



Shire of Denmark

Quarterly Performance Review July 2021 to March 2022



Agenda

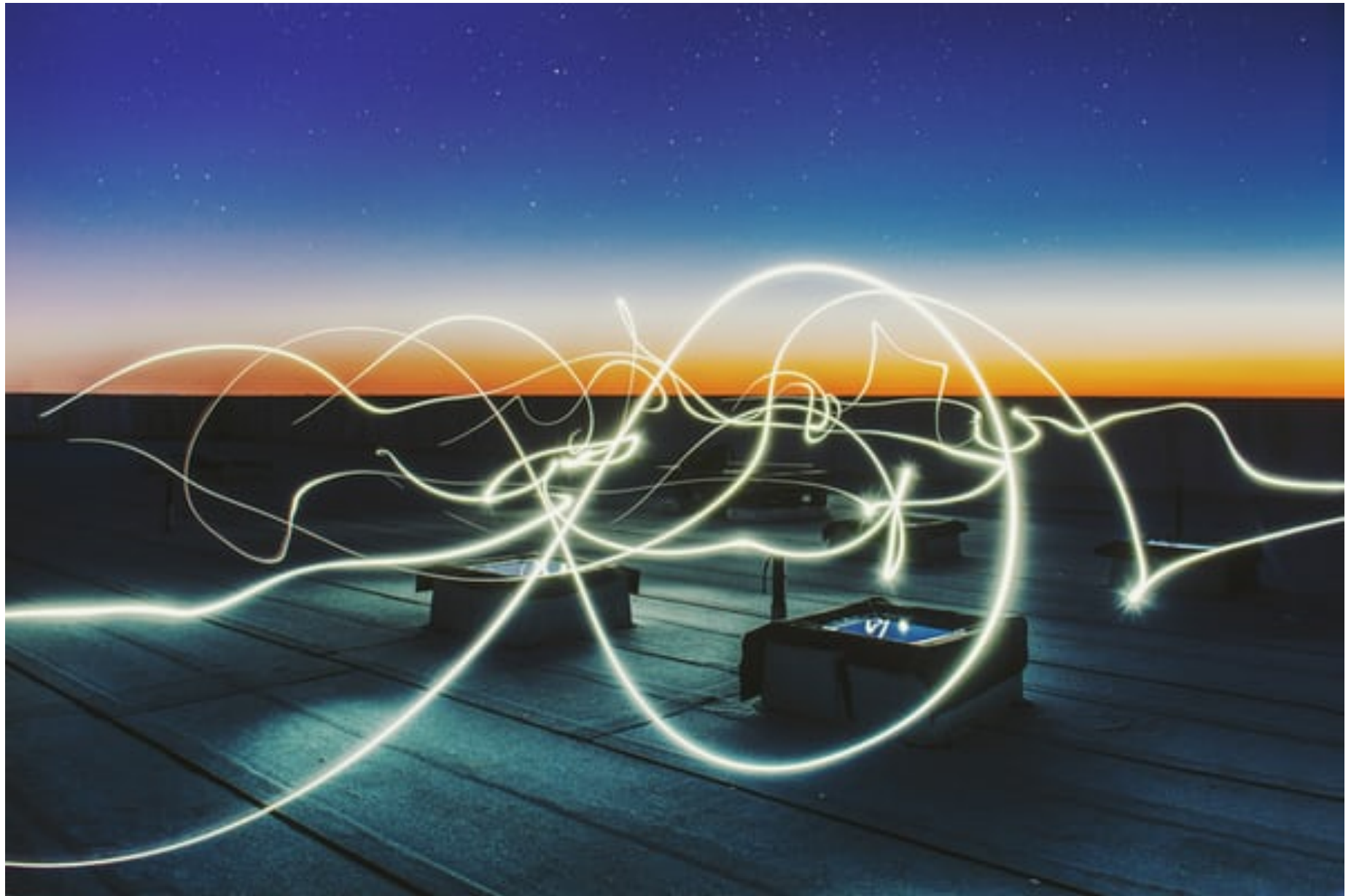


Energy Overview

Includes an overview of energy, electricity, and gas over the past few years. Also, review the assets with the biggest increases and decreases since the same time last year.

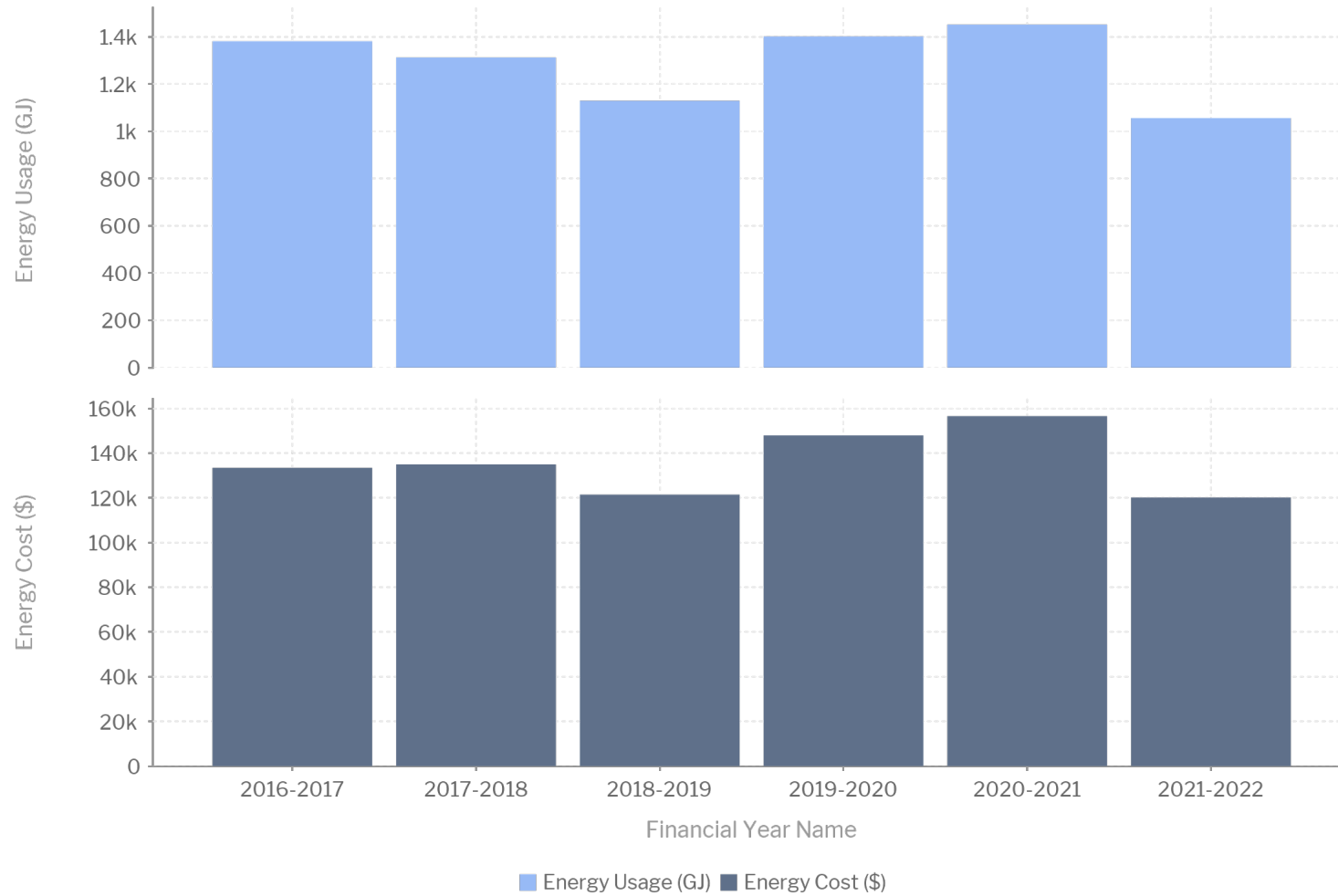
Water Overview

Overview of water of the past few years, including assets with the biggest increases and decreases since the same time last year.





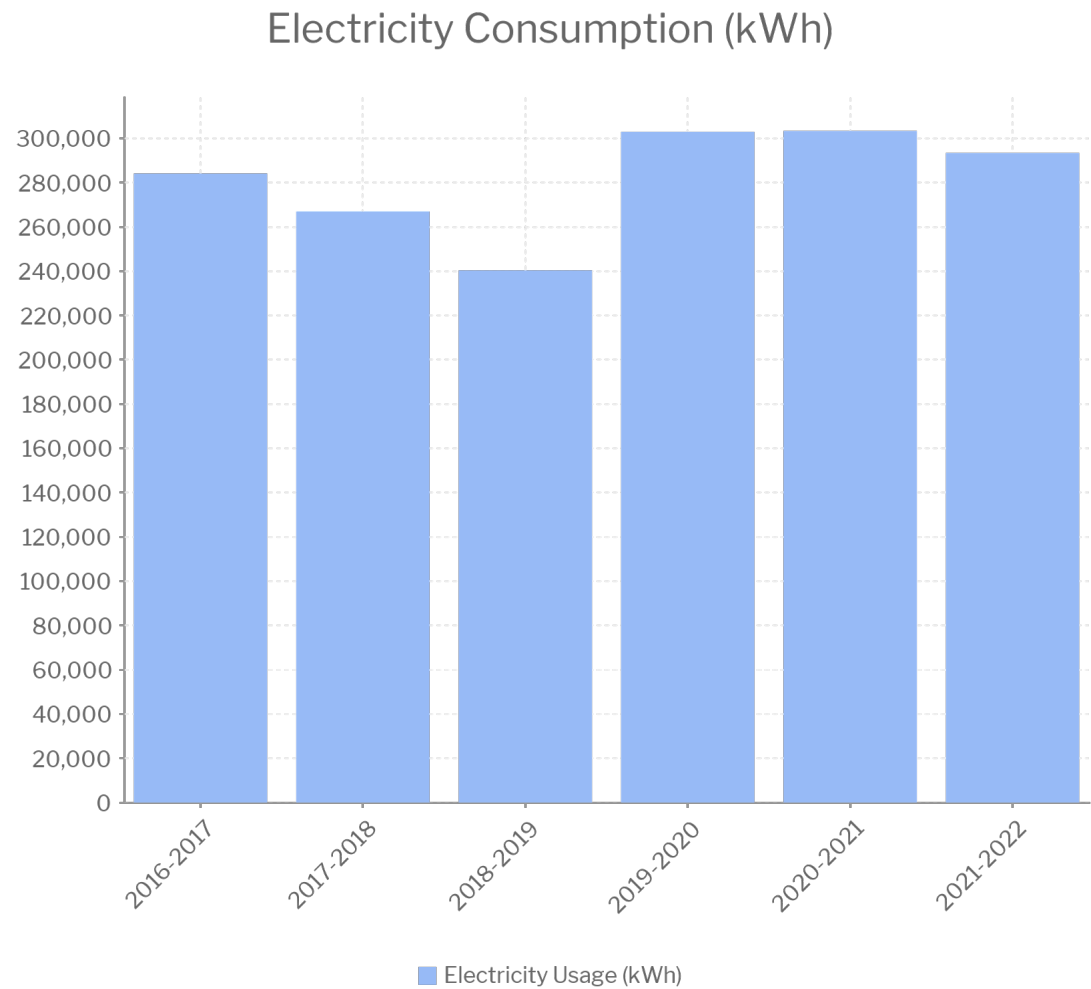
Annual Energy Consumption and Costs



current years data reflects YTD figures



Electricity Consumption - Breakdown





Assets with the Biggest Electricity Usage Increase



Financial Year Name	Asset Name	Electricity Usage (kWh)	Usage Change Since Previous Year (KWh)	Percent Usage Change Since Previous Year (%)	Previous Financial Year	Previous Year Electricity Usage (kWh)
2021-2022	CEO's House	8,813KWh	6,502	281%	2021	2,311KWh
2021-2022	Recreation Centre	28,795KWh	4,810	20%	2021	23,985KWh
2021-2022	McLean Park	33,902KWh	3,518	12%	2021	30,384KWh
2021-2022	THORNTON PARK	3,566KWh	921	35%	2021	2,645KWh
2021-2022	Civic Centre, Library & Old Resource Centre	15,071KWh	683	5%	2021	14,388KWh
2021-2022	MUSEUM	2,073KWh	416	25%	2021	1,657KWh
2021-2022	TV TOWER	1,464KWh	403	38%	2021	1,061KWh
2021-2022	MCINTOSH LANDFILL	3,087KWh	379	14%	2021	2,708KWh
2021-2022	AIRSTRIP	654KWh	319	95%	2021	335KWh
2021-2022	SPIRIT OF PLAY COMMUNITY SCHOOL	7,192KWh	226	3%	2021	6,966KWh



Assets with the Biggest Electricity Usage Decrease



Financial Year Name	Asset Name	Electricity Usage (KWh)	Usage Change Since Previous Year (KWh)	Percent Usage Change Since Previous Year (%)	Previous Financial Year	Previous Year Electricity Usage (kWh)
2021-2022	Shire Administration Centre	36,679KWh	-8,221	-18%	2021	44,900KWh
2021-2022	Peaceful Bay Beach Toilets Pump/ Playground Toilets	2,681KWh	-7,681	-74%	2021	10,362KWh
2021-2022	Surf Life Saving Club/ Ocean Beach Shower and Toilets	6,772KWh	-5,120	-43%	2021	11,892KWh
2021-2022	Peaceful Bay - Water Supply Pump Shed	3,739KWh	-2,059	-36%	2021	5,798KWh
2021-2022	Denmark High School Oval Bore	5,614KWh	-1,614	-22%	2021	7,228KWh
2021-2022	UNMETERED STREET LIGHTING	100,636KWh	-1,301	-1%	2021	101,937KWh
2021-2022	BERRIDGE PARK	3,512KWh	-1,233	-26%	2021	4,745KWh
2021-2022	EAST DENMARK BUSH FIRE BRIGADE	2,123KWh	-365	-15%	2021	2,488KWh
2021-2022	WILLIAM BAY BUSH FIRE BRIGADE	440KWh	-355	-45%	2021	795KWh
2021-2022	SES Site	1,461KWh	-169	-10%	2021	1,630KWh



Cost of Power - Electricity



Asset Name	Rank of Electricity Usage (kWh)	Electricity Usage (kWh)	Rank of Electricity Cost (\$)	Electricity Cost (\$)	Rank of Electricity Cost per kWh (\$)	Electricity Cost per kWh (\$)
UNMETERED STREET LIGHTING	1	32,717	1	\$17,135.00	1	\$0.52
McLean Park	2	14,745	3	\$4,199.00	10	\$0.28
Recreation Centre	3	10,670	4	\$3,081.00	9	\$0.29
Shire Administration Centre	4	10,324	2	\$4,356.00	2	\$0.42
Civic Centre, Library & Old Resource Centre	5	4,761	5	\$1,460.00	7	\$0.31
Depot	6	4,699	6	\$1,443.00	6	\$0.31
CEO's House	7	2,895	7	\$842.00	8	\$0.29
Surf Life Saving Club/ Ocean Beach Shower and Toilets	8	2,340	8	\$796.00	5	\$0.34
THORNTON PARK	9	1,889	9	\$672.00	3	\$0.36
SPIRIT OF PLAY COMMUNITY SCHOOL	10	1,800	10	\$631.00	4	\$0.35

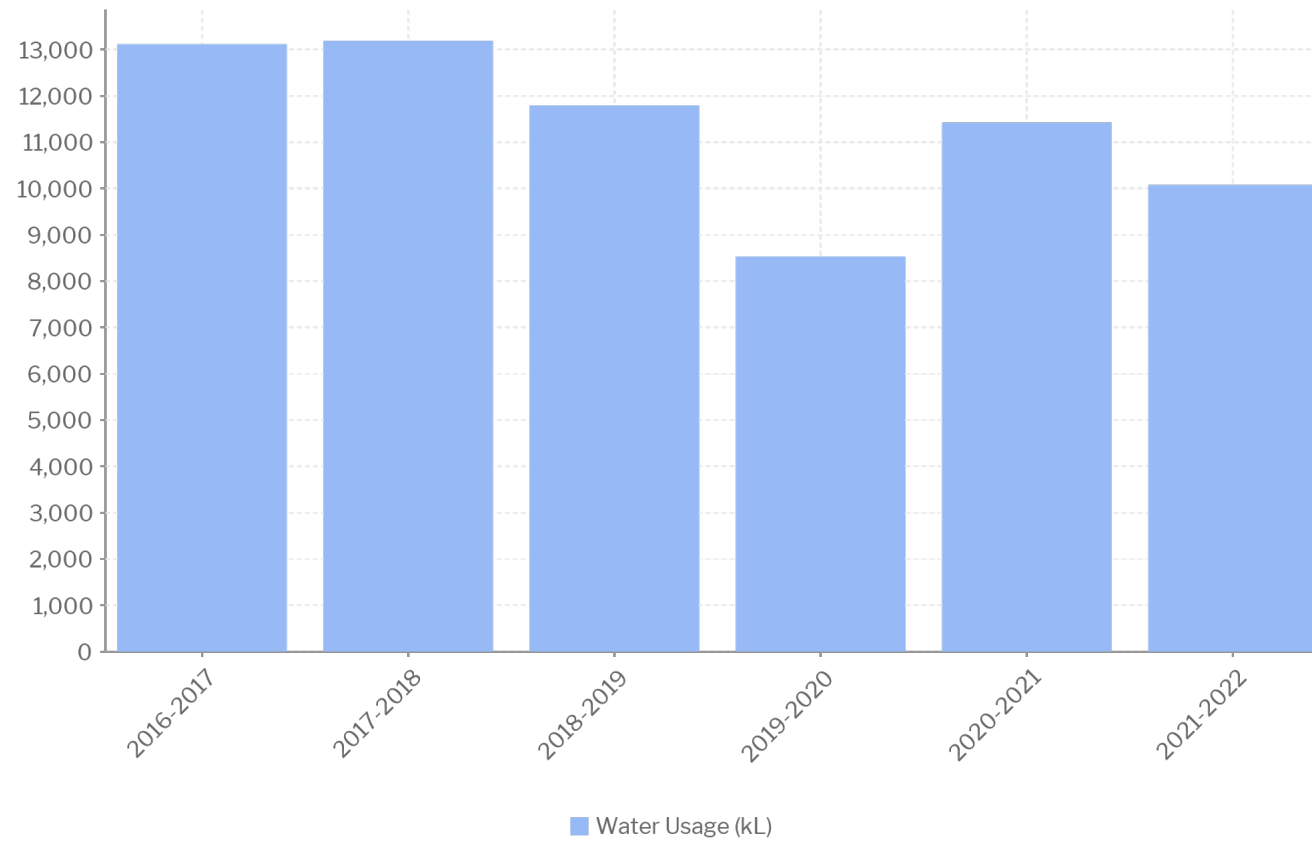




Water Consumption - Breakdown



Water Consumption (kL)





Assets with the Biggest Water Usage Increase



Financial Year Name	Asset Name	Water Usage (kL)	Consumption Change Since Previous Year (kL)	Percent Consumption Change Since Previous Year (%)	Previous Financial Year	Previous Year Water Usage (kL)
2016-2017	BERRIDGE PARK	3,571kL	2110	144%	2016	1,461kL
2016-2017	Zimmerman Street Standpipe	2,185kL	594	37%	2016	1,591kL
2016-2017	Depot	1,321kL	369	39%	2016	952kL
2016-2017	Denbarker Road Standpipe	348kL	301	640%	2016	47kL
2016-2017	Riverside Club	413kL	291	239%	2016	122kL
2016-2017	Old Saleyards	625kL	98	19%	2016	527kL
2016-2017	THORNTON PARK	318kL	71	29%	2016	247kL
2016-2017	Recreation Centre	432kL	41	10%	2016	391kL
2016-2017	SPIRIT OF PLAY COMMUNITY SCHOOL	137kL	41	43%	2016	96kL
2016-2017	Occasional Day Care Centre	140kL	31	28%	2016	109kL



Assets with the Biggest Water Usage Decrease



Financial Year Name	Asset Name	Water Usage (kL)	Consumption Change Since Previous Year (kL)	Percent Consumption Change Since Previous Year (%)	Previous Financial Year	Previous Year Water Usage (kL)
2021-2022	Zimmerman Street Standpipe	927kL	-1968	-68%	2021	2,895kL
2021-2022	Howe Road Standpipe	4kL	-1017	-100%	2021	1,021kL
2021-2022	BERRIDGE PARK	19kL	-838	-98%	2021	857kL
2021-2022	House at 23 Riverbend Lane Scotsdale	51kL	-226	-82%	2021	277kL
2021-2022	Kwoorabup Community Park	68kL	-171	-72%	2021	239kL
2021-2022	SPIRIT OF PLAY COMMUNITY SCHOOL	171kL	-131	-43%	2021	302kL
2021-2022	CEO's House	8kL	-71	-90%	2021	79kL
2021-2022	PODDY SHOT TOILETS	92kL	-19	-17%	2021	111kL
2021-2022	Recreation Centre	256kL	-15	-6%	2021	271kL
2021-2022	Shire Administration Centre	157kL	-14	-8%	2021	171kL



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