00	Caravan Parks & Camping Grounds Act 1995 & Regs 1997 Sch 3

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Temporary Accommodation

Application for temporary accommodation	$186.00	$195.00	$0.00	$195.00	Local Government Act 1995 | s.6.16
Application for extension of temporary accommodation	$186.00	$195.00	$0.00	$195.00	Local Government Act 1995 | s.6.16
Application to Department of Local Government for further 12 months	$247.50	$259.00	$0.00	$259.00	Local Government Act 1995 | s.6.16
Bond for temporary accommodation	$1,225.00	$1,285.00	$0.00	$1,285.00	Local Government Act 1995 | s.6.16

Section 39 Liquor Licensing - Request for Health Risk Assessment

Non-profit community organisation				No charge	Local Health Authority - Liquor Licensing | s.39
Commercial premises desk top health risk assessment	$223.00	$233.50	$0.00	$233.50	Local Government Act 1995 | s.6.16
Commercial premises desk top and onsite health risk assessment	$319.00	$334.00	$0.00	$334.00	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

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Public Buildings and Events Applications and Risk Assessments [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
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	$219.50	$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.					
Medium Risk (Maximum Fee)	$150.00	$150.00	$0.00	$150.00	Health (Public Building) Regulations 1992 (as amended)
Where the organiser is a non for profit organisation or community group and all information required to issue an approval is submitted to the Shire at least 10 days prior to the event date for Medium Risk Events; an exemption to fees apply.					
Low Risk (Maximum Fee)	$50.00	$50.00	$0.00	$50.00	Health (Public Building) Regulations 1992 (as amended)
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.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Public Buildings and Events Applications and Risk Assessments [continued]

Application for Assessment of Non-complying Event - Reg 18 Noise Regulations	$1,000.00	$1,000.00	$0.00	$1,000.00	Environmental Protection (Noise) Regulations 1997 | r.18(6)
Additional Risk assessment / inspection Fee when non-compliance identified	$96.50	$101.00	$0.00	$101.00	Local Government Act 1995 | s.6.16

Maximum fees for assessing application is up to $832.00

Does not apply to defined 'Community Associations"

Minimum admin fee $50.00

Water Sampling Fees - Commercial and Not for Profit Organisations

Water Sampling – Aquatic Facility	$672.00	$672.00	$0.00	$672.00	Local Government Act 1995 | s.6.16
Water Sampling - Commercial premises - high risk	$949.00	$614.00	$0.00	$614.00	Local Government Act 1995 | s.6.16
Water Sampling - Commercial premises - medium risk	$476.00	$261.50	$0.00	$261.50	Local Government Act 1995 | s.6.16
Water Sampling - Commercial premises - low risk	$317.00	$205.00	$0.00	$205.00	Local Government Act 1995 | s.6.16
Water sampling	$127.00	$133.00	$0.00	$133.00	Local Government Act 1995 | s.6.16
Water Sampling - Not-for-profit premises - high risk	$476.00	$308.00	$0.00	$308.00	Local Government Act 1995 | s.6.16
Water Sampling - Not-for-profit premises - medium risk	$238.50	$249.50	$0.00	$249.50	Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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

Water Sampling - Not-for-profit premises - low risk	$159.50	$103.50	$0.00	$103.50	Local Government Act 1995 | s.6.16

Health and Amenity Administration

Acoustic Report Assessment	$118.00	$118.00	$0.00	$118.00	Local Government Act 1995 | s.6.16
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
Application for amendments/alterations to approved plans	$67.00	$70.50	$0.00	$70.50	Local Government Act 1995 | s.6.16
Application for approval of a Dust Management Plan	$207.50	$217.50	$0.00	$217.50	Local Government Act 1995 | s.6.16
Application for Hair, Beauty and Skin Penetration Premises	$207.50	$217.50	$0.00	$217.50	Local Government Act 1995 | s.6.16
Provision of Environmental Health Services Assistance				At Cost	Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Health and Amenity Administration [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Noise monitoring fee per hour with equipment	$200.50	$210.00	$0.00	$210.00	Local Government Act 1995 | s.6.16
Requests for additional administration of food sampling results/water sampling results	$38.50	$40.50	$0.00	$40.50	Local Government Act 1995 | s.6.16
Settlement agency requests for desk top health risk assessment	$93.00	$97.50	$0.00	$97.50	Local Government Act 1995 | s.6.16
Settlement agency request for health risk assessment with site inspection - per hour	$220.50	$231.00	$0.00	$231.00	Local Government Act 1995 | s.6.16
Records search general administration fee	$32.50	$34.00	$0.00	$34.00	Local Government Act 1995 | s.6.45 (3)
Assessment of management plans (noise, vibration, odour or other)	$220.50	$231.00	$0.00	$231.00	Local Government Act 1995 | s.6.16
Technical assessment/report fee - per hour or part thereof	$220.50	$231.00	$0.00	$231.00	Local Government Act 1995 | s.6.16
All other site assessments - per hour or part thereof	$220.50	$231.00	$0.00	$231.00	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	$220.50	$231.00	$0.00	$231.00	Local Government Act 1995 | s.6.16
After hours noise assessment fee for a Regulation 13 Noise Management Plan per hour or part thereof	$220.50	$231.00	$0.00	$231.00	Local Government Act 1995 | s.6.16

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Meat Inspection Services

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

PLANNING SERVICES

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

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

- the issue of advice in response to the submission of urban water management plans

- the issue of advice in response to the submission of dust management plan

- the issue of advice in response to the submission of landscape plans

- the issue of advice in response to the submission of engineering drawings

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

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

Determining a development application (other than for an extractive industry) where the development has commenced or been carried out.	The fee in item 1 of Schedule 2 of the Planning and Development Regulations 2009, plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995 | s.6.16(1)
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)

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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

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 Regualions 2009 plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995 | s.6.16(1)
Determining an application for the renewal of an approval of a home occupation where the application is made before the approval expires	$73.00	$73.00	$0.00	$73.00	Local Government Act 1995 | s.6.16(1)
Determining an application for the renewal of an approval of a home occupation where the application is made after the approval has expired	The fee in item 8 of Schedule 2 of the Planning and Development Regulations 2009 plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995 | s.6.16(1)
Determining an application for a change of use or for an alteration or extension or change of a non conforming use to which item 1 does not apply, where the change or the alteration, extension or change has not commenced or been carried out	$295.00	$295.00	$0.00	$295.00	Local Government Act 1995 | s.6.16(1)
Determining an application for a change of use or for an alteration or extension or change of a non conforming use to which item 2 does not apply, where the change or the alteration, extension or change has commenced or been carried out	The fee in item 10 of the Planning and Development Regulations 2009 plus, by way of penalty, twice that fee (no GST)				Local Government Act 1995 | s.6.16(1)
Providing a zoning certificate	$73.00	$73.00	$0.00	$73.00	Local Government Act 1995 | s.6.16(1)
Reply to a property settlement questionnaire	$73.00	$73.00	$0.00	$73.00	Local Government Act 1995 | s.6.16(1)
Providing written planning advice	$73.00	$73.00	$0.00	$73.00	Local Government Act 1995 | s.6.16(1)

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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 -

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
(a) not more than $50,000	$147.00	$147.00	$0.00	$147.00	Local Government Act 1995 | s.6.16(1)
(b) more than $50,000 but not more than $500,000	0.32% of estimated cost of development (no GST)				Local Government Act 1995 | s.6.16(1)
(c) more than $500,000 but not more than $2.5 million	1,700 + 0.257% for every $1 > $500,000 (no GST)				Local Government Act 1995 | s.6.16(1)
(d) more than $2.5 million but not more than $5 million	7,161 + 0.206% for every $1 > $2.5 million (no GST)				Local Government Act 1995 | s.6.16(1)
(e) more than $5 million but not more than $21.5 million	12,633 + 0.123% for every $1 > $5 million (no GST)				Local Government Act 1995 | s.6.16(1)
(f) more than $21.5 million	$34,196.00	$34,196.00	$0.00	$34,196.00	Local Government Act 1995 | s.6.16(1)

Providing a subdivision clearance for -

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
(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)

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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

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

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

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

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

An application under r.17

Development Assessment Panel - Regulation 17	$295.00	$295.00	$0.00	$295.00	Planning and Development Regulations 2009
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
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
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

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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	$1,065.00	$0.00	$1,065.00	Local Government Act 1995 | s.6.16(1)
(b) Advertising Administration Fee	$306.00	$321.00	$0.00	$321.00	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

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Local Shire Search	$92.00	$92.00	$0.00	$92.00	Planning and Development Regulations 2009
Heritage inventory	$167.00	$175.00	$0.00	$175.00	Local Government Act 1995 | s.6.16
A0 black and white computer plots - per page	$16.80	$17.60	$0.00	$17.60	Local Government Act 1995 | s.6.16
A1 black and white computer plots - per page	$13.00	$13.60	$0.00	$13.60	Local Government Act 1995 | s.6.16
A2 black and white computer plots - per page	$10.20	$10.80	$0.00	$10.80	Local Government Act 1995 | s.6.16
A3 black and white computer plots - per page	$6.50	$6.80	$0.00	$6.80	Local Government Act 1995 | s.6.16
A4 black and white computer plots - per page	$4.20	$4.40	$0.00	$4.40	Local Government Act 1995 | s.6.16
A0 colour computer plots - per page	$68.00	$71.50	$0.00	$71.50	Local Government Act 1995 | s.6.16
A1 colour computer plots - per page	$51.00	$53.50	$0.00	$53.50	Local Government Act 1995 | s.6.16
A2 colour computer plots - per page	$31.00	$32.50	$0.00	$32.50	Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	Year 26/27 GST	Year 26/27 Fee (incl. GST)	Leg

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

A3 colour computer plots - per page	$21.50	$22.50	$0.00	$22.50	Local Government Act 1995 | s.6.16
A4 colour computer plots - per page	$14.00	$14.80	$0.00	$14.80	Local Government Act 1995 | s.6.16

Extractive Industries - Licences only

Planning approval also required

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

Licence application fee (including renewal)	$6,370.00	$6,665.00	$0.00	$6,665.00	Local Government Act 1995 | s.40
Annual Licence Fee	$2,040.00	$2,135.00	$0.00	$2,135.00	Local Government Act 1995 | s.40

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

Licence application fee (including renewal)	$6,370.00	$6,665.00	$0.00	$6,665.00	Local Government Act 1995 | s.40
Annual Licence Fee	$4,080.00	$4,270.00	$0.00	$4,270.00	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	$6,665.00	$0.00	$6,665.00	Local Government Act 1995 | s.40
Annual Licence Fee	$7,135.00	$7,465.00	$0.00	$7,465.00	Local Government Act 1995 | s.40

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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	$6,665.00	$0.00	$6,665.00	Local Government Act 1995 | s.40
Annual Licence Fee	$10,190.00	$10,660.00	$0.00	$10,660.00	Local Government Act 1995 | s.40

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

Licence application fee (including renewal)	$6,370.00	$6,665.00	$0.00	$6,665.00	Local Government Act 1995 | s.40
Annual Licence Fee	$12,230.00	$12,795.00	$0.00	$12,795.00	Local Government Act 1995 | s.40

Land Administration

Road Naming Application	$309.00	$324.00	$0.00	$324.00	Local Government Act 1995 | s.6.16(1)

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	Local Government Act 1995 | s.6.16

Section 3.1 - Licences for Activities on Local Government Property

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

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

CEMETERY FEES

Interment Fee (including grave diggings)

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Adult burial	$1,730.00	$1,845.45	$184.55	$2,030.00	Local Government Act 1995 | s.6.17(1)
Child burial (under 13 years)	$1,280.00	$1,218.18	$121.82	$1,340.00	Local Government Act 1995 | s.6.17(1)

Land for Graves (including Grant of Right of Burial)

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Land for graves	$1,335.00	$1,700.00	$0.00	$1,700.00	Local Government Act 1995 | s.6.17(1)
Exhumation fee	$3,040.00	$5,690.91	$569.09	$6,260.00	Local Government Act 1995 | s.6.17(1)
Reinterment after exhumation	$2,600.00	$2,472.73	$247.27	$2,720.00	Local Government Act 1995 | s.6.17(1)

Monumental Work

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Annual licence fee	$421.00	$741.00	$0.00	$741.00	Local Government Act 1995 | s.6.17(1)
Single licence/permit fee	$164.00	$372.00	$0.00	$372.00	Local Government Act 1995 | s.6.17(1)
New headstone/additional monument (plus licence or permit fee)	$139.50	$332.73	$33.27	$366.00	Local Government Act 1995 | s.6.17(1)
Full monument - headstone with kerbing (plus licence or permit fee)	$164.00	$356.36	$35.64	$392.00	Local Government Act 1995 | s.6.17(1)

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Monumental Work [continued]					
Additional Inscription and/or plaque (plus licence or permit fee)	$115.00	$209.55	$20.95	$230.50	Local Government Act 1995 | s.6.17(1)
Placement of a transferred headstone					
Inspection fee	$103.00	$98.18	$9.82	$108.00	Local Government Act 1995 | s.6.17(1)
Additional works/clean-up required by Shire	$346.00	$329.09	$32.91	$362.00	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
Requests as per Council Policy 5.1.11 – Requests for Memorials, Plaques, Monuments and Trees					
Funeral Directors Licence					
Annual fee	$704.00	$742.00	$0.00	$742.00	Local Government Act 1995 | s.6.17(1)
Single funeral permit	$152.00	$372.00	$0.00	$372.00	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	$1,215.00	$1,275.00	$0.00	$1,275.00	Local Government Act 1995 | s.6.17(1)
Reissue of grant of burial/registration of assigned grant - after 25 year period	$234.00	$245.00	$0.00	$245.00	Local Government Act 1995 | s.6.17(1)

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Grant of Right of Burial [continued]

Transfer of grant of right	$152.00	$159.00	$0.00	$159.00	Local Government Act 1995 | s.6.17(1)

Repository for Disposal of Ashes

Niche wall (single) (plus registration & placement fee)	$211.00	$200.91	$20.09	$221.00	Local Government Act 1995 | s.6.17(1)
Niche wall (double) (plus registration & placement fee)	$292.50	$278.18	$27.82	$306.00	Local Government Act 1995 | s.6.17(1)
Ground niche (2 x sets of ashes) (plus registration & placement fee)	$386.00	$367.27	$36.73	$404.00	Local Government Act 1995 | s.6.17(1)
Kerb niche (single) (plus registration & placement fee)	$257.50	$245.00	$24.50	$269.50	Local Government Act 1995 | s.6.17(1)
Memorial niche (plus registration & placement fee)	$585.00	$556.36	$55.64	$612.00	Local Government Act 1995 | s.6.17(1)
Placement of ashes and/or plaque by Shire with service	$233.50	$222.27	$22.23	$244.50	Local Government Act 1995 | s.6.17(1)
Placement of ashes and/or plaque by Shire without service	$211.00	$200.91	$20.09	$221.00	Local Government Act 1995 | s.6.17(1)
Placement of ashes and/or plaque by family	$140.50	$133.64	$13.36	$147.00	Local Government Act 1995 | s.6.17(1)
Collection of ashes from Cemetery Office	$140.50	$133.64	$13.36	$147.00	Local Government Act 1995 | s.6.17(1)

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Repository for Disposal of Ashes [continued]

Transfer of ashes to new position	$211.00	$200.91	$20.09	$221.00	Local Government Act 1995 | s.6.17(1)
Acceptance and registration of ashes	$205.50	$230.45	$23.05	$253.50	Local Government Act 1995 | s.6.17(1)
Single reservations per each niche (non refundable)	$117.00	$111.36	$11.14	$122.50	Local Government Act 1995 | s.6.17(1)

Penalty Fees

Chargeable in addition to scheduled fees

Late arrival or departure	$257.50	$245.00	$24.50	$269.50	Local Government Act 1995 | s.6.17(1)
Insufficient notice (less than 48 hours notice)	$424.00	$403.64	$40.36	$444.00	Local Government Act 1995 | s.6.17(1)
Interment after 2:30pm per hour or part thereof	$193.00	$183.64	$18.36	$202.00	Local Government Act 1995 | s.6.17(1)
Interment of oblong or oversized casket	$386.00	$367.27	$36.73	$404.00	Local Government Act 1995 | s.6.17(1)
Interment on Saturday	$1,030.00	$981.82	$98.18	$1,080.00	Local Government Act 1995 | s.6.17(1)
Interment on Sunday or Public Holiday	$1,200.00	$1,145.45	$114.55	$1,260.00	Local Government Act 1995 | s.6.17(1)
Ashes placed on Saturday, Sunday or Public Holiday	$283.00	$269.55	$26.95	$296.50	Local Government Act 1995 | s.6.17(1)

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Penalty Fees [continued]

Additional works/clean-up required by Shire	$129.50	$123.18	$12.32	$135.50	Local Government Act 1995 | s.6.17(1)

Search Fees (involving staff)

For up to two internments or memorial locations only	$59.50	$62.50	$0.00	$62.50	Local Government Act 1995 | s.6.17(1)
For each additional location enquiry or search requiring information additional to location	$6.60	$6.90	$0.00	$6.90	Local Government Act 1995 | s.6.17(1)
Photocopies of records (per copy)	$5.90	$6.20	$0.00	$6.20	Local Government Act 1995 | s.6.17(1)
Digital photograph sent via email	$28.00	$29.50	$0.00	$29.50	Local Government Act 1995 | s.6.17(1)
Each additional photo in any format	$11.80	$12.40	$0.00	$12.40	Local Government Act 1995 | s.6.17(1)

WASTE MANAGEMENT

Residents can request any combination of bins or additional bins, but minimum requirement is one waste bin and one recycle bin. Where residents in the Rowley Road Units have a shared bin service with a neighbour, a 50% discount will be applied to the individual properties.

Additional Pre-booked Bulk Verge Collection Service (3m3 limit)	$165.00	$173.00	$0.00	$173.00	Waste Avoidance and Resource Recovery Act 2007
Bin Springs for Kerbside Bins	$0.00	$0.00	$0.00	$0.00	Waste Avoidance and Resource Recovery Act 2007

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

WASTE MANAGEMENT [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Waste 140L Bin	$306.00	$320.00	$0.00	$320.00	Waste Avoidance and Resource Recovery Act 2007
Waste 240L Bin	$395.00	$413.00	$0.00	$413.00	Waste Avoidance and Resource Recovery Act 2007
Recycle 240/360L Bin	$215.50	$225.00	$0.00	$225.00	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					

Waste Transfer Station

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Transfer Station additional bulk waste drop off for SJ residents - per 6 x 4 trailer load up to 1.2 cubic metres	$0.00	$50.00	$5.00	$55.00	Local Government Act 1995 | s.6.16
Transfer Station additional green waste drop off for SJ residents – per 6 x 4 trailer load up to 1.2 cubic metres	$0.00	$15.09	$1.51	$16.60	Local Government Act 1995 | s.6.16

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

LIBRARY

Library Services

Bookable library rooms (for commercial operators)	$10.40	$10.00	$1.00	$11.00	Local Government Act 1995 | s.6.16
Hourly rate. Whole day bookings capped at 8 hours.					
Laminating - A3	$5.50	$5.00	$0.50	$5.50	Local Government Act 1995 | s.6.16
Laminating - A4	$2.20	$2.00	$0.20	$2.20	Local Government Act 1995 | s.6.16
Lost/Replacement Library Card	$0.00	$2.00	$0.00	$2.00	Local Government Act 1995 | s.6.16
Printing- 3D Printer	$10 - First hour of printing $3 - Each additional hours (or part thereof)				Local Government Act 1995 | s.6.16
Promotional Costs	Actual Cost				Local Government Act 1995 | s.6.16
Library Bags - environmentally friendly bags	$3.00	$2.91	$0.29	$3.20	Local Government Act 1995 | s.6.16
Library Bags - Shire logo library bags	$2.10	$2.00	$0.20	$2.20	Local Government Act 1995 | s.6.16
Lost/Damaged books	Actual cost				Local Government Act 1995 | s.6.16
School holiday activities	Actual cost				Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Library Services [continued]

USB Sticks				Actual cost	Local Government Act 1995 | s.6.16

Library Photocopying and Printing

A4 black and white (per page)	$0.35	$0.32	$0.03	$0.35	Local Government Act 1995 | s.6.16
A4 colour (per page)	$0.75	$0.68	$0.07	$0.75	Local Government Act 1995 | s.6.16
A3 black and white (per page)	$0.65	$0.59	$0.06	$0.65	Local Government Act 1995 | s.6.16
A3 colour (per page)	$1.60	$1.50	$0.15	$1.65	Local Government Act 1995 | s.6.16

COMMUNITY HALLS, SPORTS OVALS AND FACILITIES

Community - includes Community Groups, Not for Profit or Charitable organisations, bookings for charitable events or bookings made by an individual for private use.

Commercial - Government Departments & Agencies, Businesses, or where individuals will collect profit as a result of the booking.

One Free Meeting per month – for local Community Groups, Progress Associations, Residents and Rate Payers Associations and Bush fire Committees. This is capped at 2 hours per month

Bonds

Facility Hire Bond				Maximum $2,000	Local Government Act 1995 | s.6.16 and s.6.17

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.

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Bonds [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Key bond for permanent hire/tenancy (per key)	$54.00	$56.50	$0.00	$56.50	Local Government Act 1995 | s.6.16 and s.6.17

Bill Hicks Reserve

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Hall and Kitchen - Commercial	$24.50	$23.64	$2.36	$26.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Hall and Kitchen - Community	$16.80	$16.00	$1.60	$17.60	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Commercial	$48.50	$46.36	$4.64	$51.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Community	$28.00	$26.82	$2.68	$29.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

BMX

Briggs Park

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Briggs Park Pavilion - Main Function Room and Kitchen - Commercial	$39.00	$37.27	$3.73	$41.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Briggs Park [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Briggs Park Pavilion - Main Function Room and Kitchen - Community	$27.00	$25.91	$2.59	$28.50	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 - Commercial	$26.50	$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.					
Briggs Park Pavilion - Multipurpose Room 1 - Community	$18.40	$17.64	$1.76	$19.40	Local Government Act 1995 | s.6.16 and s.6.17
Briggs Park Pavilion - Multipurpose Room 2 - Commercial	$26.50	$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.					
Briggs Park Pavilion - Multipurpose Room 2 - Community	$18.40	$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.					
Briggs Park Pavilion – Multipurpose Room 3	$10.80	$10.36	$1.04	$11.40	Local Government Act 1995 | s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					
Kitchen - Commercial	$0.00	$24.55	$2.45	$27.00	Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Briggs Park [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Kitchen - Community	$22.00	$21.36	$2.14	$23.50	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	$48.50	$46.36	$4.64	$51.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day booking capped at 8 hours.					
Lower Oval - Community	$28.00	$26.82	$2.68	$29.50	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	$48.50	$46.36	$4.64	$51.00	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 - Community	$28.00	$26.82	$2.68	$29.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Bruno Gianatti Hall

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Kitchen - Commercial	$0.00	$24.55	$2.45	$27.00	Local Government Act 1995 | s.6.16
Kitchen - hourly rate	$22.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Bruno Gianatti Hall [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Large Multipurpose Room - Commercial	$35.50	$34.09	$3.41	$37.50	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	$20.50	$19.55	$1.95	$21.50	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	$39.00	$37.27	$3.73	$41.00	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	$24.00	$23.18	$2.32	$25.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Small Multipurpose Room	$17.20	$16.36	$1.64	$18.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Byford Hall

Clem Kentish Hall and Oval

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Kitchen - Commercial	$0.00	$24.55	$2.45	$27.00	Local Government Act 1995 | s.6.16
Kitchen - Community	$22.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Clem Kentish Hall and Oval [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Large Multipurpose Room - Commercial	$35.50	$34.09	$3.41	$37.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Large Multipurpose Room - Community	$20.50	$19.55	$1.95	$21.50	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	$39.00	$37.27	$3.73	$41.00	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	$24.00	$23.18	$2.32	$25.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Commercial	$48.50	$46.36	$4.64	$51.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Community	$28.00	$26.82	$2.68	$29.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Small Multipurpose Room - Commercial	$26.50	$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.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Clem Kentish Hall and Oval [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Small Multipurpose Room - Community	$18.40	$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.					

Courts

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Byford Tennis Courts	$22.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16 and s.6.17
For Clubs, workshops, lessons. Includes pavilion. Per half day booking.					
Court Grammar School Courts	$10.64	$10.11	$1.01	$11.13	Local Government Act 1995 | s.6.16 and s.6.17
Per hour/court. Whole day bookings capped at 8 hours.					
Jarrahdale Badminton Courts	$22.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16 and s.6.17
Jarrahdale Tennis Courts	$22.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16 and s.6.17
Mundijong Netball Courts	$10.80	$10.36	$1.04	$11.40	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	$22.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16 and s.6.17

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Courts [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Serpentine Tennis Courts	$22.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16 and s.6.17
For Clubs, workshops, lessons.					

Jarrahdale Oval

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Oval - Commercial	$48.50	$46.36	$4.64	$51.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Oval - Community	$28.00	$26.82	$2.68	$29.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Jarrahdale Tennis Pavilion

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Hall and Kitchen - commercial	$26.50	$25.45	$2.55	$28.00	Local Government Act 1995 | s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					
Hall and Kitchen - community	$18.40	$17.64	$1.76	$19.40	Local Government Act 1995 | s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					

Kalimna Oval

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Oval and Kiosk - Commercial	$48.50	$46.36	$4.64	$51.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Kalimna Oval [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Oval and Kiosk - Community	$28.00	$26.82	$2.68	$29.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Mundijong Facilities

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Atwell Change Rooms and Mundijong Oval - Commercial	$48.50	$46.36	$4.64	$51.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Atwell Change Rooms and Mundijong Oval - Community	$28.00	$26.82	$2.68	$29.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Meeting Room	$10.80	$10.36	$1.04	$11.40	Local Government Act 1995 | s.6.16
Hourly Rate. Whole day bookings capped at 8 hours.					
Mundijong Pavilion Kitchen	$22.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Mundijong Pavilion Kitchen - Commercial	$0.00	$24.55	$2.45	$27.00	Local Government Act 1995 | s.6.16
Mundijong Pavilion Main Function Room and Kitchen - Commercial	$39.00	$37.27	$3.73	$41.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Mundijong Facilities [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Mundijong Pavilion Main Function Room and Kitchen - Community	$27.00	$25.91	$2.59	$28.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Mundijong 'The House'

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Facility Hire - Commercial	$25.00	$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.					
Facility Hire - Community	$17.20	$16.36	$1.64	$18.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Oakford Community Hall

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Hall and Kitchen - Commercial	$39.00	$37.27	$3.73	$41.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Hall and Kitchen - Community	$27.00	$25.91	$2.59	$28.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Baker Hall

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Main Hall – Commercial	$30.50	$29.09	$2.91	$32.00	Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Baker Hall [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Main Hall – Community	$20.50	$19.55	$1.95	$21.50	Local Government Act 1995 | s.6.16
Multipurpose Room – Commercial	$27.00	$25.91	$2.59	$28.50	Local Government Act 1995 | s.6.16
Multipurpose Room – Community	$17.20	$16.36	$1.64	$18.00	Local Government Act 1995 | s.6.16

Old Hopeland School Hall

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Facility Hire - Commercial	$24.50	$23.64	$2.36	$26.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Facility Hire - Community	$16.80	$16.00	$1.60	$17.60	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

Other Parks & Reserves

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
After Hours call out fee relating to facilities and/ or reserve booking	$266.00	$253.18	$25.32	$278.50	Local Government Act 1995 | s.3.48 Recovery of Costs
Includes opening and closing.					
Hire of other parks & reserves (portion) including pagola per hour	$15.96	$15.18	$1.52	$16.70	Local Government Act 1995 | s.6.16 and s.6.17

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Other Parks & Reserves [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Hire of other parks & reserves per hour	$26.60	$25.29	$2.53	$27.82	Local Government Act 1995 | s.6.16 and s.6.17
The Glades Dog Park	$10.64	$10.11	$1.01	$11.13	Local Government Act 1995 | s.6.16 and s.6.17
Per hour. Capped at 3 hours on weekends.					

Playgroups

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Playgroups	$5.40	$5.18	$0.52	$5.70	Local Government Act 1995 | s.6.16 and s.6.17
Per hour. Rate applies to registered not for profit groups only.					

Salvado Oval

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Oval - Commercial	$47.00	$42.73	$4.27	$47.00	Local Government Act 1995 | s.6.16 and s.6.17
Salvado Oval Oval - Commercial Salvado Oval Oval - Commercial					
Oval - Community	$27.00	$24.55	$2.45	$27.00	Local Government Act 1995 | s.6.16 and s.6.17
Oval - Community					

Serpentine Sports Ground

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Both Grounds plus Pavilion – all day fee	$426.00	$405.45	$40.55	$446.00	Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Serpentine Sports Ground [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
David Buttfield Equestrian Ground - Commercial	$48.50	$46.36	$4.64	$51.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.					
David Buttfield Equestrian Ground - Community	$28.00	$26.82	$2.68	$29.50	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Eric Senior Pavilion - Commercial	$39.00	$37.27	$3.73	$41.00	Local Government Act 1995 | s.6.16 and s.6.17
Whole of pavilion. Hourly rate. Whole day bookings capped at 8 hours.					
Eric Senior Pavilion - Community	$27.00	$25.91	$2.59	$28.50	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	$32.50	$30.91	$3.09	$34.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					
Eric Senior Small Multipurpose Room - Community	$19.40	$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.					
Ivan Elliot Pavilion - Commercial	$39.00	$37.27	$3.73	$41.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Serpentine Sports Ground [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Ivan Elliot Pavilion - Community	$27.00	$25.91	$2.59	$28.50	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	$48.50	$46.36	$4.64	$51.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.					
John Lyster Polocrosse Grounds - Community	$28.00	$26.82	$2.68	$29.50	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.					
One Ground plus Pavilion - all day fee	$319.20	$303.53	$30.35	$333.88	Local Government Act 1995 | s.6.16
Grounds surface fee - per horse attending event	$10.80	$10.36	$1.04	$11.40	Local Government Act 1995 | s.6.16 and s.6.17

St John Ambulance Hall Serpentine

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Hall - Commercial	$25.00	$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.					
Hall - Community	$17.20	$16.36	$1.64	$18.00	Local Government Act 1995 | s.6.16 and s.6.17
Hourly rate. Whole day bookings capped at 8 hours.					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

St John Ambulance Hall Serpentine [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Small Room - Commercial	$18.80	$18.00	$1.80	$19.80	Local Government Act 1995 | s.6.16 and s.6.17
Front room. Hourly rate. Whole day bookings capped at 8 hours.					
Small Room - Community	$10.80	$10.36	$1.04	$11.40	Local Government Act 1995 | s.6.16 and s.6.17
Front room. Hourly rate. Whole day bookings capped at 8 hours.					

St Paul's Church

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Church Hire	$43.00	$40.91	$4.09	$45.00	Local Government 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

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Lease/Licence	As per individual agreement				Local Government Act 1995 | s.6.16 and s.6.17
As per individual agreement					
Survey of land fee	Actual Costs				Local Government Act 1995 | s.6.16 and s.6.17
Leases only					

Permits

For liquor and gaming licences please contact the Department of Racing, Gaming and Liquor. It is the responsibility of the hirer to ensure that the necessary permits are obtained prior to the event.

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Permit for Gaming	$26.60	$27.82	$0.00	$27.82	Local Government Act 1995 | s.6.16 and s.6.17

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Permits [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Permit for Parking	$159.60	$166.94	$0.00	$166.94	Local Government 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	$26.60	$27.82	$0.00	$27.82	Local Government Act 1995 | s.6.16 and s.6.17
Permit to Consume Alcohol	$23.50	$25.00	$0.00	$25.00	Local Government Act 1995 | s.6.16 and s.6.17
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

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Training services - per annum	$597.00	$568.18	$56.82	$625.00	Local Government Act 1995 | s.6.16 and s.6.17
Use of Shire facility for personal training, equine clinics, 1-1 coaching. The fee is for the use of one reserve. Space on the reserve is not guaranteed.					
Training services – per week	$16.20	$15.45	$1.55	$17.00	Local Government Act 1995 | s.6.16
Use of Shire facility for personal training, equine clinics, 1-1 coaching. The fee is for the use of one reserve. Space on the reserve is not guaranteed.					

Season Charges

Lighting and storage is an additional cost
Summer sports have priority until March
Winter sports have priority until September
Bookings outside of season incur weekly rates

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Season Charges [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Breach of Facility Hire Terms & Conditions penalty				Actual Cost	Local Government Act 1995 | s.6.16
Dependant on cost of rectification of breach item					
Pre-season – per week	$27.00	$25.91	$2.59	$28.50	Local Government Act 1995 | s.6.16
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.					

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.

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Athletics - Annual	$1,285.00	$1,222.73	$122.27	$1,345.00	Local Government Act 1995 | s.6.16 and s.6.17
September to March					
Croquet Club Byford – Annual	$414.00	$376.36	$37.64	$414.00	
Softball / Baseball - per team	$1,285.00	$1,222.73	$122.27	$1,345.00	Local Government Act 1995 | s.6.16 and s.6.17
September to March					
Football - per team	$1,285.00	$1,222.73	$122.27	$1,345.00	Local Government Act 1995 | s.6.16 and s.6.17
March to September					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Senior Sports [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Cricket - per team	$1,285.00	$1,222.73	$122.27	$1,345.00	Local Government Act 1995 | s.6.16 and s.6.17
September to March					
Soccer - per team	$1,285.00	$1,222.73	$122.27	$1,345.00	Local Government Act 1995 | s.6.16 and s.6.17
March to September					
Rugby - per team	$1,285.00	$1,222.73	$122.27	$1,345.00	Local Government Act 1995 | s.6.16 and s.6.17
March to September					
Netball - per team	$426.00	$405.45	$40.55	$446.00	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.

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Up to 5 hours per week of pavilion and/or kitchen hire	$5.40	$5.18	$0.52	$5.70	Local Government Act 1995 | s.6.16
Per player, per season					
Over 5 hours per week of pavilion and/or kitchen hire	$6.40	$6.09	$0.61	$6.70	Local Government Act 1995 | s.6.16
Per player, per season					

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Lighting

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Lighting - Kalimna Oval	$0.00	$0.59	$0.06	$0.65	Local Government Act 1995 | s.6.16 and s.6.17
Lighting - Keirnan Park Oval	$0.00	$0.59	$0.06	$0.65	Local Government Act 1995 | s.6.16 and s.6.17
Lighting - Klem Kentish Oval - Per Hour	$0.00	$13.82	$1.38	$15.20	Local Government Act 1995 | s.6.16 and s.6.17
Courts - Per hour/court	$7.60	$7.27	$0.73	$8.00	Local Government Act 1995 | s.6.16 and s.6.17
Lighting - Briggs Park Reserve - Upper and Lower Oval	$0.60	$0.59	$0.06	$0.65	Local Government Act 1995 | s.6.16 and s.6.17
Lighting charges per unit used					
Lighting - Mundijong Reserve: 100 lux - Per hour	$14.40	$13.82	$1.38	$15.20	Local Government Act 1995 | s.6.16 and s.6.17
Training.					
Lighting - Mundijong Reserve: 200 lux - Per hour	$17.80	$17.09	$1.71	$18.80	Local Government Act 1995 | s.6.16 and s.6.17
Game.					

Community Facility Electricity Consumption Charge

Community Facility Electricity Consumption Charge

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Community Facility Electricity Consumption Charge [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Supply Charge (per day where applicable)				0.36c	Local Government Act 1995 | s.6.16 and s.6.17
Unit Charge (per unit where applicable)				0.23c	Local Government Act 1995 | s.6.16 and s.6.17

Storage Charges

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Annual fee	$106.50	$101.36	$10.14	$111.50	Local Government Act 1995 | s.6.16
Includes community groups and other hirers					
Sports Seasonal Fees	$106.50	$101.36	$10.14	$111.50	Local Government Act 1995 | s.6.16
Clubs only. Includes electricity consumption for use inside the facility.					

Keirnan Park Pavilion and Oval

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Kiosk - Commercial	$0.00	$27.27	$2.73	$30.00	Local Government Act 1995 | s.6.16
Kiosk - Community	$0.00	$22.73	$2.27	$25.00	Local Government Act 1995 | s.6.16
Kitchen - Commercial	$0.00	$27.27	$2.73	$30.00	Local Government Act 1995 | s.6.16
Kitchen - Community	$0.00	$22.73	$2.27	$25.00	Local Government Act 1995 | s.6.16

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Keirnan Park Pavilion and Oval [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Large Multipurpose Room - Commercial	$0.00	$36.82	$3.68	$40.50	Local Government Act 1995 | s.6.16
Large Multipurpose Room - Community	$0.00	$21.36	$2.14	$23.50	Local Government Act 1995 | s.6.16
Oval - Commercial	$0.00	$50.45	$5.05	$55.50	Local Government Act 1995 | s.6.16
Oval - Community	$0.00	$29.09	$2.91	$32.00	Local Government Act 1995 | s.6.16
Small Multipurpose Room - Commercial	$0.00	$27.73	$2.77	$30.50	Local Government Act 1995 | s.6.16
Small Multipurpose Room - Community	$0.00	$19.09	$1.91	$21.00	Local Government Act 1995 | s.6.16

COMMUNITY BASED ACTIVITIES

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Sale of Jarrahdale Trails map	$35.00	$31.82	$3.18	$35.00	Local Government Act 1995 | s.6.16 and s.6.17

Community Development Fees

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Event Participant Attendance Fee				Per event	Local Government Act 1995 | s.6.16 and s.6.17

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Community Development Fees [continued]

Stallholder/Vendor Attendance Fee				Per event	Local Government 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	$532.00	$557.00	$0.00	$557.00	Local Government Act 1995 | s.6.16 and s.6.17
Cleaning charge (if bus not returned in clean state)	$75.00	$71.36	$7.14	$78.50	Local Government 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	$19.40	$18.64	$1.86	$20.50	Local Government 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	$213.00	$202.73	$20.27	$223.00	Local Government Act 1995 | s.6.16
Bus must be returned with full tank of fuel, this fee will apply if refuelling is required.					
Commercial / Government - per hour hire	$323.00	$307.27	$30.73	$338.00	Local Government Act 1995 | s.6.16 and s.6.17
Each additional kilometre is charged at 0.26c km					

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

SERPENTINE JARRAHDALE COMMUNITY RECREATION CENTRE

Fees & Charges	Charges as per Centre Management Contract				Local Government 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

Footpath/Kerbing Inspection Fee	$232.50	$243.50	$0.00	$243.50	Local Government Act 1995 | s.6.16(1)
Stormwater Management Inspection Fee	$145.00	$152.00	$0.00	$152.00	Local Government Act 1995 | s.6.16(1)

Crossover Fees

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

Crossover - subsidy allowance (council contribution)	50% of the cost of a standard crossover - minimum rate of $22.50/square metre. $400 maximum.				Local Government Act 1995 | s.6.17(1)(a)

Printing and Publications

NATSPEC Engineering Standards	$342.00	$325.45	$32.55	$358.00	Local Government Act 1995 | s.6.16(1)

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Subdivision Supervision fee

Applicant has not engaged a consulting engineer and clerk of works to design and supervise the construction and drainage	3% of the cost of the construction				Planning and Development Act 2005 | s.158
Cost of construction includes all roads (including laneways and rights of way), drainage, footpaths, and 15% of the total cost of all earthworks (amount is deemed to include all vehicle movement, parking and turning areas, drainage infrastructure outside of that for buildings, footpaths, dual use paths and artificial waterways or water bodies)					
Applicant has engaged a consulting engineer and clerk of works to design and supervise the construction and drainage	1.5% of the cost of the construction				Planning and Development Act 2005 | s.158
Cost of construction includes all roads (including laneways and rights of way), drainage, footpaths, and 15% of the total cost of all earthworks (amount is deemed to include all vehicle movement, parking and turning areas, drainage infrastructure outside of that for buildings, footpaths, dual use paths and artificial waterways or water bodies)					
Request for early subdivision clearance fee - administration fee	$1,000.00	$1,000.00	$0.00	$1,000.00	Planning and Development Act 2005 | s.158
Request for early subdivision clearance fee administration fee - caveat only (based on 10 hours) - fee payable prior to release	$841.00	$880.00	$0.00	$880.00	Planning and Development Act 2005 | s.158

Subdivision Maintenance (Street Sweeping) Fee

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

Subdivision Maintenance Fee

Parkland / Public Open Space / Multiple Use Corridors

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

Road Closures

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

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Road Closures [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Application - Temporary Road Closure - over 4 weeks	$0.00	$500.00	$0.00	$500.00	Local Government Act 1995 | s.6.17(1)
Application - Temporary Road Closure - up to 4 weeks	$0.00	$250.00	$0.00	$250.00	Local Government Act 1995 | s.6.17(1)

Other Engineering Services

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Traffic Management Plan Assessment Fee - Complex	$0.00	$730.00	$0.00	$730.00	Local Government Act 1995 | s.6.17(1)
Traffic Management Plan Assessment Fee - Basic	$109.50	$331.00	$0.00	$331.00	Local Government Act 1995 | s.6.17(1)
Traffic Count - Existing (per Classifier Report)	$48.00	$45.91	$4.59	$50.50	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

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Rural street numbering	$55.00	$52.73	$5.27	$58.00	Local Government Act 1995 | s.6.17(1)
Sign on an existing post	$245.30	$233.64	$23.36	$257.00	Local Government Act 1995 | s.6.17(1)
Sign on and new post	$322.30	$307.27	$30.73	$338.00	Local Government Act 1995 | s.6.17(1)

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

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	$198.00	$0.00	$198.00	Local Government Act 1995 | s.6.17(1)
Permit for other works or temporary occupancy of any reserve	$189.00	$198.00	$0.00	$198.00	Local Government Act 1995 | s.6.17(1)
Permit for a bulk container (sea container) - temporary occupancy of any reserve or thoroughfare	$43.00	$45.00	$0.00	$45.00	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	$35.00	$0.00	$35.00	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	$139.00	$0.00	$139.00	Local Government Act 1995 | s.6.17(1)
Temporary heavy haulage endorsement - Reporting and administration charges - Multiple trip	$342.00	$358.00	$0.00	$358.00	Local Government Act 1995 | s.6.17(1)

Resident/s require access across Public Open Space

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

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Service Providers / Contractors require access across Public Open Space

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

BUILDING SERVICES

Application for Building Permit

Construction Building Work Value for calculation is inclusive of GST

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

Application for Building Permit - Class 2 - 9 buildings

Construction Building Work Value for calculation is inclusive of GST

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Other Application Fees for Building Permit

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Application to extend the time during which a building or demolition permit has effect	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1
Request for Certificate of Design Compliance				0.13%	Building Act 2011 | s.9
Application to amend a building permit	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1
Same calculation as per building permit application based on change to contract value but not less than $110.					

Occupancy Permit and Building Approval Certificate Fees

Name	Year 25/26 Last YR Fee (inc. GST)	Fee (ex. GST)	GST	Fee (incl. GST)	Leg
BCITF Levy for works over $20,000				0.20%	Building Regulations 2012 Sch 2 Div 1
Construction Building Work Value for calculation is inclusive of GST					
Certificate of Construction Compliance	$603.90	$549.00	$54.90	$603.90	Building Act 2011 | s.56
Application for an Occupancy Permit for a completed building	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1
Application for a temporary occupancy permit for an incomplete building	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1
Application for modification of an occupancy permit for additional use of a building on a temporary basis	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1
Application for a replacement occupancy permit for permanent change of the building's use or classification	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1
Application for Occupancy Permit for building in respect of which unauthorised work has been done				0.18% but not less than $110.00	Building Regulations 2012 Sch 2 Div 1

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Occupancy Permit and Building Approval Certificate Fees [continued]

Certification service – Certificate of Building Compliance for unauthorised work to a Class 2-9 buildings	0.18%				Building Act 2011 | s.57
Application for a building approval certificate for a building or an incidental structure in respect of which unauthorised work has been done	0.38% but not less than $110.00				Building Regulations 2012 Sch 2 Div 1
Application for a building approval certificate for an existing building where unauthorised work has not been done	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 | r.53
BSL Levy for works less than $45,000 for unauthorised building work	$123.30	$123.30	$0.00	$123.30	Building Regulations 2012 Sch 2 Div 1
BSL Levy for works over $45,000 for unauthorised building work	0.274%				Building Regulations 2012 Sch 2 Div 1
Certification service – Certificate of Building Compliance for unauthorised Class 1 and 10	0.38% but no less than $510				Building Regulations 2012 Sch 2 Div 1
Application to replace an occupancy permit for existing building	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1
Application to extend the time during which occupancy permit or building approval certificate has effect	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1

Demolition Permit

Construction Building Work Value for calculation is inclusive of GST

Application for a demolition permit in respect of a Class 1 or Class 10 building or incidental structure	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1
Application for a demolition permit in respect of a Class 2 to Class 9 building	$110.00	$121.00	$0.00	$121.00	Building Regulations 2012 Sch 2 Div 1

The fee is charged per storey for the demolition application for a Class 2 to Class 9 building.

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Demolition Permit [continued]

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

Other Building Fees

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

Application for approval of battery powered smoke alarms	$179.40	$197.00	$0.00	$197.00	Building Regulations 2012 | r.53
Provision of Building Services Assistance				At cost	Local Government Act 1995 | s.6.16(1)
Verge License fee - minimum charge	$257.00	$269.00	$0.00	$269.00	Local Government Act 1995
Bond - For any building or demolition works, including installation of swimming pools				$1,000 + $20/m frontage	Local Government Act 1995 | s.6.17(1)
Applicable to properties in Urban areas only					
Building Surveyor consultation / attends site	$187.00	$178.18	$17.82	$196.00	Local Government Act 1995 | s.6.16

Building Information

Copy of full building application documents	$104.00	$109.00	$0.00	$109.00	Building Act 2011 | s.131
Full copy of building documentation available for a specific structure. $25 fee incurred per addtional structure up to a maximum fee of $185.50 for a full property search (does not include historic applications retrieved from archive)					

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Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Building Information [continued]

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Local Shire search fee (real-estate/settlement agent fee)	$46.50	$49.00	$0.00	$49.00	Building Act 2011 | s.131
Archive building plan copies search	$185.50	$194.50	$0.00	$194.50	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	$52.50	$0.00	$52.50	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	$26.50	$0.00	$26.50	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

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Initial Inspection Fee	$285.00	$285.00	$0.00	$285.00	Building Regulations 2012 | r.53
Fee for inspection of a newly installed swimming pool					
Inspection outside mandatory inspection regime				$150.00	Building Regulations 2012 | r.53
Swimming Pool Barrier Reinspections and Requested Inspections (includes inspections for settlements)					
Mandatory Swimming Pool Inspection Fee - charged over 4 years - per year	$58.00	$61.00	$0.00	$61.00	Building Regulations 2012 Sch 2 Div 1

FACILITIES

Electric Vehicle Charge Rates

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg

Electric Vehicle Charger Rates

Name	Year 25/26 Last YR Fee (inc. GST)	Year 26/27 Fee (ex. GST)	GST	Fee (incl. GST)	Leg
Daytime (9am - 5pm)	$0.40	$0.41	$0.04	$0.45	Local Government Act 1995 | s.6.16 and s.6.17
Time of Day Daytime (9am - 5pm) Fees introduced from 1 January 2025					
Evening (5pm - 9pm)	$0.50	$0.50	$0.05	$0.55	Local Government Act 1995 | s.6.16 and s.6.17
Idle Charge (All times)	$1.00	$0.91	$0.09	$1.00	Local Government Act 1995 | s.6.16 and s.6.17
Nighttime (9pm - 9am)	$0.30	$0.32	$0.03	$0.35	Local Government Act 1995 | s.6.16 and s.6.17