



Shire of
Serpentine
Jarrahdale

2019/20 ANNUAL BUDGET



SHIRE OF SERPENTINE JARRAHDALE**BUDGET****FOR THE YEAR ENDED 30 JUNE 2020****TABLE OF CONTENTS**

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**STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30TH JUNE 2020**

BY NATURE OR TYPE

	NOTE	2019/20 Budget	2018/19 Actual	2018/19 Budget
		\$	\$	\$
Revenue				
Rates	1(a)	23,628,000	23,169,148	23,332,715
Operating grants, subsidies and contributions	9	3,428,134	3,630,769	3,371,490
Fees and charges	8	6,408,623	6,299,273	6,216,349
Interest earnings	10(a)	894,000	1,092,052	779,000
Other revenue	10(b)	403,578	614,715	694,568
		34,762,335	34,805,957	34,394,122
Expenses				
Employee costs		(17,228,232)	(14,927,478)	(15,785,404)
Materials and contracts		(10,949,831)	(13,138,768)	(12,744,627)
Utility charges		(990,215)	(910,279)	(1,008,390)
Depreciation on non-current assets	5	(8,327,798)	(7,957,914)	(6,339,545)
Interest expenses	10(d)	(237,000)	(133,653)	(160,000)
Insurance expenses		(401,544)	(412,512)	(431,079)
Other expenditure		(881,547)	(1,078,347)	(1,146,535)
		(39,016,167)	(38,558,951)	(37,615,580)
Subtotal		(4,253,832)	(3,752,994)	(3,221,458)
Non-operating grants, subsidies and contributions	9	8,358,698	6,086,615	7,474,171
Profit on asset disposals	4(b)	50,136	0	0
Loss on asset disposals	4(b)	(68,494)	(47,927)	(175,200)
		8,340,340	6,038,688	7,298,971
Net result		4,086,508	2,285,694	4,077,513
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		4,086,508	2,285,694	4,077,513

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

**STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30TH JUNE 2020**

BY REPORTING PROGRAM

	NOTE	2019/20 Budget	2018/19 Actual	2018/19 Budget
Revenue	1, 8, 9, 10(a),(b)	\$	\$	\$
General purpose funding		27,425,440	27,372,275	26,996,415
Law, order, public safety		523,720	613,735	633,590
Health		199,721	189,532	197,650
Education and welfare		800	1,455	500
Community amenities		5,168,738	4,980,861	4,929,799
Recreation and culture		412,580	599,444	368,768
Transport		357,614	384,059	325,000
Economic services		639,920	637,373	671,900
Other property and services		33,802	27,223	270,500
		34,762,335	34,805,957	34,394,122
Expenses excluding finance costs	5,10(c)(d)(e)(f)			
Governance		(2,466,251)	(2,454,434)	(2,518,663)
General purpose funding		(776,954)	(718,837)	(662,952)
Law, order, public safety		(3,241,357)	(3,278,431)	(3,099,495)
Health		(965,532)	(806,426)	(1,016,299)
Education and welfare		(26,125)	(37,122)	(38,859)
Community amenities		(9,911,322)	(9,468,327)	(9,110,173)
Recreation and culture		(9,897,665)	(9,569,644)	(9,416,154)
Transport		(8,911,003)	(8,982,590)	(8,712,886)
Economic services		(2,381,657)	(2,600,377)	(2,535,676)
Other property and services		(201,301)	(509,110)	(344,423)
		(38,779,167)	(38,425,298)	(37,455,580)
Finance costs	6, 10(d)			
Governance		(22,000)	(29,267)	(27,000)
Recreation and culture		(59,000)	(16,499)	(23,000)
Transport		(156,000)	(87,887)	(110,000)
		(237,000)	(133,653)	(160,000)
Subtotal		(4,253,832)	(3,752,994)	(3,221,458)
Non-operating grants, subsidies and contributions	9	8,358,698	6,086,615	7,474,171
Profit on disposal of assets	4(b)	50,136	0	0
(Loss) on disposal of assets	4(b)	(68,494)	(47,927)	(175,200)
		8,340,340	6,038,688	7,298,971
Net result		4,086,508	2,285,694	4,077,513
Total comprehensive income		4,086,508	2,285,694	4,077,513

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

**STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30TH JUNE 2020**

BY NATURE OR TYPE

	NOTE	2019/20 Budget	2018/19 Actual	2018/19 Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		23,822,080	23,198,898	23,582,715
Operating grants, subsidies and contributions		3,428,134	1,646,333	3,371,492
Fees and charges		6,408,623	6,299,273	6,216,349
Interest earnings		894,000	1,092,052	779,000
Goods and services tax		200,000	42,871	12,500
Other revenue		403,578	614,716	694,568
		35,156,415	32,894,143	34,656,624
Payments				
Employee costs		(17,287,744)	(15,402,445)	(15,760,404)
Materials and contracts		(9,664,831)	(13,720,065)	(12,744,127)
Utility charges		(990,215)	(910,279)	(1,008,390)
Interest expenses		(237,000)	(133,653)	(159,700)
Insurance expenses		(401,544)	(412,512)	(431,079)
Other expenditure		(881,547)	(1,078,347)	(1,146,535)
		(29,462,881)	(31,657,301)	(31,250,235)
Net cash provided by (used in) operating activities	3	5,693,534	1,236,842	3,406,389
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	4(a)	(4,649,833)	(3,130,041)	(3,175,642)
Payments for construction of infrastructure	4(a)	(17,048,394)	(10,243,744)	(18,116,105)
Non-operating grants, subsidies and contributions used for the development of assets	9	8,358,698	6,086,615	7,474,171
Proceeds from sale of plant & equipment	4(b)	281,001	185,321	353,400
Net cash provided by (used in) investing activities		(13,058,528)	(7,101,849)	(13,464,176)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(769,000)	(510,999)	(652,000)
Proceeds from new borrowings	6(b)	1,532,000	2,974,000	2,974,000
Net cash provided by (used in) financing activities		763,000	2,463,001	2,322,000
Net increase (decrease) in cash held		(6,601,994)	(3,402,006)	(7,735,787)
Cash at beginning of year		18,373,326	21,775,332	20,522,167
Cash and cash equivalents at the end of the year	3	11,771,332	18,373,326	12,786,380

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

**RATES SETTING STATEMENT
FOR THE YEAR ENDED 30TH JUNE 2020**

BY REPORTING PROGRAM

		2019/20	2018/19	2018/19
	NOTE	Budget	Actual	Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	2 (b)(i)	4,778,920	1,126,999	441,441
		4,778,920	1,126,999	441,441
Revenue from operating activities (excluding rates)				
General purpose funding		3,797,440	4,203,127	3,663,700
Law, order, public safety		523,720	613,735	633,590
Health		199,721	189,532	197,650
Education and welfare		800	1,455	500
Community amenities		5,168,738	4,980,861	4,929,799
Recreation and culture		458,516	599,444	368,768
Transport		357,614	384,059	325,000
Economic services		642,220	637,373	671,900
Other property and services		35,702	27,223	270,500
		11,184,471	11,636,809	11,061,407
Expenditure from operating activities				
Governance		(2,488,251)	(2,483,700)	(2,545,663)
General purpose funding		(776,954)	(718,837)	(662,952)
Law, order, public safety		(3,258,957)	(3,286,704)	(3,130,345)
Health		(965,532)	(806,426)	(1,016,299)
Education and welfare		(26,125)	(37,122)	(38,859)
Community amenities		(9,940,322)	(9,468,329)	(9,138,673)
Recreation and culture		(9,970,359)	(9,586,143)	(9,439,154)
Transport		(9,067,003)	(9,079,212)	(8,849,236)
Economic services		(2,381,657)	(2,600,377)	(2,548,326)
Other property and services		(209,501)	(540,028)	(421,273)
		(39,084,661)	(38,606,878)	(37,790,780)
Non-cash amounts excluded from operating activities	2 (b)(ii)	8,101,589	8,005,841	6,514,745
Amount attributable to operating activities		(15,019,681)	(17,837,229)	(19,773,187)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	9	8,358,698	6,086,615	7,474,171
Purchase property, plant and equipment	4(a)	(4,649,833)	(3,130,041)	(3,175,642)
Purchase and construction of infrastructure	4(a)	(17,048,394)	(10,243,744)	(18,116,105)
Proceeds from disposal of assets	4(b)	281,001	185,321	353,400
Amount attributable to investing activities		(13,058,528)	(7,101,849)	(13,464,176)
FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(769,000)	(510,999)	(652,000)
Proceeds from new borrowings	6(b)	1,532,000	2,974,000	2,974,000
Transfers to cash backed reserves (restricted assets)	7(a)	(1,539,249)	(2,279,416)	(2,394,668)
Transfers from cash backed reserves (restricted assets)	7(a)	5,226,458	6,365,265	9,977,316
Amount attributable to financing activities		4,450,209	6,548,850	9,904,648
Budgeted deficiency before general rates		(23,628,000)	(18,390,228)	(23,332,715)
Estimated amount to be raised from general rates	1	23,628,000	23,169,148	23,332,715
Net current assets at end of financial year - surplus/(deficit)	2 (b)(i)	0	4,778,920	0

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

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 infant health, inspection of premises, pest control, and preventative maintenance.

EDUCATION AND WELFARE

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

Pre-schools, community services and family centres.

COMMUNITY AMENITIES

To provide services required by the community.

Waste management including household refuse and recycling, bulk verge green and hard waste collections, 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 Mundijong Library.

TRANSPORT

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

Construction and maintenance of roads, bridges, footpaths, Council 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, Jarrahdale Heritage Park development, finance and administration costs.

**RATES SETTING STATEMENT
FOR THE YEAR ENDED 30TH JUNE 2020**

BY NATURE OR TYPE

	NOTE	2019/20 Budget	2018/19 Actual	2018/19 Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	2 (b)(i)	4,778,920	1,126,999	441,441
		4,778,920	1,126,999	441,441
Revenue from operating activities (excluding rates)				
Operating grants, subsidies and contributions	9	3,428,134	3,630,769	3,371,490
Fees and charges	8	6,408,623	6,299,273	6,216,349
Interest earnings	10(a)	894,000	1,092,052	779,000
Other revenue	10(b)	403,578	614,715	694,568
Profit on asset disposals	4(b)	50,136	0	0
		11,184,471	11,636,809	11,061,407
Expenditure from operating activities				
Employee costs		(17,228,232)	(14,927,478)	(15,785,404)
Materials and contracts		(10,949,831)	(13,138,770)	(12,744,627)
Utility charges		(990,215)	(910,279)	(1,008,390)
Depreciation on non-current assets	5	(8,327,798)	(7,957,914)	(6,339,545)
Interest expenses	10(d)	(237,000)	(133,653)	(160,000)
Insurance expenses		(401,544)	(412,512)	(431,079)
Other expenditure		(881,547)	(1,078,345)	(1,146,535)
Loss on asset disposals	4(b)	(68,494)	(47,927)	(175,200)
		(39,084,661)	(38,606,878)	(37,790,780)
Operating activities excluded from budgeted deficiency				
Non-cash amounts excluded from operating activities	2 (b)(ii)	8,101,589	8,005,841	6,514,745
Amount attributable to operating activities		(15,019,681)	(17,837,229)	(19,773,187)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	9	8,358,698	6,086,615	7,474,171
Purchase investment property	4(a)	0	0	0
Purchase property, plant and equipment	4(a)	(4,649,833)	(3,130,041)	(3,175,642)
Purchase and construction of infrastructure	4(a)	(17,048,394)	(10,243,744)	(18,116,105)
Proceeds from disposal of assets	4(b)	281,001	185,321	353,400
Amount attributable to investing activities		(13,058,528)	(7,101,849)	(13,464,176)
FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(769,000)	(510,999)	(652,000)
Proceeds from new borrowings	6	1,532,000	2,974,000	2,974,000
Transfers to cash backed reserves (restricted assets)	7(a)	(1,539,249)	(2,279,416)	(2,394,668)
Transfers from cash backed reserves (restricted assets)	7(a)	5,226,458	6,365,265	9,977,316
Amount attributable to financing activities		4,450,209	6,548,850	9,904,648
Budgeted deficiency before general rates		(23,628,000)	(18,390,228)	(23,332,715)
Estimated amount to be raised from general rates	1	23,628,000	23,169,148	23,332,715
Net current assets at end of financial year - surplus/(deficit)	2 (b)(i)	0	4,778,920	0

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

BASIS OF PREPARATION

The budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations. The *Local Government (Financial Management) Regulations 1996* take precedence over Australian Accounting Standards. Regulation 16 prohibits a local government from recognising as assets Crown land that is a public thoroughfare, such as land under roads, and land not owned by but under the control or management of the local government, unless it is a golf course, showground, racecourse or recreational facility of State or regional significance. Consequently, some assets, including land under roads acquired on or after 1 July 2008, have not been recognised in this budget. This is not in accordance with the requirements of AASB 1051 *Land Under Roads* paragraph 15 and AASB 116 *Property, Plant and Equipment* paragraph 7.

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

THE LOCAL GOVERNMENT REPORTING ENTITY

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

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 14 to the budget.

2018/19 ACTUAL BALANCES

Balances shown in this budget as 2018/19 Actual are estimates as forecast at the time of budget preparation and are subject to final adjustments.

CHANGE IN ACCOUNTING POLICIES

On the 1 July 2019 the following new accounting policies are to be adopted and have impacted on the preparation of the budget:

- AASB 15 - Revenue from Contracts with Customers;
- AASB 16 - Leases; and
- AASB 1058 - Income of Not-for-Profit Entities.

Explanation of the changes arising from these standards is provided at Note 16.

KEY TERMS AND DEFINITIONS - NATURE OR TYPE

REVENUES

RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specified area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the *Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

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

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

REVENUES (CONTINUED)

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

FEES AND CHARGES

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

INTEREST EARNINGS

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

OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

EXPENSES

EMPLOYEE COSTS

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

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

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

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation expense raised on all classes of assets.

INTEREST EXPENSES

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

OTHER EXPENDITURE

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

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2019/20 Budgeted rate revenue	2019/20 Budgeted interim rates	2019/20 Budgeted back rates	2019/20 Budgeted total revenue	2018/19 Actual total revenue	2018/19 Budget total revenue
	\$		\$	\$	\$	\$	\$	\$	\$
Differential general rate or general rate									
Gross rental valuations									
GRV Residential	0.09131	7,183	138,479,081	12,644,109	128,834		12,772,943	12,456,057	12,579,397
GRV Vacant	0.18079	409	4,631,198	837,260			837,260	826,516	1,028,451
GRV Commercial/Industrial	0.10467	125	15,920,162	1,666,427			1,666,427	1,645,046	1,388,436
Unimproved valuations									
UV Rural	0.00403	2,775	1,721,850,048	6,945,943			6,945,943	6,856,410	6,958,000
UV Intensive Farming	0.00780	16	12,875,000	100,412			100,412	99,125	108,856
Sub-Totals		10,508	1,893,755,489	22,194,151	128,834	0	22,322,985	21,883,154	22,063,140
Minimum									
Minimum payment									
Gross rental valuations									
GRV Residential	1,276	312	3,796,181	398,112			398,112	391,860	388,080
GRV Vacant	972	399	1,809,707	387,828			387,828	383,040	435,840
GRV Commercial/Industrial	1,434	17	190,310	24,378			24,378	24,072	26,904
Unimproved valuations									
UV Rural	1,383	533	142,753,055	737,139			737,139	726,180	667,485
Sub-Totals		1,261	148,549,253	1,547,457	0	0	1,547,457	1,525,152	1,518,309
		11,769	2,042,304,742	23,741,608	128,834	0	23,870,442	23,408,306	23,581,449
Waivers/concessions (Refer note 1(g))							(242,442)	(239,158)	(248,734)
Total amount raised from general rates							23,628,000	23,169,148	23,332,715
Specified area rates (Refer note 1(e))							0	0	0
Total rates							23,628,000	23,169,148	23,332,715
Incentive							(2,000)	(2,000)	
Small Balances Write off							(1,000)	(1,000)	0
							23,625,000	23,166,148	23,332,715
Ex-gratia Rates							12,500	12,500	10,000
							23,637,500	23,178,648	23,342,715

All land (other than exempt land) in the Shire of Serpentine Jarrahdale is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the Shire of Serpentine Jarrahdale.

The general rates detailed for the 2019/20 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

1. RATES AND SERVICE CHARGES (CONTINUED)

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

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Payment In Full	5/09/2019	-	0.00%	0.00%
Option two				
Instalment 1	5/09/2019	-	0.00%	0.00%
Instalment 2	5/11/2019	11.00	5.50%	11.00%
Option three				
Instalment 1	5/09/2019	-	0.00%	0.00%
Instalment 2	5/11/2019	11.00	5.50%	11.00%
Instalment 3	6/01/2020	11.00	5.50%	11.00%
Instalment 4	6/03/2020	11.00	5.50%	11.00%

	2019/20 Budget revenue	2018/19 Actual revenue	2018/19 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	105,100	104,968	110,000
Instalment plan interest earned	125,000	124,026	120,000
Unpaid rates and service charge interest earned	280,000	376,058	185,000
	510,100	605,052	415,000

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

1. 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.	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.
GRV Vacant	Vacant non-rural properties	This category covers all non-rural vacant properties.	Council has adopted a deliberate policy objective to discourage property owners from land banking.
GRV Commercial Industrial	Non rural and non vacant properties used for other purpose	This category covers all improved non-rural properties that are not vacant and are used for a purpose other than residential.	The Shire's rating strategy is to achieve rate revenue that meets the shortfall from other revenue sources and allows for the delivery of services and the creation of infrastructure. The Shire desires to levy rates that are more equitable across different types of properties and thus has implemented differential rates reflective of the costs associated with service delivery across the different rating categories.
UV Rural	Rural properties not used for intensive agriculture.	This category covers all rural properties not 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 reflective of the costs associated with service delivery across the different rating categories. Council intends to continue to provide a concession to eligible Farmland and Conservation properties within the UV Rural differential rate category, pursuant to Council Policy 3.2.7, a 31% concession is provided to Farmland properties (150 properties). A 50% concession is provided to Conservation properties (12 properties) as detailed in the Council's Info Note PS07. The budget costs of providing these concessions in 2019/2020 is \$242,443.
UV Intensive Farming	All rural properties used for intensive agriculture	This category covers all rural properties not 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 reflective of the costs associated with service delivery across the different rating categories.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

1. RATES AND SERVICE CHARGES (CONTINUED)

(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.	A minimum payment of \$1276 has been imposed. 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.
GRV Vacant	Vacant non-rural properties	This category covers all non-rural vacant properties.	A minimum payment of \$972. Council has adopted a deliberate policy objective to discourage property owners from land banking.
GRV Commercial Industrial	Non rural and non vacant properties used for other purpose	This category covers all improved non-rural properties that are not vacant and are used for a purpose other than residential.	A minimum payment of \$1434 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 Rural	Rural properties not used for intensive agriculture.	This category covers all rural properties not used for intensive agriculture.	A minimum payment of \$1383 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 Intensive Farming	All rural properties used for intensive agriculture	This category covers all rural properties not used for intensive agriculture.	A minimum payment of \$1383 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.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

1. RATES AND SERVICE CHARGES (CONTINUED)

The Shire did not raise specified area rates for the year ended 30th June 2020.

(e) Service Charges

The Shire did not raise service charges for the year ended 30th June 2020.

(f) Rates discounts

Rate or fee to which discount is granted	Discount %	Discount (\$)	2019/20 Budget	2018/19 Actual	2018/19 Budget	Circumstances in which discount is granted
General Rates			\$ 2,000	\$ 2,000	\$ 2,000	Two prizes of \$1000 each, for payment of rates in full by 4.30pm on 15th August 2018. By paying on time rate payers automatically go in the draw to win.
			2,000	2,000	2,000	

(g) Waivers or concessions

Rate or fee and charge to which the waiver or concession is granted	Type	Discount %	Discount (\$)	2019/20 Budget	2018/19 Actual	2018/19 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
UV Rural	Farmland Concession			\$ 238,261	\$ 235,029	\$ 241,943	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	Conservation			4,181	4,129	4,791	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.
				242,442	239,158	246,734		

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

2 (c). NET CURRENT ASSETS (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

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

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the Shire prior to the end of the financial year that are unpaid and arise when the Shire of Serpentine Jarrahdale becomes 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.

CONTRACT ASSETS

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

PROVISIONS

Provisions are recognised when the Shire has a 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.

INVENTORIES

General

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

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

Superannuation

The Shire of Serpentine Jarrahdale contributes to a number of superannuation funds on behalf of employees.

All funds to which the Shire of Serpentine Jarrahdale contributes are defined contribution plans.

TRADE AND OTHER RECEIVABLES

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

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

CONTRACT LIABILITIES

An entity's obligation to transfer goods or services to a customer for which the entity has received consideration (or the amount is due) from the customer. Grants to acquire or construct recognisable non-financial assets to be controlled by the Shire are recognised as a liability until such time as the Shire satisfies its obligations under the agreement.

EMPLOYEE BENEFITS

Short-term employee benefits

Provision is made for the Shire of Serpentine Jarrahdale'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 of Serpentine Jarrahdale's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The Shire of Serpentine Jarrahdale's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

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.

Land held for sale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

3. 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:

	2019/20 Budget	2018/19 Actual	2018/19 Budget
	\$	\$	\$
Cash - unrestricted	2,320,949	5,235,737	2,198,857
Cash - restricted			92,642
Cash - reserves	9,450,383	13,137,589	10,494,881
	11,771,332	18,373,326	12,786,380
The following restrictions have been imposed by regulation or other externally imposed requirements:			
Administration Building	327,007	557,368	1,745
Briggs Park	90,863	157,270	913
Buildings Asset Management	551,313	628,106	702,984
Byford BMX Track	270,480	263,729	255,206
Byford Developer Contribution Fund	2,071,120	4,686,581	2,494,497
Car Parking	89,507	87,273	87,273
Committed Works	0	31,617	0
Community Facilities	8,352	288,955	391
Community Grants Reserve	40,478	238,376	242,317
Community Infrastructure Reserve	1,022,800	500,000	500,000
Drainage Asset Management	99,589	192,584	62,872
Emergency Management	227,716	259,083	259,181
Fire Asset Management	2,928	2,855	0
Footpaths Asset Management	41,925	40,879	5,246
Investment	322,397	686,250	535,707
Jarrahdale Communications Tower	209,878	186,233	178,345
Jarrahdale Community Infrastructure Reserve	52,193	50,890	50,741
Light Fleet & Plant Acquisition	231,991	176,473	233,756
Local Government Election Reserve	75,538	21,000	21,000
Miscellaneous Developer Contribution	547,984	971,829	941,673
Multi Use Trails	18,545	18,082	18,088
Mundijong Locality Funding	5,259	0	0
Mundijong Whitby Shire Contribution	205,412	205,412	205,155
Parks & Gardens Asset Management	152,382	148,578	42,229
Public Art	79,290	77,311	17,759
Rates Revaluation Reserve	0	21,000	21,000
Renewable Energy	34,606	33,742	33,754
Road Asset Management	67,168	65,491	588,010
Serpentine Jarrahdale Locality Funding	28,472	27,761	27,771
Serpentine Jarrahdale Sporting Precinct	327,627	319,449	324,999
Tourism	22,802	22,233	0
Waste	2,224,761	2,171,179	2,642,269
	9,450,383	13,137,589	10,494,881
Reconciliation of net cash provided by operating activities to net result			
Net result	4,086,508	2,285,694	4,077,513
Depreciation	8,327,798	7,957,914	6,339,545
(Profit)/loss on sale of asset	18,358	47,927	175,200
(Increase)/decrease in receivables	394,080	(1,911,815)	262,502
(Increase)/decrease in contract assets	0	0	
(Increase)/decrease in inventories	(15,000)	(20,480)	5,500
Increase/(decrease) in payables	1,300,000	(933,985)	(4,700)
Increase/(decrease) in contract liabilities	0	0	25,000
Increase/(decrease) in employee provisions	(59,512)	(101,798)	
Grants/contributions for the development of assets	(8,358,698)	(6,086,615)	(7,474,171)
Net cash from operating activities	5,693,534	1,236,842	3,406,389

SIGNIFICANT ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 - Net Current Assets.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

4. FIXED ASSETS

(a) Acquisition of Assets

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

Asset class	Reporting program											2019/20 Budget total	2018/19 Actual total	2018/19 Budget total
	Governance	General purpose funding	Law, order, public safety	Health	Education and welfare	Housing	Community amenities	Recreation and culture	Transport	Economic services	Other property and services			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<i>Property, Plant and Equipment</i>														
Land - freehold land											1,532,000	1,532,000		
Buildings - specialised					57,000		32,000	304,473	20,000		352,169	765,642	298,800	681,842
Furniture and equipment											179,000	179,000	0	15,000
Plant and equipment				34,000				533,000			1,291,191	1,858,191	2,091,495	1,630,000
Motor Vehicles			90,000				90,000			45,000	90,000	315,000	739,746	848,800
Capital Works in Progress at:												0	0	
	0	0	90,000	34,000	57,000	0	122,000	837,473	20,000	45,000	3,444,360	4,649,833	3,130,041	3,175,642
<i>Infrastructure</i>														
Infrastructure - Roads									12,594,250			12,594,250	7,924,653	12,651,488
Infrastructure - Footpaths									709,582			709,582	156,666	414,000
Infrastructure - Drainage							47,925					47,925	12,350	195,000
Infrastructure - Parks and Ovals								3,696,637				3,696,637	2,150,075	4,855,617
	0	0	0	0	0	0	47,925	3,696,637	13,303,832	0	0	17,048,394	10,243,744	18,116,105
Total acquisitions	0	0	90,000	34,000	57,000	0	169,925	4,534,110	13,323,832	45,000	3,444,360	21,698,227	13,373,785	21,291,747

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document Schedule of Capital Expenditure and Schedule of Capital Expenditure Carry Forward

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

4. FIXED ASSETS (CONTINUED)

(b) Disposals of Assets

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

	2019/20 Budget Net Book Value	2019/20 Budget Sale Proceeds	2019/20 Budget Profit	2019/20 Budget Loss	2018/19 Actual Net Book Value	2018/19 Actual Sale Proceeds	2018/19 Actual Profit	2018/19 Actual Loss	2018/19 Budget Net Book Value	2018/19 Budget Sale Proceeds	2018/19 Budget Profit	2018/19 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
By Program												
Law, order, public safety	53,600	36,000	0	(17,600)	35,963	27,690	0	(8,273)	121,100	90,250	0	(30,850)
Community amenities	65,000	36,000	0	(29,000)		0	0	0	58,100	29,600	0	(28,500)
Recreation and culture	122,759	155,001	45,936	(13,694)		0	0	0		0	0	0
Transport		0	0	0	42,500	33,764	0	(8,736)	60,900	34,550	0	(26,350)
Economic services	15,700	18,000	2,300	0		0	0	0	47,200	34,550	0	(12,650)
Other property and services	42,300	36,000	1,900	(8,200)	154,785	123,867	0	(30,918)	241,300	164,450	0	(76,850)
	299,359	281,001	50,136	(68,494)	233,248	185,321	0	(47,927)	528,600	353,400	0	(175,200)
By Class												
<i>Property, Plant and Equipment</i>												
Motor Vehicles	299,359	281,001	50,136	(68,494)	233,248	185,321	0	(47,927)	528,600	353,400		(175,200)
	299,359	281,001	50,136	(68,494)	233,248	185,321	0	(47,927)	528,600	353,400	0	(175,200)

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

5. ASSET DEPRECIATION

	2019/20 Budget	2018/19 Actual	2018/19 Budget
	\$	\$	\$
By Program			
Law, order, public safety	341,723	328,801	280,100
Education and welfare	10,567	10,930	14,625
Community amenities	960,100	960,034	308,935
Recreation and culture	1,967,675	1,865,120	1,366,995
Transport	4,720,920	4,470,630	4,064,200
Economic services	7,672	8,604	10,437
Other property and services	319,141	313,795	294,253
	8,327,798	7,957,914	6,339,545
By Class			
Buildings - specialised	1,074,378	1,065,034	630,537
Furniture and equipment	6,609	6,633	17,722
Plant and equipment	250,629	1,530	332,644
Motor Vehicles	64,774	54,916	161,496
Computer Equipment			1,446
Infrastructure - Roads	4,615,291	4,672,499	4,314,433
Infrastructure - Footpaths	327,784	321,831	215,580
Infrastructure - Drainage	925,462	904,432	329,620
Infrastructure - Parks and Ovals	1,062,871	931,039	336,067
	8,327,798	7,957,914	6,339,545

SIGNIFICANT ACCOUNTING POLICIES**DEPRECIATION**

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

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.

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.

DEPRECIATION (CONTINUED)

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

Land	Not depreciated
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	80 years
Stormwater Drainage	100 years
Footpaths	40 – 80 years
Parks and Reserves	
Land	Not depreciated
Softscapes	50 years
Hardscapes	40 – 80 years
Reticulation	20 years
Parks Furniture	10 – 20 years
Lighting	15 – 25 years
Other Structures	10 – 40 years

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

6. INFORMATION ON BORROWINGS

(a) Borrowing repayments

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

Purpose	Budget Principal 1 July 2019	2019/20 Budget New loans	2019/20 Budget Principal repayments	2019/20 Budget Interest repayments	Budget Principal outstanding 30 June 2020	Actual Principal 1 July 2018	2018/19 Actual New loans	2018/19 Actual Principal repayments	2018/19 Actual Interest repayments	Actual Principal outstanding 30 June 2019	Budget Principal 1 July 2018	2018/19 Budget New loans	2018/19 Budget Principal repayments	2018/19 Budget Interest repayments	Budget Principal outstanding 30 June 2019
		\$	\$	\$	\$			\$	\$	\$			\$	\$	\$
Governance															
Loan 117 - Council Chamber Refurbishment	523,872	0	122,000	22,000	401,872	641,316	0	117,444	27,000	523,872	641,827	0	117,000	27,000	524,827
Recreation and culture															
Loan 91 - Recreation Centre	159,000	0	159,000	5,000	0	314,123	0	155,123	18,000	159,000	314,123	0	305,000	23,000	9,123
Briggs Park Upgrade	2,974,000	0	249,000	54,000	2,725,000	0	2,974,000	0	0	2,974,000	0	2,974,000	0	0	2,974,000
Transport															
Loan 121A - Abernethy Road Webb Road	2,523,492	0	239,000	101,000	2,284,492	2,761,924	0	238,432	88,653	2,523,492	2,761,924	0	230,000	110,000	2,531,924
	0	1,532,000	0	55,000	1,532,000	0	0	0	0	0	0	0	0	0	0
	6,180,364	1,532,000	769,000	237,000	6,943,364	3,717,363	2,974,000	510,999	133,653	6,180,364	3,717,874	2,974,000	652,000	160,000	6,039,874
	6,180,364	1,532,000	769,000	237,000	6,943,364	3,717,363	2,974,000	510,999	133,653	6,180,364	3,717,874	2,974,000	652,000	160,000	6,039,874

Loan of \$2,974,000 for Briggs Park repurpose to fund Briggs Park Upgrade (\$1,224,000) and Abernethy Road (\$1,750,000)

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

No Self Supporting loans are budgeted in the June 2020 budget.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

6. INFORMATION ON BORROWINGS (CONTINUED)

(b) New borrowings - 2019/20

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget
Webb Road	WATC	Short Term	5	4.0%	\$ 1,532,000
					1,532,000

(c) Unspent borrowings

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd.	Amount used 2019/20 Budget	Amount as at 30th June 2020
Briggs Park Upgrade	Parks Upgrade	2019	\$ 2,571,513	\$ 2,571,513	\$ 0
			2,571,513	2,571,513	0

(d) Credit Facilities

	2019/20 Budget	2018/19 Actual	2018/19 Budget
Undrawn borrowing facilities credit standby arrangements	\$	\$	\$
Bank overdraft limit	100,000		100,000
Bank overdraft at balance date	0		0
Short term loan facility	0		0
Credit card limit	10,000		29,000
Credit card balance at balance date	(3,766)		(8,500)
Total amount of credit unused	106,234	0	120,500
Loan facilities			
Loan facilities in use at balance date	6,943,364	6,180,364	6,039,874
Unused loan facilities at balance date	106,234		120,500

Overdraft details	Purpose overdraft was established	Year overdraft established	Amount b/fwd 1 July 2019	2019/20 Budgeted Increase/ (Decrease)	Amount as at 30th June 2020
ANZ Overdraft	Working Capital Requirement	2007	\$ 100,000	\$ 100,000	\$ 0
			100,000	100,000	0

SIGNIFICANT ACCOUNTING POLICIES

BORROWING COSTS

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until the asset is substantially ready for its intended use or sale.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2019/20 Budget Opening Balance	2019/20 Budget Transfer to	2019/20 Budget Transfer (from)	2019/20 Budget Closing Balance	2018/19 Actual Opening Balance	2018/19 Actual Transfer to	2018/19 Actual Transfer (from)	2018/19 Actual Closing Balance	2018/19 Budget Opening Balance	2018/19 Budget Transfer to	2018/19 Budget Transfer (from)	2018/19 Budget Closing Balance
Administration Building	\$ 557,368	\$ 14,269	\$ (244,630)	\$ 327,007	\$ 135,200	\$ 422,168	\$	\$ 557,368	\$ 124,611	\$ 322,134	\$ (445,000)	\$ 1,745
Briggs Park	157,270	4,026	(70,433)	90,863	156,097	1,173		157,270	65,936	977	(66,000)	913
Buildings Asset Management	628,106	15,680	(92,473)	551,313	841,035	21,021	(233,950)	628,106	903,466	17,518	(218,000)	702,984
Byford BMX Track	263,729	6,751		270,480	273,005	4,474	(13,750)	263,729	251,478	3,728	0	255,206
Byford Developer Contribution Fund	4,686,581	63,475	(2,678,936)	2,071,120	7,035,646	257,468	(2,606,533)	4,686,581	7,228,012	107,160	(4,840,675)	2,494,497
Car Parking	87,273	2,234		89,507	87,273			87,273	87,273	0	0	87,273
Committed Works	31,617	809	(32,426)	0	81,017		(49,400)	31,617	81,018	0	(81,018)	0
Community Facilities	288,955	7,397	(288,000)	8,352	283,227	5,728		288,955	284,178	4,213	(288,000)	391
Community Grants Reserve	238,376	6,102	(204,000)	40,478	425,399	6,977	(194,000)	238,376	429,943	6,374	(194,000)	242,317
Community Infrastructure Reserve	500,000	522,800		1,022,800	0	500,000		500,000	0	500,000	0	500,000
Drainage Asset Management	192,584	4,930	(97,925)	99,589	285,138	4,521	(97,075)	192,584	254,105	3,767	(195,000)	62,872
Emergency Management	259,083	6,633	(38,000)	227,716	254,540	4,543		259,083	255,395	3,786	0	259,181
Fire Asset Management	2,855	73		2,928	28,307	548	(26,000)	2,855	0	0	0	0
Footpaths Asset Management	40,879	1,046		41,925	40,879			40,879	30,790	456	(26,000)	5,246
Investment	686,250	17,147	(381,000)	322,397	674,229	12,021		686,250	675,690	10,017	(150,000)	535,707
Jarrahdale Communications Tower	186,233	64,018	(40,373)	209,878	179,662	56,065	(49,494)	186,233	172,285	55,554	(49,494)	178,345
Jarrahdale Community Infrastructure Reserve	50,890	1,303		52,193	50,000	890		50,890	50,000	741		50,741
Leave Reserve	0			0	315,607	0	(315,607)	0	316,667	0	(316,667)	0
Light Fleet & Plant Acquisition	176,473	622,518	(567,000)	231,991	1,271,515	619,268	(1,714,310)	176,473	1,083,099	616,057	(1,465,400)	233,756
Local Government Election Reserve	21,000	54,538		75,538	0	21,000		21,000	0	21,000		21,000
Miscellaneous Developer Contribution	971,829	23,879	(447,724)	547,984	955,321	16,508		971,829	927,917	13,756		941,673
Multi Use Trails	18,082	463		18,545	17,765	317		18,082	17,824	264		18,088
Mundijong Whitby Shire Contribution	205,412	5259		210,671	201,816	42,020	(38,424)	205,412	202,158	2,997		205,155
Parks & Gardens Asset Management	148,578	3,804		152,382	199,558	42,020	(93,000)	148,578	113,546	41,683	(113,000)	42,229
Polocrosse Grounds Redevelopment	0	0		0	0	80,401	(80,401)	0	0	75,000	(75,000)	0
Public Art	77,311	1,979		79,290	17,500	59,811		77,311	17,500	259		17,759
Rates Revaluation Reserve	21,000	22,538	(43,538)	0	0	21,000		21,000	0	21,000		21,000
Renewable Energy	33,742	864		34,606	33,150	592		33,742	33,261	493		33,754
Road Asset Management	65,491	1,677		67,168	776,987	18,830	(730,326)	65,491	1,058,433	15,691	(486,114)	588,010
Serpentine Jarrahdale Locality Funding	27,761	711		28,472	27,274	487		27,761	27,365	406		27,771
Serpentine Jarrahdale Sporting Precinct	319,449	8,178		327,627	392,838	7,012	(80,401)	319,449	394,156	5,843	(75,000)	324,999
Tourism	22,233	569		22,802	22,233	0		22,233	0	0		0
Unspent Grants & Contributions	0			0	0	0		0	852,948	0	(852,948)	0
Waste	2,171,179	53,582		2,224,761	2,161,220	52,553	(42,594)	2,171,179	2,138,475	543,794	(40,000)	2,642,269
	13,137,589	1,539,249	(5,226,458)	9,450,383	17,223,438	2,279,416	(6,365,265)	13,137,589	18,077,529	2,394,668	(9,977,316)	10,494,881

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

7. CASH BACKED RESERVES (CONTINUED)

(b) Cash Backed Reserves - 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
Administration Building	Ongoing	To provide for the employee accommodation requirements.
Briggs Park	2018/19	To provide for the future Briggs Park development as per the Briggs Park Master Plan
Buildings Asset Management	Ongoing	To provide for asset renewal expenditure for assets that have reached the end of their useful life.
Byford BMX Track	Future	To provide for the future Byford BMX track.
Byford Developer Contribution Fund	Ongoing	To provide for future community infrastructure funded from the Byford Developer Contribution Plan.
Car Parking	Future	To provide for future public car parking infrastructure funded from Developer contributions for cash-in-lieu of car parking.
	2018/19	To transfer unspent municipal funded expenditure on specific projects, to enable identification of carryover expenditure into the next financial year.
Committed Works		
Community Facilities	2018/19	This reserve is for the establishment of additional facilities in the community
Community Grants Reserve	Ongoing	To provide funds for individuals and community groups to build capacity within the community, encourage volunteering
Community Infrastructure Reserve	Ongoing	To provide for future community infrastructure, matching funds from the Community Infrastructure Developer Contribution Plan.
Drainage Asset Management	Ongoing	To ensure minimal funding gap to asset management plan requirements.
Emergency Management	As required	To provide for unanticipated significant emergency services events or plant repairs
Fire Asset Management	Ongoing	To provide for asset renewal expenditure for assets that have reached the end of their useful life.
	Ongoing	To provide for the future additions and maintenance required for fire fighting assets and mitigation strategies.
Footpaths Asset Management		
Investment	Ongoing	To support economic, subdivision and tourism development opportunities for the Shire
Jarrahdale Communications Tower	Ongoing	To provide for the upgrades and maintenance of the tower when required.
Jarrahdale Community Infrastructure Reserve	Ongoing	To provide funds for the upgrade, renewal or replacement of community assets in the Jarrahdale locality.
Leave Reserve	Closed	To be used to fund annual, sick (including depot EBA) and long service leave requirements.
	Ongoing	To provide for the replacement of Light Fleet, Plant and Equipment as required under the replacement and acquisition program.
Light Fleet & Plant Acquisition		
Local Government Election Reserve	Ongoing	To provide for Bi-Annual, and other interim local government election expenses.
Miscellaneous Developer Contribution	Ongoing	To be used to fund capital works and administration as per each agreement
Multi Use Trails	Future date	To allow for the construction of Multi Use Trails.
Mundijong Locality Funding	Closed	To provide funds for community purposes as per the Locality Funding for Townscape Projects Policy.
	Ongoing	To provide towards the future contribution requirements of the Mundijong Whitby Community Development Contribution Scheme.
Mundijong Whitby Shire Contribution		
Parks & Gardens Asset Management	Ongoing	To provide for asset renewal expenditure for assets that have reached the end of their useful life.
Polocrosse Grounds Redevelopment	2018/19	To fund capital expenditure on the Polocrosse Grounds.
Public Art	Ongoing	Public art development and provision
Rates Revaluation Reserve	Ongoing	To provide for the tri-ennial Gross Rental Valuation (GRV)
Renewable Energy	Future date	This reserve is to allow Council to undertake renewable energy projects.
Road Asset Management	Ongoing	To provide for asset renewal expenditure for assets that have reached the end of their useful life.
Serpentine Jarrahdale Locality Funding	Future date	Council initiated townscape related projects in the Serpentine Jarrahdale Shire
	Future date	To provide funds for the Serpentine Jarrahdale Regional Sporting Precinct when grant applications require contribution funding
Serpentine Jarrahdale Sporting Precinct		
	2017/18	To fund the implementation of the tourism strategy and development of tourism throughout the district and region
Tourism		
Unspent Grants & Contributions	2018/19	To restrict unspent grants & contributions.
Waste	Future date	To provide for waste management requirements and future waste infrastructure.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

8. FEES & CHARGES REVENUE

	2019/20 Budget	2018/19 Actual	2018/19 Budget
	\$	\$	\$
General purpose funding	184,590	188,414	195,700
Law, order, public safety	132,100	211,051	119,600
Health	71,294	72,402	72,650
Education and welfare	800	1,455	500
Community amenities	5,167,738	4,980,861	4,929,799
Recreation and culture	115,480	102,365	59,700
Transport	115,500	136,536	185,000
Economic services	615,820	600,112	652,900
Other property and services	5,301	6,077	500
	6,408,623	6,299,273	6,216,349

9. GRANT REVENUE

Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income:

By Program:

Operating grants, subsidies and contributions

General purpose funding	2,625,300	2,630,133	2,559,000
Law, order, public safety	390,120	399,930	513,490
Health	12,500	0	
Recreation and culture	150,100	343,923	150,000
Transport	242,114	247,314	140,000
Economic services	8,000	9,469	9,000
	3,428,134	3,630,769	3,371,490

Non-operating grants, subsidies and contributions

Law, order, public safety	0	481,278	90,000
Community amenities	0	569,408	0
Recreation and culture	1,766,000	750,000	1,200,000
Transport	6,592,698	4,285,929	6,184,171
	8,358,698	6,086,615	7,474,171

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

10. OTHER INFORMATION

	2019/20 Budget	2018/19 Actual	2018/19 Budget
The net result includes as revenues	\$	\$	\$
(a) Interest earnings			
Investments			
- Reserve funds	276,000	386,117	268,000
- Other funds	212,000	205,851	206,000
Other interest revenue (refer note 1b)	406,000	500,084	305,000
	894,000	1,092,052	779,000
(b) Other revenue			
Reimbursements and recoveries	403,578	614,715	694,568
	403,578	614,715	694,568
The net result includes as expenses			
(c) Auditors remuneration			
Audit services	50,000	62,750	42,000
Other services	5,650	12,093	12,500
	55,650	74,843	54,500
(d) Interest expenses (finance costs)			
Borrowings (refer Note 6(a))	237,000	133,653	160,000
Short term facilities	0	0	
	237,000	133,653	160,000
(e) Elected members remuneration			
Meeting fees	168,802	164,631	161,229
Mayor/President's allowance	47,516	47,045	47,045
Deputy Mayor/President's allowance	11,879	11,761	11,761
Travelling expenses	10,000	316	35,000
Telecommunications allowance	31,815	31,500	31,500
	270,012	255,253	286,535

Elected Member remuneration is determined in accordance with Council Policy 1.1.15 – Councillor Fees and Entitlements.

(f) Low Value lease expenses

Office equipment	239,383	449,950	437,891
	239,383	449,950	437,891

SIGNIFICANT ACCOUNTING POLICIES

LEASES

At inception of a contract, an entity shall assess 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 lessee shall recognise a right-of-use asset and a lease liability.

At the commencement date, a lessee shall measure the right-of-use asset at cost.

LEASES (CONTINUED)

At the commencement date, a lessee shall measure the lease liability at the present value of the lease payments that are not paid at that date. The lease payments shall be discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the lessee shall use the lessee's incremental borrowing rate.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

11. MAJOR LAND TRANSACTIONS

It is not anticipated that any land transactions or major land transactions will occur in 2019/20

12. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated that any trading undertakings or major trading undertakings will occur in 2019/20

13. INTERESTS IN JOINT ARRANGEMENTS

It is not anticipated that the Shire will be party to any joint venture arrangements during 2019/20

14. TRUST FUNDS

Funds held at balance date over which the local government has no control and which are not included in the financial statements are as follows:

Detail	Balance 1 July 2019	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2020
Cash in Lieu of Public Open Space	\$ 302,517	\$ 1,540	\$ (15,000)	\$ 289,057
	302,517	1,540	(15,000)	289,057

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

**15. SIGNIFICANT ACCOUNTING POLICIES - OTHER
INFORMATION**

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.

CRITICAL ACCOUNTING ESTIMATES

The preparation of a 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.

ROUNDING OFF FIGURES

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

COMPARATIVE FIGURES

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

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.

REVENUE RECOGNITION

Accounting Policies for the recognition of income and revenue from contracts with customers is described in Note.

SHIRE OF SERPENTINE JARRAHDALE
BUDGET 2019/20
CHART OF ACCOUNTS

Program/GL	Account Name	2019/20 Budget
Community Amenities		
Buildings On Reserves		19,000
BTC109	BYFORD TENNIS COURTS	(1,000)
TPA650	TRAILS PROMOTION AND ACTIVATION	20,000
Developer Contribution		440,438
DCP508	STAFF TRAINING	2,700
DCP525	BYFORD DEVELOPERS CONTRIBUTION	213,954
DCP526	MUNDIJONG WHITBY DEVELOPER CONTRIBUTION	72,742
DCP530	LEGAL EXPENSES	20,000
DCP531	COMMUNITY INFRASTRUCTURE DEVELOPER CONTRIBUTION PLAN	59,794
DCP542	INTERNAL ADMINISTRATION ALLOCATIONS	71,248
Drainage		1,854,035
DRA525	DRAINAGE ASSET DATA PICKUP	30,000
DRA792	DRAINAGE MAINTENANCE	898,573
DRA892	DRAINAGE DEPRECIATION	925,462
Other Community Amenities		269,286
BPC625	BYFORD PUBLIC TOILET	16,933
CEM180	UNDERTAKER LICENCES	(500)
CEM181	SERPENTINE CEMETERY FEES	(28,000)
CEM185	JARRAHDALE CEMETERY FEES	(17,000)
CEM500	SALARIES	22,502
CEM503	CEMETERY SUPERANNUATION	2,553
CEM504	WORKERS COMP INSURANCE	410
CEM525	CEMETARIES SPECIAL PROJECTS	20,000
CEM542	INTERNAL ADMIN ALLOCATIONS	11,184
CEM625	CEMETERY MAINTENANCE	36,487
COM895	DEPRECIATION BUILDINGS	23,094
JPC625	JARRAHDALE PUBLIC TOILET (NEXT TO BRUNO GIANATTI HALL)	10,094
KDD650	Keirnan Due Diligence	100,000
MPC625	BUILDING MAINTENANCE - MUNDIJONG PUBLIC TOILET	12,594
MPT625	BUILDING MAINTENANCE - MUNDIJONG RAILWAY PARK (LINEAR PARK) PUBLIC TOILETS	11,570
MSH625	BUILDING MAINTENANCE - MUNDIJONG SCOUT HALL (NOW MENS SHED)	4,094
PPT625	BUILDING MAINTENANCE - PERCY'S PARK PUBLIC TOILET	4,554
SCM625	BUILDING MAINTENANCE - SERPENTINE CEMETARY PUBLIC TOILET	8,884
TOS625	BUILDING MAINTENANCE - SERPENTINE PUBLIC TOILET	13,068
WES625	BUILDING MAINTENANCE - MUNDIJONG RAIL STATION	4,194
WFT625	BUILDING MAINTENANCE - WHITBY FALLS TOILET	12,570
Other Sanitation		149,834
OTS686	LITTER CONTROL - ROADSIDE	143,834
OTS688	PURCHASE /RPR STREET BINS	6,000
Protection Of The Environment		797,142
ENV500	SALARIES	252,586
ENV502	CONSULTANTS	55,000
ENV503	SUPERANNUATION	28,412
ENV504	INSURANCE-WORKERS COMP	2,440
ENV507	UNIFORMS/PPE	400
ENV508	STAFF TRAINING	4,000
ENV511	MOBILE TELEPHONE	550
ENV517	SUBSCRIPTIONS	200
ENV525	COMMUNITY ENVIRON AWARENESS	1,000
ENV542	INTERNAL ADMINISTRATION ALLOCATIONS	182,044
ENV551	FRINGE BENEFIT TAX	70
ENV555	CONSUMABLES	300
ENV650	MINOR ASSET PURCHASES	500
ENV703	SWITCH YOUR THINKING PROJECT	52,000
ENV895	DEPRECIATION BUILDINGS	7,828
MPG730	MEETING PLACE GARDENS	1,341
MPP626	BUILDING MAINTENANCE - LANDCARE BUILDING (MEETING PLACE)	8,471
NHT505	LANDCARE IN KIND COSTS	200,000
Sanitation		(575,666)
WAS146	CHARGES-REFUSE DISPOSAL	(4,788,826)
WAS149	BIN ESTABLISHMENT FEE	(44,912)
WAS500	SALARIES	246,102
WAS503	SUPERANNUATION	26,642

Program/GL	Account Name	2019/20 Budget
WAS504	WORKERS COMP INSURANCE	2,770
WAS516	WASTE BROCHURE	3,500
WAS520	INSURANCE	2,532
WAS542	INTERNAL ADMINISTRATION ALLOCATIONS	304,810
WAS675	DOMESTIC REFUSE COLLECTION	2,867,000
WAS676	RIVERS REGIONAL COUNCIL MEMBERSHIP	31,000
WAS682	BIN REPLACEMENTS	180,000
WAS686	WASTE STRATEGY	50,000
WAS750	GREENWASTE	160,000
WAS751	BULK WASTE	380,000
WAS898	DEPRECIATION PLANT & EQUIP	3,716
Strategic Town Planning		812,217
STP174	SCHEME AMENDMENTS	(8,500)
STP175	SUBDIVISION FEES	(9,000)
STP176	STRUCTURE PLAN FEES	(5,000)
STP185	DETAILED AREA PLAN FEES	(5,000)
STP500	SALARIES	387,313
STP503	SUPERANNUATION	43,529
STP504	WORKERS COMPENSATION INSURANCE	3,950
STP507	UNIFORMS/PPE	200
STP508	STAFF TRAINING	5,000
STP511	MOBILE TELEPHONE	1,000
STP515	PRINTING & STATIONARY	300
STP517	SUBSCRIPTIONS	500
STP525	PLANNING PROJECTS -LPS525 Local Planning Strategy	95,000
STP540	ADVERTISING & PROMOTIONS	5,000
STP542	INTERNAL ADMINISTRATION ALLOCATIONS	275,137
STP550	VEHICLE EXPENSES	9,388
STP551	FRINGE BENEFITS EXPENSE	12,600
STP555	CONSUMABLES	300
STP560	MINOR ASSET PURCHASES	500
Town Planning		926,199
TPL178	DEVELOPMENT APPLICATION FEE	(260,000)
TPL180	SEC. 40 - LIQUOR LICENCE FEES	(500)
TPL186	WRITTEN PLANNING ADVICE	(500)
TPL507	UNIFORMS/PPE	200
TPL508	STAFF TRAINING EXPENSES	6,000
TPL511	TOWN PLANNING MOBILE PHONE	920
TPL515	PRINTING & STATIONERY	1,000
TPL517	SUBSCRIPTIONS/PUBLICATIONS	500
TPL530	LEGAL EXPENSES	135,000
TPL542	INTERNAL ADMINISTRATION ALLOCATIONS	365,769
TPL550	VEHICLE OPERATING EXPENSES	5,365
TPL551	FRINGE BENEFITS TAX	9,100
TPL555	CONSUMABLES	300
TPL560	MINOR ASSET PURCHASES	500
TPP500	SALARIES	550,793
TPP502	CONSULTANCY - PLANNING	40,000
TPP503	SUPERANNUATION	59,192
TPP504	WORKERS COMPENSATION	7,560
TPP540	ADVERTISING & PROMOTIONS	5,000
Economic Services		
Building Control		463,063
BUI356	BUILDING PERMITS	(240,000)
BUI360	BUILDING APPROVAL CERTIFICATE	(3,000)
BUI361	OCCUPANCY PERMIT	(2,500)
BUI365	STORMWATER INSPECTION FEES	(30,000)
BUI366	COMMISSION - BCITF & BRB	(8,000)
BUI373	BUILDING ARCHIVE SEARCH FEES	(5,500)
BUI375	SWIMMING POOL INSPECTIONS	(108,000)
BUI376	VERGE PERMIT FEE	(64,000)
BUI500	SALARIES	475,929
BUI502	CONSULTANTS	6,000
BUI503	SUPERANNUATION	49,920
BUI504	INSURANCE-WORKERS COMPENSATION	7,570
BUI507	UNIFORMS/ PPE	500
BUI508	STAFF TRAINING	15,000

Program/GL	Account Name	2019/20 Budget
BUI511	MOBILE TELEPHONE	1,200
BUI530	LEGAL EXPENSES	10,000
BUI542	INTERNAL ADMINISTRATION ALLOCATIONS	349,791
BUI550	VEHICLE OPERATING EXPENSES	7,153
BUI555	CONSUMABLES	500
BUI560	MINOR ASSET PURCHASES	500
Economic Development		439,542
ECD500	SALARIES	133,726
ECD503	SUPERANNUATION	15,174
ECD504	WORKERS COMPENSATION	1,160
ECD507	UNIFORMS/PPE	200
ECD508	STAFF TRAINING	3,000
ECD511	MOBILE PHONE	500
ECD517	SUBSCRIPTIONS/PUBLICATIONS	750
ECD525	ECONOMIC DEVELOPMENT MARKETING	30,000
ECD530	ECONOMIC DEVELOPMENT COMMITTEE	70,000
ECD535	MEMBERSHIPS	2,500
ECD542	INTERNAL ADMINISTRATION ALLOCATIONS	163,059
ECD550	VEHICLE OPERATING EXPENSES	11,623
ECD551	FRINGE BENEFITS TAX	7,850
Other Economic Services		(28,065)
BUS100	COMMUNITY BUS	(5,000)
BUS700	COMMUNITY BUS	14,729
EIF100	EXTRACTIVE INDUSTRY FEES	(96,000)
OES100	SALE YARD, LOT 1 EVELYN STR	(3,220)
OES700	GRAVEL PIT	55,000
OES701	OFB002BUILDING MAINTENANCE - MUNDIJONG SALE YARDS	6,426
Public Utility Services		683,673
COM600	JARRAHDALE COMMUNICATIONS TOWER	40,373
JCM100	JARRAHDALE COMMS TOWER	(59,250)
MCT100	MONOPOLE COMMUNICATIONS TOWER, L778 KARNUP ROAD, SERPENTINE	(15,450)
PUS786	STREET LIGHTING (MAINTENANCE AND NEW)	23,000
PUS787	LIGHTING OF STREETS	695,000
Rural Services		160,530
NNW730	WEED CONTROL	95,000
NNW731	DIEBACK CONTROL	15,000
NNW732	NATURAL AREA MANAGEMENT	7,000
WSO500	SALARIES	14,381
WSO503	SUPERANNUATION	1,383
WSO504	WORKERS COMPENSATION INSURANCE	1,220
WSO542	INTERNAL ADMINISTRATION ALLOCATION	20,468
WSO730	FREE VERGE PLANTS	6,078
Tourism & Area Promotion		25,694
JPO625	BUILDING MAINTENANCE - OLD JARRAHDALE POST OFFICE	8,673
JPO895	DEPRECIATION BUILDINGS	6,467
TAP515	JARRAHDALE RV PARKING BAY MAINTENANCE	10,554
Education & Welfare		
Other Welfare		7,977
WEL211	MUNDIJONG - THE HOUSE	(800)
WEL625	BUILDING MAINTENANCE - THE HOUSE MUNDIJONG	8,777
Pre School		17,348
BPP626	BUILDING MAINTENANCE - BYFORD PRESCHOOL	17,348
General Purpose Funding		
General Financing		(393,300)
GFI263	FEES AND CHARGES	(50)
GFI264	REIMBURSEMENTS - NON GST	(500)
GFI265	REIMBURSEMENTS	(50)
GFI270	DISCOUNTS	(3,000)
GFI621	BANK FEES	100,000
GFI627	INTEREST ON MUNICIPAL AND TRUST FUNDS	(27,000)
GFI630	INTEREST ON INVESTMENTS	(185,000)
GFI631	INT ON INVESTMENTS-RESERVES	(276,000)
GFI632	FEES & CHARGES (NON GST)	(1,700)
General Purpose Grants		(2,600,000)
GPG142	GENERAL PURPOSE GRANT - UNTIED	(1,596,000)
GPG143	UNTIED ROADS GENERAL PURPOSE GRANT	(1,004,000)

Program/GL	Account Name	2019/20 Budget
Rates		(23,655,186)
RAR120	RATES INCOME	(23,499,182)
RAR122	INTERIM RATING	(128,818)
RAR131	RATE EQUIVALENT PAYMENTS	(12,500)
RAR136	INTEREST ON RATES	(280,000)
RAR137	INSTALMENT INTEREST	(125,000)
RAR138	INSTALMENT ADMINISTRATION FEE	(105,100)
RAR139	BANK DISHONOUR CHARGES	(7,740)
RAR148	DEFERRED RATES - INTEREST	(1,000)
RAR151	ESL ADMIN REBATE	(12,800)
RAR257	SUMMONS COSTS REIMBURSEMENT	(90,000)
RAR265	PROPERTY SEARCH FEE	(70,000)
RAR500	SALARIES	187,573
RAR502	CONSULTANTS	10,000
RAR503	SUPERANNUATION	20,616
RAR504	WORKERS COMPENSATION INSURANCE	3,090
RAR508	TRAINING	12,000
RAR513	POSTAGE - RATES NOTICE	28,000
RAR515	PRINTING - RATES NOTICES	16,860
RAR516	RATES BROCHURE	2,000
RAR540	ADVERTISING	1,000
RAR549	INTERNAL ADMINISTRATION ALLOCATIONS	179,815
RAR601	RATES INCENTIVE PRIZE	2,000
RAR602	RATES WRITTEN OFF	1,000
RAR603	VALUATION EXPENSES	122,000
RAR604	TITLE SEARCHES	1,000
RAR605	RATE COLLECTION EXPENSE	90,000
Governance		
Chief Executive Officer		0
CEO500	SALARIES	486,574
CEO502	CONSULTANT	129,500
CEO503	SUPERANNUATION	54,724
CEO504	WORKERS COMPENSATION INSURANCE	2,320
CEO507	UNIFORMS/PPE	600
CEO508	TRAINING / CONFERENCES	14,150
CEO511	MOBILE TELEPHONE	1,000
CEO517	SUBSCRIPTIONS / PUBLICATIONS	4,000
CEO520	INSURANCE	1,433
CEO521	SOCIAL CLUB CONTRIBUTION	12,500
CEO529	CEO DONATIONS & WAIVERS	4,500
CEO531	LEGAL EXPENSES	15,000
CEO542	INTERNAL ADMINISTRATION ALLOCATIONS	16,174
CEO550	VEHICLE OPERATING EXPENSES	11,176
CEO551	FRINGE BENEFITS TAX	15,500
CEO555	CONSUMABLES	500
CEOALL	CEO COSTS ALLOCATED	(769,651)
Members Of Council		2,488,250
MOC509	CONFERENCE /TRAINING EXPENSES	30,000
MOC512	COMMUNICATION CHARGES	31,815
MOC515	PRINTING & STATIONERY	5,000
MOC517	SUBSCRIPTIONS / PUBLICATIONS	52,000
MOC520	INSURANCE	7,167
MOC525	COMMUNITY CONSULTATION/PR	50,000
MOC526	SCHOOL BOOK AWARD	600
MOC529	CITIZEN OF THE YEAR	2,000
MOC530	PEEL REGIONAL MEMBERSHIP EXPENSES	45,000
MOC531	LEGAL EXPENSES	10,000
MOC541	PHOTOGRAPHS	2,000
MOC549	INTERNAL ADMINISTRATION ALLOCATIONS	1,854,552
MOC555	CONSUMABLES	1,000
MOC610	MEMBER'S TRAVELLING	10,000
MOC616	CIVIC FUNCTIONS, REFRESHMENTS & RECEPTIONS	20,000
MOC617	SITTING FEES	228,197
MOC625	CLEANING	3,555
MOC626	BUILDING MAINTENANCE - COUNCIL CHAMBERS & EXEC BUILDING	54,364
MOC629	LOAN INTEREST	81,000

Program/GL	Account Name	2019/20 Budget
Health		
Health Inspection & Admin		748,791
HIA210	FINES & PENALTIES	(1,000)
HIA211	OFFENSIVE TRADE	(2,000)
HIA212	PET MEAT PREMISES	(2,100)
HIA213	STALLHOLDERS FEE	(500)
HIA214	REIMBURSEMENTS FOR WORKS REQUIRED UNDER THE HEALTH ACT	(10,000)
HIA215	CARAVAN PARK REGISTRATIONS	(994)
HIA216	TEMPORARY ACCOMODATION	(300)
HIA218	EATING HOUSES	(45,000)
HIA219	WATER SAMPLING FEE	(1,600)
HIA220	SITE INSPECTIONS	(300)
HIA226	HEALTH ASSESSMENTS	(1,000)
HIA227	HEALTH ASSESSMENTS	(1,500)
HIA230	SEPTIC TANK APPLICATION FEES	(8,000)
HIA231	SEPTIC FEES (ISSUING OF A PERMIT)	(8,000)
HIA233	DEPT CORRECTIVE SERVICES REIMBURSEMENT	(117,427)
HIA500	SALARIES	515,261
HIA502	RELIEF/CONSULTANTS	16,350
HIA503	SUPERANNUATION	52,796
HIA504	INSURANCE-WORKERS COMPENSATION	6,510
HIA507	UNIFORMS/PPE	1,000
HIA508	TRAINING	10,000
HIA511	MOBILE TELEPHONE	2,400
HIA530	LEGAL EXPENSES	4,000
HIA542	INTERNAL ADMINISTRATION ALLOCATIONS	279,395
HIA550	MOTOR VEHICLE EXPENSES	7,600
HIA551	FRINGE BENEFIT TAX	10,900
HIA555	CONSUMABLES	300
HIA560	MINOR ASSET PURCHASES	500
HIA660	PUBLIC HEALTH PLAN IMPLEMENTATION AND PROMOTION	30,000
HIA661	FOODSAFE AND HEALTHY CHOICES PROGRAM	1,500
HIA664	PUBLIC HEALTH ACT ADMINISTRATION	10,000
Maternal & Infant Health		10,320
INF626	BUILDING MAINTENANCE - BYFORD MATERNAL & INFANT HEALTH CENTRE	10,320
Other Health		6,700
OTH670	HEALTH SAMPLING	6,700
Law, Order & Public Safety		
Development Compliance		633,433
DCO101	FINES AND PENALTIES	(6,000)
DCO500	SALARIES	326,164
DCO502	CONSULTANTS	30,000
DCO503	SUPERANNUATION	34,210
DCO504	WORKERS COMPENSATION	4,070
DCO507	UNIFORMS/PPE	400
DCO508	STAFF TRAINING	4,000
DCO511	MOBILE PHONE	600
DCO540	ADVERTISING	500
DCO549	INTERNAL ADMINISTRATION ALLOCATIONS	228,266
DCO550	VEHICLE EXPENSES	4,023
DCO551	FRINGE BENEFITS TAX	6,400
DCO555	CONSUMABLES	300
DCO560	MINOR ASSET PURCHASES	500
Emergency Management		(0)
SES001	MINOR EQUIPMENT	8,165
SES002	MAINT PLANT & EQUIPMENT	4,191
SES003	MAINT VEHICLES & TRAILERS	2,000
SES004	MAINT LAND & BUILDINGS	6,500
SES006	UTILITIES	5,700
SES007	OTHER GOODS & SERVICES	4,000
SES008	INSURANCE	6,534
SES100	LOCAL GOVERNMENT GRANT SCHEME - SES	(37,090)
Fire And Emergency Management		980,888
ESD405	REIMBURSEMENTS	(1,000)
ESD411	FINES - OFFENCES AGAINST THE BUSHFIRE ACT	(15,000)
ESD500	SALARIES	316,920
ESD502	VFBCO ALLOWANCE	12,000

Program/GL	Account Name	2019/20 Budget
ESD503	SUPERANNUATION	35,324
ESD504	WORKERS COMPENSATION	4,650
ESD508	STAFF TRAINING	5,000
ESD509	LOCAL EMERGENCY MANAGEMENT COMMITTEE	7,000
ESD510	VOLUNTEER AWARDS AND RECOGNITION	23,000
ESD512	COMMUNICATION CHARGES	4,000
ESD515	PRINTING & STATIONERY	400
ESD517	SUBSCRIPTIONS / PUBLICATIONS	500
ESD525	CONSULTANTS	2,000
ESD540	ADVERTISING	3,000
ESD541	INTERNAL ADMINISTRATION ALLOCATIONS	253,830
ESD550	VEHICLE OPERATING EXPENSES	19,670
ESD555	CONSUMABLES	100
ESD636	BUSH FIRE MITIGATION	50,000
ESD637	FIRE BREAK INSPECTIONS	40,700
ESD638	UNIFORMS/PPE	2,000
ESD640	MAINTAIN FIRE HYDRANTS	8,000
ESD641	MAINTENANCE - STATIC WATER SUPPLY	30,000
ESD655	MINOR ASSET PURCHASES	2,800
ESD898	DEPRECIATION	160,994
ESD999	FIRE EMERGENCY SHIRE	15,000
Public Safety Administration		922,587
RAN101	DOG REGISTRATIONS	(55,000)
RAN102	CAT REGISTRATIONS	(5,000)
RAN103	KENNEL LICENCES	(600)
RAN203	REIMBURSEMENTS	(500)
RAN205	IMPOUND FEES	(5,500)
RAN210	FINES & PENALTIES	(45,000)
RAN500	SALARIES	555,123
RAN503	SUPERANNUATION	55,543
RAN504	WORKERS COMPENSATION INSURANCE	7,569
RAN507	UNIFORMS	2,200
RAN508	TRAINING	2,000
RAN511	MOBILE TELEPHONE	1,200
RAN515	PRINTING & STATIONERY	500
RAN520	INSURANCE	1,266
RAN525	IMPOUNDING VEHICLES	500
RAN530	LEGAL EXPENSES	25,000
RAN540	ADVERTISING	2,000
RAN542	INTERNAL ADMINISTRATION ALLOCATIONS	343,733
RAN550	VEHICLE OPERATING EXPENSES	22,353
RAN555	CONSUMABLES	500
RAN561	DOG REGISTRATION DISCS	700
RAN562	ANIMAL CONTROL	10,000
RAN600	MINOR ASSET PURCHASES	4,000
Volunteer Emergency Services		180,728
FIR898	DEPRECIATION	180,729
VFB001	MINOR EQUIPMENT	33,000
VFB002	MAINTENANCE OF PLANT & EQUIPMENT	31,337
VFB003	MAINTENANCE OF VEHICLES & TRAILERS	57,600
VFB004	MAINTENANCE OF LAND & BUILDINGS	35,000
VFB005	CLOTHING	57,198
VFB006	UTILITIES	49,000
VFB007	OTHER GOODS	30,000
VFB008	INSURANCE	53,895
VFB100	LOCAL GOVT GRANT SCHEME	(353,030)
VFB626	EMERGENCY SERVICES CADETS	3,000
VFB627	FAMILY FUN DAY	3,000
Other Property & Services		
Administration General		4,635
ADM510	TELEPHONE	164,635
ADM513	POSTAGE	18,000
ADM515	STATIONERY	15,000
ADM518	PHOTOCOPIER LEASES	55,130
ADM520	INSURANCE	10,262
ADM536	EQUIPMENT LEASING	5,650
ADM555	CONSUMABLES	9,000

Program/GL	Account Name	2019/20 Budget
ADM626	BUILDING MAINTENANCE - ADMINISTRATION BUILDING	208,795
ADM630	ADMINISTRATION & OPERATIONS CENTRE FEASIBILITY	200,000
ADM730	ADMINISTRATION BUILDING - GROUNDS MAINTENANCE	42,115
ADMALL	ADMINISTRATION COSTS ALLOCATED	(723,952)
Communications		(23,094)
COM500	SALARIES	244,617
COM503	SUPERANNUATION	27,565
COM504	WORKERS COMPENSATION	2,140
COM507	UNIFORMS/PPE	440
COM508	TRAINING/CONFERENCES	3,000
COM517	SUBSCRIPTIONS & PUBLICATIONS	550
COM518	MEDIA SUPPORT SERVICES	55,000
COM519	CORPORATE DOCUMENTS	25,000
COM520	PRINT MEDIA	15,000
COM521	E NEWSLETTERS	4,000
COM522	WEBSITE MAINTENANCE	6,000
COM523	ON LINE ADVERTISING	1,000
COM524	PHOTOGRAPHY/IMAGES	2,500
COM525	PROMOTIONAL MATERIALS	10,000
COM527	MARKETING CAMPAIGNS	35,000
COM528	PLAQUES	1,000
COM529	TRADEMARK	300
COM549	INTERNAL ADMINISTRATION ALLOCATIONS	160,946
COM555	CONSUMABLES	500
COM560	MINOR ASSET PURCHASES	1,000
COM601	WEBSITE DEVELOPMENT	60,000
COMALL	COMMUNICATIONS INTERNAL ALLOCATIONS	(678,652)
Corporate Services		(600)
CCS500	SALARIES	477,500
CCS502	CONSULTANTS	77,700
CCS503	SUPERANNUATION	51,796
CCS504	INSURANCE-WORKERS COMPENSATION	6,280
CCS507	UNIFORMS/PPE	900
CCS508	TRAINING	9,000
CCS510	TELEPHONE	500
CCS517	SUBSCRIPTIONS	500
CCS525	ADVERTISING	3,000
CCS530	LEGAL FEES	52,215
CCS542	INTERNAL ADMINISTRATION ALLOCATIONS	255,330
CCS550	VEHICLE EXPENSES	11,471
CCS551	FRINGE BENEFITS TAX	5,300
CCS555	CONSUMABLES	2,000
CCS560	MINOR ASSET PURCHASES	2,000
CCSALL	CORPORATE SERVICES COSTS ALLOCATED	(956,092)
Customer Relations		0
CRE150	APPRENTICESHIP REIMBURSEMENTS	(1,500)
CRE500	SALARIES	205,520
CRE503	SUPERANNUATION	22,993
CRE504	WORKERS COMPENSATION INSURANCE	4,110
CRE507	UNIFORMS/PPE	600
CRE508	STAFF TRAINING	4,200
CRE515	CALL CENTER	7,000
CRE549	INTERNAL ADMINISTRATION ALLOCATIONS	140,129
CRE555	CONSUMABLES	1,000
CRE560	MINOR ASSET PURCHASES	1,000
CREALL	CUSTOMER RELATIONS COSTS ALLOCATED	(385,052)
Director Corporate Services		0
DCS500	SALARIES	263,441
DCS502	CONSULTANTS	40,000
DCS503	SUPERANNUATION	27,357
DCS504	WORKERS COMPENSATION INSURANCE	2,320
DCS508	TRAINING/CONFERENCES	11,500
DCS511	MOBILE TELEPHONE	160
DCS517	SUBSCRIPTIONS / PUBLICATIONS	1,500
DCS520	INSURANCE	1,433
DCS530	LEGAL EXPENSES	18,000
DCS542	INTERNAL ADMINISTRATION ALLOCATIONS	126,468

Program/GL	Account Name	2019/20 Budget
DCS551	FRINGE BENEFIT TAX	220
DCS555	CONSUMABLES	200
DCS560	MINOR ASSET PURCHASES	1,500
DCSALL	DIRECTOR OF CORPORATE SERVICES COSTS ALLOCATED	(494,099)
Director Development Services		0
PRS500	SALARIES	264,080
PRS503	SUPERANNUATION	26,485
PRS504	WORKERS COMPENSATION	2,320
PRS507	UNIFORMS/PPE	200
PRS508	TRAINING	10,000
PRS511	MOBILE TELEPHONE	350
PRS517	SUBSCRIPTIONS	1,000
PRS520	INSURANCE	1,013
PRS549	INTERNAL ADMINISTRATION ALLOCATIONS	126,468
PRS555	CONSUMABLES	500
PRS560	MINOR ASSET PURCHASES	500
PRSALL	DIRECTOR OF PLANNING COSTS ALLOCATED	(432,916)
Director Engineering		0
DAS500	SALARIES	222,870
DAS503	SUPERANNUATION	25,027
DAS504	WORKERS COMPENSATION INSURANCE	2,320
DAS507	UNIFORMS/PPE	200
DAS508	TRAINING/CONFERENCES	12,000
DAS511	MOBILE TELEPHONE	1,000
DAS517	SUBSCRIPTIONS	500
DAS520	INSURANCE	1,433
DAS530	LEGAL EXPENSES	70,000
DAS549	INTERNAL ADMINISTRATION ALLOCATIONS	125,929
DAS550	VEHICLE OPERATING EXPENSES	1,500
DAS551	FRINGE BENEFIT TAX	4,100
DAS555	CONSUMABLES	500
DAS560	MINOR ASSET PURCHASES	1,000
DASALL	DIRECTOR OF ENGINEERING COSTS ALLOCATED	(468,379)
Director of Community Development		0
DCD500	SALARIES	248,488
DCD502	CONSULTING FEES	15,000
DCD503	SUPERANNUATION	27,708
DCD504	WORKERS COMPENSATION	2,320
DCD507	UNIFORMS	400
DCD508	TRAINING	13,050
DCD511	MOBILE PHONE	1,500
DCD517	SUBSCRIPTIONS	1,000
DCD520	INSURANCE	1,505
DCD549	INTERNAL ADMINISTRATION ALLOCATIONS	126,468
DCD555	CONSUMABLES	1,000
DCD560	MINOR ASSET PURCHASES	500
DCDALL	DIRECTOR COMMUNITY SERVICES INTERNAL ALLOCATIONS	(438,939)
Finance		0
FIN500	SALARIES	829,343
FIN502	CONSULTANTS	10,000
FIN503	SUPERANNUATION	92,291
FIN504	INSURANCE - WORKERS COMPENSATION	9,720
FIN507	UNIFORMS/PPE	400
FIN508	STAFF TRAINING	16,000
FIN510	TELEPHONE	320
FIN517	SUBSCRIPTIONS	1,500
FIN542	INTERNAL ADMINISTRATION ALLOCATIONS	378,096
FIN555	CONSUMABLES	100
FIN560	MINOR ASSET PURCHASES	500
FIN620	AUDIT FEES	55,650
FINALL	FINANCE COSTS ALLOCATED	(1,393,920)
Information Services/Records		0
ISR500	SALARIES	217,748
ISR503	SUPERANNUATION	24,585
ISR504	WORKERS COMPENSATION	3,490
ISR507	UNIFORMS/PPE	200
ISR508	STAFF TRAINING	4,000

Program/GL	Account Name	2019/20 Budget
ISR517	SUBSCRIPTIONS & PUBLICATIONS	800
ISR542	INTERNAL ADMINISTRATION ALLOCATIONS	74,876
ISR555	CONSUMABLES	200
ISR556	ARCHIVE / DOCUMENT STORAGE	16,900
ISR560	MINOR ASSET PURCHASES	500
ISRALL	INFORMATION RECORDS COSTS ALLOCATED	(343,299)
Information Technology Service		0
ITS500	SALARIES	541,319
ITS503	SUPERANNUATION	69,910
ITS504	WORKERS COMPENSATION	6,987
ITS507	UNIFORMS/PPE	400
ITS508	TRAINING	4,000
ITS517	SUBSCRIPTIONS AND PUBLICATIONS	500
ITS525	COMPUTER LICENCES	462,000
ITS535	IT SUPPORT	90,000
ITS536	EQUIPMENT LEASING	137,094
ITS538	SYSTEMS UPGRADE - IMPLEMENTATION & LEASE COSTS	5,000
ITS542	INTERNAL ADMINISTRATION ALLOCATIONS	148,965
ITS554	MINOR HARDWARE ITEMS	20,000
ITSALL	IT COSTS ALLOCATED	(1,486,175)
Jarrahdale Heritage Park - Town Planning Schemes		23,949
JHP531	BUILDING MAINTENANCE - ROTUNDA (JHP)	5,105
JHP532	BUILDING MAINTENANCE - SINGLEMANS QUARTERS (JHP)	1,975
JHP626	BUILDING MAINTENANCE - ST PAULS CHURCH (JHP)	6,174
JHP627	BUILDING MAINTENANCE - JHP TOILET BLOCK	10,794
SPC100	ST PAULS CHURCH - HIRE FEES	(100)
Other Governance		0
OGC500	SALARIES	471,081
OGC503	SUPERANNUATION	50,428
OGC504	WORKERS COMPENSATION INSURANCE	4,880
OGC505	STAFF EMPLOYMENT EXPENSES	40,572
OGC506	MEDICAL EXAMINATIONS	42,500
OGC507	UNIFORMS/PPE	400
OGC508	STAFF TRAINING	10,000
OGC509	ORGANISATION DEVELOPMENT	50,000
OGC511	MOBILE PHONE	500
OGC517	SUBSCRIPTIONS/PUBLICATIONS	4,500
OGC518	EMPLOYEE ASSISTANCE PROGRAM	20,000
OGC519	OCCUPATIONAL HEALTH	18,000
OGC521	HEALTH & WELLBEING	14,000
OGC522	DRUG & ALCOHOL TESTING	15,000
OGC523	OSH TRAINING	10,000
OGC525	STAFF RECOGNITION	15,000
OGC530	LEGAL EXPENSES	15,000
OGC549	INTERNAL ADMINISTRATION ALLOCATIONS	198,136
OGC550	MOTOR VEHICLE EXPENSES	3,129
OGC551	FRINGE BENEFITS TAX	6,600
OGC555	CONSUMABLES	100
OGC560	ACCRUED EMPLOYEE EXPENSES	300,000
OGC565	MINOR ASSET PURCHASES	500
OGCALL	HR COSTS ALLOCATED	(1,290,326)
Plant Operating Costs - Roads		0
EPC100	FUEL TAX CREDITS	(25,000)
EPC500	PARTS AND REPAIRS	177,941
EPC501	FUEL AND OIL	200,000
EPC503	INSURANCE & LICENCES	64,913
EPC504	LEASE PAYMENTS FOR PLANT ITEMS	54,341
EPC505	TYRES AND TUBES	20,000
EPC506	SALARIES	160,848
EPC507	UNIFORMS/PPE	600
EPC508	TRAINING	3,000
EPC509	SUPERANNUATION	18,251
EPC510	WORKERS COMPENSATION	2,320
EPC549	INTERNAL ADMINISTRATION ALLOCATIONS	79,473
EPC555	MINOR TOOLS & EQUIPMENT	10,000
EPC898	DEPRECIATION	250,629
EPCALL	LESS POC ALLOCATED	(1,017,316)

Program/GL	Account Name	2019/20 Budget
Public Works O/Heads-Operation		0
WOH150	APPRENTICESHIP REIMBURSEMENTS	(2,000)
WOH500	SALARIES	421,665
WOH501	SICK LEAVE	105,710
WOH502	PUBLIC HOLIDAYS	137,423
WOH503	SUPERANNUATION	313,901
WOH504	WORKERS COMPENSATION INSURANCE	39,710
WOH505	ANNUAL LEAVE	248,165
WOH507	UNIFORMS/PPE	23,700
WOH508	TRAINING	55,000
WOH511	MOBILE TELEPHONE	10,000
WOH515	PRINTING & STATIONERY	2,500
WOH518	PHOTOCOPYING MAINTENANCE	5,744
WOH520	INSURANCE	21,303
WOH549	INTERNAL ADMINISTRATION ALLOCATIONS	475,128
WOH550	VEHICLE OPERATING COSTS	67,058
WOH551	FRINGE BENEFITS TAX	2,900
WOH555	CONSUMABLES	5,500
WOH625	BUILDING MAINTENANCE - DEPOT BUILDING	71,315
WOH650	MINOR ASSET PURCHASES	500
WOHALL	LESS ALLOCATED	(2,005,222)
Unclassified		146,798
KEI100	KEIRNAN ST - RENT INCOME	(5,202)
KEI625	LOT 113 KEIRNAN ST - OPERATING EXPENSES	2,000
UNC635	SUBDIVISION FEASIBILITY	150,000
Recreation & Culture		
Buildings On Reserves		770,721
BCO625	BUILDING MAINTENANCE - BYFORD CENTRAL OVAL BUILDING	12,582
BKR625	BUILDING MAINTENANCE - BYFORD KIOSK LOWER OVAL	11,558
BLC625	BUILDING MAINTENANCE - BYFORD-LEARNING CENTRE	6,900
BOR101	CONTRIBUTIONS	(16,900)
BOR500	SALARIES	41,645
BOR503	SUPERANNUATION	4,714
BOR504	WORKERS COMP INSURANCE	1,440
BOR549	INTERNAL ADMINISTRATION ALLOCATIONS	180,753
BOR895	DEPRECIATION BUILDINGS	384,746
BPS625	BUILDING MAINTENANCE - BRIGGS PARK STORAGE & ABLUTION	2,178
BRC625	BUILDING MAINTENANCE - BRICKWOOD RESERVE COTTAGE	2,694
BSH109	BYFORD OLD RIFLE RANGE RESERVE	(1,002)
BSH625	BUILDING MAINTENANCE - BYFORD SCOUT HALL (OLD RIFLE RANGE)	4,226
BTP625	BUILDING MAINTENANCE - BYFORD TENNIS PAVILION	10,868
BYC625	BUILDING MAINTENANCE - BYFORD CHANGEROOMS	6,631
CPS625	BUILDING MAINTENANCE - ERIC SENIOR PAVILLION	24,632
DBR109	SERPENTINE SPORTS GROUND - DAVID BUTTFIELD RESERVE	(1,500)
ESP100	ERIC SENIOR PAVILLION	(4,500)
ESP109	SERPENTINE SPORTS GROUND - ERIC SENIOR PAVILION	(3,200)
GCS625	BUILDING MAINTENANCE - SERPENTINE GOLF CLUB	10,218
IEP109	SERPENTINE SPORTS GROUND - IVAN ELLIOTT PAVILION	(100)
IEP625	BUILDING MAINTENANCE - IVAN ELLIOTT PAVILION	3,925
JLR109	SERPENTINE SPORTS GROUND - JOHN LYSTER RESERVE	(1,500)
JOT625	BUILDING MAINTENANCE - JARRAHDAL OVAL KIOSK & TOILETS	11,073
JTP625	BUILDING MAINTENANCE - JARRAHDAL TENNIS PAVILION	6,123
KAL109	KALIMNA PAVILION	(500)
KAL625	BUILDING MAINTENANCE - KALIMNA COMMUNITY FACILITY	11,418
KAO109	KALIMNA OVAL	(100)
KRE109	KING ROAD EQUESTRIAN GROUNDS	(401)
MFC625	BUILDING MAINTENANCE - MUNDIJONG ATWELL PAVILION	24,544
MNC625	BUILDING MAINTENANCE - MUNDIJONG NETBALL CHANGEROOMS	7,470
MSH109	RESERVE NO 36369 (MEN'S SHED)	(1)
MTE625	MINOR TOOLS & EQUIPMENT	500
MUO109	MUNDIJONG OVAL	(1,000)
MUT625	BUILDING MAINTENANCE - MUNDIJONG TOILETS (FOOTBALL GROUND)	3,094
SSJ100	SERPENTINE ST JOHN AMBULANCE BUILDING	(5,500)
SSJ625	BUILDING MAINTENANCE - SERPENTINE ST JOHN AMBULANCE BUILDING	8,057
TIS625	BUILDING MAINTENANCE - SERPENTINE PONY CLUB TOILETS	11,994
TPS625	BUILDING MAINTENANCE - SERPENTINE TENNIS PAVILION	3,170
TTS625	BUILDING MAINTENANCE - SERPENTINE TENNIS TOILETS	9,794

Program/GL	Account Name	2019/20 Budget
WRR110	WEBB ROAD RESERVE	(25)
Community Development Officer		2,404,319
CDO101	GRANTS	(40,100)
CDO105	CONTRIBUTIONS	(35,000)
CDO106	REIMBURSEMENTS	(4,000)
CDO500	SALARIES	1,070,700
CDO503	SUPERANNUATION	117,865
CDO504	WORKERS COMPENSATION INSURANCE	8,480
CDO507	UNIFORMS/PPE	2,600
CDO508	TRAINING	15,600
CDO515	PRINTING & STATIONERY	1,500
CDO517	SUBSCRIPTIONS / PUBLICATIONS	1,000
CDO522	DISABILITY ACCESS AND INCLUSION PLAN	15,000
CDO528	COMMUNITY FUNDING & CONTRIBUTIONS	190,000
CDO529	COMMUNITY GROUP EVENT SPONSORSHIP	154,000
CDO531	LEGAL EXPENSES	4,000
CDO532	Property Valuation expenses	4,000
CDO542	INTERNAL ADMINISTRATION ALLOCATIONS	764,221
CDO550	VEHICLE USE REIMBURSEMENTS	7,153
CDO551	FRINGE BENEFITS TAX	5,000
CDO555	CONSUMABLES	200
CDO571	COMMUNITY EDUCATION AND PROMOTION	57,000
CDO572	COMMUNITY DEVELOPMENT STRATEGIES	40,000
CDO573	COMMUNITY SAFETY AND CRIME PREVENTION	19,100
CDO574	LICENSING	3,000
CDO665	MINOR ASSET PURCHASES	3,000
Libraries		962,130
LIB101	PHOTOCOPYING CHARGE	(2,000)
LIB105	SALES	(200)
LIB230	LOST & DAMAGED BOOKS	(100)
LIB500	SALARIES	464,189
LIB503	SUPERANNUATION	52,092
LIB504	INSURANCE-WORKERS COMP	6,140
LIB507	UNIFORMS/PPE	600
LIB508	TRAINING & CONFERENCES	8,000
LIB511	MOBILE PHONE	800
LIB513	INTER LIBRARY TRANSFERS (COURIERS)	5,800
LIB515	PRINTING & STATIONERY	3,000
LIB517	SUBSCRIPTIONS/PUBLICATIONS	2,500
LIB518	PHOTOCOPIER LEASE CHARGES - LIBRARY	3,800
LIB525	LIBRARY MANAGEMENT SYSTEM LEASE COSTS	29,375
LIB540	MARKETING AND PROMOTION	5,000
LIB549	INTERNAL ADMINISTRATION ALLOCATIONS	300,033
LIB550	VEHICLE EXPENSES	4,471
LIB551	FRINGE BENEFITS TAX	4,900
LIB555	CONSUMABLES	1,000
LIB560	MINOR ASSET PURCHASES	7,065
LIB626	BUILDING MAINTENANCE - LIBRARY BUILDING	35,790
LIB627	MEMBERSHIPS	995
LIB770	LOST & DAMAGED STOCK	880
LIB771	PURCHASE OF STOCK	5,000
LIB772	COMMUNITY OUTREACH/LIBRARY PROGRAMS	23,000
Other Culture		212,112
HMM627	BUILDING MAINTENANCE - HUGH MANNING MUSEUM	4,466
HSC625	BUILDING MAINTENANCE - HOPELAND SCHOOL	8,868
OSC625	BUILDING MAINTENANCE - OLD SERPENTINE SCHOOL	4,070
OTC250	CONTRIBUTIONS	(50,000)
OTC600	EVENTS	218,000
SRA625	BUILDING MAINTENANCE - SERPENTINE RAIL STATION	1,570
TEL100	TELECENTRE REIMBURSEMENTS	(3,000)
TEL525	BUILDING MAINTENANCE - MUNDIJONG RESOURCE CENTRE	28,138
Other Recreation & Sport		1,379,667
CMT109	CARDUP MOTORCYCLE TRACK	(101)
JTC109	JARRAHDAL TENNIS COURTS	(20)
MNC109	MUNDIJONG NETBALL COURTS	(400)
OSR100	GRANTS	(10,000)
OSR101	CONTRIBUTIONS - SHARED USE AGREEMENTS	(15,000)

Program/GL	Account Name	2019/20 Budget
OSR102	SJ REC CENTRE REIMBURSEMENTS	(120,000)
OSR500	SALARIES	188,772
OSR503	SUPERANNUATION	20,957
OSR504	WORKERS COMPENSATION	3,650
OSR507	UNIFORMS/PPE	600
OSR508	TRAINING	3,500
OSR549	INTERNAL ADMINISTRATION ALLOCATIONS	232,500
OSR604	SJ REC CENTRE MANAGEMENT	130,000
OSR607	REC CENTRE GYM EQUIPMENT LEASE	90,915
OSR625	BUILDING MAINTENANCE - SJ REC CENTRE	96,480
OSR626	RESERVE ASSET MAINTENANCE - ART	10,000
OSR895	DEPRECIATION BUILDINGS	36,647
RES730	SPORTS RESERVE MAINTENANCE	649,238
RSS730	SERPENTINE SPORTS RESERVE	300
SPO625	SPORTS FACILITIES MAINTENANCE	61,649
STC109	SERPENTINE TENNIS COURTS	(20)
Public Halls		628,929
BGH100	BRUNO GIANATTI HALL	(4,300)
BGH625	BUILDING MAINTENANCE - BRUNO GIANATTI HALL	12,996
BPH100	BRIGGS PARK HALL	(14,500)
BPH625	BUILDING MAINTENANCE - BRIGGS PARK PAVILION	19,681
BYH100	BYFORD HALL	(36,000)
BYH625	BUILDING MAINTENANCE - BYFORD HALL	18,539
CCH625	BUILDING MAINTENANCE - CARDUP COMMUNITY HALL	2,577
CKH100	CLEM KENTISH OVAL	(10,500)
CKH625	BUILDING MAINTENANCE - CLEM KENTISH HALL	19,921
HAL500	SALARIES	32,681
HAL503	SUPERANNUATION	3,699
HAL504	WORKERS COMP INSURANCE	1,180
HAL549	INTERNAL ADMINISTRATION ALLOCATIONS	110,031
HAL895	DEPRECIATION BUILDINGS	448,538
MUP100	MUNDIJONG PAVILION	(11,000)
MUP625	BUILDING MAINTENANCE - MUNDIJONG PAVILION	30,612
OAK100	OAKFORD COMMUNITY CENTRE	(3,500)
OAK625	BUILDING MAINTENANCE - OAKFORD COMMUNITY CENTRE	8,276
Public Parks & Gardens		3,249,418
GDN555	MINOR TOOLS & EQUIPMENT	13,000
GDN730	PARKS & RESERVE MAINTENANCE	2,176,153
JHP730	JARRAHDAL HERITAGE PARK	894
PRR110	PARK ROAD RESERVE BYFORD	(3,500)
TPG896	DEPRECIATION	1,062,871
Transport		
Emergency Management		35,000
RSI650	SJ Target Zero - Toward Road Fatality Reduction	35,000
Engineering Design Team		876,413
EDT101	INCOME	(2,000)
EDT500	SALARIES	509,685
EDT503	SUPERANNUATION	54,455
EDT504	WORKERS COMPENSATION	7,930
EDT507	UNIFORMS/PPE	2,500
EDT508	STAFF TRAINING	16,000
EDT511	MOBILE TELEPHONE	700
EDT515	PRINTING & STATIONERY	10,000
EDT517	SUBSCRIPTIONS/PUBLICATIONS	2,000
EDT535	EQUIPMENT REPAIRS & MAINT	500
EDT549	INTERNAL ADMINISTRATION ALLOCATIONS	478,449
EDT550	VEHICLE OPERATING COSTS	894
EDT555	CONSUMABLES	300
EDT600	ADVERTISING	2,000

Program/GL	Account Name	2019/20 Budget
EDT602	ROAD SURVEY	58,000
EDT603	ROAD DESIGN IN ADVANCE	100,000
EDT604	TRAFFIC DATA COLLECTION	20,000
EDT605	ASSET MANAGEMENT PLANS	15,000
EDTDES	ENGINEERING DESIGN ALLOCATION	(400,000)
Engineering Subdivision Team		1,166,369
EST112	EARLY SUBDIVISION CLEARANCE FEE	(3,000)
EST113	SUPERVISION FEES	(40,000)
EST114	SMALL SUBDIVISION FEE	(1,000)
EST115	WATER SENSITIVE URBAN DESIGN	(4,000)
EST118	LANDSCAPE DESIGN	(6,000)
EST121	ENGINEERING DRAWINGS	(8,000)
EST123	HEAVY HAULAGE	(1,000)
EST124	DIRECTIONAL SIGNAGE	(500)
EST500	SALARIES	649,872
EST503	SUPERANNUATION	69,256
EST504	WORKERS COMPENSATION	7,830
EST507	UNIFORMS/PPE	800
EST508	STAFF TRAINING	10,000
EST511	MOBILE TELEPHONE	300
EST517	SUBSCRIPTIONS/PUBLICATIONS	2,000
EST525	CONSULTANTS	10,000
EST542	INTERNAL ADMINISTRATION ALLOCATIONS	467,635
EST550	MOTOR VEHICLE EXPENSES	3,576
EST551	FRINGE BENEFITS TAX	5,000
EST555	CONSUMABLES	100
EST560	MINOR ASSET PURCHASES	500
EST606	RURAL STREET NUMBERING	3,000
Maintenance Of Streets & Roads		6,631,607
CDA110	FOOTPATH/KERBING INSPECTION FEES	(50,000)
COR700	INTEREST ON LOANS	156,000
COR780	CROSSOVER CONTRIBUTIONS	5,000
MOR303	DIRECT GRANTS	(242,114)
MOR555	MINOR TOOLS & EQUIPMENT	7,000
MOR730	ROAD MAINTENANCE	2,014,832
MOR806	BRIDGE MAINTENANCE	19,969
MOR890	DEPRECIATION ROADS	4,386,526
MOR891	DEPRECIATION FOOTPATHS	327,784
MOR898	DEPRECIATION EQUIPMENT	6,609
Total		4,253,832

SHIRE OF SERPENTINE JARRAHDALE
BUDGET 2019/20
SCHEDULE OF CAPITAL & NON CURRENT EXPENDITURE

GL Code	Description	Capital Cost 2019/20	Reserve Funded	Borrowings Funded	Grants	Sale of Assets	Municipal Funded
LAND & BUILDINGS							
REN905	Facility Upgrades						
UAP905	Universal Access Program	25,000					25,000
BPP905	Briggs Park Pavilion Storage Upgrade	9,000					9,000
SJR905	SJ Community Rec Centre - Installation of 2 x 5.5m Industrial Fans	20,000					20,000
NMF905	New Minor Furniture and Equipment	9,000					9,000
DRC905	Disaster Recovery Centre Construction	170,000					170,000
REN904	Facility Renewals						
WEL904	Mundijong Preschool/Family Centre - Repaint, Carpets, Aircon other Remedial Works	102,000	102,000				
MPP904	Landcare Facility - Aircon Renewal	32,000	32,000				
BPC904	Briggs Park Change Room Refurbishment	23,000	23,000				
BPH904	Briggs Park Pavilion - Carpets, Blinds, Paint	14,000	14,000				
BPK904	Briggs Park - Major Kitchen Refurbish	40,000	40,000				
OAK904	Oakford Hall – Repaint Internal Walls and Ceilings, Recoat External Timber Beams	7,500	7,500				
KEY904	Keysbrook Hall – Replace front entry with a new door system to comply with emergency exit requirements	7,500	7,500				
MUP904	Mundijong Pavilion - Minor Kitchen Refurbish	5,000	5,000				
ADM904	Admin Building Upgrade and Renewal	25,000					25,000
Total Land & Building		489,000	231,000				258,000
INFRASTRUCTURE							
REN906	New Parks						
NPS906	Nature Play and Splash Park	1,800,000	300,000		1,500,000		
REN900	Park Renewals						
TRA900	Trails Refurbishment	45,000					45,000
KAN900	Kandimak Reserve - Installation of a table next to BBQ at Kandimak Reserve	20,000					20,000
FNW900	New Footpaths						
FN153A	Linton Street Byford - from Brown Street to Shelley St - Westside (252m long by 2.5m wide)	30,000					30,000
FN200A	Principle Shared path along Thomas road, Byford - Alexander Road, to Tonkin Highway	250,000			122,000		128,000
FNW132	PSP in Rail Reserve along Soldiers Road, Byford - Abernethy to Bishop Road	210,000			103,000		107,000
REN903	Footpaths Renewals						
FRN121	Footpath Renewal - Lefroy Street, Serpentine from Wellard Street to Primary School (240m long by 2.5m wide)	26,000					26,000
	New Shelter						
BSP900	New Bus Shelter Construction Program	20,000					20,000

GL Code	Description	Capital Cost 2019/20	Reserve Funded	Borrowings Funded	Grants	Sale of Assets	Municipal Funded
REN902	Road Renewals						
RRN161	Road Resurfacing - North Cr from Park Road	50,000					50,000
RRN106	Road Resurfacing - Second Coat Reseal - Elliott Road	135,000			135,000		
RRN010	Road Resurfacing - Second Coat Reseal - Gossage	35,000			35,000		
RRG900	Road Upgrades						
RG004A	Mundijong Rd/Kargotich Rd - Convert Existing Intersection into a Single Roundabout	1,875,000			1,250,000		625,000
RG004B	Road Rehabilitation-Mundijong Road - SLK8.99 to SLK9.575	539,000			360,000		179,000
RG278B	Road Rehabilitation-Rowley Road - SLK0.23 to SLK1.005	421,000			280,000		141,000
RG133B	Abernethy Rd/Kargotich Rd - Install Traffic Island on Abernethy Road	420,000			280,000		140,000
RSI789	Road Safety Initiatives						
RSI790	Minor Road Safety Initiatives	69,000					69,000
RSI789	Other Minor Road and Traffic Safety Improvements	31,000					31,000
SBS900	State Black Spot Funded Road Construction						
SB002A	Black Spot -Jarrahdale Road (SLK7.48 to SLK10.1) - Seal shoulders, provide edge lines and delineation on both sides; remove vegetation up to 2.5m from existing seal edge.	615,000			615,000		
SB005A	Black Spot -Wright Road (SLK2.22 to SLK5.22) - Seal shoulders, install speed warning signs at bends, extend culvert and move the head wall, install guideposts.	606,000			606,000		
SB177A	Black Spot -Kingsbury Drive (SLK23.60 to SLK25.07) - Seal shoulders, install speed warning signs at bends, extend culvert and move the head wall, install guideposts.	388,000			388,000		
SBS145	Black Spot - Cardup Siding Road (SLK1.01 to SLK2.26) - Seal shoulders, install speed warning signs at bends, remove roadside hazards including trees, install guideposts.	215,000			144,000		71,000
SB313A	Black Spot -Malarkey Road - SLK0.0 to SLK1.0	30,000			20,000		10,000
Total Infrastructure		7,830,000	300,000		5,838,000		1,692,000
PLANT, FURNITURE & EQUIPMENT							
	IT Renewals & Upgrades						
ITS908	ERP System Implementation	1,260,000					1,260,000
	Plant Renewals						
RPP950	4.5T C Class Truck	60,000	30,000			30,000	
RPP950	4.5T C Class Truck	60,000	30,000			30,000	
RPP950	4.5T C Class Truck	60,000	35,000			25,000	
RPP950	8T 4 Wheel Tipper	75,000	40,000			35,000	
RPP950	8T 4 Wheel Tipper	75,000	75,000				
RPP950	Out Front Mower	34,000	27,000			7,000	
RPP950	Out Front Mower	34,000	27,000			7,000	
RPP950	Boxtop Trailer	22,000	20,000			2,000	
RPP950	Boxtop Trailer	12,000	9,500			2,500	
RPP950	Boxtop Trailer	15,000	13,000			2,000	
RPP950	Flat-top Trailer	26,000	19,000			7,000	
RPP950	Flat-top Trailer	25,000	25,000				
RPP950	Bobcat Trailer	35,000	27,500			7,500	

GL Code	Description	Capital Cost 2019/20	Reserve Funded	Borrowings Funded	Grants	Sale of Assets	Municipal Funded
	Fleet Renewals						
STP900	2015 Hyundai Santa Fe (White)	45,000	27,000			18,000	
BUI900	2015 Subaru MY15 XV 2.0i cvt (White)	45,000	27,000			18,000	
ESD900	2015 Mitsubishi Challenger (White)	45,000	27,000			18,000	
ESD900	2015 Subaru Outback (White)	45,000	27,000			18,000	
CCS900	2015 Subaru Outback 2.5i (White)	45,000	27,000			18,000	
WOH900	2015 Subaru XV Hatch (White)	45,000	27,000			18,000	
ENV900	2015 Toyota Hilux Ute (White)	45,000	27,000			18,000	
Total Plant, Furniture & Equipment		2,108,000	567,000			281,000	1,260,000
Total Capital Expenditure (Excluding Carry Forward)		10,427,000	1,098,000		5,838,000	281,000	3,210,000

Feasibilities

GL Code	Description	Cost 2019/20	Reserve Funded	Borrowings Funded	Grants	Sale of Assets	Municipal Funded
TPA650	Trails Promotions & Activation	20,000					20,000
DDD650	Keirnan Due diligence	100,000					100,000
RSI650	SJ Target Zero - towards road Fatality Reduction	35,000					35,000
CDO572	Youth Strategy and Action Plan	35,000					35,000
OES700	Gravel Pit Investigations	55,000					55,000
Total Feasibilities		245,000					245,000

SHIRE OF SERPENTINE JARRAHDALÉ
BUDGET 2019/20
SCHEDULE OF CARRY FORWARD

Capital Expenditure Carry Forward

GL Code	Description	Capital Cost 2019/20	Reserve Funded	Borrowings Funded	Grants	Sale of Assets	Municipal Funded
ITS912	Server Room Expansion	59,539					59,539
ADM907	Administration Building - Temporary Accommodation	244,630	244,630				
REC905	SJ Rec Centre - Remove and replace base plates to all lighting poles in carpark	15,000	15,000				
DIA900	Access and Inclusion Improvement to Facilities	23,000					23,000
RSS902	Serpentine Sports Reserve - Replace old and damaged water supply pipeline	60,000	60,000				
UNC900	Land Purchased - Webb Road	1,532,000		1,532,000			
JTS900	Renewal of Jarrahdale Historic Town Site Sign	17,473	17,473				
BPP900	Briggs Park Lower Oval Upgrade	1,352,487	358,433		250,000		744,054
BDP900	Byford Dog Park	480,150	480,150				
RSS903	Serpentine Sports Reserve - Replace non-compliant and compromised bio system	15,000					15,000
RC132	Soldiers Road Footpath	193,582			96,791		96,791
DRN153	Linton Street North, Byford - Upgrade stormwater drainage	22,225	22,225				
DRN005	Wright Road, Mardella - Extend set of culvert and head wall under SLK 3.026	25,700	25,700				
DRN013	Hopkinson Road, Cardup - Extend twin box culvert under the road at SLK 2.728 (proximity to Cananagh Close intersection) and extend and replace a set of culverts and head walls at SLK 1.788	50,000	50,000				
RRN131	Park Road - Road Renewal Project	75,000					75,000
RRN102	Wanliss Street - Road Renewal Project	85,000					85,000
RRG133	Abernethy Road - Seperable Portion 2 - Soldiers Road to SW Hwy (RRG Funded)	164,317			164,317		
RC133	Abernethy Road - Separable portion 4 - Public Transport Authority Rail Reserve Works	659,648					659,648
SBS133	Abernethy Road - Seperable portion 2 - Blackspot funded	15,608			7,200		8,408
RRG009	Kargotich Road - From Leipold Road to approximately 900m north of Mundijong Road	503,400					503,400
DCP133	Abernethy Road - Separable portion 1 - Kardan Blvd to Soldiers Road	5,096,250	1,938,498		1,330,293		1,827,459
SBS007	Karnup Rd (SLK3.73 to SLK6.57) - Seal shoulders 1m each side, install edge lines and install guide posts and advisory signs around the bends and straights, remove roadside hazards	8,820			8,820		
SBS313	Malarkey Rd (SLK 0.0 to SLK 1.02) - Install two lanes slow points on multiple locations between Abernethy Rd and Ballagar Rd *Install separation kerb between the traffic lanes and footpath*Install additional signage or delineation where the designated bridle paths cross Malarkey Rd* Install centreline with PPPMs* Upgrade lighting at intersections according AS1158	44,053			29,369		14,684
SBS583	Kardan Boulevard at Ballawarra Avenue - Construct pre deflection on both approaches of Kardan Blvd	48,462			32,308		16,154
COM017	Hopeland Road and Karnup Road Intersection Improvement	367,390			250,000		117,390
RSI160	Mead Street and Warrington Road - School Road Traffic Safety Improvement / SJ Rec Centre Car Park	32,302					32,302
MKR900	Minor Kerb Repairs	15,000					15,000
ITS910	ICT Equipment	18,191					18,191
ADM905	Upgrade of Server Room - Battery packs	13,000					13,000
HIA902	Noise Meter	34,000					34,000
Total Capital Expenditure Carry Forward		11,271,227	3,212,109	1,532,000	2,169,098		4,358,020

Operating Expenditure Carry Forward

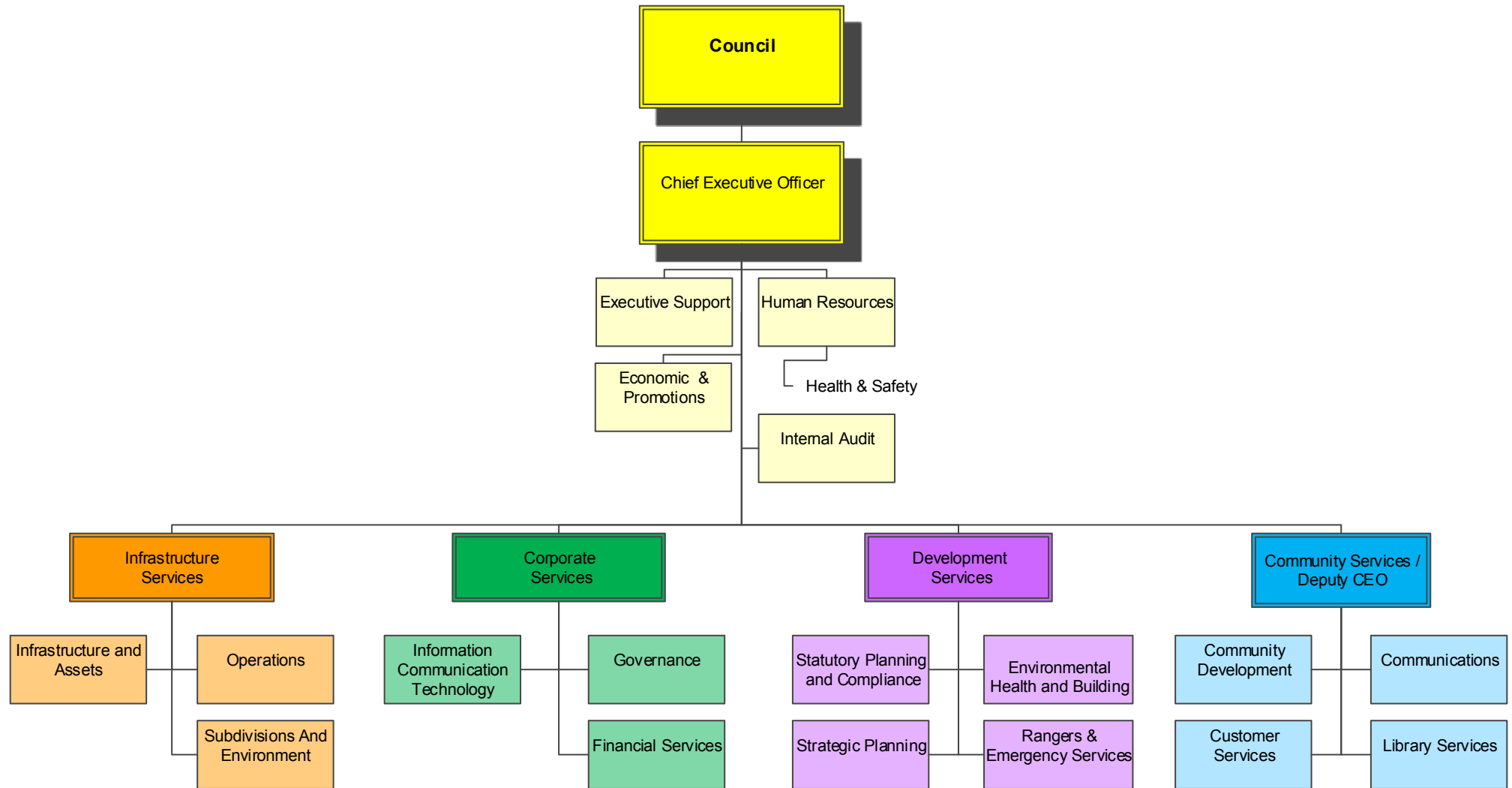
GL Code	Description	Operating Cost 2019/20	Reserve Funded	Borrowings Funded	Grants	Sale of Assets	Municipal Funded
BUI530	Building Control - Legal expenses	10,000					10,000
CDO101	Community Development - Contribution	(15,100)			(15,100)		
CDO105	Contribution - Alcoa Contribution	(35,000)			(35,000)		
CDO572	Community Development Strategy - Consultant	35,000					35,000
COM601	Communications - Website Development	60,000					60,000
ECD530	Economic Development Committee - Consultants'	70,000					70,000
ENV502	Protection of the Environment - Consultants	55,000					55,000
HIA551	Health Inspector	10,900					10,900
HIA660	Health - Public health plan implementation	30,000					30,000
OES700	Economic Services - Gravel Pit	55,000					55,000
STP525	Planning Projects - DVS525 Development	25,000					25,000
STP525	Planning Projects - LPS525 Local Planning	70,000					70,000
Total Operating Expenditure Carry Forward		370,800			(50,100)		420,900

SHIRE OF SERPENTINE JARRAHDALE											
LONG TERM FINANCIAL PLAN PERIOD ENDING 2020-2029											
		PROPOSED BUDGET 2019/20	PROPOSED BUDGET 2020/21	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27	PROPOSED BUDGET 2027/28	PROPOSED BUDGET 2028/29
	Growth rate	0.6%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
	CPI rate increase	1.30%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
	Proposed Total Rate Increase	1.30%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Rate Revenue											
	Base Rates	23,192,000	23,625,000	24,452,000	25,308,000	26,194,000	27,111,000	28,060,000	29,042,000	30,059,000	31,111,000
	Rate base growth during year	132,000	354,000	367,000	380,000	393,000	407,000	421,000	436,000	451,000	467,000
	Penalty rates	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000
	CPI rate increase	301,000	473,000	489,000	506,000	524,000	542,000	561,000	581,000	601,000	622,000
	Total rate revenue	23,905,000	24,732,000	25,588,000	26,474,000	27,391,000	28,340,000	29,322,000	30,339,000	31,391,000	32,480,000
Other Untied Revenue											
	Interest (Municipal)	212,000	218,000	225,000	232,000	239,000	246,000	253,000	261,000	269,000	277,000
	Interest (Reserve and DCP)	276,000	284,000	293,000	302,000	311,000	320,000	330,000	340,000	350,000	361,000
	General purpose grant	2,600,000	2,626,000	2,652,000	2,679,000	2,706,000	2,733,000	2,760,000	2,788,000	2,816,000	2,844,000
	TOTAL REVENUE	26,993,000	27,860,000	28,758,000	29,687,000	30,647,000	31,639,000	32,665,000	33,728,000	34,826,000	35,962,000
Net Operating Expenditure											
	TOTAL NET OPERATING EXPENSES	(21,052,000)	(21,879,000)	(22,735,000)	(23,621,000)	(24,538,000)	(25,487,000)	(26,469,000)	(27,486,000)	(28,538,000)	(29,627,000)
	NET OPERATING RESULT	5,941,000	5,981,000	6,023,000	6,066,000	6,109,000	6,152,000	6,196,000	6,242,000	6,288,000	6,335,000
	LESS: TRANSFERS TO RESERVE										
	Interest transferred to reserve	(276,000)	(284,000)	(293,000)	(302,000)	(311,000)	(320,000)	(330,000)	(340,000)	(350,000)	(361,000)
	Transfer to Reserve:										
	Plant Reserve	(618,000)	(750,000)	(773,000)	(796,000)	(820,000)	(845,000)	(870,000)	(896,000)	(923,000)	(951,000)
	LG Election	(54,000)	(40,000)	(41,000)	(42,000)	(43,000)	(44,000)	(45,000)	(46,000)	(47,000)	(48,000)
	Rates Reval	(22,000)	(23,000)	(24,000)	(25,000)	(26,000)	(27,000)	(28,000)	(29,000)	(30,000)	(31,000)
	Community Infrastructure Reserve	(510,000)	(520,000)	(530,000)	(541,000)	(552,000)	(563,000)	(574,000)	(585,000)	(597,000)	(609,000)
	Municipal funds available for capital and non recurring expenditure	4,461,000	4,364,000	4,362,000	4,360,000	4,357,000	4,353,000	4,349,000	4,346,000	4,341,000	4,335,000
	Less: committed capital/non-recurrent operating expenditure										
	Asset Renewal										
	IT Renewal										
	IT Renewal - ERP	(1,260,000)	(1,051,000)	(737,000)	(150,000)	(299,651)	(299,651)	(299,651)	(299,651)	(299,651)	(299,651)
	IT Renewal - Hardware refresh		(100,000)	(103,000)	(106,000)	(109,000)	(112,000)	(115,000)	(118,000)	(122,000)	(122,000)
	Facilities Renewal										
	Facilities Renewals (includes buildings, sports facilities, equity access, and asbestos removal)	(231,000)	(285,000)	(293,550)	(302,357)	(311,427)	(320,770)	(330,393)	(340,305)	(350,514)	(361,029)
	Trans from Building Asset Management Reserve	231,000									
	Infrastructure Renewal										
	(MRRG Rehab) Project		(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
	(MRRG Rehab)		800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
	(MRRG Rehab) Mundijong Road - SLK8.99 to SLK9.575	(539,000)									
	(MRRG Rehab)	360,000									
	(MRRG Rehab) Rowley Road - SLK0.23 to SLK1.005	(421,000)									
	(MRRG Rehab)	280,000									
	Minor Road Renewal	(50,000)									
	Gravel Resheet		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	Drainage Renewal		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Footpath Renewal	(26,000)	(10,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
	Park Renewal										
	Parks & Gardens Renewals (includes fencing, irrigation, bores, pumps, playgrounds, hard landscaping renewals, park furniture, BBQ's)	(65,000)	(66,000)	(67,000)	(68,000)	(69,000)	(70,000)	(71,000)	(72,000)	(73,000)	(74,000)
	Trails Renewal		(50,000)	(51,000)	(52,000)	(53,000)	(54,000)	(55,000)	(56,000)	(57,000)	(58,000)

SHIRE OF SERPENTINE JARRAHDALÉ											
LONG TERM FINANCIAL PLAN PERIOD ENDING 2020-2029											
	PROPOSED BUDGET 2019/20	PROPOSED BUDGET 2020/21	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27	PROPOSED BUDGET 2027/28	PROPOSED BUDGET 2028/29	
Non - Recurrent											
Community Survey		(20,000)		(20,000)		(20,000)		(20,000)		(20,000)	
Strategy and feasibility	(245,000)	(250,000)	(255,000)	(260,000)	(265,000)	(270,000)	(275,000)	(281,000)	(287,000)	(293,000)	
New Asset											
New Minor Furniture and Equipment	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	
(MRRG Improvement) Project TBA		(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	
(MRRG Improvement)		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
(MRRG Improvement) Mundijong Rd/Kargotich Rd - roundabout	(1,875,000)	(250,000)									
(MRRG Improvement)	1,250,000	165,000									
(MRRG Improvement) Abernethy traffic island	(420,000)										
(MRRG Improvement)	280,000										
Principal Shared Path - Thomas Rd	(250,000)										
DOT grant	122,000										
Principal Shared Path - Soldiers Rd	(210,000)	(255,000)	(260,000)	(100,000)	(102,000)	(104,000)	(106,000)	(108,000)	(110,000)	(112,000)	
DOT Grant	103,000	135,000	135,000								
New Footpaths - Linton St Byford	(30,000)										
Loan 91 - Recreation Centre - Loan repayment - Principal & Interest@ 6.02%/4Yr	(164,000)										
Loan 117 - Chambers Refurb - Loan repayment - Principal & Interest@4.362%/4yr	(144,000)	(144,000)	(144,000)	(144,000)							
Loan - Abernethy Road - Loan repayment - Principal & Interest@4%/10yr	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)	-
Webb Road Loan - Interest only 4%	(55,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Federal Blackspot Projects	(1,609,000)										
Federal Blackspot Grants	1,609,000										
State Blackspot Projects - Malarkey Road, Cardup Siding Rd	(245,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	
State Blackspot Grants	164,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Second Coat Seal - Elliot Road	(135,000)										
RTR Grant	135,000										
Second Coat Seal - Gossage Road	(35,000)										
RTR Gant	35,000										
Briggs Park Loan repayment - Principal and Interest@4%/5Yr	(303,000)	(303,000)	(304,000)	(303,000)	(304,000)	-	-	-	-	-	
New footpaths		(30,000)	(30,000)	(31,000)	(32,000)	(33,000)	(34,000)	(35,000)	(36,000)	(37,000)	
Road Safety Initiatives	(69,000)	(70,000)	(71,000)	(72,000)	(73,000)	(74,000)	(75,000)	(77,000)	(79,000)	(81,000)	
Minor Road Initiatives	(31,000)	(32,000)	(33,000)	(34,000)	(35,000)	(36,000)	(37,000)	(38,000)	(39,000)	(40,000)	
New bus shelter program	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	
Universal Access Program	(25,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	
Facilities Upgrade	(29,000)										
Disaster Recovery Centre Construction	(170,000)										
Admin Building Upgrade	(25,000)										
Nature Play and Splash Park Construction	(1,800,000)										
Nature Play and Splash Park Construction - Community Infrastructure Reserve	300,000										
Nature Play and Splash Park Construction - Lotterywest Grant	1,500,000										
Admin Building Construction				(15,000,000)							
Admin Building Construction Loan				15,000,000							
Admin Building Loan repayment - Principal and Interest 4%/20yr					(1,103,000)	(1,103,000)	(1,103,000)	(1,103,000)	(1,102,000)	(1,103,000)	
Land Development 40 Lots		(3,200,000)		(3,200,000)							
Land Development Loan Funding		3,200,000		3,200,000							
Land Development Income 20 @ \$180,000			3,600,000	3,600,000	3,600,000	3,600,000					
Land Development Loan repayment - Principal and Interest			(3,300,000)	(3,300,000)							
Transfer to reserve			(300,000)	(3,600,000)	(300,000)	(3,600,000)					
Byford Community Facility		(5,000,000)									
Grant Funding		1,000,000									
Transfer from CIDCP Reserve		1,500,000									
Byford Community Facility Loan		2,000,000									
Byford Community Facility Loan repayment - Principal and Interest 4%/10yr			(296,000)	(296,000)	(296,000)	(296,000)	(296,000)	(296,000)	(296,000)	(296,000)	
Byford BMX		(1,000,000)									
Byford BMX Loan		1,000,000									
Total committed capital/non-recurrent expenditure	(4,461,000)	(4,325,000)	(3,729,550)	(3,158,357)	(4,272,078)	(4,012,421)	(4,017,044)	(4,063,956)	(4,071,165)	(3,756,680)	
Municipal Funds available for further strategic initiatives	-	39,000	632,450	1,201,644	84,922	340,579	331,956	282,044	269,835	578,320	

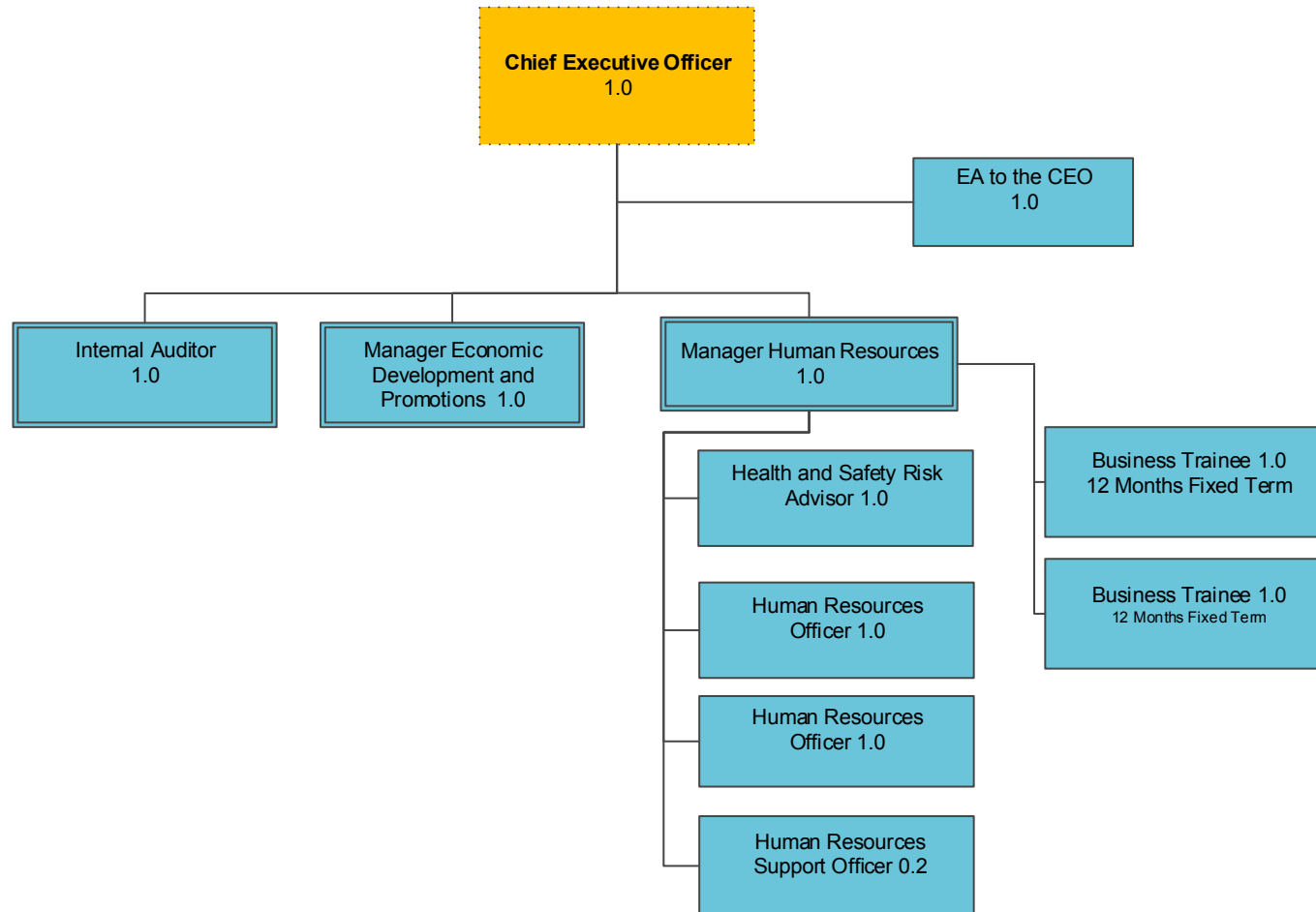
Organisation Overview - New

1 July 2019



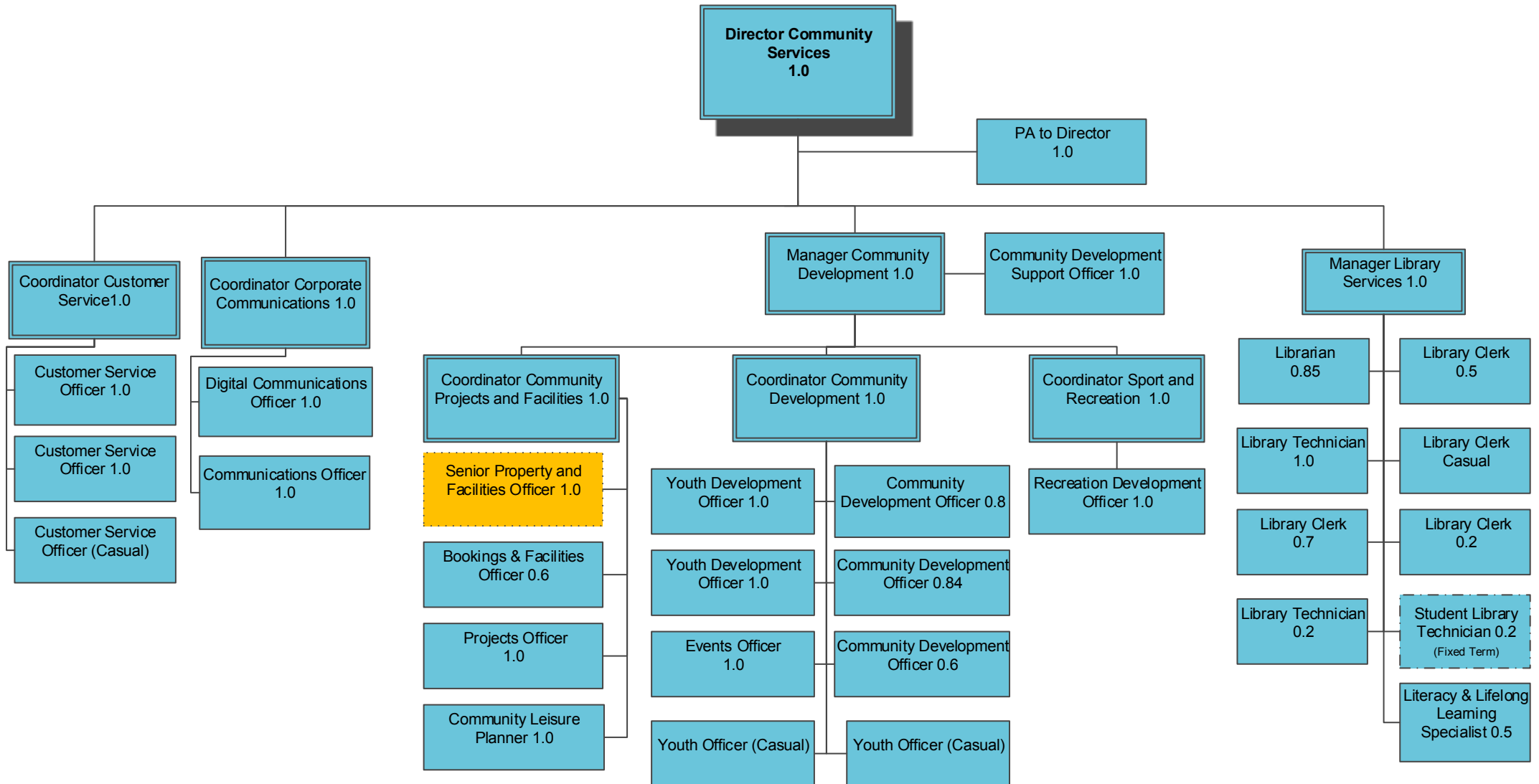
Executive Services

1 July 2019



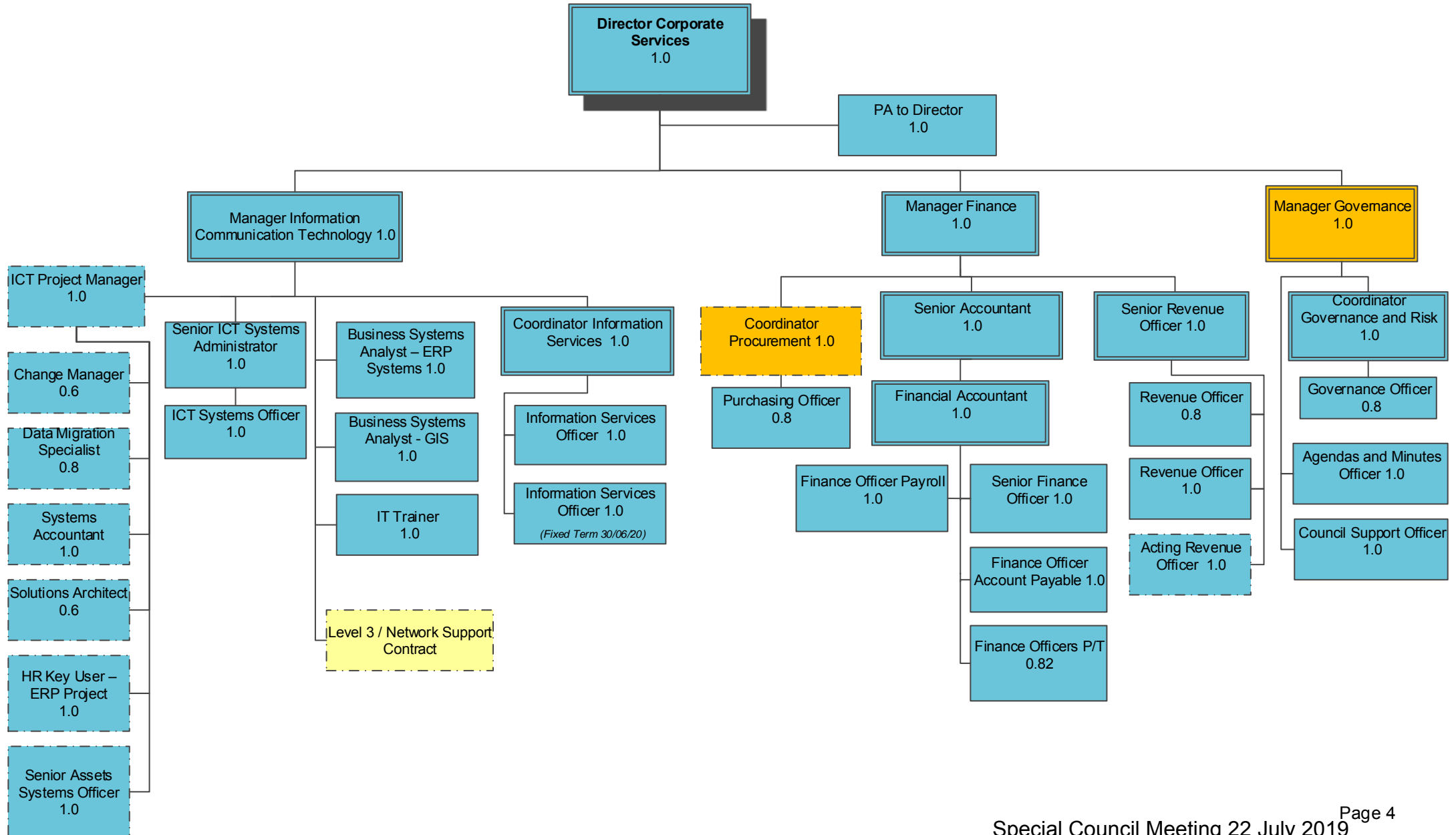
Community Services

1 July 2019



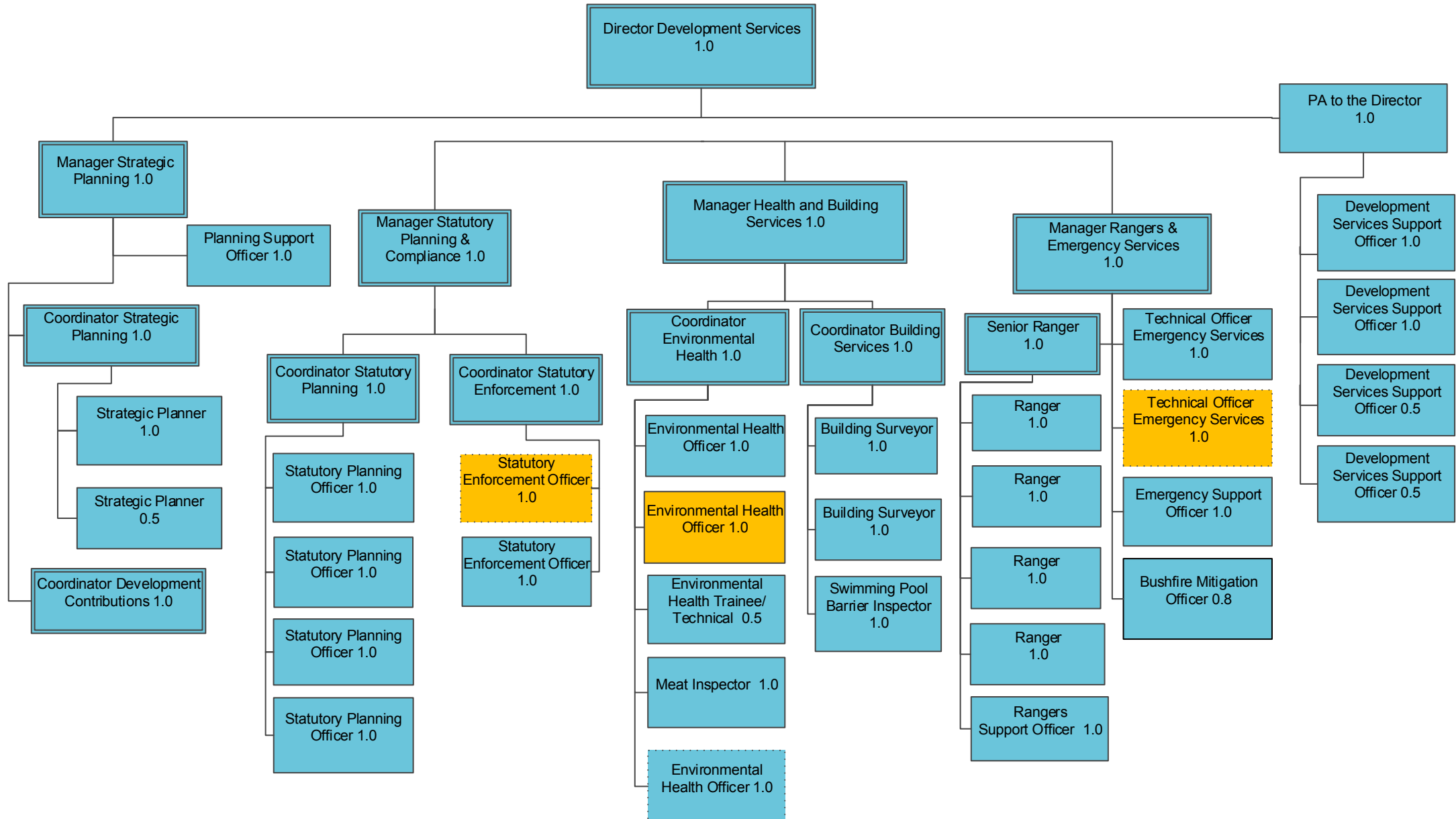
Corporate Services

1 July 2019



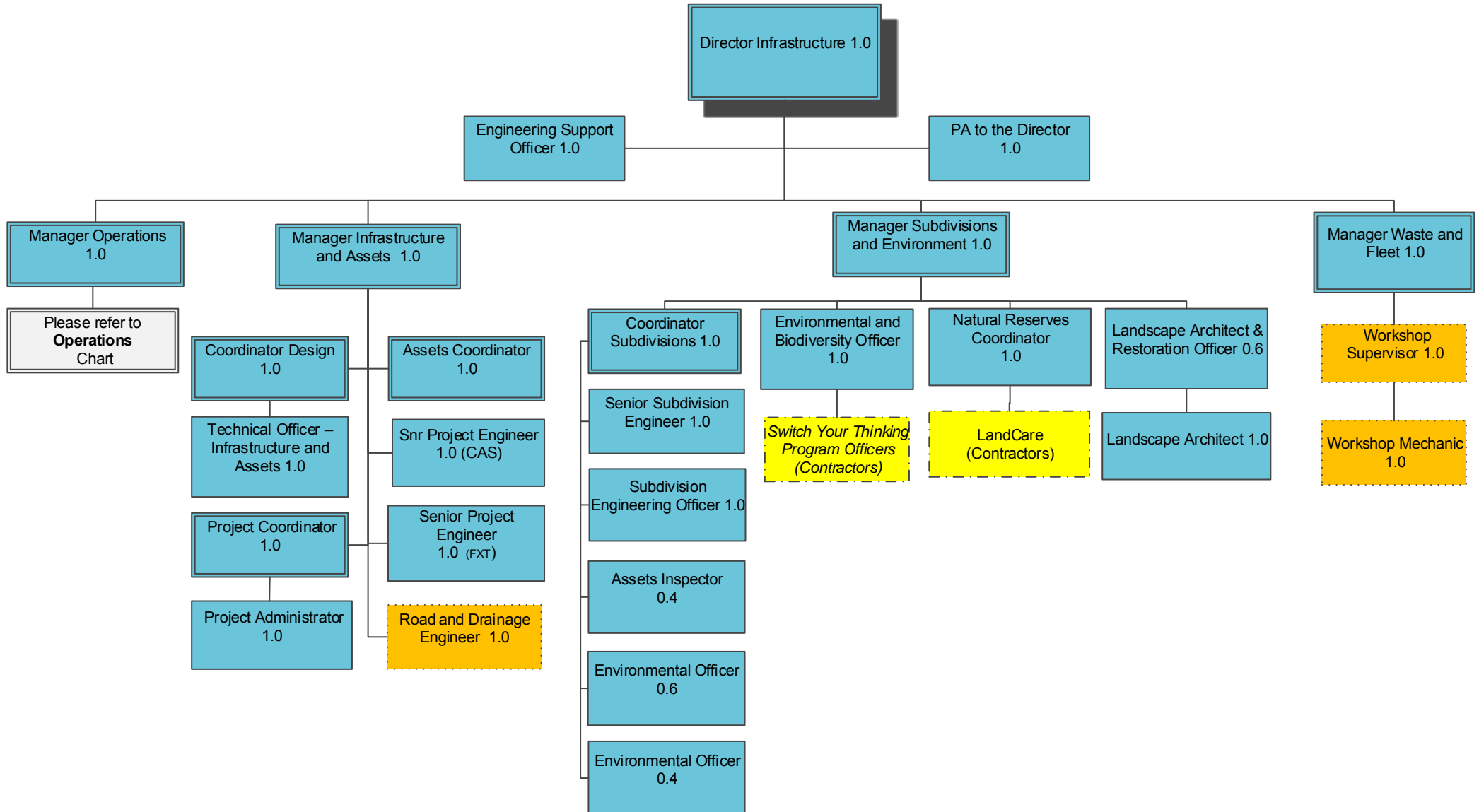
Development Services

1 July 2019



Infrastructure Services

1 July 2019



FEES & CHARGES



Shire of
Serpentine
Jarrahdale

Special Council Meeting 22 July 2019



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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

SHIRE OF SERPENTINE JARRAHDAL

ADMINISTRATION

Property Enquiry Fees

Statement of rates – written	\$33.00	\$34.00	\$0.00	\$34.00
Confirmation of zone & orders – written	\$87.00	\$89.00	\$0.00	\$89.00
Combined statement/confirmation	\$120.00	\$123.00	\$0.00	\$123.00
Reprint of rate notice – current year	\$17.60	\$18.00	\$0.00	\$18.00
Reprint of rate notice – each previous year	\$28.60	\$30.00	\$0.00	\$30.00

Rate Fees and Debt Recovery

Rate Instalment Fee (2 instalment option)	\$10.00	\$10.00	\$0.00	\$10.00
Rate Instalment Fee (4 instalment option)	\$0.00	\$30.00	\$0.00	\$30.00
Dishonour Fee (includes administration fee)	\$20.00	\$20.00	\$0.00	\$20.00
Debt Recovery Fee – administration fee				Actual cost
Issue of notice of discontinuance				Actual cost
Penalty interest on rate & service charges				11.00%
Interest on rates instalments				5.50%

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)	\$157.00	\$160.00	\$0.00	\$160.00
Rate book per suburb – email (excel document)	\$26.00	\$27.00	\$0.00	\$27.00

Photocopying

A4 black and white (per page)	\$0.25	\$0.23	\$0.02	\$0.25
A4 colour (per page)	\$0.75	\$0.68	\$0.07	\$0.75
A3 black and white (per page)	\$0.55	\$0.50	\$0.05	\$0.55
A3 colour (per page)	\$1.35	\$1.27	\$0.13	\$1.40

Freedom of Information

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

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Freedom of Information [continued]

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

Publications – Council

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

Council minutes – charged at photocopy rate per page (colour additional)	\$0.25	\$0.25	\$0.00	\$0.25
Council publications – charged at photocopy rate per page (colour additional)	\$0.25	\$0.25	\$0.00	\$0.25

Tourism Books/Information

Harnessing Voices (by Wilma Mann)	\$20.50	\$18.64	\$1.86	\$20.50
The Serpentine (by Neil J Coy)	\$12.40	\$10.91	\$1.09	\$12.00

Professional Services

Consultation on technical matters (per hour, minimum fee 1 hour) – not prescribed by legislation	\$91.00	\$84.55	\$8.45	\$93.00
Written advice on technical matters (per hour, minimum fee 1 hour) – not prescribed by legislation	\$91.00	\$84.55	\$8.45	\$93.00
Travel expenses				Actual cost

Election Nomination Fee

Nomination by candidate	\$82.00	\$80.00	\$0.00	\$80.00
To be refunded if candidate receives at least 5% of total number of votes included in the count				

Jarrahdale Communications Tower

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

Non refundable application fee	\$544.00	\$544.00	\$0.00	\$544.00
Technical advice regarding application to use the Communications Tower				Actual Cost + GST

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

RANGER SERVICES

Ranger After Hours Call Out Fee

Ranger After Hours Call Out Fee applicable in cases of livestock wandering on roads, attacking dogs, injured animals and illegal burning off	\$311.00	\$282.73	\$28.27	\$311.00
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Motor Vehicle and Off Road Vehicle Impound Fees

Impound fee	\$101.50	\$101.50	\$0.00	\$101.50
Cartage and storage				Actual cost + 20%

Pound Fees and Charges

Seizure and return of dog or cat without impounding	\$41.50	\$41.50	\$0.00	\$41.50
Seizure and impounding of a dog or cat	\$101.50	\$101.50	\$0.00	\$101.50
Maintenance of dog or cat in pound per day	\$21.00	\$21.00	\$0.00	\$21.00
Return of impounded dog or cat outside normal hours	\$83.00	\$83.00	\$0.00	\$83.00
Destruction of dog or cat	\$132.00	\$120.00	\$12.00	\$132.00
Any vet fees where such attention is necessary				Actual cost + 20%
Surrender of a dog or cat	\$132.00	\$120.00	\$12.00	\$132.00
Sale of unclaimed impounded dog or cat	\$112.50	\$102.27	\$10.23	\$112.50

Dog and Cat Registration/Licence Fees

Application fee to keep more than 2 dogs	\$82.00	\$90.00	\$0.00	\$90.00
Dogs kept in approved kennel establishment licenced under section 27 of the Act, where not otherwise registered – annual fee	\$200.00	\$200.00	\$0.00	\$200.00
Annual application for approval or renewal of approval to breed cats (1-4 cats)	\$100.00	\$100.00	\$0.00	\$100.00
Annual application for approval or renewal of approval to breed cats (5-10 cats)	\$250.00	\$250.00	\$0.00	\$250.00
Annual application for approval or renewal of approval to breed cats (11 or more cats)	\$500.00	\$500.00	\$0.00	\$500.00
Certified copy of an entry in the register	\$1.00	\$1.00	\$0.00	\$1.00
Inspection of register – dog or cat	\$5.00	\$5.00	\$0.00	\$5.00
Lifetime registration – unsterilised dog	\$250.00	\$250.00	\$0.00	\$250.00
Lifetime registration – sterilised dog or cat	\$100.00	\$100.00	\$0.00	\$100.00
3 years – unsterilised dog	\$120.00	\$120.00	\$0.00	\$120.00
1 year – unsterilised dog	\$50.00	\$50.00	\$0.00	\$50.00
3 years – sterilised dog or cat	\$42.50	\$42.50	\$0.00	\$42.50
1 year sterilised dog or cat	\$20.00	\$20.00	\$0.00	\$20.00
Pensioner concession as defined for dog or cat				50% of fee

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Dog and Cat Registration/Licence Fees [continued]

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

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

Ranger fees per hour between 8am and 6pm	\$51.00	\$51.00	\$0.00	\$51.00
Ranger fees per hour outside 8am and 6pm	\$92.00	\$92.00	\$0.00	\$92.00
Pound fees per head first day	\$41.00	\$41.00	\$0.00	\$41.00
Pound fees per head subsequent days	\$15.40	\$15.40	\$0.00	\$15.40
Sustenance per day	\$25.50	\$25.50	\$0.00	\$25.50
Obstructing vehicle towing fee				Actual cost + 20%

Fines and Penalties – General

Administration fee for issuing a final demand	\$13.60	\$13.60	\$0.00	\$13.60
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Illegal Signs – Activities and Trading in Public Place

Impound fee (Substantial Signs)	\$71.50	\$71.50	\$0.00	\$71.50
Impound fee (Nuisance Signs)	\$20.50	\$20.50	\$0.00	\$20.50

Developer Signage Bond

Signs greater than 1.8 x 1.8 metres (per sign)	\$1,530.00	\$1,530.00	\$0.00	\$1,530.00
Signs less than 1.8 x 1.8 metres (per sign)	\$51.00	\$51.00	\$0.00	\$51.00
Standing developer/subdivision signage bond (per development)	\$2,040.00	\$2,040.00	\$0.00	\$2,040.00

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Shopping Trolleys – Activities and Trading in Public Place

Impounding fee	\$56.50	\$56.50	\$0.00	\$56.50
Storage fee per day	\$5.10	\$5.10	\$0.00	\$5.10

Abandoned / Impounded Motor Vehicles

Impounding fee	\$102.00	\$102.00	\$0.00	\$102.00
Cartage costs				Actual cost

FIRE AND EMERGENCY SERVICES

Emergency Management Issues

Emergency management issues advice – per hour or part thereof	\$85.50	\$77.73	\$7.77	\$85.50
Emergency management planning/consultancy work – per hour or part there of	\$150.00	\$136.36	\$13.64	\$150.00
Minimum charge is 1 hour				
Fire and emergency services padlocks				Actual cost

Offences against the Bush Fires Act

1st inspection				No charge
Subsequent inspection	\$76.50	\$76.50	\$0.00	\$76.50
Administration Fee – Offence against the Bush Fires Act	\$76.50	\$76.50	\$0.00	\$76.50
Acquisition of documents/other administration costs				Actual cost + 10%

Emergency Services

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

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

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

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

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

Any other equipment, personnel or items	Actual cost + 10%
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HEALTH SERVICES

Annual Registration – Offensive Trades

Artificial manure depots	\$211.00	\$211.00	\$0.00	\$211.00
Blood drying	\$171.00	\$171.00	\$0.00	\$171.00
Bone merchants premises	\$171.00	\$171.00	\$0.00	\$171.00
Bone mills	\$171.00	\$171.00	\$0.00	\$171.00
Fellmongeries (skin sheds)	\$171.00	\$171.00	\$0.00	\$171.00
Fish curing establishments	\$211.00	\$211.00	\$0.00	\$211.00
Fish processing establishments	\$298.00	\$298.00	\$0.00	\$298.00
Flock factories	\$171.00	\$171.00	\$0.00	\$171.00
Shellfish and crustacean processing establishments	\$298.00	\$298.00	\$0.00	\$298.00
Gut scraping, preparation of sausage skins	\$171.00	\$171.00	\$0.00	\$171.00
Laundries, dry cleaning establishments	\$147.00	\$147.00	\$0.00	\$147.00
Manure works	\$211.00	\$211.00	\$0.00	\$211.00
Piggeries	\$298.00	\$298.00	\$0.00	\$298.00
Places for storing, drying or preserving bones	\$171.00	\$171.00	\$0.00	\$171.00
Poultry farming	\$298.00	\$298.00	\$0.00	\$298.00
Poultry processing establishments	\$298.00	\$298.00	\$0.00	\$298.00
Rabbit farming	\$298.00	\$298.00	\$0.00	\$298.00
Slaughterhouse (Human Consumption Abattoir) & Knackeries (Pet Meat Processors)	\$298.00	\$298.00	\$0.00	\$298.00
Other offensive trades not specified	\$298.00	\$298.00	\$0.00	\$298.00

Fat melting, fat extracting or tallow melting establishments

Butcher shops and similar	\$171.00	\$171.00	\$0.00	\$171.00
Larger establishments	\$298.00	\$298.00	\$0.00	\$298.00

Food Business Risk Assessment Annual Inspection Fees

High risk	\$481.00	\$481.00	\$0.00	\$481.00
Medium risk	\$347.00	\$347.00	\$0.00	\$347.00
Low risk	\$87.94	\$87.94	\$0.00	\$87.94
Very Low	\$46.00	\$46.00	\$0.00	\$46.00
Pet meat premises	\$481.00	\$700.00	\$0.00	\$700.00

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Food Business Registration and Administration Fees

Application for the construction of a food business	\$207.00	\$207.00	\$0.00	\$207.00
Registration of a food business	\$80.70	\$80.70	\$0.00	\$80.70
Change of ownership	\$62.06	\$62.06	\$0.00	\$62.06
Food spoilt (supervision of destruction) – per hour	\$183.50	\$183.50	\$0.00	\$183.50
Notice of seizure and/or destruction	\$96.19	\$96.19	\$0.00	\$96.19
Verification of Food Safety Programs or Management Statements – Per Hour	\$202.00	\$202.00	\$0.00	\$202.00

Event Food Stall Registration and Food Safety Assessment Fees

Does not apply to defined "Community Associations"

Collective food vendors application for events with between 6 – 15 food stalls	\$155.14	\$155.14	\$0.00	\$155.14
Collective food vendors application for more than 15 food stalls	\$310.29	\$310.29	\$0.00	\$310.29

Trading in Public Places (includes Itinerant Food Vendors)

Does not apply to defined "Community Associations"

Street traders – application and administration	\$50.00	\$50.00	\$0.00	\$50.00
Street traders – annual licence charge	\$150.00	\$150.00	\$0.00	\$150.00

Local Laws

Application for Registration of a lodging house	\$103.50	\$103.50	\$0.00	\$103.50
Application for Registration of holiday accommodation and bed and breakfast	\$67.50	\$67.50	\$0.00	\$67.50
Application to keep poultry, pigeons, bees, approved animals	\$67.50	\$67.50	\$0.00	\$67.50

Onsite Effluent Disposal

Application fee	\$120.50	\$118.00	\$0.00	\$118.00
Issuing of a permit to use an apparatus (i.e. inspection fee)	\$120.50	\$118.00	\$0.00	\$118.00
Onsite Effluent Disposal Report to Dept of Health fee – per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50
Reinspection of non-complying installation – per hour	\$109.50	\$109.50	\$0.00	\$109.50
Reinspection fees – Non-compliance with health notice works orders – per hour	\$109.50	\$109.50	\$0.00	\$109.50

Caravan Park

Caravan park (minimum charge) or fee based on number of sites as per the following (whichever is the greater)	\$200.00	\$200.00	\$0.00	\$200.00
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Caravan Park [continued]

Long and short stay sites (per site)	\$6.00	\$6.00	\$0.00	\$6.00
Camp sites (per site)	\$3.00	\$3.00	\$0.00	\$3.00
Overflow sites (per site)	\$1.50	\$1.50	\$0.00	\$1.50
Transfer of caravan park licence	\$100.00	\$100.00	\$0.00	\$100.00
Late payment of licence renewal	\$20.00	\$20.00	\$0.00	\$20.00

Temporary Accommodation

Application for temporary accommodation	\$155.14	\$155.14	\$0.00	\$155.14
Application for extension of temporary accommodation	\$155.14	\$155.14	\$0.00	\$155.14
Application to Department of Local Government for further 12 months	\$207.00	\$207.00	\$0.00	\$207.00
Bond for temporary accommodation	\$1,020.00	\$1,020.00	\$0.00	\$1,020.00

Section 39 Liquor Licensing – Request for Health Risk Assessment

Community or sporting group				No charge
Commercial premises desk top health risk assessment	\$186.17	\$186.17	\$0.00	\$186.17
Commercial premises desk top and onsite health risk assessment	\$266.32	\$266.32	\$0.00	\$266.32

Public Buildings and Events Applications and Risk Assessments

Higher Risk (Maximum Fee)	\$561.00	\$300.00	\$0.00	\$300.00
Medium Risk (Maximum Fee)	\$561.00	\$150.00	\$0.00	\$150.00
Low Risk (Maximum Fee)	\$561.00	\$50.00	\$0.00	\$50.00
Application for Assessment of Non-complying Event – Reg 18 Noise Regulations	\$561.00	\$1,000.00	\$0.00	\$1,000.00
Health risk and site assessment – per hour	\$96.50	\$96.50	\$0.00	\$96.50

Maximum fees for assessing application is up to \$832.00

Does not apply to defined 'Community Associations'

Minimum admin fee \$50.00

Noise monitoring fee per hour with equipment	\$167.00	\$167.00	\$0.00	\$167.00
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Non Scheme Drinking Water Sampling Fees – Commercial and Not for Profit Organisations

Commercial premises – high risk	\$645.38	\$794.00	\$0.00	\$794.00
Commercial premises – medium risk	\$322.72	\$397.00	\$0.00	\$397.00
Commercial premises – low risk	\$215.11	\$265.00	\$0.00	\$265.00
Re-sampling of non-scheme water	\$105.52	\$105.52	\$0.00	\$105.52

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Non Scheme Drinking Water Sampling Fees – Commercial and Not for Profit Organisations [continued]

Not-for-profit premises – high risk	\$322.72	\$397.00	\$0.00	\$397.00
Not-for-profit premises – medium risk	\$161.36	\$199.00	\$0.00	\$199.00
Not-for-profit premises – low risk	\$107.50	\$133.00	\$0.00	\$133.00

Health and Amenity Administration

Requests for additional administration of food sampling results/water sampling results	\$31.50	\$31.50	\$0.00	\$31.50
Settlement agency requests for desk top health risk assessment	\$77.12	\$77.12	\$0.00	\$77.12
Settlement agency request for health risk assessment with site inspection – per hour	\$183.50	\$183.50	\$0.00	\$183.50
Records search general administration fee	\$50.00	\$50.00	\$0.00	\$50.00
Health risk and impact assessments of management plans required as condition of a planning or subdivision approval, (noise, dust, odour and waste water), per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50
Technical assessment/report fee – per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50
All other site assessments – per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50
Response to non-compliance with Health Act, Environmental Protection Act and related legislation – per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50
After hours noise assessment fee for a Regulation 13 Noise Management Plan per hour or part thereof	\$183.50	\$183.50	\$0.00	\$183.50

PLANNING SERVICES

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

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

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

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

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

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

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

Determining a development application (other than for an extractive industry) where the development has commenced or been carried out	The fee in item 1 plus, by way of penalty, twice that fee (no GST)			
This fee will not apply to development applications for retrospective approval of the keeping of horses consistent with: <ul style="list-style-type: none"> • The TPS 2 definition of a “Stable”; or • The TPS 2 definition of “Rural Use – (c)”, being the stabling, agistment or training of horses, or other ungulates. 				
Determining a development application for an extractive industry where the development has not commenced or been carried out	\$739.00	\$739.00	\$0.00	\$739.00
Determining a development application for an extractive industry where the development has commenced or been carried out	The fee in item 3 plus, by way of penalty, twice that fee (no GST)			
Determining an application to amend or cancel development approval	\$295.00	\$295.00	\$0.00	\$295.00
Determining an initial application for approval of a home occupation where the home occupation has not commenced	\$222.00 (Nil for NEIS participants)			
Determining an initial application for approval of a home occupation where the home occupation has commenced	The fee in item 6 plus, by way of penalty, twice that fee (no GST)			
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
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 plus, by way of penalty, twice that fee (no GST)			
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
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 plus, by way of penalty, twice that fee (no GST)			
Providing a zoning certificate	\$73.00	\$73.00	\$0.00	\$73.00
Reply to a property settlement questionnaire	\$73.00	\$73.00	\$0.00	\$73.00
Providing written planning advice	\$73.00	\$73.00	\$0.00	\$73.00

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

(a) not more than \$50,000	\$147.00	\$147.00	\$0.00	\$147.00
(b) more than \$50,000 but not more than \$500,000	0.32% of estimated cost of development (no GST)			
(c) more than \$500,000 but not more than \$2.5 million	1,700 + 0.257% for every \$1 > \$500,000 (no GST)			
(d) more than \$2.5 million but not more than \$5 million	7,161 + 0.206% for every \$1 > \$2.5 million (no GST)			

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

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

(e) more than \$5 million but not more than \$21.5 million	12,633 + 0.123% for every \$1 > \$5 million (no GST)			
(f) more than \$21.5 million	\$34,196.00	\$34,196.00	\$0.00	\$34,196.00

Providing a subdivision clearance for -

(a) not more than 5 lots	\$73.00 per lot			
(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)			
(c) more than 195 lots	\$7,393.00	\$7,393.00	\$0.00	\$7,393.00

Scheme Amendments, Structure Plans, Activity Centre 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.

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

Development Assessment Panels – Regulation 48A

A DAP application where the estimated cost of the development is -

(a) not less than \$2 million and less than \$7 million	\$4,548.00	\$4,548.00	\$0.00	\$4,548.00
(b) not less than \$7 million and less than \$10 million	\$7,021.00	\$7,021.00	\$0.00	\$7,021.00
(c) not less than \$10 million and less than \$12.5 million	\$7,639.00	\$7,639.00	\$0.00	\$7,639.00
(d) not less than \$12.5 million and less than \$15 million	\$7,857.00	\$7,857.00	\$0.00	\$7,857.00
(e) not less than \$15 million and less than \$17.5 million	\$8,075.00	\$8,075.00	\$0.00	\$8,075.00
(f) not less than \$17.5 million and less than \$20 million	\$8,294.00	\$8,294.00	\$0.00	\$8,294.00
(g) \$20 million or more	\$8,511.00	\$8,511.00	\$0.00	\$8,511.00

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

An application under r.17

Fee	\$196.00	\$295.00	\$0.00	\$295.00
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Additional Fees – Regulation 49

Specialist review and/or consultation costs recoverable under Regulation 49 of the Planning and Development Regulations 2009				Actual cost
Payable prior to determination of proposal				

Developer Contribution Fee

If a development application fee is within a designated Developer Contribution Plan area, the applicant will be required to pay a contribution determined by the fee schedule approved by the Minister of Planning	Determined by the fee schedule			
The contribution must be paid before subdivision clearance is granted by Council or development commences on the land				

Commercial Vehicle Parking Permit

Initial development application	\$278.00	\$278.00	\$0.00	\$278.00
Permit per annum	\$96.00	\$96.00	\$0.00	\$96.00
Truck parking commenced, additional penalty	\$567.00	\$567.00	\$0.00	\$567.00

Section 40 (Certificate of Local Planning Authority) Liquor Licensing

(a) Community or sporting group				Free of charge
(b) Commercial premises	\$150.00	\$150.00	\$0.00	\$150.00
Preliminary Consideration of Development Applications	\$350.00	\$350.00	\$0.00	\$350.00

Land Matters/ Closures – Right of Way, Roads and Pedestrian Access Ways

(a) Initial Request	\$1,000.00	\$1,015.00	\$0.00	\$1,015.00
(b) Advertising Administration Fee	\$306.00	\$306.00	\$0.00	\$306.00
(c) Advertising				Actual cost
(d) Valuation				Actual cost

Serpentine Jarrahdale Maps, Publications, Photocopying, etc

Hardcopy fees based on general photocopying charge in governance section

Heritage inventory	\$167.00	\$167.00	\$0.00	\$167.00
A0 black and white computer plots – per page	\$16.80	\$16.80	\$0.00	\$16.80
A1 black and white computer plots – per page	\$13.00	\$13.00	\$0.00	\$13.00

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

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

A2 black and white computer plots – per page	\$10.20	\$10.20	\$0.00	\$10.20
A3 black and white computer plots – per page	\$6.50	\$6.50	\$0.00	\$6.50
A4 black and white computer plots – per page	\$4.20	\$4.20	\$0.00	\$4.20
A0 colour computer plots – per page	\$68.00	\$68.00	\$0.00	\$68.00
A1 colour computer plots – per page	\$51.00	\$51.00	\$0.00	\$51.00
A2 colour computer plots – per page	\$31.00	\$31.00	\$0.00	\$31.00
A3 colour computer plots – per page	\$21.50	\$21.50	\$0.00	\$21.50
A4 colour computer plots – per page	\$14.00	\$14.00	\$0.00	\$14.00

Extractive Industries – Licences only

Planning approval also required

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

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00
Annual licence fee	\$2,040.00	\$2,040.00	\$0.00	\$2,040.00
Licence renewal fee	\$3,570.00	\$3,570.00	\$0.00	\$3,570.00

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

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00
Annual licence fee	\$4,080.00	\$4,080.00	\$0.00	\$4,080.00
Licence renewal fee	\$6,320.00	\$6,320.00	\$0.00	\$6,320.00

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

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00
Annual licence fee	\$7,135.00	\$7,135.00	\$0.00	\$7,135.00
Licence renewal fee	\$13,760.00	\$13,760.00	\$0.00	\$13,760.00

Excavation of materials greater than 200,000 cubic metres per annum and/or from an excavation area greater than 200 hectares

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00
Annual licence fee	\$10,190.00	\$10,190.00	\$0.00	\$10,190.00
Licence renewal fee	\$17,835.00	\$17,835.00	\$0.00	\$17,835.00

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

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

New licence application fee	\$6,370.00	\$6,370.00	\$0.00	\$6,370.00
Annual licence fee	\$12,230.00	\$12,230.00	\$0.00	\$12,230.00
Licence renewal fee	\$20,890.00	\$20,890.00	\$0.00	\$20,890.00

CEMETERY FEES

Interment Fee (including grave diggings)

Adult burial	\$1,530.00	\$1,390.91	\$139.09	\$1,530.00
Child burial (under 13 years)	\$1,125.00	\$1,022.73	\$102.27	\$1,125.00

Land for Graves (including Grant of Right of Burial)

Land for graves	\$1,075.00	\$977.27	\$97.73	\$1,075.00
Exhumation fee	\$2,690.00	\$2,445.45	\$244.55	\$2,690.00
Reinterment after exhumation	\$2,305.00	\$2,095.45	\$209.55	\$2,305.00

Monumental Work

Annual licence fee	\$373.00	\$373.00	\$0.00	\$373.00
Single licence/permit fee	\$145.00	\$145.00	\$0.00	\$145.00
New headstone/additional monument (plus licence or permit fee)	\$123.50	\$112.27	\$11.23	\$123.50
Full monument – headstone with kerbing (plus licence or permit fee)	\$145.00	\$131.82	\$13.18	\$145.00
Additional Inscription and/or plaque (plus licence or permit fee)	\$101.50	\$92.27	\$9.23	\$101.50

Placement of a transferred headstone

Inspection fee	\$91.00	\$82.73	\$8.27	\$91.00
Additional works/clean-up required by Shire	\$306.00	\$278.18	\$27.82	\$306.00

Funeral Directors Licence

Annual fee	\$624.00	\$624.00	\$0.00	\$624.00
Single funeral permit	\$134.50	\$134.50	\$0.00	\$134.50

Grant of Right of Burial

Renewal of expired grant for right of burial	\$1,075.00	\$1,075.00	\$0.00	\$1,075.00
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Grant of Right of Burial [continued]

Reissue of grant of burial/registration of assigned grant – after 25 year period	\$207.00	\$207.00	\$0.00	\$207.00
Transfer of grant of right	\$134.50	\$134.50	\$0.00	\$134.50

Repository for Disposal of Ashes

Niche wall (single) (plus registration & placement fee)	\$186.50	\$170.00	\$17.00	\$187.00
Niche wall (double) (plus registration & placement fee)	\$259.00	\$235.45	\$23.55	\$259.00
Ground niche (2 x sets of ashes) (plus registration & placement fee)	\$342.00	\$310.91	\$31.09	\$342.00
Kerb niche (single) (plus registration & placement fee)	\$228.00	\$207.27	\$20.73	\$228.00
Memorial niche (plus registration & placement fee)	\$518.00	\$470.91	\$47.09	\$518.00
Placement of ashes and/or plaque by Shire with service	\$207.00	\$188.18	\$18.82	\$207.00
Placement of ashes and/or plaque by Shire without service	\$186.50	\$170.00	\$17.00	\$187.00
Placement of ashes and/or plaque by family	\$124.50	\$113.18	\$11.32	\$124.50
Collection of ashes from Cemetery Office	\$124.50	\$113.18	\$11.32	\$124.50
Transfer of ashes to new position	\$186.50	\$170.00	\$17.00	\$187.00
Acceptance and registration of ashes	\$181.00	\$165.00	\$16.50	\$181.50
Single reservations per each niche (non refundable)	\$103.50	\$94.09	\$9.41	\$103.50

Penalty Fees

Chargeable in addition to scheduled fees

Late arrival or departure	\$228.00	\$207.27	\$20.73	\$228.00
Insufficient notice (less than 48 hours notice)	\$376.00	\$341.82	\$34.18	\$376.00
Interment after 2:30pm per hour or part thereof	\$171.00	\$155.45	\$15.55	\$171.00
Interment of oblong or oversized casket	\$342.00	\$310.91	\$31.09	\$342.00
Interment on Saturday	\$911.00	\$828.18	\$82.82	\$911.00
Interment on Sunday or Public Holiday	\$1,060.00	\$963.64	\$96.36	\$1,060.00
Ashes placed on Saturday, Sunday or Public Holiday	\$250.50	\$227.73	\$22.77	\$250.50
Additional works/clean-up required by Shire	\$114.00	\$103.64	\$10.36	\$114.00

Search Fees (involving staff)

For up to two internments or memorial locations only	\$52.00	\$52.00	\$0.00	\$52.00
For each additional location enquiry or search requiring information additional to location	\$5.70	\$5.70	\$0.00	\$5.70
Photocopies of records (per copy)	\$5.20	\$5.20	\$0.00	\$5.20
Digital photograph sent via email	\$24.50	\$24.50	\$0.00	\$24.50
Each additional photo in any format	\$10.40	\$10.40	\$0.00	\$10.40

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

WASTE MANAGEMENT

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

Waste 140L Bin	\$243.00	\$246.00	\$0.00	\$246.00
Waste 240L Bin	\$320.00	\$324.00	\$0.00	\$324.00
Recycle 240L Bin	\$151.00	\$153.00	\$0.00	\$153.00
Bin establishment or bin replacement due to loss or damage – 140L waste	\$78.00	\$80.00	\$0.00	\$80.00
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	\$84.50	\$86.00	\$0.00	\$86.00
If bin is stolen and a police report is produced then the replacement bin will be free of charge				

LIBRARY

Library Services

Laminating – A3	\$0.00	\$5.00	\$0.50	\$5.50
Laminating – A4	\$0.00	\$2.00	\$0.20	\$2.20
Promotional Costs				Actual Cost
Library Bags – environmentally friendly bags	\$3.00	\$2.73	\$0.27	\$3.00
Library Bags – Shire logo library bags	\$2.10	\$1.91	\$0.19	\$2.10
Replacement jigsaw bags	\$5.70	\$5.18	\$0.52	\$5.70
Lost/Damaged books				Actual cost
School holiday activities				Actual cost
USB Sticks				Actual cost

Library Photocopying

A4 black and white (per page)	\$0.25	\$0.23	\$0.02	\$0.25
A4 colour (per page)	\$0.75	\$0.68	\$0.07	\$0.75
A3 black and white (per page)	\$0.55	\$0.50	\$0.05	\$0.55
A3 colour (per page)	\$1.35	\$1.27	\$0.13	\$1.40

COMMUNITY HALLS, SPORTS OVALS AND FACILITIES

Local Community Groups are entitled to a 20% discount off the standard rates below. Does not apply to season charges. All other not for profit entitled to 10% discount off the standard rates below.

Local Not for Profit Progress Associations, Residents and Ratepayers Associations and Bush Fire Committees are allowed one meeting per month free of charge.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Bill Hicks Reserve

Hall and Kitchen	\$20.00	\$17.73	\$1.77	\$19.50
Hourly rate. Whole day bookings capped at 8 hours.				
Oval – hourly rate	\$58.00	\$52.73	\$5.27	\$58.00
Whole day booking capped at 6 hours.				

BMX

BMX Club – hourly rate	\$60.00	\$54.55	\$5.45	\$60.00
Includes track, storage facility and kiosk				

Bonds

Facility Hire Bond	Maximum \$2,000			
As per bond matrix. Includes key bond for casual bookings. Key must be returned by 12pm the following working day.				
Key bond for permanent hire/tenancy (per key)	\$51.00	\$50.00	\$0.00	\$50.00

Briggs Park

Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00
50% reduction where also booking multipurpose or function rooms. Whole day bookings capped at 8 hours.				
Lower Oval	\$58.00	\$52.73	\$5.27	\$58.00
Hourly rate. Whole day booking capped at 6 hours.				
Main Function Room	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 8 hours.				
Multipurpose Room 1	\$20.00	\$19.55	\$1.96	\$21.51
Hourly rate. Whole day bookings capped at 8 hours.				
Multipurpose Room 2	\$20.00	\$19.55	\$1.96	\$21.51
Hourly rate. Whole day bookings capped at 8 hours.				
Storage	No charge			
Subject to availability.				
Upper Oval and Change Rooms	\$58.00	\$52.73	\$5.27	\$58.00
Hourly rate. Whole day booking capped at 6 hours.				

Bruno Gianatti Hall

Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00
50% reduction where also booking multipurpose or function rooms. Whole day bookings capped at 8 hours.				

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Bruno Gianatti Hall [continued]

Large Multipurpose Room	\$30.00	\$27.50	\$2.75	\$30.25
Hourly rate. 50% reduction if also booking main hall. Whole day bookings capped at 8 hours.				
Main Hall	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 8 hours.				
Small Multipurpose Room	\$25.00	\$19.41	\$1.94	\$21.35
Hourly rate. Whole day bookings capped at 8 hours.				
Storage				No charge
Subject to availability.				

Byford Hall

Function Room	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 8 hours.				
Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00
50% reduction where also booking multipurpose or function room. Whole day bookings capped at 8 hours.				
Multipurpose Room	\$20.00	\$19.55	\$1.96	\$21.51
Hourly rate. Whole day bookings capped at 8 hours.				
Small Meeting Room	\$0.00	\$9.09	\$0.91	\$10.00
Hourly rate. Whole day bookings capped at 8 hours.				

Clem Kentish Hall and Oval

Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00
50% reduction where also booking Multipurpose or function rooms. Whole day bookings capped at 8 hours.				
Large Multipurpose Room	\$30.00	\$27.50	\$2.75	\$30.25
Hourly rate. Whole day bookings capped at 8 hours.				
Main Hall	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 8 hours.				
Oval	\$58.00	\$52.73	\$5.27	\$58.00
Per hour. Whole day bookings capped at 8 hours.				
Small Multipurpose Room	\$20.00	\$19.55	\$1.96	\$21.51
Hourly rate. Whole day bookings capped at 8 hours.				
Storage				No charge
Subject to availability.				

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Community Facility Electricity Consumption Charge

Community Facility Electricity Consumption Charge

Supply Charge (per day where applicable)				0.36c
Unit Charge (per unit where applicable)				0.23c

Courts and Pavilion

Basketball and Netball Courts	\$10.00	\$9.09	\$0.91	\$10.00
Per hour/court. Whole day bookings capped at 8 hours.				
Byford Tennis Courts	\$20.00	\$18.18	\$1.82	\$20.00
Includes pavilion. Per half day booking.				
Jarrahdale Badminton Courts	\$0.00	\$18.18	\$1.82	\$20.00
Per half day booking. Rate only available to incorporated Badminton Clubs.				
Jarrahdale Tennis Courts	\$20.00	\$18.18	\$1.82	\$20.00
Includes pavilion. Per half day booking.				
Serpentine Badminton Courts	\$0.00	\$18.18	\$1.82	\$20.00
Per half day booking. Rate only available to incorporated Badminton Clubs.				
Serpentine Tennis Courts	\$20.00	\$18.18	\$1.82	\$20.00
Includes Pavilion. Per half day booking.				

Equestrian Event

Per event in addition to hire of active reserve

Grounds surface fee – per horse attending event	\$12.30	\$9.09	\$0.91	\$10.00
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Jarrahdale Oval

Oval	\$58.00	\$52.73	\$5.27	\$58.00
Per hour. Whole day booking capped at 6 hours.				

Kalimna Pavilion and Oval

Oval	\$58.00	\$52.73	\$5.27	\$58.00
Per hour. Whole day booking capped at 6 hours.				
Pavilion	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 6 hours. 50% discount if booking oval.				

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)
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Keysbrook Community Hall

Facility Hire	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 8 hours.				

Lease/Licences

Lease/Licence	As per individual agreement			
As per individual agreement				
Survey of land fee	Actual Costs			
Leases only				

Lighting

Courts	\$7.15	\$6.36	\$0.64	\$7.00
Per hour/court				
Lighting – Reserve: 50 lux	\$0.00	\$10.00	\$1.00	\$11.00
Per hour				
Lighting – Reserve: 100 lux	\$0.00	\$12.00	\$1.20	\$13.20
Per hour				
Lighting – Reserve: 200 lux	\$0.00	\$15.00	\$1.50	\$16.50
Per hour				

Mundijong Facilities

Atwell Change Rooms and Mundijong Oval	\$58.00	\$52.73	\$5.27	\$58.00
Per hour. Whole day bookings capped at 6 hours.				
Atwell Pavilion	\$20.00	\$19.55	\$1.96	\$21.51
Whole day bookings capped at 8 hours.				
Kitchen – Mundijong Pavilion	\$20.00	\$18.18	\$1.82	\$20.00
50% reduction where also booking function room. Whole day bookings capped at 8 hours.				
Mundijong Pavilion Main Function Room	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 8 hours.				
Storage				No charge
Subject to availability.				

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Mundijong 'The House'

Facility Hire	\$20.00	\$18.18	\$1.82	\$20.00
Hourly rate. Whole day bookings capped at 8 hours.				

Oakford Community Hall

Hall	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 8 hours.				
Kitchen – hourly rate	\$20.00	\$18.18	\$1.82	\$20.00
50% reduction when also booking the Hall. Whole day bookings capped at 8 hours.				
Storage				No charge
Subject to availability.				

Old Hopeland School Hall

Facility Hire	\$20.00	\$17.73	\$1.77	\$19.50
Hourly rate. Whole day bookings capped at 8 hours.				

Other

Playgroups	\$3.85	\$4.55	\$0.45	\$5.00
Per hour. Rate applies to registered not for profit groups only.				

Permits

For liquor and gaming permits, please contact Department of Racing, Gaming, & Liquor (www.rgl.wa.gov.au). It is the responsibility of the hirer to ensure that the necessary liquor and gaming permits are obtained prior to the scheduled event

Liquor permit	\$21.50	\$21.50	\$0.00	\$21.50
Fee applied per booking where required.				

Personal Trainers

Permit	\$560.00	\$509.09	\$50.91	\$560.00
Per annum/park or reserve.				

Season Charges

Lighting is an additional cost
 Summer sports have priority in March
 Winter sports have priority in September

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Season Charges [continued]

Bookings outside of season incur hourly rates

Senior Sports

Includes reserve/courts and change rooms only

Athletics (Summer)	\$0.00	\$727.27	\$72.73	\$800.00
September to March				
Athletics (Winter)	\$0.00	\$363.64	\$36.36	\$400.00
April to August				
Softball / Baseball	\$0.00	\$1,636.36	\$163.64	\$1,800.00
September to March				
Football	\$2,855.00	\$2,727.27	\$272.73	\$3,000.00
March to September				
Cricket	\$1,285.00	\$1,636.36	\$163.64	\$1,800.00
September to March				
Soccer	\$2,855.00	\$1,818.18	\$181.82	\$2,000.00
March to September				
Rugby	\$2,855.00	\$2,272.73	\$227.27	\$2,500.00
March to September				
Netball	\$1,285.00	\$1,363.64	\$136.36	\$1,500.00
March to September				

Junior Sports

Includes reserve/courts and change rooms.

Under 5 hours facility use per week	\$0.00	\$4.55	\$0.45	\$5.00
Per player, per season				
Over 5 hours facility use per week	\$0.00	\$5.45	\$0.55	\$6.00
Per player, per season				
Athletics (Summer)	\$903.95	\$0.00	\$0.00	\$0.00
September to March				
Athletics (Winter)	\$0.00	\$0.00	\$0.00	\$0.00
April to August				
Softball / Tee Ball	\$1,280.40	\$0.00	\$0.00	\$0.00
September to March				

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Junior Sports [continued]

Football	\$1,807.91	\$0.00	\$0.00	\$0.00
March to September				
Cricket	\$635.05	\$0.00	\$0.00	\$0.00
September to March				
Soccer	\$1,807.91	\$0.00	\$0.00	\$0.00
March to September				
Rugby	\$1,807.91	\$0.00	\$0.00	\$0.00
March to September				
Netball	\$903.95	\$0.00	\$0.00	\$0.00
March to September				

Serpentine Sports Ground

David Buttfield Equestrian Ground	\$58.00	\$52.73	\$5.27	\$58.00
Per hour. Whole day booking capped at 6 hours.				
Eric Senior Pavilion	\$35.00	\$32.84	\$3.28	\$36.12
Whole of pavilion. Hourly rate. Whole day bookings capped at 8 hours.				
Eric Senior Small Multipurpose Room	\$30.00	\$27.50	\$2.75	\$30.25
Hourly rate. Whole day bookings capped at 8 hours.				
Ivan Elliot Pavilion	\$44.00	\$33.64	\$3.36	\$37.00
Per hour. Whole day bookings capped at 8 hours.				
John Lyster Polocrosse Grounds	\$58.00	\$52.73	\$5.27	\$58.00
Per hour. Whole day booking capped at 6 hours. If both Serpentine Sports Grounds are booked, a 50% reduction on one ground applies.				
Serpentine Sports Ground – David Buttfield Equestrian Ground – Storage	\$0.00	\$0.00	\$0.00	\$0.00

St John Ambulance Hall Serpentine

Hall	\$35.00	\$32.84	\$3.28	\$36.12
Hourly rate. Whole day bookings capped at 8 hours.				
Small Room	\$25.00	\$19.55	\$1.96	\$21.51
Front room. Hourly rate. Whole day bookings capped at 8 hours.				

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

St Paul's Church

Church Hire	\$40.00	\$36.36	\$3.64	\$40.00
Daytime use only. Hire available for weddings, funerals and religious activities only. Whole day bookings capped at 8 hours.				

COMMUNITY BASED ACTIVITIES

Community Development Fees

Event Participant Attendance Fee				Per event
General per head attendance fee. Price range between \$0.00 - \$100.00.				
Stallholder/Vendor Attendance Fee				Per event
General per stallholder/vendor attendance fee. Price range between \$0.00 - \$376.00 (per event)				

COMMUNITY BUS

If refuelling is required it will be charged at the current pump price plus \$150.00 refuelling fee

Community Bus Hire

Community Bus Bond	\$460.00	\$460.00	\$0.00	\$460.00
Cleaning charge (if bus not returned in clean state)	\$70.00	\$63.64	\$6.36	\$70.00
Minimum charge. Additional at cost charges apply for cleaning required in excess of 2 hours.				
Hourly rate. Minimum 2 hour charge.				

Local Not for Profit Organisations

Per half day = 5 hours maximum	\$88.00	\$81.82	\$8.18	\$90.00
Up to 100km - 26 cents/km thereafter				
Full day	\$150.00	\$140.00	\$14.00	\$154.00
Up to 200km - 26 cents/km thereafter				

Other Not for Profit Organisations

Per half day = 5 hours maximum	\$115.00	\$107.27	\$10.73	\$118.00
Up to 100km - 26 cents/km thereafter				
Full day	\$184.50	\$178.18	\$17.82	\$196.00
Up to 200km - 26 cents/km thereafter				

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Commercial/Private/Government (inc Schools) Use

Per day including the first 200kms	\$302.00	\$274.55	\$27.45	\$302.00
Each additional kilometre				0.25c km

SERPENTINE JARRAHDALE RECREATION CENTRE

Fees & Charges	
Charges as per Centre Management Agreement	

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	\$229.50	\$232.50	\$0.00	\$232.50
Stormwater Management Inspection Fee	\$143.00	\$145.00	\$0.00	\$145.00

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 cost - minimum rate \$22.50/square metre			
Crossover inspection fee per crossover (one per block)	\$61.50	\$62.50	\$0.00	\$62.50

Printing and Publications

NATSPEC Engineering Standards	\$342.00	\$310.91	\$31.09	\$342.00
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Subdivision Supervision fee

Applicant has not engaged a consulting engineer and clerk of works to design and supervise the construction and drainage	3% of the cost of the construction
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Cost of construction includes all roads (including laneways and rights of way), drainage, footpaths, and 15% of the total cost of all earthworks (amount is deemed to include all vehicle movement, parking and turning areas, drainage infrastructure outside of that for buildings, footpaths, dual use paths and artificial waterways or water bodies)

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Subdivision Supervision fee [continued]

Applicant has engaged a consulting engineer and clerk of works to design and supervise the construction and drainage		1.5% of the cost of the construction		
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	\$910.00	\$1,000.00	\$0.00	\$1,000.00
Request for early subdivision clearance fee administration fee – caveat only (based on 10 hours) – fee payable prior to release	\$841.00	\$841.00	\$0.00	\$841.00

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%		
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%		
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Road Closures

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

Application – Temporary road closure – up to 4 weeks		Actual cost* + 82.50		
Application – Temporary road closure – over 4 weeks		Actual cost* + 300.00		
Application - permanent - administration				

Other Engineering Services

Traffic Management Plan Assessment Fee	\$104.50	\$104.50	\$0.00	\$104.50
Traffic Count – Existing (per Classifier Report)	\$48.00	\$43.64	\$4.36	\$48.00
Traffic Count – New				Actual Cost
Works only undertaken on individual approval basis and as workload permits				

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		Fee (incl. GST)
		Fee (excl. GST)	GST	

Engineering Advice Fee

To apply where any party requires assistance with any engineering matter not covered in the normal course of the duties of the Engineering Directorate as deemed in the Shire's Engineering Standards, regular practices or work procedures, and any other relevant laws, policies, or regulations	\$74.50	\$67.73	\$6.77	\$74.50
Payable per advice prepared and sent, whether received or not, per hour or part thereof				

Directional Signage

Rural street numbering	\$26.00	\$23.64	\$2.36	\$26.00
Sign on an existing post	\$284.50	\$223.00	\$22.30	\$245.30
Sign on and new post	\$532.00	\$293.00	\$29.30	\$322.30

Works within Existing Thoroughfare and other Shire Reserves

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

Heavy Vehicles – Haulage Endorsement

Temporary heavy haulage endorsement – Reporting and maintenance contribution – Single trip	\$132.50	\$132.50	\$0.00	\$132.50
Temporary heavy haulage endorsement – Reporting and maintenance contribution – Multiple trip	\$342.00	\$342.00	\$0.00	\$342.00

Resident/s require access across Public Open Space

Heavy Vehicle & Machinery Access Security Deposit	\$1,000 Refundable
Other Access Requirements Security Deposit	\$500 Refundable

Service Providers / Contractors require access across Public Open Space

Heavy Vehicle & Machinery Access Security Deposit	\$2,000 Refundable
Other Access Requirements Security Deposit	\$500 Refundable

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

BUILDING SERVICES

Application for Building Permit – Class 1 and 10 building

Construction Building Work Value for calculation is inclusive of GST

Uncertified application for a building permit				0.32%
				Min. Fee: \$105.00
Certified application for a building permit				0.19%
				Min. Fee: \$105.00
BCITF Levy				0.20%
BSL Levy for works less than \$45,000	\$61.65	\$61.65	\$0.00	\$61.65
BSL Levy for works over \$45,000				0.137%

Application for Building Permit – Class 2 – 9 buildings

Construction Building Work Value for calculation is inclusive of GST

Certified application for a building permit				0.09%
				Min. Fee: \$105.00
BSL Levy for works less than \$45,000	\$61.65	\$61.65	\$0.00	\$61.65
BSL Levy for works over \$45,000				0.137%

Other Application Fees for Building Permit – Class 1 – 10 buildings

Request for Certificate of Design Compliance				0.13%
				Min. Fee: \$185.00
Application to amend a building permit	\$97.70	\$105.00	\$0.00	\$105.00
Same calculation as per building permit application based on change to contract value but not less than \$97.70				

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	\$97.70	\$105.00	\$0.00	\$105.00
Demolition permit applications are not certified and may require addition checking by the permit authority				
Application for a demolition permit in respect of a Class 2 to Class 9 building or incidental structure	\$97.70	\$105.00	\$0.00	\$105.00
BSL Levy for works less than \$45,000	\$61.65	\$61.65	\$0.00	\$61.65
BSL Levy for works over \$45,000				0.137%
				Min. Fee: \$61.65
BCITF Levy	0.20% of the value of construction work where the value is greater than \$20,000			

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Other Building Fees

Construction Building Work Value for calculation is inclusive of GST

Application for an Occupancy Permit for a completed building	\$97.70	\$105.00	\$0.00	\$105.00
BSL Levy	\$61.65	\$61.65	\$0.00	\$61.65
Application for an occupancy permit for an incomplete building	\$97.70	\$105.00	\$0.00	\$105.00
Application for modification of an occupancy permit for additional use of a building on a temporary basis	\$97.70	\$105.00	\$0.00	\$105.00
Application for a replacement occupancy permit for permanent change of the building's use or classification	\$97.70	\$105.00	\$0.00	\$105.00
Application for an occupancy permit or building approval certificate for registration of strata scheme or plan of re-subdivision	\$11.60 per strata unit but not less than \$115.00			
BSL Levy	\$61.65	\$61.65	\$0.00	\$61.65
Application for Occupancy Permit for building in respect of which unauthorised work has been done	0.18% but not less than \$105.00 Min. Fee: \$105.00			
Certification service – Certificate of Building Compliance for unauthorised work to a Class 2-9 buildings	0.18% Min. Fee: \$760.00			
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 \$105.00 Min. Fee: \$105.00			
BSL Levy for works less than \$45,000	\$123.30	\$123.30	\$0.00	\$123.30
BSL Levy for works over \$45,000	0.274% Min. Fee: \$61.65			
Certification service – Certificate of Building Compliance for unauthorised Class 1 and 10	0.38% but no less than \$510 Min. Fee: \$510.00			
Application to replace an occupancy permit for existing building	\$97.70	\$105.00	\$0.00	\$105.00
Application to extend the time during which occupancy permit or building approval certificate has effect	\$97.70	\$105.00	\$0.00	\$105.00
Verge permit fee – minimum charge	\$257.00	\$257.00	\$0.00	\$257.00
Bond – For any building or demolition works, including installation of swimming pools	\$1,000 + \$20/m frontage Min. Fee: \$1,000.00			

Building Information

Local Shire search fee (real-estate/settlement agent fee)	\$46.50	\$46.50	\$0.00	\$46.50
Archive building plan copies search	\$185.50	\$185.50	\$0.00	\$185.50
Per building permit application - includes retrieval from external storage facility				
Copies of permits, building approval certificates (s129 Building Act)	\$92.00	\$92.00	\$0.00	\$92.00
Reflective of the Shires costs, including overheads to provide the service				

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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		
		Fee (excl. GST)	GST	Fee (incl. GST)

Building Information [continued]

Copies of building records to an interested person (s 131 Building Act)	\$92.00	\$92.00	\$0.00	\$92.00
Reflective of the Shires costs, including overheads to provide the service				
Building Surveyor consultation / attends site	\$224.50	\$170.00	\$17.00	\$187.00

Private Swimming Pool Inspection Fees

Inspection outside mandatory inspection regime				\$150.00
Swimming Pool Barrier Reinspections and Requested Inspections (includes inspections for settlements)				
Mandatory Swimming Pool Inspection Fee – charged over 4 years – per year	\$55.00	\$55.00	\$0.00	\$55.00