



APPENDICES

INTEGRATED PLANNING COMMITTEE MEETING

To Be Held

Wednesday, 9th April 2025
Commencing at 1.00pm

At

Shire of Dardanup
ADMINISTRATION CENTRE EATON
1 Council Drive - EATON

This document is available in alternative formats such as:
~ Large Print
~ Electronic Format [disk or emailed]
Upon request.

Shire of Dardanup
10 Year Program of Works - Parks and Reserves
10 Year Program
Financial Summary
2025 - 2026

PARKS AND RESERVES MAINTENANCE, UPGRADE, EXPANSION & RENEWAL 10 YEAR FINANCING STRATEGY

The 10 year plans outlined in Appendix D of the Parks and Reserves Asset Management Plan (PRAMP) form part of the Strategic Financial Plan and are to be used to develop the Shire's Budget. The following tables, summarise the 10 year plans and provide information on projected expenditure and income for the next ten years.

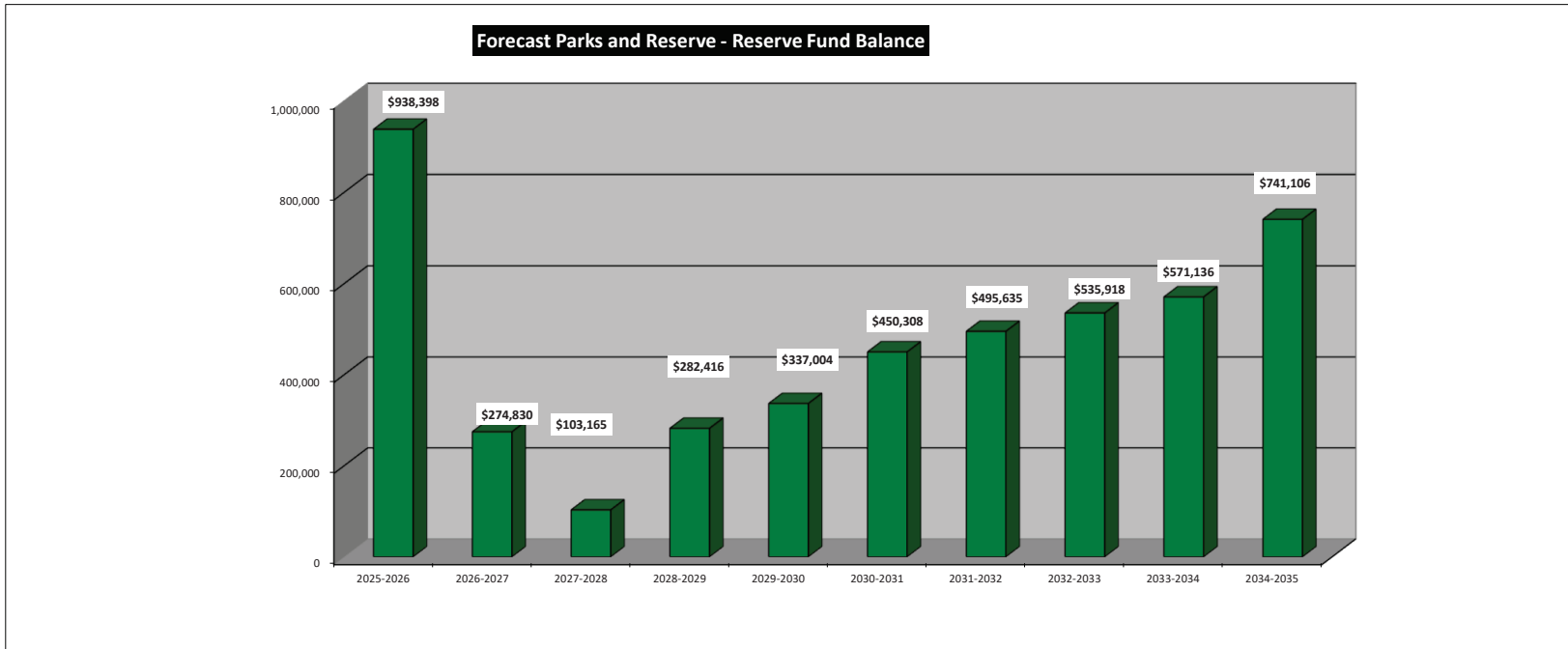
The values quoted in the following table have been indexed for future costs.

MAINTENANCE	1										
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	
Maintenance Funds Required*	4,150,000	4,275,000	4,403,000	4,535,000	4,671,000	4,811,000	4,955,000	5,104,000	5,257,000	5,415,000	
* To be funded directly from general revenue											

EXPENDITURE											Total
Renewal	66,139	667,791	69,502	71,213	196,683	138,212	206,700	211,947	217,194	82,600	1,927,981
Upgrade	93,685	-	353,400	-	-	-	-	-	-	-	447,085
Expansion	89,680	2,400,000	-	-	-	-	-	-	-	-	2,489,680
Total Expenditure	249,504	3,067,791	422,902	71,213	196,683	138,212	206,700	211,947	217,194	82,600	4,864,746
	250	3,068	423	71	197	138	207	212	217	83	

EXTERNAL FUNDING											
Grant Revenue & Contributions	68,525	2,000,000	-	-	-	-	-	-	-	-	2,068,525
Specified Area Rate Reserve Transfer OUT	0	0	0	0	0	0	0	0	0	0	0
Total External Funding	68,525	2,000,000	0	0	0	0	0	0	0	0	2,068,525

OWN SOURCE FUNDS REQUIRED	180,979	1,067,791	422,902	71,213	196,683	138,212	206,700	211,947	217,194	82,600	2,796,221
Opening Balance - Parks and Reserves	397,615	938,398	274,830	103,165	282,416	337,004	450,308	495,635	535,918	571,136	397,615
Interest	1,789	4,223	1,237	464	1,271	1,517	2,026	2,230	2,412	2,570	19,739
PoS Cash-in-Lieu Trust	369,973	0	0	0	0	0	0	0	0	0	369,973
Recommended Annual Reserve Transfer	350,000	400,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,750,000
RESERVE SURPLUS (DEFICIT)	938,398	274,830	103,165	282,416	337,004	450,308	495,635	535,918	571,136	741,106	741,106
Specified Area Rate Reserve Transfer IN	0	0	0	0	0	0	0	0	0	0	0
Balance -SAR Reserve	0	0	0	0	0	0	0	0	0	0	0
	938	275	103	282	337	450	496	536	571	741	



Shire of Dardanup

Asset Management Parks & Reserves
2025/26

66139 667791 400000 69502 71213
93685 23685 44840 353400
89680 2400000 1600000

		Total For Year	249,504	68,525	3,067,791	2,000,000	422,902	-	71,213	-
		1	2		3		4			
Park Name	Project	Expenditure Type	2025-2026	Funding 2025-2026	2026-2027	Funding 2026-2027	2027-2028	Funding 2027-2028	2028-2029	Funding 2028-2029
Gascoyne Circle Play Area	Various items including Play equipment	Renew		-		-		-		-
Planting of street trees for Stage 2A, 2B & 2C Parkridge	Planting of street trees for Stage 2A, 2B & 2C Parkridge	Upgrade		-		-		-		-
Lot 4739 Pratt Road (Eaton Oval) - Electrical Upgrade	Electrical Upgarde	Upgrade	70,000	-		-		-		-
East Millbridge Public Open Space - Retic & Kick Around Area	East Millbridge Playground 22/23	Expansion	89,680	44,840		-		-		-
Eaton Town Centre	DESIGN FOR: Eaton Town Centre - Landscaping & Hands Creek	Upgrade	23,685	23,685		-		-		-
Burekup Skate Park	Design & Construct new Skate Park at Burrekup Reserve	Expansion		-	1,200,000	800,000		-		-
Carramar Park	Replace Play equipment	Renew		-	300,000	200,000		-		-
Carramar Park	Design & Construct new Skate Park/Pump Track at Carramar Park	Expansion		-	1,200,000	800,000		-		-
Glen Huon Oval	Glen Huon Oval Filtration System and storage tanks (Incl. Design)	Upgrade		-		-	353,400	-		-
River Valley Community and School Playground	Various items including Play equipment	Renew		-	300,000	200,000		-		-
Lusitano Park	Various items including Play equipment	Renew		-		-		-		-
Berkeley Park	Various items including Play equipment	Renew		-		-		-		-
Sindhi Park	Various items including Play equipment	Renew		-		-		-		-
Hale Street	Various items including Play equipment	Renew		-		-		-		-
Hunter Park	Various items including Play equipment	Renew		-		-		-		-
Torrens Loop	Various items including Play equipment	Renew		-		-		-		-
Lofthouse Park	Various items including Play equipment	Renew		-		-		-		-
Collie River Foreshore - Millbridge/Southbank ROS	DESIGN FOR: New POS	Expansion		-		-		-		-
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	Upgrade		-		-		-		-
Location to be confirmed	DESIGN FOR: Dog exercise area	Expansion		-		-		-		-
Peninsula Lakes Park	DESIGN FOR: Peninsula Lakes - Stage 3 - Hard landscaping and amenities	Upgrade		-		-		-		-
Shier Reserve	Shier Reserve - Plantings	Upgrade		-		-		-		-
Collie River Foreshore - Millbridge/Southbank ROS	New POS	Expansion		-		-		-		-
Eaton Foreshore	Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	Upgrade		-		-		-		-
Eaton Town Centre	Eaton Town Centre - Landscaping & Hands Creek	Upgrade		-		-		-		-
Gardiner Reserve	Gardener Reserve Expansion (Construction)	Upgrade		-		-		-		-
Location to be confirmed	Dog exercise area	Expansion		-		-		-		-
Peninsula Lakes Park	Peninsula Lakes - Stage 3 - Hard landscaping and amenities	Upgrade		-		-		-		-
Collie River Foreshore - Parkridge ROS	DESIGN FOR: New POS	Expansion		-		-		-		-
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	Upgrade		-		-		-		-
Collie River Foreshore - Parkridge ROS	New POS	Expansion		-		-		-		-
Eaton Foreshore	Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	Upgrade		-		-		-		-
Drinking Fountains	Gardiner Reserve Drinking Fountain	Expansion		-		-		-		-
Duck Pond	Duck Pond Signage and Seating	Upgrade		-		-		-		-
Eaton Foreshore	Eaton Foreshore and Oval - Improved landscaping & turf	Upgrade		-		-		-		-
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 2	Upgrade		-		-		-		-
Eaton Drive Islands & Verges	Hamilton Road to Glen Huon Boulevard	Upgrade		-		-		-		-
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 1: Forrest Highway to Hamilton Roundabout	Upgrade		-		-		-		-
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 3 Glen Huon Boulevard to Millbridge Boulevard	Upgrade		-		-		-		-
Various Parks	Various smaller items for renewal	Renew	56,050	-	57,450	-	58,900	-	60,350	-
Various Locations	Renew Plantings	Renew	10,089	-	10,341	-	10,602	-	10,863	-

Total For Year			196,683	-	138,212	-	206,700	-	211,947
			5		6		7		8
Park Name	Project	Expenditure Type	2029-2030	Funding 2029-2030	2030-2031	Funding 2030-2031	2031-2032	Funding 2031-2032	2032-2033
Gascoyne Circle Play Area	Various items including Play equipment	Renew		-		-		-	
Planting of street trees for Stage 2A, 2B & 2C Parkridge	Planting of street trees for Stage 2A, 2B & 2C Parkridge	Upgrade		-		-		-	
Lot 4739 Pratt Road (Eaton Oval) - Electrical Upgrade	Electrical Upgrade	Upgrade		-		-		-	
East Millbridge Public Open Space - Retic & Kick Around Area	East Millbridge Playground 22/23	Expansion		-		-		-	
Eaton Town Centre	DESIGN FOR: Eaton Town Centre - Landscaping & Hands Creek	Upgrade		-		-		-	
Burrekup Skate Park	Design & Construct new Skate Park at Burrekup Reserve	Expansion		-		-		-	
Carramar Park	Replace Play equipment	Renew		-		-		-	
Carramar Park	Design & Construct new Skate Park/Pump Track at Carramar Park	Expansion		-		-		-	
Glen Huon Oval	Glen Huon Oval Filtration System and storage tanks (incl. Design)	Upgrade		-		-		-	
River Valley Community and School Playground	Various items including Play equipment	Renew		-		-		-	
Lusitano Park	Various items including Play equipment	Renew	123,700	-		-		-	
Berkeley Park	Various items including Play equipment	Renew		-	63,400	-		-	
Sindhi Park	Various items including Play equipment	Renew		-		-	130,000	-	
Hale Street	Various items including Play equipment	Renew		-		-		-	133,300
Hunter Park	Various items including Play equipment	Renew		-		-		-	
Torrens Loop	Various items including Play equipment	Renew		-		-		-	
Lofthouse Park	Various items including Play equipment	Renew		-		-		-	
Collie River Foreshore - Millbridge/Southbank ROS	DESIGN FOR: New POS	Expansion		-		-		-	
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	Upgrade		-		-		-	
Location to be confirmed	DESIGN FOR: Dog exercise area	Expansion		-		-		-	
Peninsula Lakes Park	DESIGN FOR: Peninsula Lakes - Stage 3 - Hard landscaping and amenities	Upgrade		-		-		-	
Shier Reserve	Shier Reserve - Plantings	Upgrade		-		-		-	
Collie River Foreshore - Millbridge/Southbank ROS	New POS	Expansion		-		-		-	
Eaton Foreshore	Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	Upgrade		-		-		-	
Eaton Town Centre	Eaton Town Centre - Landscaping & Hands Creek	Upgrade		-		-		-	
Gardiner Reserve	Gardiner Reserve Expansion (Construction)	Upgrade		-		-		-	
Location to be confirmed	Dog exercise area	Expansion		-		-		-	
Peninsula Lakes Park	Peninsula Lakes - Stage 3 - Hard landscaping and amenities	Upgrade		-		-		-	
Collie River Foreshore - Parkridge ROS	DESIGN FOR: New POS	Expansion		-		-		-	
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	Upgrade		-		-		-	
Collie River Foreshore - Parkridge ROS	New POS	Expansion		-		-		-	
Eaton Foreshore	Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	Upgrade		-		-		-	
Drinking Fountains	Gardiner Reserve Drinking Fountain	Expansion		-		-		-	
Duck Pond	Duck Pond Signage and Seating	Upgrade		-		-		-	
Eaton Foreshore	Eaton Foreshore and Oval - Improved landscaping & turf	Upgrade		-		-		-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 2 Hamilton Road to Glen Huon Boulevard	Upgrade		-		-		-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 1: Forrest Highway to Hamilton Roundabout	Upgrade		-		-		-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 3 Glen Huon Boulevard to Millbridge Boulevard	Upgrade		-		-		-	
Various Parks	Various smaller items for renewal	Renew	61,850	-	63,400	-	65,000	-	66,650
Various Locations	Renew Plantings	Renew	11,133	-	11,412	-	11,700	-	11,997

Total For Year				-	217,194	-	82,600	-	4,869,947	2,086,780
				9			10			
Park Name	Project	Expenditure Type	Funding 2032-2033	2033-2034	Funding 2033-2034	2034-2035	Funding 2034-2035	Total	Total funding	
Gascoyne Circle Play Area	Various items including Play equipment	Renew	-		-		-	5,000	-	
Planting of street trees for Stage 2A, 2B & 2C Parkridge	Planting of street trees for Stage 2A, 2B & 2C Parkridge	Upgrade	-		-		-	18,255	18,255	
Lot 4739 Pratt Road (Eaton Oval) - Electrical Upgrade	Electrical Upgarde	Upgrade	-		-		-	70,000	-	
East Millbridge Public Open Space - Retic & Kick Around Area	East Millbridge Playground 22/23	Expansion	-		-		-	89,680	44,840	
Eaton Town Centre	DESIGN FOR: Eaton Town Centre - Landscaping & Hands Creek	Upgrade	-		-		-	23,685	23,685	
Burekup Skate Park	Design & Construct new Skate Park at Burrekup Reserve	Expansion	-		-		-	1,200,000	800,000	
Carramar Park	Replace Play equipment	Renew	-		-		-	300,000	200,000	
Carramar Park	Design & Construct new Skate Park/Pump Track at Carramar Park	Expansion	-		-		-	1,200,000	800,000	
Glen Huon Oval	Glen Huon Oval Filtration System and storage tanks (incl. Design)	Upgrade	-		-		-	353,400	-	
River Valley Community and School Playground	Various items including Play equipment	Renew	-		-		-	300,000	200,000	
Lusitano Park	Various items including Play equipment	Renew	-		-		-	123,700	-	
Berkeley Park	Various items including Play equipment	Renew	-		-		-	63,400	-	
Sindhi Park	Various items including Play equipment	Renew	-		-		-	130,000	-	
Hale Street	Various items including Play equipment	Renew	-		-		-	133,300	-	
Hunter Park	Various items including Play equipment	Renew	-	136,600	-		-	136,600	-	
Torrens Loop	Various items including Play equipment	Renew	-		-		-	-	-	
Lofthouse Park	Various items including Play equipment	Renew	-		-		-	-	-	
Collie River Foreshore - Millbridge/Southbank ROS	DESIGN FOR: New POS	Expansion	-		-		-	-	-	
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	Upgrade	-		-		-	-	-	
Location to be confirmed	DESIGN FOR: Dog exercise area	Expansion	-		-		-	-	-	
Peninsula Lakes Park	DESIGN FOR: Peninsula Lakes - Stage 3 - Hard landscaping and amenities	Upgrade	-		-		-	-	-	
Shier Reserve	Shier Reserve - Plantings	Upgrade	-		-		-	-	-	
Collie River Foreshore - Millbridge/Southbank ROS	New POS	Expansion	-		-		-	-	-	
Eaton Foreshore	Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	Upgrade	-		-		-	-	-	
Eaton Town Centre	Eaton Town Centre - Landscaping & Hands Creek	Upgrade	-		-		-	-	-	
Gardiner Reserve	Gardener Reserve Expansion (Construction)	Upgrade	-		-		-	-	-	
Location to be confirmed	Dog exercise area	Expansion	-		-		-	-	-	
Peninsula Lakes Park	Peninsula Lakes - Stage 3 - Hard landscaping and amenities	Upgrade	-		-		-	-	-	
Collie River Foreshore - Parkridge ROS	DESIGN FOR: New POS	Expansion	-		-		-	-	-	
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	Upgrade	-		-		-	-	-	
Collie River Foreshore - Parkridge ROS	New POS	Expansion	-		-		-	-	-	
Eaton Foreshore	Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	Upgrade	-		-		-	-	-	
Drinking Fountains	Gardiner Reserve Drinking Fountain	Expansion	-		-		-	-	-	
Duck Pond	Duck Pond Signage and Seating	Upgrade	-		-		-	-	-	
Eaton Foreshore	Eaton Foreshore and Oval - Improved landscaping & turf	Upgrade	-		-		-	-	-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 2 Hamilton Road to Glen Huon Boulevard	Upgrade	-		-		-	-	-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 1: Forrest Highway to Hamilton Roundabout	Upgrade	-		-		-	-	-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 3 Glen Huon Boulevard to Millbridge Boulevard	Upgrade	-		-		-	-	-	
Various Parks	Various smaller Items for renewal	Renew	-	68,300	-	70,000	-	612,650	-	
Various Locations	Renew Plantings	Renew	-	12,294	-	12,600	-	110,277	-	

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Parks and Reserves Program of Works 2025/26

RISK THEME PROFILE:

1 - Asset Sustainability Practices

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
PROPERTY	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

Plan A

(Appendix IPC:8.2A)

Shire of Dardanup

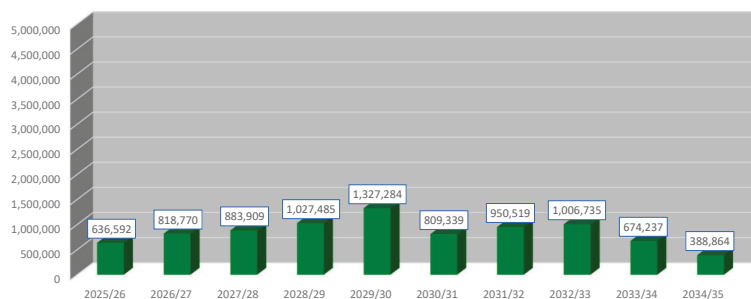
Asset Management Budget - Buildings 10 Year Works Program 2025/26

FINANCIAL SUMMARY

Scenario 1 - Status Quo Community Buildings Only -Fully Serviced

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Totals
EXPENDITURE											
Capital Expenditure - Expansion	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
Capital Expenditure - Upgrades	12,650	0	0	0	0	0	0	0	0	0	12,650
Capital Expenditure - Renewals	95,100	37,485	124,400	128,550	8,750	496,800	182,900	263,000	331,700	295,000	1,963,685
Major Maintenance (Operational)	283,200	144,221	179,050	94,000	57,600	441,900	72,900	79,800	399,150	374,700	2,126,521
Routine Maintenance (Operational)	67,750	68,900	72,350	73,650	74,950	75,700	77,300	79,500	81,850	85,900	757,850
Project Management Salaries	0	0	0	0	0	0	0	0	0	0	0
Bushfire Buildings											
Capital Expenditure - Expansion	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure - Upgrades	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure - Renewals	0	0	10,700	0	14,400	48,150	0	0	70,600	38,950	182,800
Major Maintenance (Non Capital)	55,000	53,400	69,750	59,550	65,100	96,800	67,300	94,300	101,500	111,450	774,150
Routine Maintenance (Operational)	48,050	49,050	46,250	47,300	48,300	51,550	52,900	54,700	56,050	53,700	507,850
Project Management Salaries	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE	1,711,750	353,056	502,500	403,050	269,100	1,210,900	453,300	571,300	1,040,850	959,700	7,475,506
FUNDING											
Loans	0	0	0	0	0	0	0	0	0	0	0
Grants	353,050	102,450	126,700	106,850	127,800	196,500	120,200	149,000	228,150	204,100	1,714,800
Contributions	100,000	0	0	0	0	0	0	0	0	0	100,000
Carried Forward Projects Reserve	0	0	0	0	0	0	0	0	0	0	0
Project Management Salaries - Muni Funds	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING	453,050	102,450	126,700	106,850	127,800	196,500	120,200	149,000	228,150	204,100	1,814,800
OWN SOURCE FUNDS REQUIRED											
Opening Balance - Building Reserve	1,258,700	250,606	375,800	296,200	141,300	1,014,400	333,100	422,300	812,700	755,600	5,660,706
Interest	1,420,030	636,592	818,770	883,909	1,027,485	1,327,284	809,339	950,519	1,006,735	674,237	1,420,030
Recommended Annual Reserve Transfer	75,262	32,784	40,939	39,776	41,099	46,455	24,280	28,516	30,202	20,227	379,540
Other Council Reserve	400,000	400,000	400,000	400,000	400,000	450,000	450,000	450,000	450,000	450,000	4,250,000
RESERVE SURPLUS (DEFICIT)	636,592	818,770	883,909	1,027,485	1,327,284	809,339	950,519	1,006,735	674,237	388,864	388,864
Endorsed Plan Reserve Balance	2,682,597	2,855,446	1,862,637	1,939,289	2,138,060	1,355,797	450,823	738,312	1,016,790	1,016,790	
Variance	-2,046,006	-2,036,676	-978,728	-911,804	-810,776	-546,458	499,696	268,423	-342,553	-627,926	
Interest Advised by DCEO											
	5.30%	5.15%	5%	4.50%	4%	3.50%	3%	3%	3%	3%	
Prior Budget Annual Reserve Transfer	100,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,600,000
Proposed adjustments from Roads Reserve	300,000	300,000	50,000	50,000	100,000	100,000	100,000	100,000	0	0	1,100,000
Additional Reserve Investment Required	0	0	50,000	50,000	0	50,000	50,000	50,000	150,000	150,000	550,000
Additional Reserve Investment as % of General Rates	0.00%	0.00%	0.30%	0.00%	0.00%	0.30%	0.00%	0.00%	0.59%	0.00%	

FORECAST BUILDINGS RESERVE FUND BALANCE (All Buildings Fully Serviced + Burekup Expansion Only)



Program of Works - Buildings (2025 - 2035)

2025/26		Building Details		Locality	Building Type	Project Details Description	Dimensions		Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Budget Allocation			
Synergy Asset No	Building Name	Quantity (Items)	Area				Length	Renewal					Upgrade	Expansion		
B046	Dardarup Oval Club Rooms (Wells Recreation)	Dardarup	Sporting Facilities	Replace Concrete Paths / Ramps (Exterior Wks, Surdries) to Ground Floor (External)	66 m ²	120 m					\$13,900	\$13,900	\$13,900			
B046	Dardarup Oval Club Rooms (Walls Recreation)	Dardarup	Sporting Facilities	Replace Post / Rail / Mesh Fence (Exterior Wks, Surdries) to Ground Floor (External)							\$13,900	\$13,900				
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Auto Door (Mechanical Services) to Ground Floor (Access, SHR 1)	1						\$5,250	\$5,250	\$5,250			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Auto Door (Mechanical Services) to Ground Floor (Access, SHR 2)							\$5,250	\$5,250				
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Ceramic Tiles (Interior Finishes) to Ground Floor (Change 3)		50 m ²					\$9,650	\$9,650	\$9,650			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Ceramic Tiles (Interior Finishes) to Ground Floor (Change 4)		50 m ²					\$9,650	\$9,650	\$9,650			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Solar Hot Water System (Mechanical Services) to Roof (External)	2						\$19,300	\$19,300	\$19,300			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Tiles - Ceramic (Interior Finishes) to Ground Floor (Toilet 2)		48 m ²					\$9,650	\$9,650	\$9,650			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Tiles - Ceramic (Interior Finishes) to Ground Floor (Toilet 2)		2500 m ²					\$9,650	\$9,650	\$9,650			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Provide Additional Concrete Cased Shed Bollards to Ground Floor Entrancesways	4						\$12,650	\$12,650	\$12,650			
NEW	Administration Centre - Ekhn	Ekhn	Administration Centres	Mechanical Floor, Mechanical & Electrical Services to 1st Floor Lettable Space							\$400,000	\$400,000		\$400,000		
NEW	Breakup Change Rooms (Proposed)	Breakup	Sporting Facilities	Construct New Change Rooms to Cricket Club Pavilion	8	2744m ²	120m		CSRFF	\$250,000	\$500,000	\$750,000	\$1,150,000	\$750,000		
TOTALS													\$1,257,750	\$95,100	\$1,250,000	\$1,150,000

2026/27	Building Details		Locality	Building Type	Project Details Description	Quantity (Items)	Dimensions		Income		Buildings Reserve	Budget Allocation			
	Synergy Asset No	Building Name					Area	Length	Income Provider	Income \$		Total Estimate \$	Renewal	Upgrade	Expansion
	B008	Ekron Hall	Ekron	Public Halls & Civic Centres	Replace Gutters and Downpipes (External Fabric) to Roof (External)			90 m			\$5,871	\$5,871			
	B008	Ekron Hall	Ekron	Public Halls & Civic Centres	Replace Metal Support Post (External Fabric) to Roof (External)			15 m			\$9,682	\$9,682			
	B008	Ekron Hall	Ekron	Public Halls & Civic Centres	Replace Vandalite - Roof only (Exterior Wks, Sandbls) to Roof (External)			64 m ²			\$7,982	\$7,982			
	B049	Ekron Recreation Centre	Ekron	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)			2500 m ²			\$6,600	\$6,600			
	B014	Ekron Tennis & Basketball Courts & Rooms	Ekron	Sporting Facilities	Replace Toilet - S/S Urinal (Fixtures & Fittings) to Ground Floor (Toilet 1)	1		2864m ²	10.6m	Income	\$0	\$5,350	\$5,350	\$0	\$0
	TOTALS											\$37,485	\$37,485	\$0	\$0

2027/28														
Synergy Asset No		Building Details		Project Details		Dimensions		Income		Budget Allocation		Expansion		
		Building Name	Locality	Building Type	Description	Qty/ty (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Renewal	Upgrade
B023	CWA Hall		Edon	Public Halls & Civic Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	1				\$5,350	\$5,350	\$5,350		
B020	Dardrup Community Centre		Dardrup	Public Halls & Civic Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	1				\$5,350	\$5,350	\$5,350		
B046	Dardrup Oval Club Rooms (Wells Recreation)		Dardrup	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	2				\$10,700	\$10,700	\$10,700		
NEW	Edon Bowling Club		Edon	Sporting Facilities	Replace Shade Cloth (Exterior Wks, Sundries) to Ground Floor (External - Shed 1)		80 m^2			\$47,550	\$47,550	\$47,550		
B040	Edon Family Centre		Edon	Health Administration	Replace Paint Finish (Interior Finishes) to Ground Floor (Activity Room 1/2)		414 m^2			\$0,050	\$0,050	\$0,050		
B049	Edon Recreation Centre		Edon	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)		2500 m^2			\$8,650	\$8,650	\$8,650		
B071	Gen Huon Change Rooms - Football		Edon	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	4				\$21,400	\$21,400	\$21,400		
B071	Gen Huon Change Rooms - Football		Edon	Sporting Facilities	Replace Split Air Conditioning Units - Condenser Refrigeration Type (Mechanical Services) to Ground Floor (External)					\$5,350	\$5,350	\$5,350		
B025	Walton Street Reserve Toilets		Edon	Public Conveniences	Replace Toilet - S/S Bowl (Plumes & Fittings) to Ground Floor (Toilet 5)	1				\$5,500	\$5,500	\$5,500		
B025	Walton Street Reserve Toilets		Edon	Public Conveniences	Replace Toilet - S/S Bowl (Plumes & Fittings) to Ground Floor (Toilet 6)	1				\$5,500	\$5,500	\$5,500		
TOTALS						11	2984m^2	0m	Income	\$0	\$124,400	\$124,400	\$0	\$0

2028/29	Building Details		Locality	Building Type	Project Details		Dimensions		Income		Buildings Reserve	Budget Allocation			
	Synergy Asset No	Building Name			Description	Quantity (Items)	Area	Length	Income Provider	Income \$		Total Estimate \$	Renewal	Upgrade	Expansion
	B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Paint Finish (Interior Finishes) to Ground Floor (Group Fitness)	2	295 m ²				\$5,300	\$5,300	\$5,300		
	B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	1					\$5,350	\$5,350	\$5,350		
	B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Roof (External)	8					\$27,200	\$27,200	\$27,200		
	B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Suspended Panel (incl Frame) (Interior Finishes) to Ground Floor (Gym)	300 m ²					\$71,300	\$71,300	\$71,300		
	B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Corridor)	200 m ²					\$5,700	\$5,700	\$5,700		
	B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	11	398m ²	0m			\$128,650	\$128,650	\$128,650	\$0	
	TOTALS														
												\$726,650	\$726,650	\$0	\$0

2029/30																
Building Details		Locality		Building Type	Project Details			Dimensions		Income		Budget Allocation				
Synergy Asset No	Building Name				Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Renewal	Upgrade	Expansion	
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre		Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports hall)	0	2500 m ²	0m	Income	\$0	\$8,750	\$8,750	\$8,750	\$8,750	\$0	
TOTALS																

(Appendix IPC:8.2A)

Plan A

Program of Works - Buildings (2025 - 2035)

2030/31			Building Details		Project Details		Dimensions		Income		Budget Allocation		Expansion
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Renewal	Upgrade
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Carpet Tile (Interior Finishes) to Ground Floor (Country Club)	1	85 m ²				\$6,400	\$6,400	\$6,400	
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Ceiling / Gilt SS (Features & Fittings) to Ground Floor (Kitchen)						\$10,050	\$10,050	\$10,050	
B023	CWA Hall	Eaton	Public Halls & Oric Centres	Replace Carpet (Interior Finishes) to Ground Floor (Main Room)		63 m ²				\$5,550	\$5,550	\$5,550	
B023	CWA Hall	Eaton	Public Halls & Oric Centres	Replace Shed (Garden / Tool Shed) (Exterior Wks, Sundries) to Ground Floor (Shed 1)		4 m ²				\$5,000	\$5,000	\$5,000	
B020	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			4 m			\$6,500	\$6,500	\$6,500	
B020	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Exterior)		125 m ²				\$26,550	\$26,550	\$26,550	
B020	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Toilet - China Bowl Cistern (Features & Fittings) to Ground Floor (Toilet 1)	2					\$7,800	\$7,800	\$7,800	
B038	Dardrup Equestrian Centre	Dardrup West	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			12 m			\$19,500	\$19,500	\$19,500	
B038	Dardrup Equestrian Centre	Dardrup West	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Toilet 2)			3 m			\$5,400	\$5,400	\$5,400	
B038	Dardrup Equestrian Centre	Dardrup West	Sporting Facilities	Replace Shower Unit (ceylic/3 sided) (Features & Fittings) to Ground Floor (Toilet 1)	3					\$7,000	\$7,000	\$7,000	
B038	Dardrup Equestrian Centre	Dardrup West	Sporting Facilities	Replace Toilet - S/S Urinal (Features & Fittings) to Ground Floor (Toilet 3)	1					\$6,050	\$6,050	\$6,050	
B046	Dardrup Oval Club Rooms (Walls Recreation)	Dardrup	Sporting Facilities	Replace Carpet (Interior Finishes) to Ground Floor (Main Room)		130 m ²				\$11,400	\$11,400	\$11,400	
B046	Wells Recreation Tennis Rooms & Basketball Court	Dardrup	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Main Room)			5 m			\$8,150	\$8,150	\$8,150	
B046	Wells Recreation Tennis Rooms & Basketball Court	Dardrup	Sporting Facilities	Replace Post / Rail / Mesh Fence (Exterior Wks, Sundries) to Ground Floor (Exterior)			100 m			\$13,450	\$13,450	\$13,450	
B027	Don Hewison Centre	Dardrup	Public Halls & Oric Centres	Replace Ext. Window - Timber Framed (Exterior Fabric) to Ground Floor (Exterior)	11					\$11,700	\$11,700	\$11,700	
B027	Don Hewison Centre	Dardrup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			4 m			\$6,500	\$6,500	\$6,500	
B027	Don Hewison Centre	Dardrup	Public Halls & Oric Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (Exterior)						\$5,650	\$5,650	\$5,650	
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Verandah - Roof only (Exterior Wks, Sundries) to Ground Floor (Exterior - Shed 1)	1	45 m ²				\$6,500	\$6,500	\$6,500	
B040	Eaton Family Centre	Eaton	Health Administration	Replace Kitchen Bench (Features & Fittings) to Ground Floor (Kitchen)			10 m			\$11,250	\$11,250	\$11,250	
B008	Eaton Hall	Eaton	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			10 m			\$16,250	\$16,250	\$16,250	
B008	Eaton Hall	Eaton	Public Halls & Oric Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Roof (Exterior)	4					\$22,300	\$22,300	\$22,300	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Evaporative Air Conditioning Unit (Mechanical Services) to Roof (School Administration)	1					\$8,750	\$8,750	\$8,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Cubicle(s) (Features & Fittings) to Ground Floor (Change 1)	4					\$7,500	\$7,500	\$7,500	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Cubicle(s) (Features & Fittings) to Ground Floor (Change 3)	5					\$9,400	\$9,400	\$9,400	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Cubicle(s) (Features & Fittings) to Ground Floor (Change 4)	1					\$11,750	\$11,750	\$11,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Heads (Features & Fittings) to Ground Floor (Change 1)	4					\$11,750	\$11,750	\$11,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Heads (Features & Fittings) to Ground Floor (Change 2)	4					\$11,750	\$11,750	\$11,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Heads (Features & Fittings) to Ground Floor (Change 3)	5					\$14,700	\$14,700	\$14,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Heads (Features & Fittings) to Ground Floor (Change 4)	4					\$14,700	\$14,700	\$14,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Solar Hot Water System (Mechanical Services) to Roof (Lower Roof)	3	2500 m ²				\$31,650	\$31,650	\$31,650	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)						\$8,800	\$8,800	\$8,800	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Coating (Interior Finishes) to Ground Floor (Comdn)		300 m ²				\$33,700	\$33,700	\$33,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Coating (Interior Finishes) to Ground Floor (Comdn)		71 m ²				\$8,000	\$8,000	\$8,000	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Coating (Interior Finishes) to Ground Floor (Main Reception)		60 m ²				\$6,750	\$6,750	\$6,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Coating (Interior Finishes) to Ground Floor (School Administration)						\$6,750	\$6,750	\$6,750	
B029	Eaton Tennis & Basketball Courts & Rooms	Eaton	Sporting Facilities	Replace Colour Steel (Exterior Fabric) to Ground Floor (Exterior)			36 m ²			\$5,200	\$5,200	\$5,200	
B071	Gen Houn Change Rooms - Football	Eaton	Sporting Facilities	Replace Paint Finish (Interior Finishes) to Ground Floor (Main Room)			720 m ²			\$13,500	\$13,500	\$13,500	
B071	Gen Houn Change Rooms - Football	Eaton	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (Exterior)	5					\$28,250	\$28,250	\$28,250	
B072	Sofball Association Club Rooms	Eaton	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (Exterior)	3					\$16,050	\$16,050	\$16,050	
B025	Watson Street Reserve Toilets	Eaton	Public Conveniences	Replace Entry / Exit - Timber Metal Skin (Exterior Fabric) to Ground Floor (Exterior)	5					\$14,050	\$14,050	\$14,050	
NEW	Wells Reserve Change Rooms (New)	Dardrup	Sporting Facilities	Replace Timber Cladding - Stained (Exterior Fabric) to Ground Floor (Exterior)	73	250 m ²				\$12,000	\$12,000	\$12,000	
TOTALS					73	4489m ²	148m	Income	\$0	\$496,800	\$496,800	\$0	\$0

2031/32			Building Details		Project Details		Dimensions		Income		Total Estimate \$		Budget Allocation		Expansion	
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve	Renewal	Upgrade	Expansion			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Solar Inverter (Electrical) to Ground Floor (Condenser Unit Compound)	2					\$15,200	\$15,200		\$15,200			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (Condenser Unit Compound)	12					\$124,350	\$124,350		\$124,350			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Split Air Conditioning Units (Mechanical Services) to Ground Floor (Meeting 2)	1	2500 m ²				\$12,550	\$12,550		\$12,550			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Featureless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	5					\$8,850	\$8,850		\$8,850			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Ventilation Fan (Mechanical Services) to Roof (Sports Hall)						\$6,750	\$6,750		\$6,750			
TOTALS					20	2,500m ²	0m	Income	\$0	\$162,800	\$162,800		\$162,800			

(Appendix IPC:8.2A)

Plan A

Program of Works - Buildings (2025 - 2035)

2032/33									
Synergy Asset No	Building Name	Locality	Building Type	Project Details		Dimensions	Income		Budget Allocation
				Quantity (Items)	Description	Area	Length	Income \$	Total Estimate \$
									Renewal
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	2	Replace Toilet - China Bowl Cistern (Futures & Fittings) to Ground Floor (Toilet 1)				\$7,800
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	2	Replace Toilet - S/S Urinal (Futures & Fittings) to Ground Floor (Toilet 2)				\$12,100
									\$12,100
B007	Burekup Tennis Toilets	Burekup	Public Conveniences	3	Replace Handbasin SS (Futures & Fittings) to Ground Floor (Toilets)				\$9,700
B007	Burekup Tennis Toilets	Burekup	Public Conveniences	4	Replace Toilet - China Bowl Cistern (Futures & Fittings) to Ground Floor (Toilets)				\$15,600
									\$15,600
B007	Dardrup Hall	Dardrup	Public Halls & Oric Centres	1	Replace Boiler (Mechanical Services) to Ground Floor (Kitchen)				\$8,000
B007	Dardrup Hall	Dardrup	Public Halls & Oric Centres	1	Replace Cooker (Futures & Fittings) to Ground Floor (Kitchen)				\$12,300
B007	Dardrup Hall	Dardrup	Public Halls & Oric Centres	2	Replace Handbasin (Futures & Fittings) to Ground Floor (Male Toilet)				\$6,500
B007	Dardrup Hall	Dardrup	Public Halls & Oric Centres	4	Replace Toilet - China Bowl Cistern (Futures & Fittings) to Ground Floor (Female Toilet)				\$15,600
B007	Dardrup Hall	Dardrup	Public Halls & Oric Centres	1	Replace Toilet - S/S Urinal (Futures & Fittings) to Ground Floor (Male Toilet)				\$6,050
						45 m ²			\$5,100
									\$5,100
B007	Dardrup Hall Public Toilets	Dardrup	Public Conveniences	2	Replace Lighting General (Electrical) to Ground Floor (Male Toilet)				\$6,050
B007	Dardrup Hall Public Toilets	Dardrup	Public Conveniences	2	Replace Toilet - China Bowl Cistern (Futures & Fittings) to Ground Floor (Male Toilet)				\$6,050
B007	Dardrup Hall Public Toilets	Dardrup	Public Conveniences	1	Replace Toilet - China Urinal (Futures & Fittings) to Ground Floor (Male Toilet)				\$6,050
									\$6,050
B046	Dardrup Oval Club Rooms (Walls Recreation)	Dardrup	Sporting Facilities	2	Replace Toilet - China Bowl Cistern (Futures & Fittings) to Ground Floor (Toilet 1)				\$7,800
B046	Dardrup Oval Club Rooms (Walls Recreation)	Dardrup	Sporting Facilities	2	Replace Toilet - S/S Urinal (Futures & Fittings) to Ground Floor (Toilet 2)				\$6,050
									\$7,800
B027	Don Hewison Centre Public Toilets	Dardrup	Public Conveniences	1	Replace Toilet - S/S Urinal (Futures & Fittings) to Ground Floor (Male Toilet)				\$6,050
									\$6,050
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	10	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Roof (External)				\$60,500
B040	Eaton Family Centre	Eaton	Health Administration	2	Replace Handbasin (Futures & Fittings) to Ground Floor (Toilet 3)				\$6,500
B040	Eaton Family Centre	Eaton	Health Administration	2	Replace Handbasin (Futures & Fittings) to Ground Floor (Toilet 4)				\$6,500
B040	Eaton Family Centre	Eaton	Health Administration	2	Replace Toilet - China Bowl Cistern (Futures & Fittings) to Ground Floor (Toilet 3)				\$7,800
B040	Eaton Family Centre	Eaton	Health Administration	2	Replace Trough Stainless Steel (Futures & Fittings) to Ground Floor (External)				\$6,400
									\$6,400
B049	Eaton Recreation Centre	Eaton	Recreation Centre		Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	2500 m ²			\$8,900
									\$8,900
B072	Social Association Club Rooms	Eaton	Sporting Facilities	2	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)				\$12,100
B025	Whiston Street Reserve Toilets	Eaton	Public Conveniences	1	Replace Toilet - S/S Urinal (Futures & Fittings) to Ground Floor (Toilet 3)				\$6,050
B025	Whiston Street Reserve Toilets	Eaton	Public Conveniences	1	Replace Trough Stainless Steel (Futures & Fittings) to Ground Floor (Toilet 1)				\$6,750
									\$6,750
TOTALS				52		2546m ²	0m	\$0	\$283,000
									\$283,000

2033/34									
Synergy Asset No	Building Name	Locality	Building Type	Project Details		Dimensions	Income		Budget Allocation
				Quantity (Items)	Description	Area	Length	Income \$	Total Estimate \$
									Renewal
NEW	Administration Centre - Eaton	Eaton	Administration Centres	107	Replace Emergency Lights (Electrical) to 1st Floor (All)				\$14,400
NEW	Administration Centre - Eaton	Eaton	Administration Centres	30	Replace Ext Sign(Illuminated) (Electrical) to 1st Floor (All)				\$6,050
NEW	Administration Centre - Eaton	Eaton	Administration Centres	35	Replace Ext Sign(Illuminated) (Electrical) to Ground Floor (All)				\$7,100
									\$7,100
									\$30,250
B049	Eaton Recreation Centre	Eaton	Recreation Centre	5	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to 1st Floor (Plant Deck)	70 m ²			\$8,900
B049	Eaton Recreation Centre	Eaton	Recreation Centre		Replace Ceramic Tile (Interior Finishes) to Ground Floor (Meeting 2)	50 m ²			\$6,400
B049	Eaton Recreation Centre	Eaton	Recreation Centre		Replace Ceramic Tile (Interior Finishes) to Ground Floor (Change 3)	50 m ²			\$6,400
B049	Eaton Recreation Centre	Eaton	Recreation Centre	1	Replace Expansive Air Conditioning Unit (Mechanical Services) to Roof (External)				\$9,650
B049	Eaton Recreation Centre	Eaton	Recreation Centre	2	Replace Exhaust Fan (Services) to Ground Floor (Toilet 1)				\$6,050
B049	Eaton Recreation Centre	Eaton	Recreation Centre	2	Replace Exhaust Fan (Services) to Ground Floor (Toilet 2)				\$6,050
B049	Eaton Recreation Centre	Eaton	Recreation Centre	1	Replace Fire Alarm System (Fire Protection) to Ground Floor (Main Reception)				\$6,900
B049	Eaton Recreation Centre	Eaton	Recreation Centre	2	Replace Handbasin (Futures & Fittings) to Ground Floor (Change 1)				\$6,500
B049	Eaton Recreation Centre	Eaton	Recreation Centre	2	Replace Handbasin (Futures & Fittings) to Ground Floor (Change 2)				\$6,500
B049	Eaton Recreation Centre	Eaton	Recreation Centre	1	Replace Handbasin (Futures & Fittings) to Ground Floor (Toilet 1)				\$6,500
B049	Eaton Recreation Centre	Eaton	Recreation Centre	2	Replace Handbasin (Futures & Fittings) to Ground Floor (Toilet 2)				\$6,500
B049	Eaton Recreation Centre	Eaton	Recreation Centre	2	Replace Handbasin (Futures & Fittings) to Ground Floor (Toilet 3)				\$6,500
B049	Eaton Recreation Centre	Eaton	Recreation Centre	2	Replace Handbasin (Futures & Fittings) to Ground Floor (Toilet 4)				\$6,500
B049	Eaton Recreation Centre	Eaton	Recreation Centre	4	Replace Shower Cubicles (Futures & Fittings) to Ground Floor (Change 2)	500 m ²			\$17,500
B049	Eaton Recreation Centre	Eaton	Recreation Centre		Replace Shower Cubicles (Futures & Fittings) to Ground Floor (Change 2)				\$8,300
B049	Eaton Recreation Centre	Eaton	Recreation Centre	4	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	48 m ²			\$6,150
B049	Eaton Recreation Centre	Eaton	Recreation Centre	1	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	2500 m ²			\$8,950
B049	Eaton Recreation Centre	Eaton	Recreation Centre		Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Cycle Studio)				\$6,000
B049	Eaton Recreation Centre	Eaton	Recreation Centre		Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Main entrance)	40 m ²			\$5,000
									\$5,000
TOTALS				309		3306m ²	0m	\$0	\$331,700
									\$331,700

(Appendix IPC:8.2A)

Program of Works - Buildings (2025 - 2035)

2034/35			Building Details		Project Details		Dimensions		Income		Total Estimate \$		Budget Allocation		Expansion
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve			Renewal	Upgrade	
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Deep Fat Fryer (Features & Fittings) to Ground Floor (Kitchen)	2					\$13,800			\$13,800		
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Dishwasher Commercial (Features & Fittings) to Ground Floor (Bar)	1					\$7,600			\$7,600		
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)	1					\$7,600			\$7,600		
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Bar)			7 m			\$12,550			\$12,550		
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			6 m			\$10,750			\$10,750		
B023	CWA Hall	Eaton	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			5 m			\$9,000			\$9,000		
B020	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Vinyl (Interior Finishes) to Ground Floor (Main Room)		60 m²				\$7,450			\$7,450		
NEW	Dardrup Depot - Martin Palesey	Waterloo	Depots	Replace Circulating pump (Electrical) to Ground Floor (External)	4					\$6,700			\$6,700		
NEW	Dardrup Depot - Martin Palesey	Waterloo	Depots	Replace Pump Controller (Electrical) to Ground Floor (External)	2					\$6,850			\$6,850		
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Main Room)			5 m			\$9,000			\$9,000		
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)		170 m²				\$14,150			\$14,150		
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Multi-purpose Room - Kitchen)		45 m²				\$5,000			\$5,000		
B040	Eaton Family Centre	Eaton	Health Administration	Replace Carpet (Interior Finishes) to Ground Floor (Meeting Room)	64					\$6,200			\$6,200		
B040	Eaton Family Centre	Eaton	Health Administration	Replace Exposed Air Conditioning Unit (Mechanical Services) to Roof (External)	2					\$19,300			\$19,300		
B040	Eaton Family Centre	Eaton	Health Administration	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Lobby)		138 m²				\$10,500			\$10,500		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl (Interior Finishes) to Ground Floor (Lobby)		70 m²				\$5,700			\$5,700		
B015	Ferguson Hall	Dardrup	Public Halls & Oric Centres	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)		2500 m²				\$9,000			\$9,000		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			8 m			\$14,350			\$14,350		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)		180 m²				\$14,900			\$14,900		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Cooler / Grill SS (Features & Fittings) to Ground Floor (Kitchen)	2					\$22,500			\$22,500		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)						\$10,750			\$10,750		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Light Fittings (Electrical) to Ground Floor (Kitchen)	34					\$5,200			\$5,200		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Refrigerator Commercial 3 Door (Electrical) to Ground Floor (Kitchen)	1					\$6,900			\$6,900		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Kitchen)		60 m²				\$6,650			\$6,650		
B071	Gen Hoon Club Rooms - Football	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Change Rooms)		198 m²				\$21,650			\$21,650		
B072	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)	1					\$9,950			\$9,950		
B072	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Deep Fat Fryer (Features & Fittings) to Ground Floor (Kitchen)		120 m²				\$6,900			\$6,900		
B072	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Dishwasher Commercial (Features & Fittings) to Ground Floor (Kitchen)						\$7,600			\$7,600		
TOTALS					116	339m²	31m	Income	\$0	\$256,050			\$256,050	\$0	\$0

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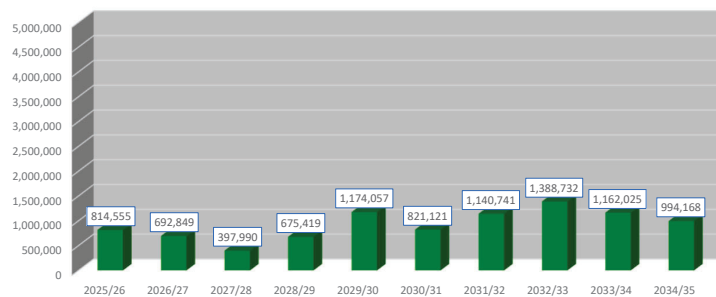
Asset Management Budget - Buildings
10 Year Works Program
2025/26

FINANCIAL SUMMARY

Scenario 1 - Status Quo Community Buildings Only -Fully Serviced

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Totals
EXPENDITURE											
Capital Expenditure - Expansion	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
Capital Expenditure - Upgrades	12,650	1,500,000	1,500,000	0	0	0	0	0	0	0	3,012,650
Capital Expenditure - Renewals	95,100	37,485	124,400	128,550	8,750	496,800	182,900	263,000	331,700	295,000	1,963,685
Major Maintenance (Operational)	283,200	144,221	179,050	94,000	57,600	441,900	72,900	79,800	399,150	374,700	2,126,521
Routine Maintenance (Operational)	67,750	68,900	72,350	73,650	74,950	75,700	77,300	79,500	81,850	85,900	757,850
Project Management Salaries	0	0	0	0	0	0	0	0	0	0	0
Bushfire Buildings											
Capital Expenditure - Expansion	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure - Upgrades	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure - Renewals	0	0	10,700	0	14,400	48,150	0	0	70,600	38,950	182,800
Major Maintenance (Non Capital)	55,000	53,400	69,750	59,550	65,100	96,800	67,300	94,300	101,500	111,450	774,150
Routine Maintenance (Operational)	48,050	49,050	46,250	47,300	48,300	51,550	52,900	54,700	56,050	53,700	507,850
Project Management Salaries	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE	1,711,750	1,853,056	2,002,500	403,050	269,100	1,210,900	453,300	571,300	1,040,850	959,700	10,475,506
FUNDING											
Loans	0	0	0	0	0	0	0	0	0	0	0
Grants	353,050	1,102,450	1,126,700	106,850	127,800	196,500	120,200	149,000	228,150	204,100	3,714,800
Contributions	100,000	0	0	0	0	0	0	0	0	0	100,000
Carried Forward Projects Reserve	0	0	0	0	0	0	0	0	0	0	0
Project Management Salaries - Muni Funds	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING	453,050	1,102,450	1,126,700	106,850	127,800	196,500	120,200	149,000	228,150	204,100	3,814,800
OWN SOURCE FUNDS REQUIRED											
Opening Balance - Building Reserve	1,258,700	750,606	875,800	296,200	141,300	1,014,400	333,100	422,300	812,700	755,600	6,660,706
Interest	1,420,030	814,555	692,849	397,990	675,419	1,174,057	821,121	1,140,741	1,388,732	1,162,025	1,420,030
Recommended Annual Reserve Transfer	75,262	41,950	34,642	17,910	27,017	41,092	24,634	34,222	41,662	34,861	373,250
Other Council Reserve	577,963	586,950	546,298	555,720	612,920	620,373	628,086	636,069	544,331	552,883	5,861,594
RESERVE SURPLUS (DEFICIT)	814,555	692,849	397,990	675,419	1,174,057	821,121	1,140,741	1,388,732	1,162,025	994,168	994,168
Endorsed Plan Reserve Balance	2,682,597	2,855,446	1,862,637	1,939,289	2,138,060	1,355,797	450,823	738,312	1,016,790	1,016,790	
Variance	-1,868,042	-2,162,597	-1,464,647	-1,263,870	-964,003	-534,676	689,917	650,420	145,234	-22,622	
Interest Advised by DCEO											
	5.30%	5.15%	5%	4.50%	4%	3.50%	3%	3%	3%	3%	
Prior Budget Annual Reserve Transfer	100,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,600,000
Proposed adjustments from Roads Reserve	300,000	300,000	50,000	50,000	100,000	100,000	100,000	100,000	0	0	1,100,000
Additional 1% Rates	177,963	186,950	196,298	205,720	212,920	220,373	228,086	236,069	244,331	252,883	2,161,594
Additional Reserve Investment Required	177,963	186,950	196,298	205,720	212,920	220,373	228,086	236,069	244,331	252,883	2,161,594
Additional Reserve Investment as % of General Rates	1.05%	0.05%	0.06%	0.06%	0.04%	0.04%	0.05%	0.05%	0.05%	0.05%	

FORECAST BUILDINGS RESERVE FUND BALANCE
(All Buildings Fully Serviced + Burekup Expansion Only)



Plan B

(Appendix IPC: 8.2B)

Program of Works - Buildings (2025 - 2035)

2025/26

Synergy Asset No		Building Details		Project Details		Dimensions		Income		Budget Allocation		Expenditure	
		Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Total Estimate \$	Renewal	Upgrade	Expenditure \$
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Replace Concrete Paths / Ramps (Exterior Wks, Surfaces) to Ground Floor (External)	1	66 m ²	120 m		\$13,900	\$13,900	\$13,900	\$13,900	\$13,900
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Replace Post / Rail / Main Fence (Exterior Wks, Surfaces) to Ground Floor (External)						\$13,900			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Auto Door (Mechanical Services) to Ground Floor (Access, SHR 1)	1	50 m ²			\$5,250	\$5,250	\$5,250	\$5,250	\$5,250
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Auto Door (Mechanical Services) to Ground Floor (Access, SHR 2)						\$5,250			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Ceramic Tiles (Interior Finishes) to Ground Floor (Change 1)	2	50 m ²			\$9,050	\$9,050	\$9,050	\$9,050	\$9,050
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Ceramic Tiles (Interior Finishes) to Ground Floor (Change 4)						\$9,050			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Solar Hot Water System (Mechanical Services) to Roof (External)	2	48 m ²			\$9,050	\$9,050	\$9,050	\$9,050	\$9,050
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Tiles - Ceramic (Interior Finishes) to Ground Floor (Toilet 2)						\$9,050			
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Parallel commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	4	250 m ²			\$8,550	\$8,550	\$8,550	\$8,550	\$8,550
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Provide Additional Concrete Cased Steel Bollards to Ground Floor Entrancesways						\$8,550			
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Mechanical Fitout: Mechanical & Electrical Services to 1st Floor Lettable Space				CSRFF	\$400,000	\$400,000			\$400,000
NEW	Bunkup Change Rooms (Proposed)	Bunkup	Sporting Facilities	Construct New: Change Rooms to Cricket Club Pavilion	8	2714m ²	120m	Income	\$250,000	\$250,000	\$95,100	\$12,650	\$750,000
TOTALS										\$1,257,750			\$1,350,000

Program of Works - Buildings (2025 - 2035)

2026/27									
Building Details			Project Details		Dimensions		Income		Total Estimate \$
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	
B008	Ekron Hall	Ekron	Public Halls & Civic Centres	Replace Gutters and Downpipes (External Fabric) to Roof (External)	90 m	64 m ²	90 m		\$5,871
B008	Ekron Hall			Replace Metal Support Post (External Fabric) to Roof (External)					
B008	Ekron Hall			Replace Verandah - Roof only (External Wall, Sunroom) to Roof (External)					
B049	Ekron Recreation Centre	Ekron	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finish) to Ground Floor (Sports Hall)	1	2500 m ²	2500 m ²		\$8,600
B014	Ekron Tennis & Basketball Courts & Rooms	Ekron	Sporting Facilities	Replace Toilet - S/S Urinal (Columns & Fittings) to Ground Floor (Toilet 1)					
B003	Dietary Office	Dietary	Administration Centres	Interior Refurbishment Various Locations to Ground Floor Interior					
TOTALS					1	2864m ²	105m	Income	\$0
									\$1,537,485
									\$1,500,000
									\$37,485
									\$1,500,000
									\$0

(Appendix IPC: 8.2B)

Program of Works - Buildings (2025 - 2035)

2027/28			Building Details		Project Details		Dimensions		Income		Budget Allocation		Expenditure
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Total Estimate \$	Renewal	Upgrade	
B023	CWA Hall	Eaton	Public Halls & Civic Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	1				\$5,350	\$5,350	\$5,350		\$5,350
B020	Dardanup Community Centre	Dardanup	Public Halls & Civic Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	1				\$5,350	\$5,350	\$5,350		\$5,350
B046	Dardanup Oval Club Rooms (Wells Recreation)	Dardanup	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	2				\$10,700	\$10,700	\$10,700		\$10,700
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Shade Cloth (Exterior Wks, Sundries) to Ground Floor (External - Shed 1)		80 m²			\$47,550	\$47,550	\$47,550		\$47,550
B040	Eaton Family Centre	Eaton	Health Administration	Replace Paint Finish (Interior Finishes) to Ground Floor (Activity Room 1/2)		414 m²			\$9,050	\$9,050	\$9,050		\$9,050
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)		250 m²			\$8,650	\$8,650	\$8,650		\$8,650
B071	Glen Huon Change Rooms - Football	Eaton	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	4				\$21,400	\$21,400	\$21,400		\$21,400
B071	Glen Huon Change Rooms - Football	Eaton	Sporting Facilities	Replace Split Air Conditioning Units - Condenser Refrigeration Type (Mechanical Services) to Ground Floor (External)	1				\$5,350	\$5,350	\$5,350		\$5,350
B025	Wilson Street Reserve Toilets	Eaton	Public Conveniences	Replace Toilets, S/S Box (Closets) (Plumbing & Fittings) to Ground Floor (Toilet 5)	1				\$5,500	\$5,500	\$5,500		\$5,500
B025	Wilson Street Reserve Toilets	Eaton	Public Conveniences	Replace Toilets, S/S Box (Closets) (Plumbing & Fittings) to Ground Floor (Toilet 6)	1				\$5,500	\$5,500	\$5,500		\$5,500
B007	Dardanup Hall	Dardanup	Public Halls & Civic Centres	Interior Refurbishment: Hall, Kitchen and Toilets to Ground Floor Interior	11	2994m²	2	0m		\$1,500,000	\$1,500,000		\$1,500,000
TOTALS									\$0	\$1,624,400	\$124,400		\$1,600,000

Program of Works - Buildings (2025 - 2035)

2028/29									
Building Details			Project Details				Budget Allocation		
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity	Area	Length	Income Provider	Income \$
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Paint Finish (Interior Finishes) to Ground Floor (Group Fitness)	2	295 m²			\$5,300
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	1				\$5,300
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Roof (External)	1				\$5,350
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Split Air Conditioning Units (Mechanical Services) to Ground Floor (Gym)	8				\$27,200
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Suspended Panel (and Trimm) Finishes to Ground Floor (Lobby)	1	390 m²			\$10,000
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	11	295m²	0m	Income	\$5,700
TOTALS									\$128,950
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Eliminating the Gap

Synergy Asset No	Building Details		Project Details			Dimensions			Income			Budget Allocation		Expense
	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve	Total Estimate \$			
											Renewal	Upgrade		
B049	Elston Recreation Centre	Elston	Recreation Centre	Replace Timber Sports Floor Coating (Provide commercial sports floor finish.) (Interior Finish) to Ground Floor (Sports Hall)	0	250m ²	0m	Income	\$0	\$8,750	\$8,750	\$8,750	\$0	
					2500m ²	0m	Income	\$0	\$8,750	\$4,750	\$0			
					TOTALS									

(Appendix IPC: 8.2B)

Program of Works - Buildings (2025 - 2035)

2030/31			Building Details		Project Details		Dimensions		Income		Budget Allocation	
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Renewal Upgrade
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Carpet Tile (Interior Finishes) to Ground Floor (Country Club)	1	85 m ²				\$6,400	\$6,400	
B010	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Cooler / Grill SS (Features & Fittings) to Ground Floor (Kitchen)						\$10,050	\$10,050	
B023	CWA Hall	Eaton	Public Halls & Oric Centres	Replace Carpet (Interior Finishes) to Ground Floor (Main Room)		63 m ²				\$5,550	\$5,550	
B023	CWA Hall	Eaton	Public Halls & Oric Centres	Replace Shed (Garden / Tool Shed) (Exterior Wks, Sundries) to Ground Floor (Shed 1)		4 m ²				\$5,000	\$5,000	
B020	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			4 m			\$6,500	\$6,500	
B020	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)		125 m ²				\$26,550	\$26,550	
B020	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Toilet - China Bowl Cistern (Features & Fittings) to Ground Floor (Toilet 1)	2					\$7,800	\$7,800	
B038	Dardrup Equestrian Centre	Dardrup West	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			12 m			\$19,500	\$19,500	
B038	Dardrup Equestrian Centre	Dardrup West	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			3 m			\$5,000	\$5,000	
B038	Dardrup Equestrian Centre	Dardrup West	Sporting Facilities	Replace Shower Unit (apoc/c 3 sided) (Features & Fittings) to Ground Floor (Toilet 1)	3					\$7,000	\$7,000	
B038	Dardrup Equestrian Centre	Dardrup West	Sporting Facilities	Replace Toilet - S/S Unit (Features & Fittings) to Ground Floor (Toilet 3)	1					\$6,050	\$6,050	
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Replace Carpet (Interior Finishes) to Ground Floor (Main Room)		130 m ²				\$11,400	\$11,400	
B046	Wells Recreation Tennis Rooms & Basketball Court	Dardrup	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Main Room)			5 m			\$8,150	\$8,150	
B046	Wells Recreation Tennis Rooms & Basketball Court	Dardrup	Sporting Facilities	Replace Post / Rail / Mesh Fence (Exterior Wks, Sundries) to Ground Floor (External)			100 m			\$13,450	\$13,450	
B027	Don Hewison Centre	Dardrup	Public Halls & Oric Centres	Replace Ext. Window - Timber Framed (External Fabric) to Ground Floor (External)	11					\$11,700	\$11,700	
B027	Don Hewison Centre	Dardrup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)			4 m			\$6,500	\$6,500	
B027	Don Hewison Centre	Dardrup	Public Halls & Oric Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)						\$5,650	\$5,650	
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Verandah - Roof only (Exterior Wks, Sundries) to Ground Floor (External - Shed 1)	1	45 m ²				\$6,500	\$6,500	
B040	Eaton Family Centre	Eaton	Health Administration	Replace Kitchen Bench (Features & Fittings) to Ground Floor (Kitchen)			10 m			\$11,250	\$11,250	
B008	Eaton Hall	Eaton	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)						\$16,250	\$16,250	
B008	Eaton Hall	Eaton	Public Halls & Oric Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Roof (External)	4		10 m			\$22,300	\$22,300	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Evaporative Air Conditioning Unit (Mechanical Services) to Roof (School Administration)	1					\$8,750	\$8,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Cubicles (Features & Fittings) to Ground Floor (Change 1)	4					\$7,500	\$7,500	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Cubicles (Features & Fittings) to Ground Floor (Change 3)	5					\$9,400	\$9,400	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Cubicles (Features & Fittings) to Ground Floor (Change 4)	4					\$11,750	\$11,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Heads (Features & Fittings) to Ground Floor (Change 1)	4					\$11,750	\$11,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Heads (Features & Fittings) to Ground Floor (Change 2)	4					\$11,750	\$11,750	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Heads (Features & Fittings) to Ground Floor (Change 3)	5					\$14,700	\$14,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Heads (Features & Fittings) to Ground Floor (Change 4)	5					\$14,700	\$14,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Featureless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	3	2500 m ²				\$31,700	\$31,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Corridor)	300 m ²					\$8,800	\$8,800	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Corridor)	300 m ²					\$33,700	\$33,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Creche)	71 m ²					\$8,000	\$8,000	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Main Reception)	60 m ²					\$6,000	\$6,000	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (School Administration)	60 m ²					\$6,750	\$6,750	
B029	Eaton Tennis & Basketball Courts & Rooms	Eaton	Sporting Facilities	Replace Colour Steel (External Fabric) to Ground Floor (External)		36 m ²				\$5,200	\$5,200	
B071	Glen Houn Change Rooms - Football	Eaton	Sporting Facilities	Replace Paint Finish (Interior Finishes) to Ground Floor (Main Room)	5		720 m ²			\$13,500	\$13,500	
B071	Glen Houn Change Rooms - Football	Eaton	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)						\$26,250	\$26,250	
B072	Sofball Association Club Rooms	Eaton	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	3					\$16,950	\$16,950	
B025	Watson Street Reserve Toilets	Eaton	Public Conveniences	Replace Entry / Exit - Timber Metal Skin (External Fabric) to Ground Floor (External)	5					\$14,050	\$14,050	
NEW	Wells Reserve Change Rooms (New)	Dardrup	Sporting Facilities	Replace Timber Cladding - Stained (External Fabric) to Ground Floor (External)		250 m ²				\$12,500	\$12,500	
TOTALS					73	4489m ²	148m	Income	\$0	\$496,800	\$496,800	\$0

Program of Works - Buildings (2025 - 2035)

2031/32									
Building Details			Project Details		Dimensions		Income		Total Estimate \$
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Solar Inverter (Electrical) to Ground Floor (Condenser Unit Compound)	2				\$15,200
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (Condenser Unit Compound)	12				\$15,200
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finish) to Ground Floor (Sports Hall)	1	25.00 m ²			\$12,950
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Ventilation Fans (Mechanical Services) to Roof (Sports Hall)	5				\$8,850
TOTALS					20	2500m ²	0m	Income	\$21,950
								Income	\$0
									\$182,900
									\$182,900
									\$0

Plan B

(Appendix IPC: 8.2B)

Program of Works - Buildings (2025 - 2035)

2023/23		Building Details		Project Details		Dimensions		Income		Budget Allocation		Expend
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Total Estimate \$	Renewal	
B010	Burakup Hall	Burakup	Public Halls & Civic Centres	Replace Toilet - China Bowl/Casern (Fatures & Fittings) to Ground Floor (Toilet 1)	2					\$7,800	\$7,800	
B010	Burakup Hall	Burakup	Public Halls & Civic Centres	Replace Toilet - S/S Urinal (Fatures & Fittings) to Ground Floor (Toilet 2)	2					\$12,100	\$12,100	
	Burakup Tennis Toilets	Burakup	Public Conveniences	Replace Handbasin SS (Fatures & Fittings) to Ground Floor (Toilets)	3					\$9,700	\$9,700	
	Burakup Tennis Toilets	Burakup	Public Conveniences	Replace Toilet - China Bowl/Casern (Fatures & Fittings) to Ground Floor (Toilets)	4					\$15,600	\$15,600	
B007	Dardarup Hall	Dardarup	Public Halls & Civic Centres	Replace Boiler (Mechanical Services) to Ground Floor (Kitchen)	1					\$8,900	\$8,900	
B007	Dardarup Hall	Dardarup	Public Halls & Civic Centres	Replace Cooker (Fatures & Fittings) to Ground Floor (Kitchen)	1					\$12,300	\$12,300	
B007	Dardarup Hall	Dardarup	Public Halls & Civic Centres	Replace Handbasin (Fatures & Fittings) to Ground Floor (Male Toilet)	2					\$6,500	\$6,500	
B007	Dardarup Hall	Dardarup	Public Halls & Civic Centres	Replace Toilet - China Bowl/Casern (Fatures & Fittings) to Ground Floor (Female Toilet)	4					\$15,600	\$15,600	
B007	Dardarup Hall	Dardarup	Public Halls & Civic Centres	Replace Toilet - S/S Urinal (Fatures & Fittings) to Ground Floor (Male Toilet)	1	45 m ²				\$6,050	\$6,050	
B007	Dardarup Hall	Dardarup	Public Halls & Civic Centres	Replace Viny (Interior Finishes) to Ground Floor (Kitchen)	1					\$5,100	\$5,100	
B007	Dardarup Hall Public Toilets	Dardarup	Public Conveniences	Replace Lighting General (Electrical) to Ground Floor (Female Toilet)	2					\$6,050	\$6,050	
B007	Dardarup Hall Public Toilets	Dardarup	Public Conveniences	Replace Lighting General (Electrical) to Ground Floor (Male Toilet)	2					\$6,050	\$6,050	
B007	Dardarup Hall Public Toilets	Dardarup	Public Conveniences	Replace Toilet - China Bowl/Casern (Fatures & Fittings) to Ground Floor (Male Toilet)	1					\$6,050	\$6,050	
B007	Dardarup Hall Public Toilets	Dardarup	Public Conveniences	Replace Toilet - China Urinal (Fatures & Fittings) to Ground Floor (Male Toilet)	1					\$6,050	\$6,050	
B046	Dardarup Oval Club Rooms (Wells Recreation)	Dardarup	Sporting Facilities	Replace Toilet - China Bowl/Casern (Fatures & Fittings) to Ground Floor (Toilet 1)	2					\$7,800	\$7,800	
B046	Dardarup Oval Club Rooms (Wells Recreation)	Dardarup	Sporting Facilities	Replace Toilet - S/S Urinal (Fatures & Fittings) to Ground Floor (Toilet 2)	1					\$6,050	\$6,050	
B027	Don Hewison Centre Public Toilets	Dardarup	Public Conveniences	Replace Toilet - S/S Urinal (Fatures & Fittings) to Ground Floor (Male Toilet)	1					\$6,050	\$6,050	
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Spill Air Conditioning Units - Condenser (Mechanical Services) to Roof (External)	10					\$60,500	\$60,500	
B040	Eaton Family Centre	Eaton	Health Administration	Replace Handbasin (Fatures & Fittings) to Ground Floor (Toilet 3)	2					\$6,500	\$6,500	
B040	Eaton Family Centre	Eaton	Health Administration	Replace Handbasin (Fatures & Fittings) to Ground Floor (Toilet 4)	2					\$6,500	\$6,500	
B040	Eaton Family Centre	Eaton	Health Administration	Replace Toilet - China Bowl/Casern (Fatures & Fittings) to Ground Floor (Toilet 3)	2					\$7,800	\$7,800	
B040	Eaton Family Centre	Eaton	Health Administration	Replace Trough Stainless Steel (Fatures & Fittings) to Ground Floor (Toilet 4)	2					\$6,400	\$6,400	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)		2500 m ²				\$8,900	\$8,900	
B072	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Spill Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	2					\$12,100	\$12,100	
B025	Wilson Street Reserve Toilets	Eaton	Public Conveniences	Replace Toilet - S/S Urinal (Fatures & Fittings) to Ground Floor (Toilet 3)	1					\$6,050	\$6,050	
B025	Wilson Street Reserve Toilets	Eaton	Public Conveniences	Replace Trough Stainless Steel (Fatures & Fittings) to Ground Floor (Toilet 1)	1					\$6,750	\$6,750	
TOTALS					52	2546m ²	0m	Income	\$0	\$283,900	\$283,900	\$0

Program of Works - Buildings (2025 - 2035)

2023/34		Building Details			Project Details			Dimensions		Income		Budget Allocation			Expenditure
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Renewal	Upgrade	Expenditure	
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace Emergency Lights (Electrical) to 1st Floor (All)	107					\$14,400	\$14,400	\$14,400		\$14,400	
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace Emergency Lights (Electrical) to Ground Floor (All)	135					\$14,050	\$14,050	\$14,050		\$14,050	
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace Ext Sign(Illuminated) (Electrical) to 1st Floor (All)	30					\$6,050	\$6,050	\$6,050		\$6,050	
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace Ext Sign(Illuminated) (Electrical) to Ground Floor (All)	35					\$7,100	\$7,100	\$7,100		\$7,100	
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to 1st Floor (Plant Deck)	5					\$30,250	\$30,250	\$30,250		\$30,250	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Carpet Tile (Interior Finishes) to Ground Floor (Meeting 2)		70 m ²				\$5,800	\$5,800	\$5,800		\$5,800	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Ceramic Tiles (Interior Finishes) to Ground Floor (Change 3)		50 m ²				\$6,400	\$6,400	\$6,400		\$6,400	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Ceramic Tiles (Interior Finishes) to Ground Floor (Change 4)						\$6,400	\$6,400	\$6,400		\$6,400	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Evaporative Air Conditioning Unit (Mechanical Services) to Roof (External)	1					\$9,650	\$9,650	\$9,650		\$9,650	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Exhaust Fan (Services) to Ground Floor (Toilet 2)	2					\$9,650	\$9,650	\$9,650		\$9,650	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Fire Alarm System (Fire Protection) to Ground Floor (Main Reception)	1					\$6,900	\$6,900	\$6,900		\$6,900	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Fixtures & Fittings) to Ground Floor (Change 1)	2					\$6,500	\$6,500	\$6,500		\$6,500	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Fixtures & Fittings) to Ground Floor (Change 2)	2					\$6,500	\$6,500	\$6,500		\$6,500	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Fixtures & Fittings) to Ground Floor (Circle)	1					\$6,300	\$6,300	\$6,300		\$6,300	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Fixtures & Fittings) to Ground Floor (Toilet 1)	2					\$6,500	\$6,500	\$6,500		\$6,500	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Fixtures & Fittings) to Ground Floor (Toilet 2)	2					\$6,500	\$6,500	\$6,500		\$6,500	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Fixtures & Fittings) to Ground Floor (Toilet 3)	2					\$6,500	\$6,500	\$6,500		\$6,500	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Fixtures & Fittings) to Ground Floor (Toilet 4)	2					\$6,500	\$6,500	\$6,500		\$6,500	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Rubber Floor Coverings (Interior Finishes) to Ground Floor (Gym)		500 m ²				\$117,150	\$117,150	\$117,150		\$117,150	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Cabolets (Fixtures & Fittings) to Ground Floor (Change 2)	4					\$8,400	\$8,400	\$8,400		\$8,400	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Tiles - Ceramic (Interior Finishes) to Ground Floor (Change 2)		48 m ²				\$6,150	\$6,150	\$6,150		\$6,150	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)		2500 m ²				\$8,950	\$8,950	\$8,950		\$8,950	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Toilet - S/S Urinal (Fixtures & Fittings) to Ground Floor (Toilet 1)	1					\$6,050	\$6,050	\$6,050		\$6,050	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Cycle Studio)		48 m ²				\$5,000	\$5,000	\$5,000		\$5,000	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Male entrance)						\$5,000	\$5,000	\$5,000		\$5,000	
TOTALS										\$0	\$331,700	\$331,700	\$331,700	\$0	

Program of Works - Buildings (2025 - 2035)

2034/35										Plan B			
Synergy Asset No		Building Details		Project Details		Dimensions		Income		Budget Allocation		Expenditure	
		Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Renewal	Upgrade
B010	Burekup Hall	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Deep Fat Fryer (Features & Fittings) to Ground Floor (Kitchen)	2				\$13,800	\$13,800	\$13,800	
B010	Burekup Hall	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Dishwasher Commercial (Features & Fittings) to Ground Floor (Bar)	1				\$7,600	\$7,600	\$7,600	
B010	Burekup Hall	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)	1				\$7,600	\$7,600	\$7,600	
B010	Burekup Hall	Burekup Hall	Burekup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Bar)		7 m			\$12,550	\$12,550	\$12,550	
B023	CWA Hall	CWA Hall	Eaton	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)		6 m			\$10,750	\$10,750	\$10,750	
B023	CWA Hall	CWA Hall	Eaton	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)		5 m			\$8,000	\$8,000	\$8,000	
B020	Dardrup Community Centre	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Vinyl (Interior Finishes) to Ground Floor (Main Room)		60 m²			\$7,450	\$7,450	\$7,450	
NEW	Dardrup Depot - Martin Palesey	Dardrup Depot - Martin Palesey	Waterloo	Depots	Replace Circulating pump (Electrical) to Ground Floor (External)	4				\$6,700	\$6,700	\$6,700	
NEW	Dardrup Depot - Martin Palesey	Dardrup Depot - Martin Palesey	Waterloo	Depots	Replace Pump Controller (Electrical) to Ground Floor (External)	2				\$6,850	\$6,850	\$6,850	
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Main Room)					\$9,000	\$9,000	\$9,000	
NEW	Eaton Bowling Club	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)		170 m²			\$14,180	\$14,180	\$14,180	
NEW	Eaton Bowling Club	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Multi-purpose Room - Kitchen)		45 m²			\$5,000	\$5,000	\$5,000	
B040	Eaton Family Centre	Eaton Family Centre	Eaton	Health Administration	Replace Carpet (Interior Finishes) to Ground Floor (Meeting Room)	64				\$6,200	\$6,200	\$6,200	
B040	Eaton Family Centre	Eaton Family Centre	Eaton	Health Administration	Replace Expirative Air Conditioning Unit (Mechanical Services) to Roof (External)	2				\$19,300	\$19,300	\$19,300	
B040	Eaton Family Centre	Eaton Family Centre	Eaton	Health Administration	Replace Carpet (Interior Finishes) to Ground Floor (Meeting Room 1/2)		138 m²			\$7,000	\$7,000	\$7,000	
B049	Eaton Recreation Centre	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl (Interior Finishes) to Ground Floor (Lobby)		70 m²			\$8,700	\$8,700	\$8,700	
B015	Ferguson Hall	Ferguson Hall	Dardrup	Public Halls & Oric Centres	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)		2500 m²			\$9,000	\$9,000	\$9,000	
B071	Gen Hoon Change Rooms - Football	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)					\$14,350	\$14,350	\$14,350	
B071	Gen Hoon Change Rooms - Football	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)		180 m²			\$14,900	\$14,900	\$14,900	
B071	Gen Hoon Change Rooms - Football	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Cooler / Grill SS (Features & Fittings) to Ground Floor (Kitchen)	2				\$22,500	\$22,500	\$22,500	
B071	Gen Hoon Change Rooms - Football	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)	34				\$6,000	\$6,000	\$6,000	
B071	Gen Hoon Change Rooms - Football	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Light Fittings (Electrical) to Ground Floor (Kitchen)					\$5,200	\$5,200	\$5,200	
B071	Gen Hoon Change Rooms - Football	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Refrigerator Commercial 3 Door (Electrical) to Ground Floor (Kitchen)	1				\$6,900	\$6,900	\$6,900	
B071	Gen Hoon Change Rooms - Football	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Kitchen)		60 m²			\$6,650	\$6,650	\$6,650	
B071	Gen Hoon Club Rooms - Football	Gen Hoon Club Rooms - Football	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Change Rooms)		198 m²			\$21,650	\$21,650	\$21,650	
B072	Softball Association Club Rooms	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)	1				\$9,950	\$9,950	\$9,950	
B072	Softball Association Club Rooms	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Deep Fat Fryer (Features & Fittings) to Ground Floor (Kitchen)		120 m²			\$6,900	\$6,900	\$6,900	
B072	Softball Association Club Rooms	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Dishwasher Commercial (Features & Fittings) to Ground Floor (Kitchen)					\$7,600	\$7,600	\$7,600	
TOTALS						116	339m²		\$0	\$256,691	\$256,691	\$256,691	\$0

(Appendix IPC: 8.2B)

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Buildings Program of Works 2025/26 - 2034/35

RISK THEME PROFILE:

1 - Asset Sustainability Practices

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
PROPERTY	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Events, Programs and Donations 2025/26

RISK THEME PROFILE:

3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory)

RISK ASSESSMENT CONTEXT:

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	The draft 2025/2026 Community Services program and the 2025/2026 Library programs are a mixture of ongoing events and workshops that are developed in line with the Strategic Community Plan and any changes outside of this plan will have a positive or negative impact on budget.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Shire brand can be impacted if community programs and events are not provided for.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
PROPERTY	Risk that Council property may be damaged during events and / or festivals is mitigated by bonds payable and insurances provided by external parties.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Councillor and Staff Budget Requests 2025/26

RISK THEME PROFILE:

3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory)

RISK ASSESSMENT CONTEXT:

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Elected Member & Staff Budget requests form part of the Annual Budget Process	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Failure to comply with Council policy <i>CP 018 – Corporate Business Plan & Long Term Financial Plan</i> could result in non-compliance	Moderate (3)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
PROPERTY	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.



Draft Schedule of Fees and Charges

2025/26

Draft Schedule of Fees and Charges

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)													
General Description		GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
		Taxed	GST Free										
PROGRAM 3 General Purpose Income													
3.1 <u>Rates & Debtors</u>													
3.1.1	Instalment Fee		X	31.1	2024	\$ 45.00	\$ 45.00	N	\$ 45.00	Discretionary	0321003		Local Government Act 1995
3.1.2	Direct Debit Plan / Payment Arrangement (Annual Fee)		X	31.1	2024	\$ 45.00	\$ 45.00	N	\$ 45.00	Discretionary	0321003		Local Government Act 1995
	- State Government Rebate Recipients (i.e. Pensioner Concession, State Concession, WA Seniors Cardholders)					No Charge	No Charge	N	No Charge	Discretionary			
3.1.3	Rates Notice Re-issue		X	ATO Private Ruling	2024	\$ 15.00	\$ 15.00	N	\$ 15.00	Discretionary	0321012	0400	ATO Private Ruling
3.1.4	Dishonoured Payment Administration Fee (Charged on 3rd Rejection)		X	ATO Private Ruling		\$ 18.00	\$ 18.00	N	\$ 18.00	Discretionary	0321011		ATO Private Ruling
3.1.5	Debt Recovery Costs - Court Filing Fees Plus Associated Travel Fees (as per Legal Fees incurred by Council)		X	ATO Private Ruling		At Cost	At Cost	N	At Cost	Discretionary	0321010	0176	ATO Private Ruling
3.1.6	Council Administration Charge – Issue of Court Claim		X	ATO Private Ruling	2023	\$ 150.00	\$	N	\$	Discretionary	0321014	0434	ATO Private Ruling / Charge of Debt Recovery
3.1.7	Administration Charge - Intention to Summons Letter		X	ATO Private Ruling	2023	At Cost	At Cost	N	At Cost	Discretionary	0321011	0434	ATO Private Ruling
3.1.8	Administration Charge - Lost / Damaged Library Book per book levied at invoice stage (No Charge if Books Returned)		X	ATO Private Ruling	2022	\$ 15.00		N		Discretionary	0321011	0172	ATO Private Ruling
3.1.9	Interest imposed on the late payment of rates, fees, charges and service charges - Rates and Charges Arrears		X		2022	11.0%	11.0%	N	11.0%	Regulatory	0321001		Local Government Act 1995, S6.51, Waste Avoidance & Resource Recover Act 2007, S68
3.1.10	Interest imposed on Rates, Fees and Charges Instalments		X		2022	5.5%	5.5%	N	5.5%	Regulatory	0321002		Local Government Act 1995, S6.51, Waste Avoidance & Resource Recover Act 2007, S68

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
3.2 <u>Rates & Property Information Search Fees</u>			Section 81-10 (5) (a)									
3.2.1 Rates & Property Inquiry Charge		X		2024	\$ 40.00	\$ 40.00	N	\$ 40.00	Discretionary	0321012	0400	Local Government Act 1995
3.2.2 Rates Inquiry and Orders & Requisitions		X		2024	\$ 240.00	\$ 240.00	N	\$ 240.00	Discretionary	0321012	0400	Local Government Act 1995
3.2.3 Government Agency Rates Enquiry Fee		X		2023			N	Refer to Officer Hourly Rate Charge	Discretionary	0321012	0400	Local Government Act 1995
3.2.4 Non Commercial Use Property Listing - Hard Copy	X			2024	\$ 399.09	\$ 399.09	Y	\$ 439.00	Discretionary	0321013	0401	Rates Book - LGA 1995
3.2.7 Non Commercial Use Property Listing - Electronic	X			2024	\$ 349.09	\$ 349.09	Y	\$ 384.00	Discretionary	0321013	0401	Rates Book - LGA 1995
PROGRAM 4 Governance												
4.1 <u>Sale of Electoral Rolls</u>												
4.1.1 NOT FOR SALE - OBTAIN VIA WA ELECTORAL COMMISSION ONLY								N/A	Discretionary			
4.2 <u>Minutes & Agendas</u>												
4.2.1 NOT FOR SALE - Available free to down load from council website		X	Private Ruling		No Charge	No Charge	N	No Charge	Discretionary			Local Government Act 1995

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
4.3 <u>Printing and Photocopying</u>												
4.3.1 Normal												
A4 B/W	X			2023	\$ 0.91	\$ 0.91	Y	\$ 1.00	Discretionary	0422002	0404	
A4 Colour	X			2024	\$ 1.64	\$ 1.64	Y	\$ 1.80	Discretionary	0422002	0404	
A3 B/W	X			2024	\$ 1.41	\$ 1.41	Y	\$ 1.55	Discretionary	0422002	0404	
A3 Colour	X			2024	\$ 2.59	\$ 2.59	Y	\$ 2.85	Discretionary	0422002	0404	
A2 B/W Print	X			2024	\$ 10.32	\$ 10.32	Y	\$ 11.35	Discretionary	0422002	0404	
A1 B/W Print	X			2024	\$ 20.64	\$ 20.64	Y	\$ 22.70	Discretionary	0422002	0404	
4.3.2 Own Paper Supplied												
A4 B/W	X			2024	\$ 0.55	\$ 0.55	Y	\$ 0.60	Discretionary	0422002	0404	
A4 Colour	X			2024	\$ 1.41	\$ 1.41	Y	\$ 1.55	Discretionary	0422002	0404	
A3 B/W	X			2024	\$ 1.91	\$ 1.91	Y	\$ 2.10	Discretionary	0422002	0404	
A3 Colour	X			2024	\$ 2.09	\$ 2.09	Y	\$ 2.30	Discretionary	0422002	0404	

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
4.4 Freedom of Information												
4.6.1 FOI Application		X	ATO Private Ruling ATO Private Ruling	Regulatory	\$ 30.00	\$ 30.00	N	\$ 30.00	Regulatory	0422003		FOI Act 1992
4.6.2 FOI Investigation fee		X		Regulatory	\$30/Hour	\$30/Hour	N	\$30/Hour	Regulatory	0422003		Per Hour (fee set under FOI Regs 1993)
4.6.3 FOI Photocopying (per copy)		X		Regulatory	\$ 0.20	\$ 0.20	N	\$ 0.20	Regulatory	0422003		Per Copy (fee set under FOI Regs 1993)
4.5 Election Nomination Fees												
4.7.1 Election Nomination Deposit Fee		X		2024	\$ 100.00	\$ 100.00	N	\$ 100.00	Regulatory	Muni/Trust - TN100		Local Government (Elections)
												Regulations 1997 - Regulation 26(1)
PROGRAM 5 Law, Order & Public Safety												
5.1 Fire Prevention												
5.1.1 Administration Fee (Arrange Fire Hazard Clearing)		X		2024	\$ 124.00	\$ 127.00	N	\$ 127.00	Discretionary	0521002		Bush Fires Act 1954 and
5.1.2 Administration Fee (Repeat Inspection for Non-Compliance with Fire Prevention Order)		X		2024	\$ 124.00	\$ 127.00	N	\$ 127.00	Discretionary	0521002		Local Government Act 1995
5.1.3 Fire Hazard Prevention / Reduction Works for Non-Compliance with Order	X			2022	At Cost	At Cost	Y	At Cost	Discretionary	0521001		

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)															
General Description				GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
				Taxed	GST Free										
5.2 <u>Animal Control</u>				X	X	Private Ruling	2022	\$ 10.00	\$ 10.20	N		Discretionary	0523005	0405	Dog Act 1976
5.2.1	Dog Tag Replacement (Transfer In)		\$ 10.20												
5.2.2	Ranger Fee		At Cost												
5.2.3 Poundage - Dogs												Discretionary	0523006		Oncost of charges set by City of Bunbury (MOU)
	Impounding / Release Fee (plus sustenance)		\$ 195.00												
	Temporary Holding Fee (50% of Impounding / Release Fee)		\$ 82.00												
5.2.4	Sustenance (per day) - Dogs		X	ATO Private Ruling	2023	\$ 35.00	\$ 36.00	N	\$ 36.00	Discretionary	0523006				Oncost of charges set by City of Bunbury (MOU)
5.2.5 Dog Surrender Fee/and or Euthanise (Voluntary)				X			2024	\$ 192.73	\$ 197.00	Y	\$ 216.70	Discretionary	0523007		
5.2.6	Annual Inspection of Premises for Dangerous Dogs / Restricted Breeds		X	ATO Private Ruling	2024	\$ 144.00	\$ 147.00	N	\$ 147.00	Discretionary	0523003				
5.2.7 Kennel Licence and / or Dog Management Facility												Discretionary	0523005	0131	Dog Act 1976 (Dogs Local Law 2014)
	Application Fee		\$ 200.00												
	Transfer of Kennel Licence and / or Dog Management Facility		\$ 110.00												
	Annual Inspection and Renewals of Kennel and / or Dog Management Facility		X	ATO Private Ruling	2022	\$ 130.00	\$ 130.00	N	\$ 130.00	Discretionary	0523003				ATO Private Ruling

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
5.2.8 Animal Control Traps - (Guidelines form to be completed)												
Weekly Hire - No Charge		X		Reviewed 2022	No Charge	No Charge	N	No Charge				
Bond		X		Reviewed 2022	\$ 150.00	\$ 150.00	N	\$ 150.00	Discretionary	Muni/Trust - THIRE01		Bond
5.2.9 Dog Microchip Database Update (by Council)	X			Reviewed 2022	\$ 13.64	\$ 14.00	Y	\$ 15.40	Discretionary	0523002		Cost recovery fee from registered owner when Council is updating microchip details into company database on behalf of owner.
5.2.10 Dog Registrations & Licences												
<u>Sterilised</u>												
1 Year		X	31.7	2013	\$ 20.00	\$ 20.00	N	\$ 20.00	Regulatory	0523005		Dog Regulations 2013
3 Years		X	31.7	2013	\$ 42.50	\$ 42.50	N	\$ 42.50	Regulatory	0523005		Registration after 31st May 50%
Lifetime		X	31.7	2013	\$ 100.00	\$ 100.00	N	\$ 100.00	Regulatory	0523005		
Pensioner - 1 Year (50% Concession)		X	31.7	2013	\$ 10.00	\$ 10.00	N	\$ 10.00	Regulatory	0523005		Pensioner Concession 50% as
Pensioner - 3 Years (50% Concession)		X	31.7	2013	\$ 21.25	\$ 21.25	N	\$ 21.25	Regulatory	0523005		defined per the Rates & Charges
Pensioner - Lifetime (50% Concession)		X	31.7	2013	\$ 50.00	\$ 50.00	N	\$ 50.00	Regulatory	0523005		(Rebates and Deferrals) Act 1992

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
<u>Unsterilised</u>												
1 Year - Unsterilised		X	31.7	2013	\$ 50.00	\$ 50.00	N	\$ 50.00	Regulatory	0523005		Common Expiry 31st October
3 Years - Unsterilised		X	31.7	2013	\$ 120.00	\$ 120.00	N	\$ 120.00	Regulatory	0523005		
Lifetime - Unsterilised		X		2013	\$ 250.00	\$ 250.00	N	\$ 250.00	Regulatory	0523005		
Pensioner - 1 Year (50% Concession)		X	31.7	2013	\$ 25.00	\$ 25.00	N	\$ 25.00	Regulatory	0523005		Pensioner Concession 50% as
Pensioner - 3 Years (50% Concession)		X	31.7	2013	\$ 60.00	\$ 60.00	N	\$ 60.00	Regulatory	0523005		defined per the Rates & Charges
Pensioner - Lifetime (50% Concession)		X	31.7	2013	\$ 125.00	\$ 125.00	N	\$ 125.00	Regulatory	0523005		(Rebates and Deferments) Act 1992
Droving/Tending Stock (working dog) Concession 25% of fee				2013			N	25%	Regulatory			
Guide Dog Nil				2013	Nil	Nil	N	Nil	Regulatory			
State Emergency Tracker Dog / Kept for purposes of the Crown		X			\$ 1.00	\$ 1.00	N	Nil	Regulatory	0523005		Dog Act 1976 s. 15 (4)
Declared Dangerous and Restricted Breed dogs		X		2013	\$ 50.00	\$ 50.00	N	\$ 50.00	Regulatory	0523005		Dog Regulations 2013
Registration of Dog in an approved kennel establishment, per establishment		X		2013	\$ 200.00	\$ 200.00	N	\$ 200.00	Regulatory	0523005		Dog Regulations 2013, r. 17 (3) 2. 9(g)
5.2.11 Application for More than Two Dogs		X	ATO Private Ruling	2023	\$ 140.00	\$ 140.00	N	\$ 140.00	Regulatory	0523003		ATO Private Ruling

(Appendix IPC 8.5A)

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
5.2.12 Poundage - Cats												
Impounding / Release Fee (plus sustenance)		X	31.23/31.24	2024	\$ 170.00	\$ 174.00	N	\$ 174.00	Discretionary	0523006		Oncost of charges set by City of Bunbury (MOU)
Temporary Holding Fee (50% of Impounding / Release Fee)		X		2024	\$ 85.00	\$ 87.00	N	\$ 87.00	Discretionary	0523006		Holding of cat (not impounded)
5.2.13 Cat Tag Replacement (Transfer In)		X	Private Ruling	2022	\$ 10.00	\$ 10.20	N	\$ 10.20	Discretionary	0523008		
5.2.14 Sustenance (per day) - Cats		X	ATO Private Ruling	2024	\$ 36.00	\$ 36.90	N	\$ 36.90	Discretionary	0523006		Oncost of charges set by City of Bunbury (MOU)
5.2.15 Cat Surrender Fee/and or Euthanise (Voluntary)	X			2024 Reviewed	\$ 192.73	\$ 197.40	Y	\$ 217.14	Discretionary	0523007		Cost recovery fee from registered owner when Council is updating microchip details into database on
5.2.16 Cat Microchip Database Update (by Council)	X			2022	\$ 13.64	\$ 14.00	Y	\$ 15.40	Discretionary	0523002		
5.2.17 Cat Registrations & Licences												
1 Year - Sterilisation Compulsory		X		2013	\$ 20.00	\$ 20.00	N	\$ 20.00	Regulatory	0523008		Fees per Cat Act 2011, Pt 2 Div 1, s. 9
3 Year - Sterilisation Compulsory		X		2013	\$ 42.50	\$ 42.50	N	\$ 42.50	Regulatory	0523008		Common Expiry 31st October
Lifetime - Sterilisation Compulsory		X		2013	\$ 100.00	\$ 100.00	N	\$ 100.00	Regulatory	0523008		Registration after 31st May 50%
Breeders - Approval to Breed Cats (per breeding cat; male or female)		X		2013	\$ 100.00	\$ 100.00	N	\$ 100.00	Regulatory	0523008		Cat Regulations 2012, Sched 3 Fees
Pensioner - 1 Year - Sterilisation Compulsory (50% Concession)		X		2013	\$ 10.00	\$ 10.00	N	\$ 10.00	Regulatory	0523008		Pensioner Concession 50% as
Pensioner - 3 Years - Sterilisation Compulsory (50% Concession)		X		2013	\$ 21.25	\$ 21.25	N	\$ 21.25	Regulatory	0523008		defined per the Rates & Charges
Pensioner - Lifetime - Sterilisation Compulsory (50% Concession)		X		2013	\$ 50.00	\$ 50.00	N	\$ 50.00	Regulatory	0523008		(Rebates and Deferments) Act 1992

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
5.2.18 Cat Management Facility			ATO Private Ruling									
Application Fee		X		Reviewed 2022	\$ 200.00	\$ 200.00	N	\$ 200.00	Discretionary	0523008		Cat Act 2011, Pt 3 Div 3, s. 31
Annual Inspection and Renewal of Cat Management Facility Licence		X		Reviewed 2022	\$ 125.00	\$ 125.00	N	\$ 125.00	Discretionary	0523008		Cat Act 2011, Pt 3 Div 3, s. 31
Transfer of Cat Management Licence Facility		X		2022	\$ 110.00	\$ 110.00	N	\$ 110.00	Discretionary	0523003		ATO Private Ruling
5.2.19 Application for More than Two Cats		X		2023	\$ 140.00	\$ 140.00	N	\$ 140.00	Discretionary	0523003		ATO Private Ruling
5.3 Animal Control - Cattle Impounding												
These fees vary from the schedule of fees and charges per the Local Government (Miscellaneous Provisions) Act 1960 and valid only after publication of notice in the Government Gazette.												
5.3.1 Ranger Fees (per head)												
Horse, mules, asses, camels, bulls or boars												
6am - 6pm weekdays		X	31.25	2024	\$ 77.00	\$ 77.00	N	\$ 77.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
6pm - 6am and weekend or Public Holiday		X	31.25	2024	\$ 129.00	\$ 129.00	N	\$ 129.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs												
6am - 6pm weekdays		X	31.25	2024	\$ 77.00	\$ 77.00	N	\$ 77.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
6pm - 6am and weekend or Public Holiday		X	31.25	2024	\$ 129.00	\$ 129.00	N	\$ 129.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
Wethers, ewes, lambs and goats												
6am - 6pm weekdays		X	31.25	2024	\$ 77.00	\$ 77.00	N	\$ 77.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
6pm - 6am and weekend or Public Holiday		X	31.25	2024	\$ 129.00	\$ 129.00	N	\$ 129.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
5.3.2 Poundage Fees (per head)												
Horse, mules, asses, camels, bulls or boars, above 2 years of age, per head												
First 24 Hours or Part Thereof		X	31.25	2024	\$ 26.00	\$ 26.00	N	\$ 26.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
												Subsequent 24 hours refer to the above Act
Horse, mules, asses, camels, bulls or boars, under 2 years of age, per head												Fee set under the Act
First 24 Hours or Part Thereof		X	31.25	2024	\$ 26.00	\$ 26.00	N	\$ 26.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
												Subsequent 24 hours refer to the above Act
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head												
First 24 Hours or Part Thereof		X	31.25	2024	\$ 26.00	\$ 26.00	N	\$ 26.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
												Subsequent 24 hours refer to the above Act

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Wethers, ewes, lambs and goats, per head												
First 24 Hours or Part Thereof		X	31.25	2017	\$ 15.00	\$ 15.00	N	\$ 15.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
												Subsequent 24 hours refer to the above Act
5.3.3 Sustenance Charges (per head, per 24 hours or part thereof)												
All Stock		X		2017	\$ 21.00	\$ 21.00	N	\$ 21.00	Discretionary	0523006		Local Government (Misc Prov) Act 1960
5.3.4 Stock Control (per occasion)												
Securing livestock in Private Property includes Travel and Transport > 3kms		X		2017	At Cost	At Cost	N	At Cost	Discretionary	0523006		Local Government Act 1995
5.4 Abandoned Vehicles												
5.4.1 Towing Fee (Vehicle)		X	ATO Private Ruling	2024	\$ 186.00	\$ 186.00	N	\$ 186.00	Discretionary	0524002		ATO Private Ruling
5.4.2 Towing - Administration Fee		X	ATO Private Ruling	2024	\$ 67.00	\$ 67.00	N	\$ 67.00	Discretionary	0524002		ATO Private Ruling
5.4.3 Storage fee up to 60 days (per day)		X	ATO Private Ruling	2015	\$ 15.00	\$ 15.00	N	\$ 15.00	Discretionary	0524002		ATO Private Ruling/S.3.40 LG Act
5.5 Abandoned Trolleys												
5.5.1 Initial Impounding of Abandoned Trolley		X	ATO Private Ruling	2024	\$ 67.00	\$ 67.00	N	\$ 67.00	Discretionary	0524002		ATO Private Ruling
5.5.2 Daily Pound Fee for Abandoned Trolley, per trolley per day		X	ATO Private Ruling	2014	\$ 10.00	\$ 10.00	N	\$ 10.00	Discretionary	0524002		ATO Private Ruling

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
PROGRAM 7 Health 7.1 <u>Licence</u> 7.1.1 Stall Holders Licence (on application & renewal) Per Day Per Week per Month Per Year 7.1.2 Traders Licence (on application & renewal) Per Day Per Week per Month Per Year												

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
7.1.3 Hawker												
Application		X	31.8	2024	\$ 88.00	\$ 88.00	N	\$ 88.00	Discretionary	0724003	0130	Local Government Act 1995
Renewal		X	31.8	2024	\$ 88.00	\$ 88.00	N	\$ 88.00	Discretionary	0724003	0130	Local Government Act 1995
7.2 Water Sampling												
7.2.1 Water Sampling (per annum)	X		under Section 9-5	2024	\$ 121.82	\$ 125.00	Y	\$ 137.50	Discretionary	0724002		
7.3 Other Charges - Health												
7.3.1 Liquor Licence (Section 39 Certificates)		X	ATO Private Ruling	2024	\$ 75.00	\$ 77.00	N	\$ 77.00	Discretionary	0724003		Cost updated to recover costs to organisation
7.3.2 Application for Registration of Lodging House		X		2024	\$ 124.00	\$ 124.00	N	\$ 124.00	Discretionary	0724003		Health Local Laws 2000 & Health (Misc. Prov.) Act 1911
7.3.3 Application for Exemption to Noise Regulations (Section 18)		X		2024	\$ 1,032.00	\$ 1,032.00	N	\$ 1,032.00	Discretionary	0724003		Environmental Protection (Noise) Reg 18 (6) (b)
7.3.4 Use of Noise Meter During Event - \$/day or part thereof		X	ATO Private Ruling	2024	\$ 188.00	\$ 188.00	N	\$ 188.00	Discretionary	0724003		Regulations 1997 (EPN Regs 1997)
7.3.5 Application for approval of Noise Management Plan - Reg. 14A - Waste Collection/Works		X		2015	\$ 500.00	\$ 500.00	N	\$ 500.00	Regulatory	0724003		EPN Regs 1997 Reg 14A (7)
7.3.6 Application for approval of Noise Management Plan - Reg. 16AA - Motor Sport Venue		X		2015	\$ 500.00	\$ 500.00	N	\$ 500.00	Regulatory	0724003		EPN Regs 1997 Reg 16AA
7.3.7 Application for approval of Noise Management Plan - Reg. 16 BA - Shooting Venue		X		2015	\$ 500.00	\$ 500.00	N	\$ 500.00	Regulatory	0724003		EPN Regs 1997 Reg 16BA
7.3.8 Fee for assessment of application to exceed Noise Reg. standard (Reg. 18A)		X		2015	* Up to \$100,000	* Up to \$100,000	N	* Up to \$100,000	Regulatory	0724003		EPN Regs 1997
(Fee determined by CEO)								*Fee determined by CEO				*CEO to estimate the cost of conducting the assessment
7.3.9 Noise Monitoring Fee (Reg. 18G) / year (12 months pro-rata)		X		2015	\$ 5,000.00	\$ 5,000.00	N	\$ 5,000.00	Regulatory	0724003		EPN Regs 1997 Reg 18G

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)															
General Description				GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
				Taxed	GST Free										
7.3.10	Application for Exemption to Noise Regulations (Reg. 18) - Late Fee				X		2024	\$ 258.00	\$ 258.00	N	\$ 258.00	Discretionary	0724003		EPN Regs 1997
7.3.11	Application for Exemption to Noise Regulations (Reg. 18) - Noise monitoring fee				X		2015	At Cost	At Cost	N	At Cost	Discretionary	0724003		EPN Regs 1997
7.3.12	Fee for cost of assessment & processing Reg. 19B (Noise Reg.) application				X		2015	* Up to \$15,000	* Up to \$15,000	N	* Up to \$15,000	Regulatory	0724003		EPN Regs 1997 Reg 19B (4)
	(Fee determined by CEO)										*Fee determined by CEO	Discretionary			*CEO to estimate the cost of assessing and processing the application
7.3.13	Application for Notifiable Event under Reg. 19D (Noise Reg.) - Late fee				X		2015	\$ 500.00	\$ 500.00	N	\$ 500.00	Regulatory	0724003		EPN Regs 1997 Reg 19D (4)
7.3.14	Application for Exemption to Noise Regulations (Reg. 19D) - Noise monitoring fee				X		2015	At Cost	At Cost	N	At Cost	Discretionary	0724003		EPN Regs 1997
7.3.15	Application for hairdresser / skin penetration				X		2024	\$ 129.00	\$ 132.00	N	\$ 132.00	Discretionary	0724003		Local Government Act 1995
7.3.16	Permit to consume alcohol				X		2024	\$ 21.00	\$ 22.00	N	\$ 22.00	Discretionary	0724003		Local Government Act 1995
7.3.17	Application for Keeping of Animals				X		2024	\$ 129.00	\$ 132.00	N	\$ 132.00	Discretionary	0724003		Health Local Laws 2000 and Local Government Act 1995
7.4	<u>Pet Meat - Health</u>														
	N/A														

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
7.5 Offensive Trades (Fees) - Health												
7.5.1 Slaughterhouses		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.2 Piggeries		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.3 Artificial Manure Depots		X	31.13	2011	\$ 211.00	\$ 211.00	N	\$ 211.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.4 Bone Mills		X	31.13	2011	\$ 171.00	\$ 171.00	N	\$ 171.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.5 Places for storing, drying or preserving bones		X	31.13	2011	\$ 171.00	\$ 171.00	N	\$ 171.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.6 Fat melting, fat extracting or tallow melting establishments												
7.5.6A Butcher shop and similar		X	31.13	2011	\$ 171.00	\$ 171.00	N	\$ 171.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.6B Larger Establishments		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.7 Blood Drying		X	31.13	2011	\$ 171.00	\$ 171.00	N	\$ 171.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.8 Gut scraping, preparation of sausage skins		X	31.13	2011	\$ 171.00	\$ 171.00	N	\$ 171.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.9 Fellmongeries		X	31.13	2011	\$ 171.00	\$ 171.00	N	\$ 171.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.10 Manure Works		X	31.13	2011	\$ 211.00	\$ 211.00	N	\$ 211.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.11 Fish curing establishments		X	31.13	2011	\$ 211.00	\$ 211.00	N	\$ 211.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.12 Laundries, Drycleaning establishments		X	31.13	2011	\$ 147.00	\$ 147.00	N	\$ 147.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.13 Bone Merchant premises		X	31.13	2011	\$ 171.00	\$ 171.00	N	\$ 171.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.14 Flock Factories		X	31.13	2011	\$ 171.00	\$ 171.00	N	\$ 171.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.15 Knackeries		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
7.5 <u>Offensive Trades (Fees) - Health</u>												
7.5.16 Poultry Processing establishments		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.17 Poultry Farming		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.18 Rabbit Farming		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.19 Fish processing establishments		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.20 Shellfish and Crustacean processing establishments		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.5.21 Any other offensive trade not specified		X	31.13	2011	\$ 298.00	\$ 298.00	N	\$ 298.00	Regulatory	0724003		Health (Offen. Trade Fees) Reg. 1976
7.6 <u>Public Building - Health</u>												
7.6.1 Fee equal to the cost of considering the application up to Standard Fee - 2 (two) hours PEHO		X	31.13	2011	\$ 871.00	\$ 871.00	N	\$ 871.00	Regulatory	0724003		Health (Miscellaneous Provisions) Act 1911 Health (Public Build.) Reg. 1992
7.7 <u>Food Hygiene - Health</u>												
7.7.1 Food Act 2008												
Food Premises Notification Fee		X	31.13	2024	\$ 88.00	\$ 90.00	N	\$ 90.00	Discretionary	0724003		Food Premises - Food Act 2008
High Risk Food Premises Registration / Assessment Fee		X	31.13	2024	\$ 289.00	\$ 296.00	N	\$ 296.00	Discretionary	0724003		Food Act 2008 &
Medium Risk Food Premises Registration / Assessment Fee		X	31.13	2024	\$ 227.00	\$ 232.00	N	\$ 232.00	Discretionary	0724003		Local Government Act 1995
Low Risk Food Premises Registration / Assessment Fee		X	31.13	2024	\$ 124.00	\$ 127.00	N	\$ 127.00	Discretionary	0724003		Food Act 2008 &
Very Low Risk Food Premises Registration / Assessment Fee		X	31.13	2024	\$ 62.00	\$ 63.00	N	\$ 63.00	Discretionary	0724003		Local Government Act 1995

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
7.7.2 Annual Food Business Fee (Annual Fee)												
		X	Regulatory	2024	\$ 212.00	\$ 217.00	N	\$ 217.00	Discretionary	0724003		Food Act 2008 & Local Government Act 1995
		X	Regulatory	2024	\$ 160.00	\$ 164.00	N	\$ 164.00	Discretionary	0724003		Food Act 2008 & Local Government Act 1995
		X	Regulatory	2023	Max \$ 560.00	Max \$ 560.00	N	Max \$560.00	Discretionary	0724003		
		X	Regulatory	2023	\$ 108.00	\$ 111.00	N	\$ 111.00	Discretionary	0724003		Food Act 2008 & Local Government Act 1995
		X	Regulatory	2024	\$ 108.00	\$ 111.00	N	\$ 111.00	Discretionary	0724003		Food Act 2008 & Local Government Act 1995
7.7.3 Settlement enquiry of a Food Business		X	31.13	2024	\$ 75.00	\$ 77.00	N	\$ 77.00	Discretionary	0724003		Food Act 2008 &
												Local Government Act 1995

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)													
General Description		GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
		Taxed	GST Free										
PROGRAM 10 Community Amenities													
10.1 Waste Management													
10.1.1 Waste Charges													
Standard Service - General Waste/Domestic 3 Bin System (Compulsory Service 140l Domestic, 240l Recycling, 240l FOGO)			X	31.14	2024	\$ 310.00	\$ 320.00	N	\$ 320.00	Discretionary	1021004		Waste Avoidance & Resource
Option 1 - Alternative Service - Lid Swap - 240l General Waste/Domestic, 240l Recycling, 140l FOGO			X		2024	\$ 310.00	\$ 320.00	N	\$ 320.00	Discretionary	1021004		Waste Avoidance & Resource
Option 2 - Alternative Service – General Waste/Domestic (240l bin replacing the existing 140l bin) ie 3 Bin Collection - All 240l			X		2024	\$ 315.00	\$ 325.00	N	\$ 325.00	Discretionary	1021008		Waste Avoidance & Resource
Additional Standard Service - General Waste/Domestic 3 Bin System (Compulsory Service 140l Domestic, 240l Recycling, 240l FOGO)			X	ATO Private Ruling	2024	\$ 310.00	\$ 320.00	N	\$ 320.00	Discretionary	1021008		Recovery Act 2007
Domestic 2 Bin System (Compulsory Service 240l General Waste/Domestic, 240l Recycling Only) - Bethanie and Identified Rural Properties Only			X		2024	\$ 247.00	\$ 253.00	N	\$ 253.00	Discretionary	1021008		Retaining Current Bin Sizes and Frequencies
Additional Service - General Waste/Domestic 140l			X	ATO Private Ruling	2024	\$ 46.00	\$ 48.00	N	\$ 48.00	Discretionary	1021008		ATO Private Ruling
Additional Service – General Waste/Domestic 240l			X		2024	\$ 77.00	\$ 79.00	N	\$ 79.00	Discretionary	1021008		
Additional Service - Recycling 240l			X	ATO Private Ruling	2024	\$ 57.00	\$ 59.00	N	\$ 59.00	Discretionary	1021008		ATO Private Ruling
Additional Service - Recycling 140l			X	ATO Private Ruling				N	N/A	Discretionary	1021008		Supply issue
Additional Service – FOGO Waste 240l			X		2024	\$ 143.00	\$ 147.00	N	\$ 147.00	Discretionary	1021008		
Additional Service – FOGO Waste 140l			X		2021			N	N/A	Discretionary	1021008		Supply issue
Alternative Waste Services Option 1 - Once Off Lid Swap			X		2024	\$ 52.00	\$ 54.00	N	\$ 54.00	Discretionary	1021010		Cash Receipt
Alternative Waste Services Option 2 - Once Off Bin Swap			X		2024	\$ 201.00	\$ 206.00	N	\$ 206.00	Discretionary	1021010		Cash Receipt
Additional Services FOGO Waste 240l - Once Off setup fee			X		2024	\$ 83.00	\$ 85.00	N	\$ 85.00	Discretionary	1021010		Cash Receipt

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Additional Services Recycling 240l - Once Off setup fee		X		2024	\$ 83.00	\$ 85.00	N	\$ 85.00	Discretionary	1021010		Cash Receipt
Additional Services General Waste/Domestic 240l - Once Off setup fee		X		2024	\$ 119.00	\$ 122.00	N	\$ 122.00	Discretionary	1021010		Cash Receipt
Additional Service - General Waste/Domestic 140l once off set up fee		X			\$ 119.00	\$ 122.00	N	\$ 122.00	Discretionary	1021010		Cash Receipt
Contamination Fee - FOGO bin (charged each time additional action is required)		X		2024	\$ 59.00	\$ 61.00	N	\$ 61.00	Discretionary	1021010		Cash Receipt
10.1.2 Tipping Fees												
Domestic Refuse - Ute	X			2024	\$ 23.64	\$ 25.45	Y	\$ 28.00	Discretionary	1021006	0407	
Small Trailers - not exceeding 1.8m x 1.2m	X			2024	\$ 32.73	\$ 34.55	Y	\$ 38.00	Discretionary	1021006	0407	Local Government Act 1995
NEW Medium Trailer - 1.8m x 1.2m WITH sides or dual axel WITHOUT sides				New 2025	New 2025	\$ 40.91	Y	\$ 45.00	Discretionary	1021006	0407	
Large Trailer - Incl Dual Axle, Float, Trailers with sides exceeding 500mm	X			2024	\$ 47.27	\$ 52.73	Y	\$ 58.00	Discretionary	1021006	0407	
240L Bin (Wheelie Bin)	X			2024	\$ 12.73	\$ 13.64	Y	\$ 15.00	Discretionary	1021006	0407	
140L Bin (Wheelie Bin)				2024	\$ 9.09	\$ 10.00	Y	\$ 11.00	Discretionary	1021006	0407	
240L Bin (Wheelie Bin) - Recycling & Cardboard				2024	\$ 8.18	\$ 8.18	Y	\$ 9.00	Discretionary	1021006	0407	
140L Bin (Wheelie Bin) - Recycling & Cardboard				2024	\$ 4.55	\$ 4.55	Y	\$ 5.00	Discretionary	1021006	0407	
Domestic Greenwaste (1.8m x 1.2m trailer)	X			2024	\$ 19.09	\$ 20.00	Y	\$ 22.00	Discretionary	1021006	0407	
Domestic Greenwaste (Dual Axle Trailer or larger)	X			2024	\$ 28.18	\$ 29.09	Y	\$ 32.00	Discretionary	1021006	0407	
Refrigeration / Air Conditioner (each)	X			2024	\$ 19.09	\$ 19.09	Y	\$ 21.00	Discretionary	1021006	0407	per item
Mattresses (each)	X			2024	\$ 51.82	\$ 60.00	Y	\$ 66.00	Discretionary	1021006	0407	per item
Car Tyres - each	X			2024	\$ 12.73	\$ 16.36	Y	\$ 18.00	Discretionary	1021006	0407	
Car Tyres on Rims - each	X			2024	\$ 20.91	\$ 30.00	Y	\$ 33.00	Discretionary	1021006		per item
Domestic Waste - Tip Pass - 20 x 240L Bin	X			2024	\$ 154.55	\$ 245.45	Y	\$ 270.00	Discretionary	1021006	0407	
Domestic Waste - Tip Pass - 10 x Trailer (1.8m x 1.2m)	X			2024	\$ 390.91	\$ 310.91	Y	\$ 342.00	Discretionary	1021006	0407	
Construction and Demolition Waste (Per Trailer)	X			2024	\$ 45.46	\$ 46.50	Y	\$ 51.15	Discretionary	1021006	0407	
E-waste (per large item) / Small items Free	X			2024	\$ 13.64	\$ 14.00	Y	\$ 15.40	Discretionary	1021006	0407	
Scrap Steel (clean)				2023	\$ 4.55	\$ 4.70	Y	\$ 5.17	Discretionary	1021006	0407	

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
10.1.3 Recycling Glass Only (per 240l) Contracts - Can be negotiated with waste collection contractors via negotiations with the Chief Executive Officer or the Chief Executive Officers representative.	X			2023	N/A	N/A	Y	NO CHARGE - Upon written application to Chief Executive Officer				
								N/A				
10.1.4 Septic Tank Fees												
Application		X	31.28	2009	\$ 118.00	\$ 118.00	N	\$ 118.00	Regulatory	1022002		Health (Miscellaneous Provisions) Act 1911
Permit to use an apparatus		X	ATO Private Ruling	2009	\$ 118.00	\$ 118.00	N	\$ 118.00	Regulatory	1022002		Health Regulations (Treat of Sewage) 1974
Inspection		X		2023	\$ 105.00	\$ 110.00	N	\$ 110.00	Discretionary	1022002		ATO Private Ruling
Search Fee - Septic Tanks		X		2024	\$ 21.00	\$ 22.00	N	\$ 22.00	Discretionary	1022002		Local Government Act 1995
Local Government Report Fee		X		2024	\$ 122.00	\$ 122.00	N	\$ 122.00	Regulatory	1022002		Health (Miscellaneous Provisions) Act 1911
10.2 Town Planning & Regional Development												
10.2.1 Development Applications												
\$1 - \$50,000		X	31.31		\$ 147.00	\$ 147.00	N	\$ 147.00	Regulatory	1026003	0135	
\$50,001 - \$500,000		X	31.31		0.32%	0.32%	N		Regulatory	1026003	0135	
\$500,001 - \$2,500,000		X	31.31		see comments	see comments	N		Regulatory	1026003	0135	\$1,700 + 0.257% for every \$1 in excess of \$500,000
\$2,500,001 - \$5,000,000		X	31.31		see comments	see comments	N		Regulatory	1026003	0135	\$7,161 + 0.206% for every \$1 in excess of \$2.5 million
\$5,000,001 - \$21,500,000		X	31.31		see comments	see comments	N		Regulatory	1026003	0135	\$12,633 + 0.123% for every \$1 in excess of \$5 million
More than 21.5 million		X	31.31		\$ 34,196.00	\$ 34,196.00	N	\$ 34,196.00	Regulatory	1026003	0135	
Determining a development application has commenced or been carried out		X	31.31		see comments	see comments	N	see comments	Regulatory	1026003	0135	Fee plus, twice that fee as penalty

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Development Applications for 'P' uses in the Landscape Protection Area (Includes incidental development and outbuildings)		X		2016	\$ 147.00	\$ 147.00	N	\$ 147.00	Regulatory	1026003	0135	Planning & Development Regs 2009
R-Code Variation (up to 2 variations)		X		2016	\$ 147.00	\$ 147.00	N	\$ 147.00	Regulatory	1026003	0135	Planning & Development Regs 2009
R-Code Variation (3 or more variations) - Fee per Variation		X		2021	\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003	0135	Planning & Development Regs 2009
Development Application Fees lodgement (Development Assessment Panel)		X			see comments	see comments	N	see comments	Regulatory	Muni/Trust System - T114		Fees per Schedule 1 - Fees and Applications
												Planning & Development (Development
												Assessment Panels) Regs 2011
10.2.2 Development Applications - Extractive Industry		X	31.31		\$ 739.00	\$ 739.00	N	\$ 739.00	Regulatory	1026003	0135	
Determining a Extractive Industries development application has commenced or been carried out		X	31.31		see comments	see comments	N	see comments	Regulatory	1026003	0135	\$739 plus, \$1,478 as penalty
10.2.3 Subdivision Clearance												
1 - 5 Lots		X	31.31		\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003	0135	per lot
5 - 195 Lots		X	31.31		see comments	see comments	N		Regulatory	1026003	0135	\$73 per lot for the first 5 lots and then \$35 per lot
More than 195 lots		X	31.31		\$ 7,393.00	\$ 7,393.00	N	\$ 7,393.00	Regulatory	1026003	0135	
10.2.4 Home Occupation												
- Initial Fee		X	31.3		\$ 222.00	\$ 222.00	N	\$ 222.00	Regulatory	1026003	0135	
- Initial Application where home occupation has commenced		X	31.3		see comments	see comments	N	see comments	Regulatory	1026003	0135	\$222 plus \$444 penalty
10.2.5 Change of Use		X	31.31		\$ 295.00	\$ 295.00	N	\$ 295.00	Regulatory	1026003	0135	
- where change has commenced or been carried out		X	32.33		see comments	see comments	N	see comments	Regulatory	1026003	0135	\$295 plus \$590 penalty
10.2.6 Town Planning Scheme Amendments & Structure Plans												Fee set by Planning & Development Act 2005
Structure Plans - Including all Advertising Charges and 50% refundable if not advertised; OR		X	31.31	2023	\$ 5,380.00		N	\$ 5,380.00	Regulatory	1026003	0135	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009.
Structure Plans - At Cost (Applicant has Option to Pay Fees in Accordance with Planning & Development Regs 2009)		X	31.31	Reviewed 2023	At Cost	At Cost	N	At Cost	Regulatory	1026003	0135	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009.
Modifications to Structure Plan (Post Approval)		X	31.31	2023	\$ 1,795.00		N	\$ 1,795.00	Regulatory	1026003	0135	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009.

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Basic Amendments		X	31.31	2023	\$ 2,150.00		N			1026003	0135	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009. Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009. Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009. Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009. Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009. Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009. Includes all Advertising Charges
Standard Amendments - Including all Advertising Charges and 50% refundable if not advertised; OR		X	31.31	2023	\$ 4,300.00	\$ 2,150.00	N	\$ 2,150.00	Regulatory	1026003	0135	
Standard Amendments - At Cost (Applicant has Option to Pay Fees in Accordance with Planning & Development Regs 2009)		X		Reviewed 2022	At Cost	At Cost	N	At Cost	Regulatory	1026003	0135	
Complex Amendments - Including all Advertising Charges and 50% refundable if not advertised; OR		X		2023	\$ 5,380.00		N		Regulatory	1026003	0135	
Complex Amendments - At Cost (Applicant has Option to Pay Fees in Accordance with Planning & Development Regs 2009)		X		Reviewed 2022	At Cost	At Cost	N	\$ 5,380.00	Regulatory	1026003	0135	
		X		2023	\$ 1,075.00		N	At Cost	Regulatory	1026003	0135	
Local Development Plans (other than required as part of subdivision condition)		X		2023	\$ 1,075.00	\$ 1,075.00	N	\$ 1,075.00	Regulatory	1026003	0135	
Modifications to Local Development Plan once approved		X		2023	\$ 360.00	\$ 360.00	N	\$ 360.00	Regulatory	1026003	0135	
Issue of written planning advice		X	31.31		\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003	0135	Div 81, Permit to consume liquor, Liquor Lic Act 1988
Providing Zoning Certificate		X	31.31		\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003	0135	
Information Research (per hour) - On Public Record		X	31.31				N	\$ -	Regulatory	1026005		
Information Research (per hour) - Not on Public Record		X					N	\$ -	Regulatory	1026005		
Advertising - Newspaper		X		2023	\$ 550.00	\$ 550.00	N	\$ 550.00	Regulatory	1026005	0045	
Advertising - Sign		X		2021	At Cost	At Cost	N	COST + 10%	Regulatory	1026005	0045	
Postage		X			At Cost	At Cost	N	COST + 10%	Regulatory	1026005		
Rural Numbering Sign		X		2023	\$ 60.00	\$ 60.00	N	\$ 60.00	Regulatory	1026005		
10.2.7 Council Report (for Other Matters)		X		2024	\$ 256.00	\$ 256.00	N	\$ 256.00	Regulatory	1026005		80% of the original application fee up to a maximum of \$295 whichever is the lesser. Fee updated in accordance with item 5A of the Planning and Development Regulations 2009
10.2.8 Liquor Licence (Section 40 Certificates)		X		2021	\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003		
10.2.9 Amending Development Approval		X	ATO Private Ruling	2011	see comments	see comments	N	See Comments	Regulatory	1026002		
Cancelling Development Approval or Removal of Caveat		X		2021	\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003		ATO Private Ruling
10.2.10 Extension to Term of Approval		X	ATO Private Ruling	2011	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1026003		

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
10.3 Cemetery Fees & Charges												
10.3.1 Interments												
Interment of Adult	X			2024	\$ 1,125.45	\$ 1,154.55	Y	\$ 1,270.00	Gov't Gazettal	1027003	0409	
Still Borns	X			2024	\$ 328.18	\$ 336.36	Y	\$ 370.00	Gov't Gazettal	1027003	0409	
Children under 7 years	X			2024	\$ 516.36	\$ 527.27	Y	\$ 580.00	Gov't Gazettal	1027003	0409	
Placement of cremated ashes	X			2024	\$ 281.82	\$ 281.82	Y	\$ 310.00	Gov't Gazettal	1027003	0409	
Placement of ashes in gravesite including bronze plaque and standard inscription	X			2024	\$ 421.82	\$ 431.82	Y	\$ 475.00	Gov't Gazettal	1027003	0409	
Reservation of Grave	X			2024	\$ 281.82	\$ 281.82	Y	\$ 310.00	Gov't Gazettal	1027003	0409	
Extras												
Without due notice	X			2024	\$ 281.82	\$ 290.91	Y	\$ 320.00	Gov't Gazettal	1027003	0409	
Not usual hours	X			2024	\$ 469.09	\$ 472.73	Y	\$ 520.00	Gov't Gazettal	1027003	0409	
Public Holidays	X			2024	\$ 469.09	\$ 472.73	Y	\$ 520.00	Gov't Gazettal	1027003	0409	
Saturdays	X			2024	\$ 469.09	\$ 472.73	Y	\$ 520.00	Gov't Gazettal	1027003	0409	
Sundays	X			2024	\$ 469.09	\$ 472.73	Y	\$ 520.00	Gov't Gazettal	1027003	0409	
First additional 30 cm	X			2024	\$ 187.27	\$ 190.91	Y	\$ 210.00	Gov't Gazettal	1027003	0409	
Second additional 30 cm	X			2024	\$ 187.27	\$ 190.91	Y	\$ 210.00	Gov't Gazettal	1027003	0409	
Third additional 30cm	X			2024	\$ 187.27	\$ 190.91	Y	\$ 210.00	Gov't Gazettal	1027003	0409	
10.3.2 Plot Fees												
1.8m x 2.75m	X			2024	\$ 656.36	\$ 668.18	Y	\$ 740.00	Gov't Gazettal	1027003	0409	

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
10.3.3 Reopening Fees and Charges												
Reopening	X			2024	\$ 938.18	\$ 1,154.55	Y	\$ 1,270.00	Gov't Gazettal	1027003	0409	
Removing grass / kerbing etc if necessary (per hour)	X				At Cost	At Cost	Y	At Cost	Gov't Gazettal	1027003	0409	
Exhumation	X			2024	\$ 1,407.27	\$ 2,200.00	Y	\$ 2,420.00	Gov't Gazettal	1027003	0409	
10.3.4 Niche Wall												
Reservation for Placement	X			2024	\$ 187.27	\$ 190.91	Y	\$ 210.00	Gov't Gazettal	1027003	0409	
Placement in single niche including bronze plaque and standard inscription	X			2024	\$ 421.82	\$ 500.00	Y	\$ 550.00	Gov't Gazettal	1027003	0409	
Placement in double niche including bronze plaque and standard inscription	X			2024	\$ 469.09	\$ 650.00	Y	\$ 715.00	Gov't Gazettal	1027003	0409	
Placement in double niche including second inscription for double niche plaque	X			2024	\$ 421.82	\$ 500.00	Y	\$ 550.00	Gov't Gazettal	1027003	0409	
10.3.5 Rose Garden												
Reservation for Placement	X			2024	\$ 281.82	\$ 290.91	Y	\$ 320.00	Gov't Gazettal	1027003	0409	
Placement including bronze plaque and standard inscription	X			2024	\$ 421.82	\$ 500.00	Y	\$ 550.00	Gov't Gazettal	1027003	0409	
Placement including bronze plaque and standard inscription, and second reservation	X			2024	\$ 562.73	\$ —	Y	\$ —	Gov't Gazettal	1027003	0409	
Second placement including plaque and standard inscription	X			2024	\$ 421.82	\$ 500.00	Y	\$ 550.00	Gov't Gazettal	1027003	0409	
10.3.6 Miscellaneous												
Undertakers Licence - Annual		X	31.4 / ATO Ruling	2024	\$ 206.00	\$ 210.00	N	\$ 210.00	Gov't Gazettal	1027004	0132	LGA 1995 & Cemeteries Act 1986
Undertakers Licence - per burial		X	31.4 / ATO Ruling	2024	\$ 103.00	\$ 105.00	N	\$ 105.00	Gov't Gazettal	1027004	0132	LGA 1995 & Cemeteries Act 1986
Monumental Masons Annual Fee		X	31.4 / ATO Ruling	2024	\$ 206.00	\$ 210.00	N	\$ 210.00	Gov't Gazettal	1027004	0132	LGA 1995 & Cemeteries Act 1986
Permission to construct monument		X	31.4 / ATO Ruling	2024	\$ 103.00	\$ 105.00	N	\$ 105.00	Gov't Gazettal	1027004	0132	LGA 1995 & Cemeteries Act 1986

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
11.1.2 Dardanup Hall												
Complete Facility												
Concessional / Hr (Registered Non Profit, Charitable organisations)	X			2024	\$ 45.45	\$ 46.36	Y	\$ 51.00	Discretionary	1121014	0411	
Day time hire / Hr	X			2024	\$ 58.18	\$ 60.00	Y	\$ 66.00	Discretionary	1121014	0411	
- Complete Evening (7pm - 11pm)	X			2024	\$ 295.45	\$ 304.55	Y	\$ 335.00	Discretionary	1121014	0411	5 hrs
- Complete Day (8am - 6pm)	X			2024	\$ 572.73	\$ 586.36	Y	\$ 645.00	Discretionary	1121014	0411	10 hrs
- Complete Day & Night (8am - 11pm)	X			2024	\$ 858.18	\$ 881.82	Y	\$ 970.00	Discretionary	1121014	0411	15 hrs
- Half Day (noon - 6pm)	X			2024	\$ 349.09	\$ 359.09	Y	\$ 395.00	Discretionary	1121014	0411	6 hrs
- Half Day & Night (noon - 11pm)	X			2024	\$ 640.00	\$ 654.55	Y	\$ 720.00	Discretionary	1121014	0411	11 hrs
Lessor Hall or Main Hall (& Kitchen) - Dardanup Only												
Concessional / Hr (Registered Non Profit, Charitable organisations)	X			2024	\$ 22.73	\$ 23.18	Y	\$ 25.50	Discretionary	1121014	0411	
Day time hire / Hr	X			2024	\$ 29.09	\$ 30.00	Y	\$ 33.00	Discretionary	1121014	0411	
- Complete Evening (7pm - 11pm)	X			2024	\$ 145.45	\$ 152.27	Y	\$ 167.50	Discretionary	1121014	0411	5 hrs
- Complete Day (8am - 6pm)	X			2024	\$ 290.91	\$ 293.18	Y	\$ 322.50	Discretionary	1121014	0411	10 hrs
- Complete Day & Night (8am - 11pm)	X			2024	\$ 436.36	\$ 440.91	Y	\$ 485.00	Discretionary	1121014	0411	15 hrs
- Half Day (noon - 6pm)	X			2024	\$ 174.55	\$ 179.55	Y	\$ 197.50	Discretionary	1121014	0411	6 hrs
- Half Day & Night (noon - 11pm)	X			2024	\$ 320.00	\$ 327.27	Y	\$ 360.00	Discretionary	1121014	0411	11 hrs

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
11.1.3 Other Halls												
As set by individual Hall Lessees	X						Y					
Dardanup Community Centre (front section leased)	X						Y	Leased	Discretionary			
Dardanup Community Centre (rear section only)							Y	Leased	Discretionary			
- Concessional / Hr (Registered Non Profit, Charitable organisations)	X			2022			Y	Leased	Discretionary	1121014	0411	
- Day time hire / Hr	X			2022			Y	Leased	Discretionary	1121014	0411	
11.1.4 Bonds												
Key Bond		X		Reviewed 2022	\$ 40.00	\$ 40.00	N	\$ 40.00	Discretionary	Muni/Trust System - TKEY		Bonds
Hall Bond - Events/Weddings/Birthday Parties		X		Reviewed 2022	\$ 1,000.00	\$ 1,000.00	N	\$ 1,000.00	Discretionary	Muni/Trust System - THIRE02		
Hall Bond - Commercial Use		X		Reviewed 2022	\$ 500.00	\$ 500.00	N	\$ 500.00	Discretionary	Muni/Trust System - THIRE02		Commercial Use
Hall Bond - Community Use/Groups		X		Reviewed 2022	\$ 250.00	\$ 250.00	N	\$ 250.00	Discretionary	Muni/Trust System - THIRE02		Community Use/Groups
Dardanup Community Centre (rear section only)		X		Reviewed 2022				Leased	Discretionary	Muni/Trust System - THIRE02		Commercial Use
Dardanup Community Centre (rear section only)		X		Reviewed 2022				Leased	Discretionary	Muni/Trust System - THIRE02		Community Use/Groups
11.1.5 Cleaning												
Use of Council Cleaners	X				At Cost	At Cost	Y	(Cost+O/H) + GST	Discretionary	1121002		

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
11.1.6 Eaton Sports Pavilion Hire / Glen Huon Change Rooms Hire												
Eaton Sports Pavilion (excludes Change Rooms)												
Eaton Sports Pavilion - Seasonal Charge	X			2024	\$ 3,096.36	\$ 3,172.73	Y	\$ 3,490.00	Discretionary	1121015		
Eaton Sports Pavilion - Occasional Use/Daily Hire Per Hour	X			2024	\$ 70.00	\$ 72.73	Y	\$ 80.00	Discretionary	1121015		
(20% Discounted Rate for 4 hours)												
Concessional / Hr (Registered Non Profit, Charitable organisations) - Per Hour	X			2024	\$ 56.36	\$ 58.18	Y	\$ 64.00	Discretionary	1121015		
Meeting Room Hire Only (per Hour)	X			2024	\$ 21.82	\$ 22.73	Y	\$ 25.00	Discretionary			
Meeting Room Hire Only - (Registered Non Profit, Charitable organisations)	X			2024	\$ 12.73	\$ 13.64	Y	\$ 15.00	Discretionary			
Meeting Room Bond	X			2024	\$ 90.91	\$ 90.91	Y	\$ 100.00	Discretionary			
Glen Huon Change Rooms												
Glen Huon Change Rooms - Seasonal Charge	X			2024	\$ 2,063.64	\$ 2,113.64	Y	\$ 2,325.00	Discretionary	1121015		
Glen Huon Change Rooms - Occasional Use/Daily Hire Per Hour	X			2024	\$ 51.82	\$ 54.55	Y	\$ 60.00	Discretionary	1121015		
Concessional / Hr (Registered Non Profit, Charitable organisations) - Per Hour	X			2024	\$ 41.82	\$ 45.45	Y	\$ 50.00	Discretionary	1121015		
Bond (Seasonal Hire, Events, User Agreements)		X		2024	\$ 516.00	\$ 516.00	N	\$ 516.00	Discretionary	Muni/Trust System - THIRE02		
Eaton Recreation Centre Car Park Hire (based on allocated bays)												
Car Park Hire - Monday to Friday 8:00am to 3:30pm School Days												
Per Bay Per Year (Calculation based on No. of Bays hired per 365 day year)				2024	\$ 454.55	\$ 465.45	Y	\$ 512.00	Discretionary			Per Bay Per Year
Per Bay Per Day				2024	\$ 3.64	\$ 3.72	Y	\$ 4.10	Discretionary			Per Bay Per Day
Per Bay Per Hour												
(25% discount for hire periods greater than 38 hours, 50% discount for hire periods greater than 152 hours)				2024	\$ 0.45	\$ 0.46	Y	\$ 0.51	Discretionary			Per Bay Per Hour

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)															
General Description				GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
				Taxed	GST Free										
11.2	<u>Parks, Gardens and Reserves</u>														
11.2.1	Glen Huon Oval (Use of Oval)														
	Bunbury Softball Assoc			X							Leased	Discretionary	1123003	0254	
	Glen Huon Oval - Seasonal Charge (excludes Softball lease area)			X		2024	\$ 2,063.64	\$ 2,113.64	Y	\$ 2,325.00	Discretionary	1123003			
	Glen Huon Oval - Occasional Use/Hire Per Day (10% discount for hire periods greater than 1 day, 25% discount for hire periods greater than 7 days)			X		2024	\$ 351.82	\$ 363.64	Y	\$ 400.00	Discretionary	1123003			
	Glen Huon Oval - Occasional Use/Hire Per Hour			X		2024	\$ 47.27	\$ 48.18	Y	\$ 53.00	Discretionary	1123003			
	Other User Agreements - Extended Use of Reserves (Case by Case Basis)					2022				As per Use Agreement	Discretionary	1123003			E.G. Govt Agencies
11.2.2	Tennis Courts - Dardanup														
	Dardanup Tennis Club			X		2024	\$ 56.36	\$ 59.09	Y	\$ 65.00	Discretionary	1123002			
	Court Hire per hour (per court)			X		Reviewed 2022	\$ 13.64	\$ 14.09	Y	\$ 15.50	Discretionary	1123002			
	Lights per hour			X		Reviewed 2022	\$ 9.09	\$ 9.32	Y	\$ 10.25	Discretionary	1123002			
11.2.3	Tennis Courts - Eaton														
	Court Hire per hour (per court)			X		Reviewed 2022	\$ 13.64	\$ 14.09	Y	\$ 15.50	Discretionary	1123002			
11.2.4	Water / 1000 litres (Standpipe Water)				X	2024	\$ 20.00	\$ 20.00	N	\$ 20.00	Discretionary	1328002	0412		A New Tax System (GST) Act 1999 'GST Act'
	Staff call out			X			At Cost	At Cost	Y	At Cost	Discretionary	1328002	0412		

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
11.2.5 Reserves												
SWFL Oval use per Season (per oval)	X			2024	\$ 2,130.00	\$ 2,181.82	Y	\$ 2,400.00	Discretionary	1123003	0800	Per Season
11.2.6 Bonds												
Parks Gardens Reserves - Large Events		X		Reviewed 2022	\$ 1,200.00	\$ 1,118.18	N	\$ 1,118.18	Discretionary	Muni/Trust System - THIRE03		
Parks Gardens Reserves - Small Events		X		Reviewed 2022	\$ 500.00	\$ 512.00	N	\$ 512.00	Discretionary	Muni/Trust System - THIRE03		
Events on Roads		X		Reviewed 2022	\$ 1,000.00	\$ 1,024.00	N	\$ 1,024.00	Discretionary	Muni/Trust System - THIRE04		
11.2.7 Event Booking Fees												
Event Booking Fee - Shire Parks or Reserves (Commercial)	X			2024	\$ 169.09	\$ 172.73	Y	\$ 190.00	Discretionary	1123002		Council Policy CP070 Event Application Policy
Group or Sporting Club Events or Events supported by the Shire via Policy SDev CP044)	X			2024	\$ 84.55	\$ 86.36	Y	\$ 95.00	Discretionary	1123002		Council Policy CP070 Event Application Policy
11.2.8 Cash in Lieu of Public Open Space												
Public Open Space contributions to Eaton		X		Reviewed 2022	As set by the 'Act'	As set by the 'Act'	N	As set by the 'Act'	Regulatory	7210123	RESERVE FUND (POS received after 12/9/2020)	Planning & Development Act 1995 s. 154/WAPC Policy 2.3 Public Open Space
Public Open Space contributions to Dardanup		X		Reviewed 2022	As set by the 'Act'	As set by the 'Act'	N	As set by the 'Act'	Regulatory	7210124	RESERVE FUND	Planning & Development Act 1995 s. 154/WAPC Policy 2.3 Public Open Space
Public Open Space contributions to Burekup		X		Reviewed 2022	As set by the 'Act'	As set by the 'Act'	N	As set by the 'Act'	Regulatory	7210125	RESERVE FUND	Planning & Development Act 1995 s. 154/WAPC Policy 2.3 Public Open Space

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)													
General Description		GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
		Taxed	GST Free										
11.3	<u>Eaton Recreation Centre</u>												
	Eaton Recreation Centre												
	<i>Special Promotions & Events - The Chief Executive Officer (or the Chief Executive Officers delegated representative) is permitted to amend fees for special promotions and negotiate fees for special events.</i>												
11.3.1	Memberships												
	Joining Fee	X			2024	\$ 35.45	\$ 40.91	Y	\$ 45.00	Discretionary	1124003		
	Full Membership - Gym, Group Fitness, Fitness Coach Support, Casual Shots												
	ERC Active - Fortnightly Direct Debit	X			2023	\$ 32.73	\$ 32.73	Y	\$ 36.00	Discretionary	1124007		
	Full Membership - Concession (Pension, Senior, Health Care Card and Student Card) - 10% discount												
	ERC Active - Concession - Fortnightly Direct Debit	X			2024	\$ 30.00	\$ 30.00	Y	\$ 33.00	Discretionary	1124007		
	Full Membership - Shire of Dardanup Residents Aged 80 years and over (residing in the Shire)												
	Octolegends Upfront- 12 Months	X			2024	\$ 50.00	\$ 54.55	Y	\$ 60.00	Discretionary	1124007		
	Special Population Membership - Fit Over 50, Teenfit and Youth Memberships - 20% discount												
	Fit over 50 Membership- Fortnightly Direct Debit	X			2023	\$ 26.36	\$ 26.36	Y	\$ 29.00	Discretionary	1124007		
	Youth Active Membership 14-15 years (restricted access) - Fortnightly Direct Debit	X				\$ 26.36	\$ 26.36	Y	\$ 29.00	Discretionary	1124007		

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
FIFO Full Membership												
FIFO membership- Fortnightly Direct Debit	X			2024	\$ 14.55	\$ 16.36	Y	\$ 18.00	Discretionary	1124007		
Corporate Rate Full Membership - 15% Discount												
Corporate Active Membership - Fortnightly Direct Debit (15% discount)	X			2024	\$ 28.18	\$ 28.18	Y	\$ 31.00	Discretionary	1124007		
NEW Rehab Membership - Allied Health - 3 Month				New 2025	New 2025	\$ 322.73	Y	\$ 355.00	Discretionary	1124007		
NEW First Responders Membership (Police, Fire, Paramedics) - Fortnightly DD (15% discount)				New 2025	New 2025	\$ 28.18	Y	\$ 31.00	Discretionary	1124007		
<i>* Members who have maintained 10 years consecutive membership receive a 10% discount on their applicable membership rate</i>												
Fitness Centre												
Casual Gym Entry	X			2022	\$ 17.27	\$ 17.27	Y	\$ 19.00	Discretionary	1124003		
Casual Gym Entry - Concession: Senior / Full Time Student	X			2022	\$ 15.46	\$ 15.46	Y	\$ 17.00	Discretionary	1124003		
Group Fitness - 30 to 60 Minute Class	X			2022	\$ 17.27	\$ 17.27	Y	\$ 19.00	Discretionary	1124003		
Group Fitness - Concession - Senior / Full Time Student - 30 to 60 Minute Class	X			2022	\$ 15.46	\$ 15.46	Y	\$ 17.00	Discretionary	1124003		
Fit Over 50 Session	X			2024	\$ 11.36	\$ 12.73	Y	\$ 14.00	Discretionary	1124003		
Fitness Appraisal/Assessment + Program - non - Members	X			2024	\$ 53.64	\$ 59.09	Y	\$ 65.00	Discretionary	1124003		
Youth/Teen Fitness Session (formerly Junior Fitness Sessions)	X			2024	\$ 10.94	\$	Y	\$	Discretionary	1124004		
Youth/Teen Fitness Session - 10 Pass	X			2024	\$ 90.00	\$	Y	\$	Discretionary	1124004		

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Personal Training												
Personal Training (30 Minutes)	X			2024	\$ 43.64	\$ 43.64	Y	\$ 48.00	Discretionary	1124004		
Personal Training (45 Minutes)	X			2024	\$ 52.73	\$ 52.73	Y	\$ 58.00	Discretionary	1124004		
Personal Training (1 Hour)	X			2023	\$ 65.45	\$ 65.45	Y	\$ 72.00	Discretionary	1124004		
Personal Training 5 Pass (30 Minutes)	X			2024	\$ 207.27	\$ 207.27	Y	\$ 228.00	Discretionary	1124004		
Personal Training 5 Pass (45 Minutes)	X			2024	\$ 250.91	\$ 250.91	Y	\$ 276.00	Discretionary	1124004		
Personal Training 5 Pass (1 Hour)	X			2023	\$ 310.91	\$ 310.91	Y	\$ 342.00	Discretionary	1124004		
Personal Training 10 Pass (30 Minutes)	X			2024	\$ 392.73	\$ 392.73	Y	\$ 432.00	Discretionary	1124004		
Personal Training 10 Pass (45 Minutes)	X			2024	\$ 474.55	\$ 474.55	Y	\$ 522.00	Discretionary	1124004		
Personal Training 10 Pass (1 Hour)	X			2023	\$ 589.09	\$ 589.09	Y	\$ 648.00	Discretionary	1124004		
Personal Training 20 Pass (30 Minutes)	X			2024	\$ 741.82	\$ 741.82	Y	\$ 816.00	Discretionary	1124004		
Personal Training 20 Pass (45 Minutes)	X			2024	\$ 896.36	\$ 896.36	Y	\$ 986.00	Discretionary	1124004		
Personal Training 20 Pass (1 Hour)	X			2024	\$ 1,112.73	\$ 1,112.73	Y	\$ 1,224.00	Discretionary	1124004		
Small Group Freestyle Gym Programs	X			2024	\$ 18.18	\$ 18.18	Y	\$ 20.00	Discretionary	1124004		
Digital Body Scan - Member additional scans	X			2024	\$ 24.55	\$ 27.27	Y	\$ 30.00	Discretionary	1124003		
Digital Body Scan - Non-member	X			2024	\$ 38.18	\$ 40.91	Y	\$ 45.00	Discretionary	1124003		
*Personal Training - additional participants plus \$20 per hour												

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
11.3.2 Crèche												
Crèche 10 Session Pass - Member	X			2024	\$ 50.00	\$ 50.00	Y	\$ 55.00	Discretionary	1124013		
Crèche 10 Session Pass - Casual	X			2024	\$ 59.09	\$ 59.09	Y	\$ 65.00	Discretionary	1124013		
Crèche Single Session Pass (Per Child) - Members	X			2024	\$ 5.45	\$ 5.00	Y	\$ 5.50	Discretionary	1124013		
Crèche Single Session Pass (Per Child) - Non members	X			2024	\$ 6.36	\$ 5.91	Y	\$ 6.50	Discretionary	1124013		
11.3.3 Administration												
Replacement Membership Access Device	X			2022	\$ 19.09	\$ 9.09	Y	\$ 10.00	Discretionary	1124003		
Administration Fee - Forfeit Fee	X			2023	\$ 18.18	\$ 18.18	Y	\$ 20.00	Discretionary	1124003		
Direct Debit Rejection Fee	X			2023	\$ 10.91	\$ 13.64	Y	\$ 15.00	Discretionary	1124003		
NEW Band Breach Penalty - first offence				New 2025	New 2025	\$ 45.45	Y	\$ 50.00	Discretionary	1124003		
NEW Band Breach Pentalty -second and subsequent offence				New 2025	New 2025	\$ 90.91	Y	\$ 100.00	Discretionary	1124003		
11.3.4 Facility Hire / Hour												
Board Meeting Room (Per Hour)	X			2024	\$ 13.64	\$ 27.27	Y	\$ 30.00	Discretionary	1124006	0413	
Meeting Multi-purpose Room One (Per Hour)	X			2024	\$ 27.27	\$ 31.82	Y	\$ 35.00	Discretionary	1124006	0413	
Multi-purpose Group Fitness Studio (Per Hour) (Inc outdoor area if required)	X			2024	\$ 40.91	\$ 43.64	Y	\$ 48.00	Discretionary	1124006	0413	
Spin Room Cycle Studio (Per session) (incl 16 Bikes)	X			2024	\$ 68.18	\$ 68.18	Y	\$ 75.00	Discretionary	1124006	0413	
Servery	X			2024	\$ 20.00	\$ 21.36	Y	\$ 23.50	Discretionary	1124006	0413	
Court Hire - OFF PEAK	X			2024	\$ 40.00	\$ 40.91	Y	\$ 45.00	Discretionary	1124005	0414	
Court Hire - PEAK	X			2024	\$ 53.64	\$ 54.55	Y	\$ 60.00	Discretionary	1124005	0414	
Half Court Hire - OFF PEAK	X			2024	\$ 25.45	\$ 27.27	Y	\$ 30.00	Discretionary	1124005	0414	
Half Court Hire - PEAK	X			2024	\$ 34.55	\$ 36.36	Y	\$ 40.00	Discretionary	1124005	0414	

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
<i>Note: Peak = after 4:00pm Monday to Friday</i>												
Grandstand (per tier)	X			2024	\$ 70.91	\$ 72.61	Y	\$ 79.87	Discretionary	1124006		
Competition Events Package (per court)	X			2024	\$ 30.00	\$ 31.82	Y	\$ 35.00	Discretionary	1124005	0414	
Changerooms/Toilets - next to Court 3 (Per Hour) (25% discount for hire periods greater than 1 day, 50% discount for hire periods greater than 7 days)	X			2024	\$ 53.64	\$ 54.55	Y	\$ 60.00	Discretionary	1124006		
11.3.4 Facility Hire / Hour												
Competition Events Package = score bench with 2 seats, 2 team low benches, court seating and coordinators counter (with the hire of 2 or more courts)												
Chair Hire (Per Chair)	X			2024	\$ 0.91	\$ 0.91	Y	\$ 1.00	Discretionary	1124006		
BBQ	X			2024	\$ 21.82	\$ 22.73	Y	\$ 25.00	Discretionary	1124006		
Hire of Table Cloths or Trestle Table (per Table)	X			2024	\$ 5.45	\$ 5.91	Y	\$ 6.50	Discretionary	1124006		
Data Projector (per Hour) min charge of 4 hours	X			2024	\$ 7.27	\$ 9.09	Y	\$ 10.00	Discretionary	1124006		
Bouncy Castle (Per Use) - indoor only	X			2024	\$ 129.09	\$ 136.36	Y	\$ 150.00	Discretionary	1124006	0414	
Hire with Alcohol												
Local Organisation (Per hour)	X			2024	\$ 49.09	\$ 50.00	Y	\$ 55.00	Discretionary	1124006		
Local Organisation (Not for profit - 10% off normal fee)	X			2024	\$ 44.55	\$ 45.45	Y	\$ 50.00	Discretionary	1124006		
Hire - Additional Rubbish Fee (per rubbish bin)	X			2022	At Cost	At Cost	Y	At Cost	Discretionary	1124006		

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Facility Hire / Hour (Registered Non Profit / Charitable Organisations) *												
* 10% Discount Included												
Board Meeting Room (Per Hour)	X			2024	\$ 12.73	\$ 24.55	Y	\$ 27.01	Discretionary	1124006	0413	
Meeting Multi-purpose Room One (Per Hour)	X			2024	\$ 24.55	\$ 29.09	Y	\$ 32.00	Discretionary	1124006	0413	
Storage Room 1 (Per Day) (25% discount for hire periods greater than 1 day, 50% discount for hire periods greater than 7 days)	X			2024	\$ 13.64	\$ 13.64	Y	\$ 15.00	Discretionary	1124006		
Storage Room 2 (Per Day) (25% discount for hire periods greater than 1 day, 50% discount for hire periods greater than 7 days)	X			2024	\$ 13.64	\$ 13.64	Y	\$ 15.00	Discretionary	1124006		
Multi-purpose Group Fitness Studio (Per Hour) (Inc outdoor area if required)	X			2024	\$ 37.27	\$ 39.64	Y	\$ 43.60	Discretionary	1124006	0413	
Spin Room Cycle Studio (Per session) (incl 16 Bikes)	X			2024	\$ 61.82	\$ 61.82	Y	\$ 68.00	Discretionary	1124006	0413	
Servery	X			2024	\$ 18.18	\$ 19.36	Y	\$ 21.30	Discretionary	1124006	0413	
Court Hire - OFF PEAK	X			2024	\$ 35.45	\$ 37.27	Y	\$ 41.00	Discretionary	1124005	0414	
Court Hire - PEAK	X			2024	\$ 48.18	\$ 49.55	Y	\$ 54.50	Discretionary	1124005	0414	
Half Court Hire - OFF PEAK	X			2024	\$ 22.73	\$ 24.55	Y	\$ 27.00	Discretionary	1124005	0414	
Half Court Hire - PEAK	X			2024	\$ 31.82	\$ 33.18	Y	\$ 36.50	Discretionary	1124005	0414	
Note: Peak = after 4:00pm Monday to Friday												

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
11.3.5 Sports & Programmes												
Casual Shots- Single Entry	X			2022	\$ 4.55	\$ 4.55	Y	\$ 5.00	Discretionary	1124003		
Casual Shots- 10 Pass	X			2024	\$ 41.82	\$ 41.82	Y	\$ 46.00	Discretionary	1124003		
- 3 Month Pass	X			2024	\$ 80.00	\$ 81.82	Y	\$ 90.00	Discretionary	1124003		
- 6 Month Pass	X			2024	\$ 142.73	\$ 145.45	Y	\$ 160.00	Discretionary	1124003		
Vacation Care per Day		X		2024	\$ 63.64	\$ 68.18	N	\$ 75.00	Discretionary	1124012		Vacation Care Programme
Vacation Care After Hours Late Fee - After 5.45pm		X		2022	\$ 10.00	\$ 10.00	N	\$ 11.00	Discretionary	1124012		After 5.45pm but before 5.59pm
Vacation Care After Hours Late Fee - After 6.00pm - charge every 5 minutes or part thereof		X			\$ 14.55	\$ 14.55	N	\$ 16.00	Discretionary	1124012		\$16.00 per every 5 minutes after 6.00pm
Administration Fee - Late Payment Fee		X			\$ 19.09	\$ 19.09	N	\$ 25.00	Discretionary	1124012		Per Invoice Request
Clinics (Hour)	X			2024	\$ 10.94		Y	\$	Discretionary	1124004		
Birthday Parties (per child, minimum of 12 - 2 hour party - Inc catering)	X			2024	\$ 18.18	\$ 18.18	Y	\$ 20.00	Discretionary	1124004		
NEW Equipment Hire - Balls (Basketballs, Volleyballs, Futsal & Netballs)				New 2025	New 2025	\$ 0.91	Y	\$ 1.00	Discretionary	1124004		
NEW Program level 1 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 9.09	Y	\$ 10.00	Discretionary	1124004		
NEW Program level 2 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 10.00	Y	\$ 11.00	Discretionary	1124004		
NEW Program level 3 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 10.91	Y	\$ 12.00	Discretionary	1124004		
NEW Program level 4 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 11.82	Y	\$ 13.00	Discretionary	1124004		
NEW Program level 5 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 12.73	Y	\$ 14.00	Discretionary	1124004		
NEW Program level 6 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 13.64	Y	\$ 15.00	Discretionary	1124004		
NEW Program level 7 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 15.00	Y	\$ 16.50	Discretionary	1124004		
NEW Program level 8 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 15.91	Y	\$ 17.50	Discretionary	1124004		
NEW Program level 9 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 17.27	Y	\$ 19.00	Discretionary	1124004		
NEW Program level 10 - per session (Fitness, Sport and Children Programs)				New 2025	New 2025	\$ 18.18	Y	\$ 20.00	Discretionary	1124004		
Other Programmes to be calculated on programme schedule												

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Daytime Casual Game Fee												
- Casual Game Fee	X			2022	\$ 8.18	\$ 8.18	Y	\$ 9.00	Discretionary	1124003		
Night programmes per Team												
- Registration (New Teams)	X			2024	\$ 49.09	\$ 49.09	Y	\$ 54.00	Discretionary	1124004		
- Registration (Ongoing Team)	X			2024	\$ 29.09	\$ 29.09	Y	\$ 32.00	Discretionary	1124004		
- Registration Junior Team (New)	X			2024	\$ 44.55	\$ 44.55	Y	\$ 49.00	Discretionary	1124004		
- Registration Junior Team (Ongoing)	X			2024	\$ 24.55	\$ 24.55	Y	\$ 27.00	Discretionary	1124004		
- Fee per Game - Netball	X			2024	\$ 58.18	\$ 59.09	Y	\$ 65.00	Discretionary	1124004		
- Fee per Game - Basketball	X			2024	\$ 58.18	\$ 59.09	Y	\$ 65.00	Discretionary	1124004		
- Fee per Game - Futsal	X			2024	\$ 53.64	\$ 54.55	Y	\$ 60.00	Discretionary	1124004		
- Fee per Game - Junior	X			2024	\$ 44.55	\$ 45.45	Y	\$ 50.00	Discretionary	1124004		
- Fee per Game - Basketball 3 on 3	X			2024	\$ 38.18	\$ 40.91	Y	\$ 45.00	Discretionary	1124004		
Forfeit Fees												
48 Hours notice (Game fee only)	X				At Cost	At Cost		At Cost	Discretionary	1124004		
24 Hours notice (Game fee + Other teams fee)	X				At Cost	At Cost		At Cost	Discretionary	1124004		
No Show (Game fee + other teams fee + admin fee)	X				At Cost	At Cost		At Cost	Discretionary	1124004		
Day Programme per Team												
- Registration (New Teams)	X			2024	\$ 34.55	\$ 34.55	Y	\$ 38.00	Discretionary	1124004		
- Registration (Ongoing Team)	X			2024	\$ 21.82	\$ 21.82	Y	\$ 24.00	Discretionary	1124004		
- Fee per Game	X			2024	\$ 43.64	\$ 43.64	Y	\$ 48.00	Discretionary	1124004		

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Staff Costs - Centre Supervisor* / Cleaner	X			2024	\$ 58.18	\$ 58.18	Y	\$ 64.00	Discretionary	1124014		
Staff Costs - Group Fitness Instructor	X			2024	\$ 78.18	\$ 78.18	Y	\$ 86.00	Discretionary	1124014		
Staff Costs - Security Call Outs	X			2022	At Cost	At Cost	Y	At Cost	Discretionary	1124014		
*After Hours Centre Supervisor charges per Area:												
Hire 1 Area = 100% of Rate												
Hire 2 Areas = 50% of Rate												
Hire 3 Areas = No Charge												
Note, 1 Court is equal to 1 Area.												
11.3.6 Signage (Charge per annum or pro rata)												
Wall 1200 x 1200	X			2024	\$ 290.91	\$ 318.18	Y	\$ 350.00	Discretionary	1124011		
Wall 2400 x 1200	X			2024	\$ 340.91	\$ 386.36	Y	\$ 425.00	Discretionary	1124011		
Wall 2400 x 1800	X			2024	\$ 386.36	\$ 431.82	Y	\$ 475.00	Discretionary	1124011		
Wall 2400 x 2400	X			2024	\$ 481.82	\$ 545.45	Y	\$ 600.00	Discretionary	1124011		
Corporate Plus Annual Fee	X			2023	\$ 409.09		Y					
						\$ 472.73		\$ 520.00	Discretionary	1124011		
11.3.7 Overnight Accommodation Charges (Per Night)												
Up to 25 people	X			2024	\$ 318.18	\$ 340.91	Y	\$ 375.00	Discretionary	1124006		
Additional per person rate - 26 to 50	X			2024	\$ 10.91	\$ 11.82	Y	\$ 13.00	Discretionary	1124006		
Additional per person rate - 51 to 75	X			2024	\$ 10.00	\$ 10.68	Y	\$ 11.75	Discretionary	1124006		
Additional per person rate 76 and over	X			2024	\$ 9.09	\$ 9.55	Y	\$ 10.50	Discretionary	1124006		

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
11.4 Libraries												
11.4.1 Internet & Wi-Fi Access												
Internet & Wi-Fi Access	X			2007	No Charge	No Charge	Y	No Charge	Discretionary			
11.4.2 Miscellaneous												
Lost / Damaged Items - Replacement		X	ATO Private Ruling		At Cost	At Cost	N	At Cost	Discretionary	1126003	0415	ATO Private Ruling
Headphones (per set)	X			2024	\$ 3.18	\$ 3.18	Y	\$ 3.50	Discretionary	1126004		
11.4.3 Printing & Copying Costs												
A4 Black & White	X			Reviewed 2022	\$ 0.27	\$ 0.27	Y	\$ 0.30	Discretionary	1126004		
A4 Colour	X			Reviewed 2022	\$ 0.91	\$ 0.91	Y	\$ 1.00	Discretionary	1126004		
A3 Black & White	X			Reviewed 2022	\$ 0.55	\$ 0.55	Y	\$ 0.60	Discretionary	1126004		
A3 Colour	X			Reviewed 2022	\$ 1.82	\$ 1.82	Y	\$ 2.00	Discretionary	1126004		
11.4.4 Laminating Costs												
A4	X			2024	\$ 1.82	\$ 1.82	Y	\$ 2.00	Discretionary	1126004		
A3	X			Reviewed 2022	\$ 2.73	\$ 2.73	Y	\$ 3.00	Discretionary	1126004		
11.4.5 Book Sale												
Used Magazines	X			2024	\$ 0.91	\$ 0.91	Y	\$ 1.00	Discretionary	1126004		
Used Books (Paperback)	X			Reviewed 2022	\$ 0.91	\$ 0.91	Y	\$ 1.00	Discretionary	1126004		
Used Books (Hardcover)	X			Reviewed 2022	\$ 1.82	\$ 1.82	Y	\$ 2.00	Discretionary	1126004		
Used DVDs	X			Reviewed 2022	\$ 1.82	\$ 1.82	Y	\$ 2.00	Discretionary	1126004		

(Appendix IPC 8.5A)

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
PROGRAM 12 Transport												
12.1 <u>Transport</u>												
12.1.1 Special Series Number Plates	X			2024	\$ 399.09	\$ 399.09	Y	\$ 439.00	Discretionary	1223001		
12.1.2 Verge Inspection Fee - Single Dwelling (Residential)		X		2024	\$ 277.00	\$ 284.00	N	\$ 284.00	Discretionary	1424003		
Verge Inspection Fee - Multiple Dwelling (Residential)		X		2024	\$ 277.00	\$ 284.00	N	\$ 284.00	Discretionary	1424003		
Verge Inspection Fee - Commercial / Industrial		X		2024	\$ 277.00	\$ 284.00	N	\$ 284.00	Discretionary	1424003		
12.1.3 Contribution for Pathways - Developers		X			See Comments	See Comments	N	See Comments		7210106	RESERVE FUND	\$51.88 / m2
Contribution to Works - West Dardanup Structure Plan		X		2024	\$ 530.00	\$ 543.00	N	\$ 543.00	Discretionary	7210106	RESERVE FUND	per lot
Contribution for Roads & Upgrades - Developers (Policy E6.21)		X		2024	\$ 6,449.00	\$ 6,604.00	N	\$ 6,604.00	Discretionary	7210106	RESERVE FUND	per lot
Contribution for Road Safety - Heavy Haulage on Local Roads - per Permit		X		2017	\$ 300.00	\$ 307.00	N	\$ 307.00	Discretionary	7210129	RESERVE FUND	per lot
Contribution to the Gavins Gully Bridge which is detailed in the West Dardanup Structure Plan and is currently valued at \$9,416 per lot. NR Permanent Road Closure - In line with other Shires fees which cover admin costs of advertising and preparing a Council Agenda Item.				2024	\$ 300.00	\$ 307.00	N	\$ 9,416.00	Discretionary	7210129	RESERVE FUND	per lot
				2024	\$ 300.00	\$ 307.00	N	\$ 900.00	Discretionary	7210129	RESERVE FUND	per lot
Temporary Road Closures - In line with other Shires fees which cover admin costs of advertising and preparing a Council Agenda Item.				2024	\$ 300.00	\$ 307.00	N	\$ 400.00	Discretionary	7210129	RESERVE FUND	per lot
PROGRAM 13 Economic Services												
13.1 <u>Tourism & Area Promotion</u>												
13.1.1 Caravan Parks & Camping Grounds												
Application/Renewals		X	31.6		\$ 200.00	\$ 205.00	N	\$ 205.00	Discretionary	1322003	0133	Caravan Parks and Camp. Reg. 1997
Or												

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Long term sites - per site - As per regulations		X	31.6		\$ 6.00	\$ 6.10	N	\$ 6.10	Discretionary	1322003	0133	Caravan & Camping Act
Short term sites - per site - As per regulations		X	31.6		\$ 6.00	\$ 6.10	N	\$ 6.10	Discretionary	1322003	0133	Caravan & Camping Act
Camp site - per site - As per regulations		X	31.6		\$ 3.00	\$ 3.10	N	\$ 3.10	Discretionary	1322003	0133	Caravan & Camping Act
Overflow site - per site - As per regulations		X	31.6		\$ 1.50	\$ 1.50	N	\$ 1.50	Discretionary	1322003	0133	Caravan & Camping Act
Additional fee for renewal after expiry		X	31.6	2014	\$ 20.00	\$ 20.50	N	\$ 20.50	Discretionary	1322003	0133	Caravan & Camping Act
Temporary licence: Pro rata as per application		X	31.6	2014	\$ 100.00	\$ 102.40	N	min. \$100.00	Discretionary	1322003	0133	Caravan & Camping Act
Transfer of Licence		X	31.6		\$ 100.00	\$ 102.40	N	\$ 102.40	Discretionary	1322003	0133	Caravan & Camping Act
13.1.2 Building Control												
Uncertified Application for a Building Permit (min \$110.00)		X	31.8	2019	0.32%	0.32%	N	0.32%	Regulatory	1323004		Building Act 2011 - s. 16(1)
Certified Building Permit Class 1 or 10 (min \$110.00)		X	31.8	2019	0.19%	0.19%	N	0.19%	Regulatory	1323004		Building Act 2011
Certified Building Permit Class 2-9 (min \$110.00)		X	31.8	2019	0.09%	0.09%	N	0.09%	Regulatory	1323004		Building Act 2011
Demolition Permit Class 1 or 10		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 16(1)
Demolition Permit Class 2 - 9 (for each story of building)		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 16(1)
Application to extend the time during which a building or demolition permit has effect		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 32(3)(f)
Application for an Occupancy Permit for a completed building		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 46
Application for a temporary Occupancy Permit for an incomplete building		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 47
Application for modification of an Occupancy Permit for additional use of a building on a temporary basis		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 48
Application for a replacement Occupancy Permit for permanent change of the building's use or classification		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 49

(Appendix IPC 8.5A)

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
Occupancy Permit for a building in respect of which unauthorised work has been done (min \$110.00) Building Approval Certificate for a building in respect of which unauthorised work has been done (min \$110.00) Application for a replacement Occupancy Permit for permanent change of the building's classification Application for a Building Approval Certificate for an existing building where unauthorised work has not been done Application to extend the time during which a Building Approval Certificate has effect Application for Amendment to a Building Permit		X	31.8	2019	0.18%	0.18%	N	0.18%	Regulatory	1323004		Not less than \$110.00 - s. 51(2)
		X	31.8	2019	0.38%	0.38%	N	0.38%	Regulatory	1323004		Not less than \$110.00 - s. 51(3)
		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 52(1)
		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 52(2)
		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 65(3)(a) Same calculation as for Building Permit based on change to contract value (but not less than \$110.00)
		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		
						\$ 110.00		\$ 110.00	Regulatory			
13.1.2 Building Control												
Search Fee / Copy of Building Plans		X		2024	\$ 52.00	\$ 100.00	N	\$ 100.00	Discretionary	1323002		
Swimming Pool Inspection Levy per 4 Years		X	ATO Private Ruling	2024	\$ 144.00	\$ 144.00	N	\$ 144.00	Regulatory	1323008		Building Regs 2012/Inspection Fee per 4 Years
- Swimming Pool 4 Yearly Inspection (Annual Fee)				2024	\$ 36.00	\$ 36.00	N	\$ 36.00	Regulatory	1323008		25% of Swimming Pool Levy raised annually
- Swimming Pool Barrier Inspection Fee (one-off pool barrier inspection fee for all proposed new pools)				2024	\$ 145.00	\$ 145.00	N	\$ 145.00	Regulatory	1323008		
13.1.3 Extractive Industries												
Application		X	31.8	2024	\$ 1,500.00	\$ 1,500.00	N	\$ 1,500.00	Discretionary	1328001	0134	Local Government Act 1995 / Local Law
Annual licence & renewal fees												
- less than 1 hectare		X	31.8	2024	\$ 1,000.00	\$ 1,000.00	N	\$ 1,000.00	Discretionary	1328001	0134	Local Government Act 1995
- more than 1 less than 5 hectare		X	31.8	2024	\$ 1,500.00	\$ 1,500.00	N	\$ 1,500.00	Discretionary	1328001	0134	Local Government Act 1995
- greater than 5 hectares		X	31.8	2024	\$ 2,000.00	\$ 2,000.00	N	\$ 2,000.00	Discretionary	1328001	0134	Local Government Act 1995
Licence transfer fee		X	31.8	2024	\$ 500.00	\$ 500.00	N	\$ 500.00	Discretionary	1328001	0134	Local Government Act 1995
Rehabilitation Bond - Amount per Hectare		X		2021	see comments	see comments	N	\$ 15,000.00	Discretionary	MuniTrust System - TREHAB		\$15,000 per hectare

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)													
General Description		GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
		Taxed	GST Free										
PROGRAM 14 Other Property & Services													
14.1 Private Works													
14.1.1 Plant (per hour or part thereof)													
Graders		X				COST + 25%	COST + 25%	Y	Cost + 25%, + GST	Discretionary	1421001	0416	GST Rate 10%
Loaders		X				COST + 25%	COST + 25%	Y	Cost + 25%, + GST	Discretionary	1421001	0416	
Trucks - 8 Tonne		X				COST + 25%	COST + 25%	Y	Cost + 25%, + GST	Discretionary	1421001	0416	
Tractors - with attachments		X				COST + 25%	COST + 25%	Y	Cost + 25%, + GST	Discretionary	1421001	0416	
Utilities - 1 Tonne		X				COST + 25%	COST + 25%	Y	Cost + 25%, + GST	Discretionary	1421001	0416	
Steel Roller		X				COST + 25%	COST + 25%	Y	Cost + 25%, + GST	Discretionary	1421001	0416	
Multi-Tyre Roller		X				COST + 25%	COST + 25%	Y	Cost + 25%, + GST	Discretionary	1421001	0416	
MR WA & DEC													
Graders		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
Loaders		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
Trucks - 8 Tonne		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
Tractors - with attachments		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
Utilities - 1 Tonne		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
Cement Mixer		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
Water Pump		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
Plate Compactor		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
Road Sweeper - Trailer		X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		

(Appendix IPC 8.5A)

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
14.1.2 Employees												
Supervision Fees - Part Supervision		X			1.5%	1.5%	N	1.5%	Discretionary	1424002	0420	GST Exempt
Supervision Fees - Full Supervision		X			3.00%	3.00%	N	3.00%	Discretionary	1424002	0420	
Works	X				COST + 25%	COST + 25%	Y	Cost + 25%, + GST	Discretionary	1421001		
Works - MRWA / DEC	X				COST + 10%	COST + 10%	Y	Cost + 10%, + GST	Discretionary	1421001		
PROGRAM 14 Other Property & Services												
14.2 Administration												
14.2.1 Officer Charge Rates / Hour												
Chief Executive Officer	X			2024	\$ 287.27	\$ 295.45	Y	\$ 325.00	Discretionary	1422004	1422004	
Director	X			2024	\$ 268.18	\$ 277.27	Y	\$ 305.00	Discretionary	1424003	1424003	
Manager	X			2024	\$ 181.82	\$ 186.36	Y	\$ 205.00	Discretionary	1422004	1422004	
Principal Planning Officer	X			2024	\$ 158.18	\$ 163.64	Y	\$ 180.00	Discretionary	1026002	1026002	
Planning Officer	X			2024	\$ 116.36	\$ 118.18	Y	\$ 130.00	Discretionary	1026002	1026002	
Principal Building Surveyor	X			2024	\$ 158.18	\$ 163.64	Y	\$ 180.00	Discretionary	1323002	1323002	
Building Surveyor	X			2024	\$ 116.36	\$ 118.18	Y	\$ 130.00	Discretionary	1323002	1323002	
Civil Engineer	X			2024	\$ 181.82	\$ 186.36	Y	\$ 205.00	Discretionary	1424003	1424003	
Engineering Officer	X			2024	\$ 116.36	\$ 118.18	Y	\$ 130.00	Discretionary	1424003	1424003	
Principal Environmental Health Officer	X			2024	\$ 158.18	\$ 163.64	Y	\$ 180.00	Discretionary	0724002	0724002	
Health Officer	X			2024	\$ 116.36	\$ 118.18	Y	\$ 130.00	Discretionary	0724002	0724002	
Ranger	X			2024	\$ 116.36	\$ 118.18	Y	\$ 130.00	Discretionary	0523002	0523002	
All Other Officers	X			2024	\$ 79.09	\$ 81.82	Y	\$ 90.00	Discretionary	1422004	1422004	

(Appendix IPC 8.5A)

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
General Description	GST Treatment		Division 81 (ATO) Determination/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26	GST	Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
	Taxed	GST Free										
14.2.2 Events Application Fee												
Small Commercial Event <200 people		X		2024	\$ 258.00	\$ 265.00	N	\$ 265.00	Discretionary	1123006		
Medium Commercial Event 201 - 500 people		X		2024	\$ 516.00	\$ 530.00	N	\$ 530.00	Discretionary	1123006		
Large Commercial Event >500 people		X		2024	\$ 774.00	\$ 800.00	N	\$ 800.00	Discretionary	1123006		
14.2.3 Traffic Management Plan Preparation												
Approval of Traffic Management Plans (Excludes Shire sourced works or subdivision works).		X		2024	\$ 120.00	\$ 123.00	N	\$ 123.00	Discretionary	1424003		
14.2.4 Designated Area Migration Agreement (DAMA) Application Fee	X			2024	\$ 258.18	\$ 263.64	Y	\$ 290.00	Discretionary	1422004	1422004	
14.2.5 Administration Building - Eaton												
Library - Yarri Room (6 people). (Per/hr)				2024	\$ 21.82	\$ 22.73	Y	\$ 25.00	Discretionary	1422004		
Eaton Reception - Marri Room (6 people) (Per/hr)				2024	\$ 21.82	\$ 22.73	Y	\$ 25.00	Discretionary	1422004		
Eaton Reception - Jarrah Room (10 people) (Per/hr)				2024	\$ 27.27	\$ 27.27	Y	\$ 30.00	Discretionary	1422004		
Meeting Room Bond				2024	\$ 90.91	\$ 95.45	Y	\$ 105.00	Discretionary	1422004		
Chambers, Dining & Kitchen (Per/hr)				2024	\$ 68.18	\$ 70.00	Y	\$ 77.00	Discretionary	1422004		
Chambers, Dining & Kitchen Bond				2024	\$ 454.55	\$ 465.45	Y	\$ 512.00	Discretionary	1422004		
Administration Building - Dardanup												
Meeting Room - Not for Profit (Per Hour) - Office Hours Only				2024	\$ -	\$ -	Y	No Charge	Discretionary	1422004		
Meeting Room - Commercial Hire (Per Hour) - Office Hours Only				2024	\$ 27.27	\$ 28.18	Y	\$ 31.00	Discretionary	1422004		

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Draft Annual Fees and Charges – 2025/26

RISK THEME PROFILE:

3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory)

RISK ASSESSMENT CONTEXT: Strategic

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that the Draft 2025/26 Fees and Charges is not adopted by Council; Loss of Revenue	Catastrophic (5)	Rare (1)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Risk of Council breaching the Local Government Act 1995 – Risk that the Draft 2025/26 Fees and Charges is not adopted by Council	Major (4)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Inappropriate charging of fees may impact negatively on Council	Moderate (3)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
PROPERTY	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required	Not required.	Not required.	Not required.

Shire of Dardanup

WORKFORCE PLAN

2025/26 – 2034/35

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Message from the Chief Executive Officer

Our Workforce Plan recognises the critical role our people and systems have in servicing the evolving and growing needs of our community as the Shire sustains continued growth in both our resident population and visitors. Our talented and dedicated people remain responsive and agile in managing our strategic challenges, whilst also working collaboratively to achieve great things with the community.

We are striving to ensure that the Shire is continually looking forward and has a planned approach to enable us to deliver our strategic outcomes in a sustainable manner. Our Workforce Plan recognises the strategic challenges that increasing demand on the Shire's resources and infrastructure is having and are preparing to respond to these.

To achieve this, we will lead by our values and continue to embrace a positive work culture. Enabling our workforce will be equally as important and require modern customer focused systems and a collaborative leadership approach. Ultimately the Workforce Plan focuses on the resourcing strategies that will ensure the Shire has the right talent, capabilities and capacity to achieve its strategic direction.

This Plan ensures the Shire also meets its obligations in accordance with the WA Local Government Act 1995 to plan and be accountable to the Community. It is a living document that will be reviewed, updated, and amended to reflect the Shire's workforce requirements as the external and internal context evolves.



1. VISION AND VALUES

The Shire of Dardanup Vision Statement reads:

“The Shire of Dardanup is a healthy, self-sufficient and sustainable community, that is connected and inclusive, and where our culture and innovation are celebrated.”

The staff at the Shire of Dardanup have adopted the following Values:

“The Shire of Dardanup is building a culture where openness and transparency are the norm; and where we all hold ourselves accountable to deliver excellence for our customers and community.”

T RUST	 "We are committed to showing confidence and belief in each other and ensuring we do what we say we will do."	R ESPECT	 "We are committed to recognising and acknowledging each person's unique contribution."	A CCOUNTABILITY	 "We are committed to transparency, good governance and accept responsibility for our actions."	C USTOMERS & COMMUNITY	 "We are committed to providing a positive experience for our customers and our community."	E XCELLENCE	 "We are committed to being the best we can be within the organisation."	S UPPORT	 "We are committed to being a true team."
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2. EXECUTIVE SUMMARY

The leadership provided by Council and passed on to the Chief Executive Officer, Directors and staff stem from the authority provided by the Local Government Act, the Planning and Development Act and in excess of four hundred other statutes that empower the elected Council to develop policy strategies and make decisions for the good governance of the community.

Workforce Planning is one of the four key components of the Integrated Planning and Reporting Framework and Guidelines in place across the local government sector in Western Australia. This Workforce Plan identifies the staff resources required for the development of the Shire in a practical way and is drawn from the adoption of the following plans:

- Strategic Community Plan
- Long Term Financial Plan
- Long Term Financial Plan
- Asset Management Plans

Once adopted by Council the Workforce Plan provides the Chief Executive Officer with the resources to implement the works and services identified in the Corporate Business Plan.

As the population of the Shire of Dardanup continues to grow at the rate between 1% and 3% per year, it is important for the Council and staff to forecast future demands on the resources needed to serve the growing community. A 2% growth equates to another 293 new people moving into the Shire every year, requiring the attention of the Shire to deliver cost effective sustainable services.

The Workforce Plan has been developed with consideration of the Shire's strategic objectives, considering:

- Gaps in service delivery; internal and external
- Legislation impacts
- Government policy impacts
- Impacts on the budget
- Risk associated with being under resourced
- Current staff numbers
- Staff turnover rates
- Demographics of staff
- Workload
- Population growth
- Levels of Service

3. INTRODUCTION

3.1 Integrated Planning and Reporting [IPR]

The Western Australian Integrated Planning and Reporting (IPR) Framework is indicated in the diagram below. Its purpose is to ensure that Council's decisions take the community's views into account and deliver the best results possible within available resources. All local governments in Western Australia follow the IPR Framework.

The Integrated Planning and Reporting Framework

The IPR framework was introduced by the Western Australian Government in 2012, and requires each Local Government to have a Strategic Community Plan, Corporate Business Plan and other informing strategies in place to ensure the future provision of services is sustainable. The Strategic Community Plan and Corporate Business Plan form the 'Plan for the Future' required of all local governments (s5.56), which Council has recently reviewed together and adopted as the new "Council Plan 2022-2032".



Shire of Dardanup

3.2 Council Plan

The Shire of Dardanup's Council Plan 2024–2034 was developed in consultation with our community, Council and key stakeholders. This plan combines our Strategic Community Plan and Corporate Business Plan to set out the vision, aspirations and objectives for our community over the next decade. It sets the scene, showing the long-term vision, priorities, objectives, and strategies for change. It is a ten-year plan. However, it is not fixed for ten years as it would be long out of date, and it needs to be a living document that reflects the communities changing needs.

To maintain its currency, it is a "rolling" plan which is reviewed every two years. The two-yearly reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again). The IPR Plan is continuously looking ahead, so each review keeps a ten-year horizon. The detailed implementation for the first four years is covered in the Corporate Business Plan.

The Long-Term Financial Plan, Asset Management Plans and *Workforce Plan* show how the Plan will be managed and resourced. The Annual Budget relates to that year's "slice" of the Corporate Business Plan, with any necessary adjustments made through the Annual Budget process.

Our Council Plan provides a roadmap for delivering and advocating for services and facilities to meet community needs.

There are five core performance areas in the Council plan - Community, Environment, Amenity, Prosperity and Leadership. These areas are interrelated, and each must be satisfied to deliver excellent quality of life.

The Plan allows the Council to approach the future with a clear direction and the community will know exactly what the Shire of Dardanup will be providing (<https://www.dardanup.wa.gov.au/documents/342/council-plan-2024-2034>).

3.3 Workforce Plan

This Workforce Plan identifies human resources required to deliver the objectives of the Council Plan, and has been developed using risk management principles. The Shire has identified the following priorities necessary to achieve the objectives of the Council Plan:

1. Attracting and retaining the right people.
2. Developing a high performing workforce.
3. Promoting collaboration.
4. Creating a positive workplace culture.
5. Supporting diversity.
6. Improving performance.
7. Supporting a healthy and productive organisation.

The Workforce Plan is reviewed annually with a comprehensive review every four years in keeping with the review of the Council Plan.



4. ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

4.1 Legislative/ Internal Environment

The Shire plays a crucial role in the development and maintenance of its local community infrastructure and services. Although it largely operates as an autonomous entity, Council is accountable to its local community and works in collaboration with other levels of government particularly in relation to the planning and development demands. The services and support rendered by the Shire to its community is done through a structure of three directorates all of which fall under the Chief Executive Officer's control.

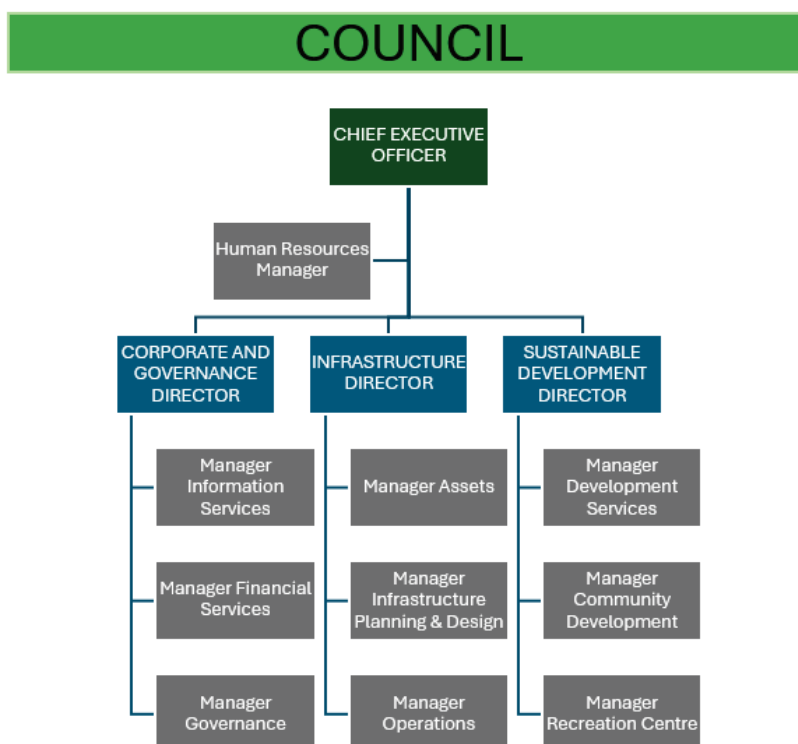


Recent amendments to the Local Government Act 1995 have further defined the separation of accountabilities between Council and the CEO. Section 5.2 notes that the council of a local government is to ensure that there is an appropriate structure for administering the local government. Under section 2.7 of the Local Government Act, for the purpose of ensuring proper governance of the local government's affairs, the council must have regard to the following principles;

- a) The council's governing role is separate from the CEO's executive role as described in section 5.41, and
- b) It is important that the council respects that separation.

Section 5.41 states that the role of the CEO, as the local governments chief executive officer, is to manage the local governments administration and operations, which includes being responsible for the employment, management, supervision, direction and dismissal of employees.

As such, Council endorses the workforce organisational structure to manager level, and human resource planning and allocation of roles below Manager level are at the discretion of the CEO.



4.1.1 Corporate & Governance Directorate

This Directorate focuses on the corporate functions. It includes integrated strategic planning; finance and rates; information technology (IT); information document services, business solutions and payroll.

It is also a multi-skilled regulatory Directorate that is responsible for the enforcement of Acts, Regulations and Local Laws. It includes governance advice, customer service and administration; organisational risk; leasing and property management; contracts and tender management. The synergies applied to this Directorate is to streamline internal regulatory functions with a focus on the Shire's internal corporate compliance and management.

4.1.2 Infrastructure Directorate

Services delivered through this directorate provide specialisation and prominence around the areas of waste management, infrastructure planning and design, asset management, maintenance and renewal functions ensuring there is a seamless transition between the planning phase, maintenance scheduling and renewal scheduling. It is envisaged that development and specialisation around design functions will result in a holistic approach to design of facilities and infrastructure thereby achieving a greater integration with the key community identified priority areas.

4.1.3 Sustainable Development Directorate

This Directorate is responsible for the regulatory functions undertaken by the Shire with respect to creating spaces and transforming them. The Planning and Development services have a focus on the services associated with land use, development of structure plans and schemes. Working with this information, the Building Services area is responsible for building approvals. These synergies continue across the Directorate with the Environmental and Health department implementing sustainability strategies, being responsible for the regulatory functions of the Public Health space, including food safety, water sampling and environmental pollution. Ranger Services and the Fire and Emergency services section forms part of the Directorate.

In addition the Directorate has the responsibility for delivering important community services to residents including community events, youth development programs, library services and Recreation Centre management inclusive of sport, leisure, fitness programs and family day care services.

4.1.4 Office of the CEO

The Office of the Chief Executive Officer includes Council administration; marketing and communications; human resources, training and work health and safety, economic development and advocacy.

4.1.5 Workforce Profile

The data that has been collated for the workforce plan is current as at March 2025. At this time, the Shire had a head count of 184 staff.

4.1.6 Workforce Cultural Diversity

The Shire's workforce is predominantly Australian born, 137 (74.46%); Included in that number are 3 staff (1.63%) who are of Aboriginal/Torres Strait Islander descent. Of the 38 (20.65%) employees born overseas, they include the following countries. *Note: 9 employees chose not to disclose data.*

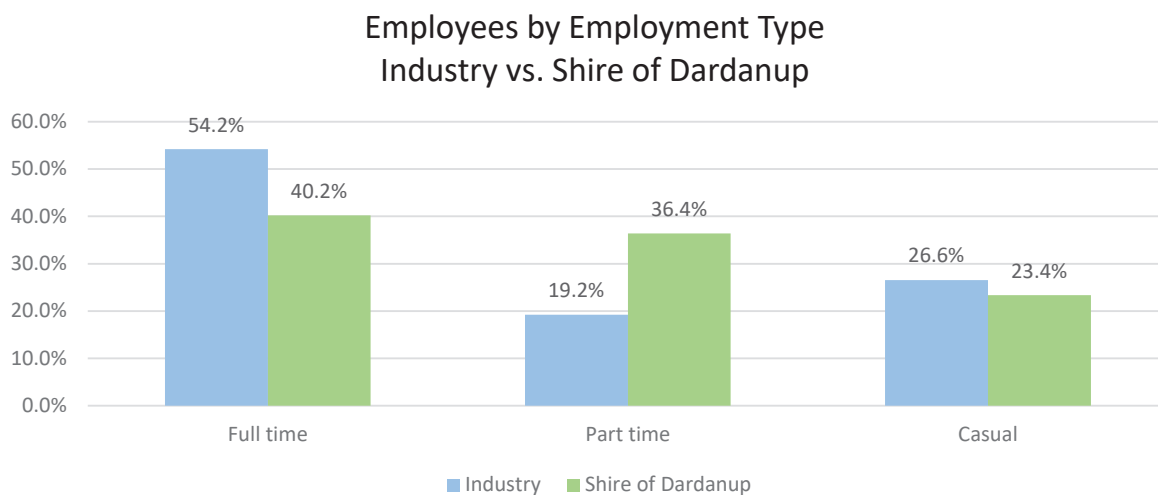
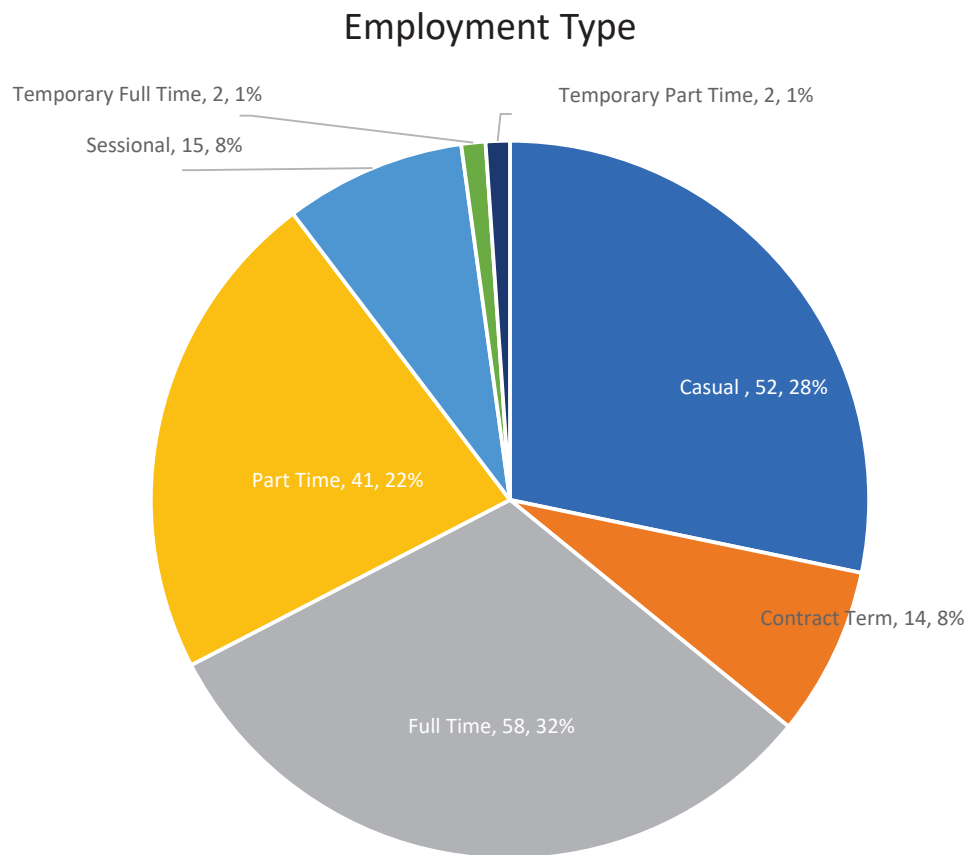
Country of Birth	Number
South African	9
English	8
New Zealand	6
US	2

Country of Birth	Number
Filipino	3
Indian	2
German	1
Chinese	2

Country of Birth	Number
Canadian	1
Zimbabwean	1
Singaporean	1
Irish	2

4.1.7 Workforce Employee Distribution- Employment Type

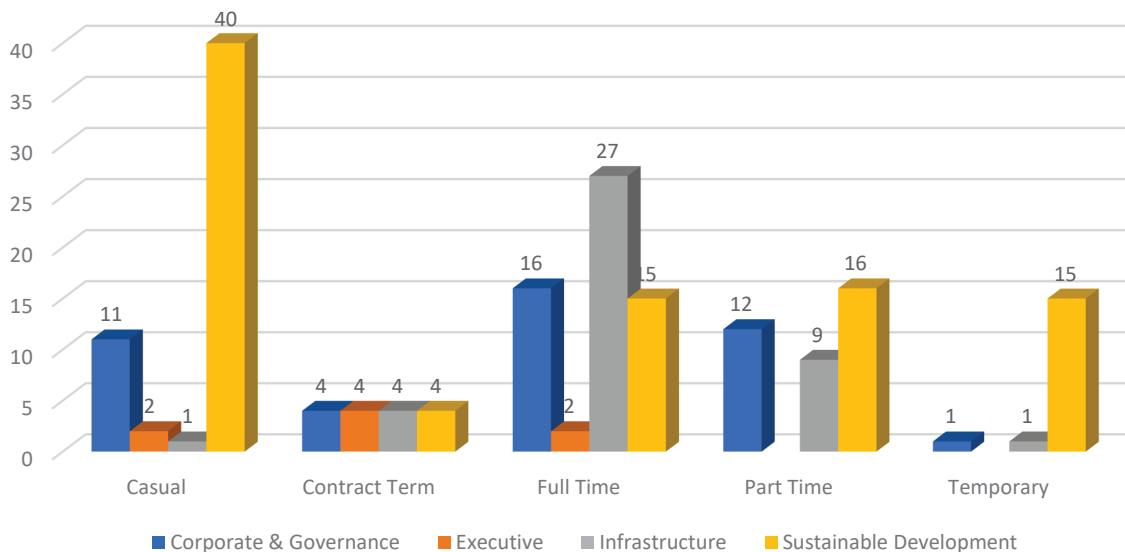
Of the 184 employees being employed by the Shire the majority of staff are full time employees, noting that all contract term employees are included in that number. The high number of part time employees can be attributed to the flexible working environment that the Shire of Dardanup offers.



WALGA Salary and Workforce Survey 2025 Industry results compared with Shire of Dardanup

The following shows the employment type across each of the Directorates at the Shire of Dardanup as at April 2025.

Employment Type by Directorate

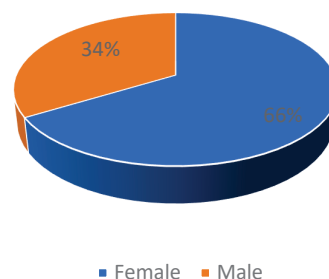


4.1.8 Workforce Employee Distribution

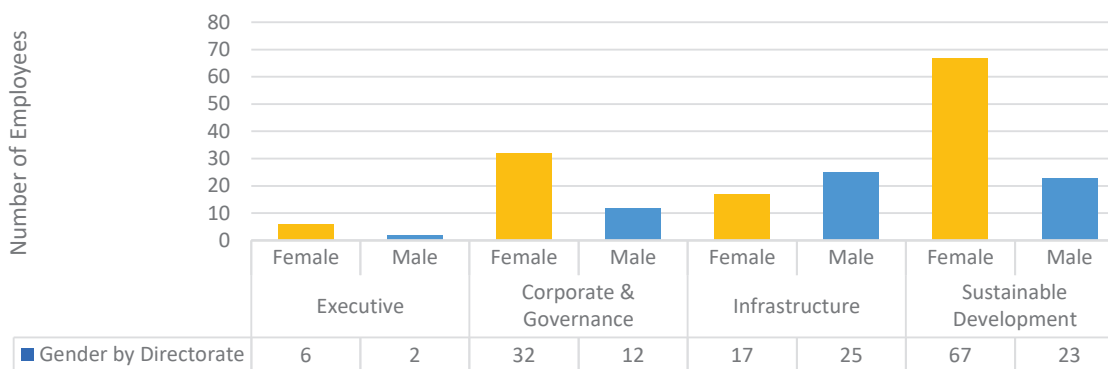
Gender distribution across the whole of the Shire's positions is 66% female and 34% male.

Sustainable Development has the highest number of female staff (67), this can be attributed to the nature of service and gender inclined work carried out by this directorate; Sustainable Development – Recreation, Day Care, Community and Library. Infrastructure has the highest number of male employees.

Workforce Gender Distribution



Gender Distribution by Directorate



4.1.9 Gender Distribution in Senior roles

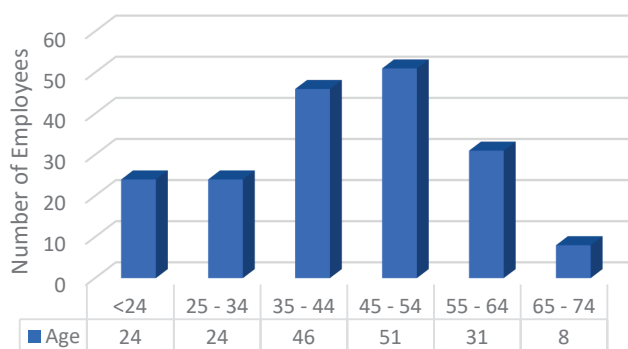
- Chief Executive Officer - 1 male
- Directors – 2 males; 1 female
- Leadership Team [Managers] - 3 females; 7 males

4.1.10 Overall Age Distribution

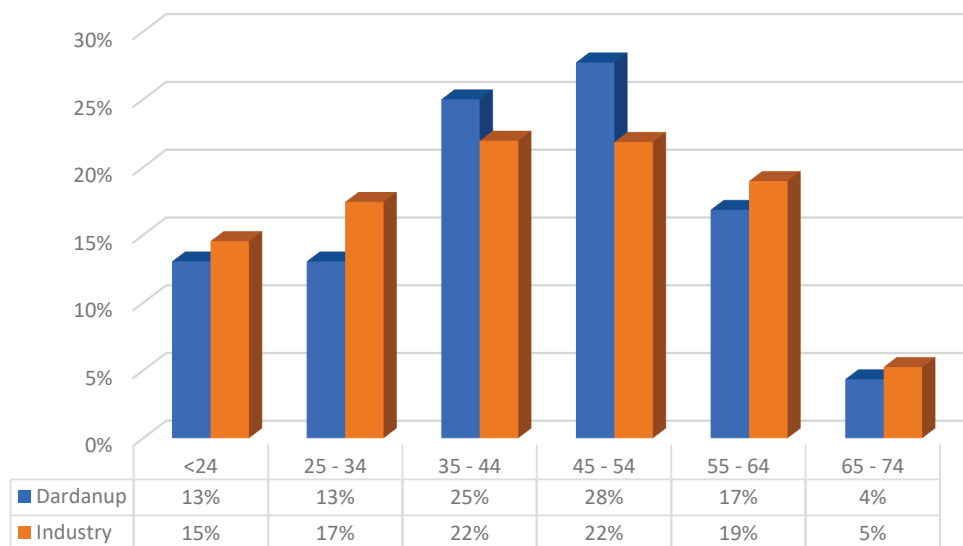
There is a trend towards middle aged staff. This is to be noted as it demonstrates the need in the coming years for further implementation of strategies to deal with an ageing workforce.

The highest number of employees fall within the 45-54 age group, followed by the 35-44 age group and declines after 55 years. It is anticipated that increasing costs of living and the rising retirement age will continue to drive workforce participation in older age groups. The Shire of Dardanup does reflect lower participation in these groups than the industry average.

Workforce Age Distribution



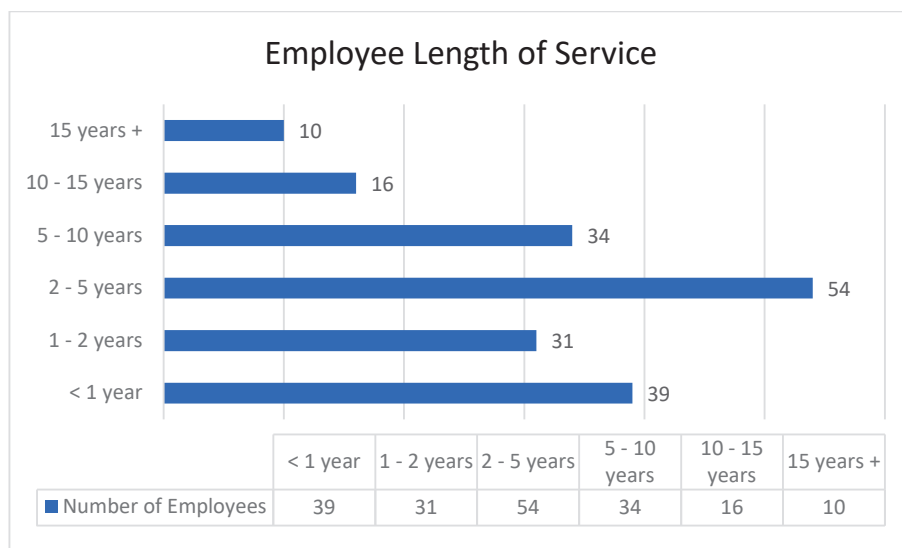
Distribution of Workforce by Age
Shire of Dardanup vs. Industry



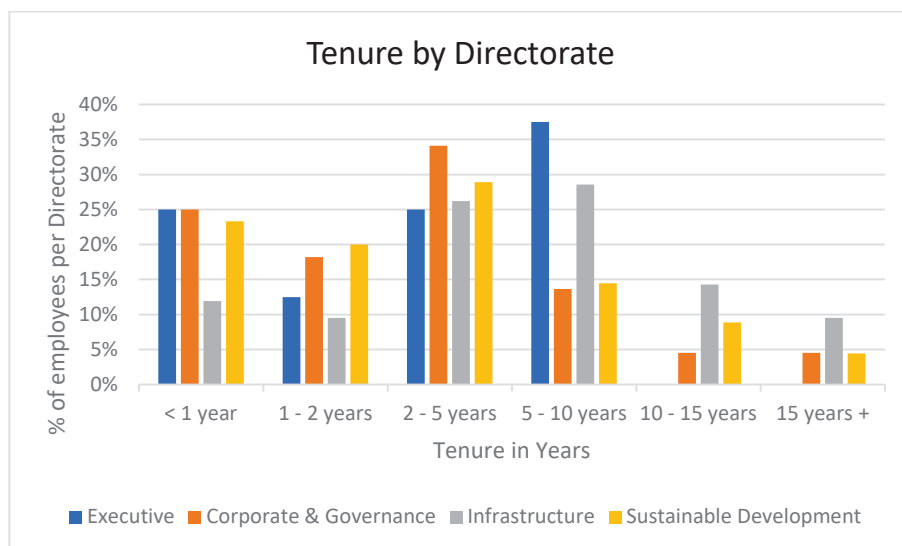
WALGA Salary and Workforce Survey 2025 Industry Results compared with Shire of Dardanup

4.1.11 Tenure

The majority of employees at the Shire have been employed for a period of less than 5 years (67%). The most recent exit interview data suggests that the primary reason for employee resignations relates to higher salaries offered by external competitors and opportunities for career advancement. The relatively small size of the organisation and flat organisational structure can be perceived as a barrier to career progression opportunities. Leavers did note that the culture and flexibility were significant positive contributors to prior retention. The Shire endeavours to interview all employees who submit a resignation.



Tenure in the Infrastructure team was slightly higher than across other Directorates. Within Corporate and Governance, 77% of employees had been employed for 5 years or less, compared with 72% in Sustainable Development and 48% in Infrastructure.

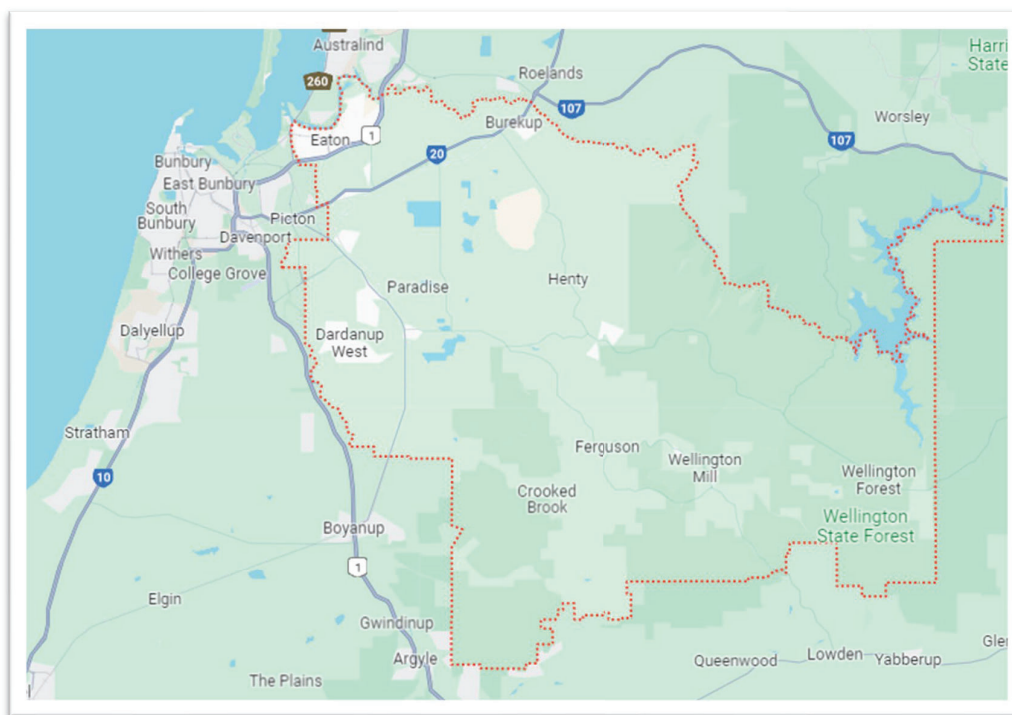


4.2 External Environment

The Shire of Dardanup is located in the southwest of WA, 185km south of Perth and covering 518km², the Shire of Dardanup's population of approximately 14 is growing fast, driven by an enviable regional lifestyle. With a blend of rural and burgeoning urban areas, Council and its Executive Team are focused on encouraging balanced growth and development while recognising the diverse needs of each unique community within its boundaries. Residents in the Shire of Dardanup are drawn outside by beautifully maintained parks, picnic facilities, reserves and public open spaces plus a variety of picturesque natural wonders, like the Ferguson River Valley and the nearby state forests and National Parks.

The seeds of the Shire were sown in its picturesque agricultural hinterland where traditional farming enterprises like beef and dairy production have been joined in more recent times by a now thriving tourism industry based on local drawcards like Gnomesville, a network of wineries, restaurants and boutique accommodation.

The full estimated resident population for the whole of the Shire of Dardanup is approximately 15,685. Eaton forms the largest part of the Shire's rate base and commercial hub with a population of about 11,902. Dardanup has an approximate population of 2,243 and Burekup with 788 form the Shire's two smaller townsites, with many residents living in other rural areas of the shire, such as Waterloo [144], Crooked Brook [272], Wellington Mill [151]. Active development – particularly construction of the expanded Eaton Fair Shopping Centre with its major supermarkets and retailers plus 75+ specialty shops – points to a bright future while natural assets and a commitment to lifestyle, create harmony. This has attracted a diverse population made up of young people, couples, retirees, families and seniors.



The Shire's population is diverse and according to the ABS Census undertaken in 2021, it is estimated that our community is made up of:

- 3% are Aboriginal and/or Torres Strait Islander;
- 16.8% were born overseas (England 5.2%, New Zealand 2.8%, South Africa 1.4%, Philippines 0.8% and India 0.6%);
- 8% do not speak English as a first language at home;

- 40 years is the median age;
- The population is made up of 4,080 families; with 49.6% being male and 50.4% being Female;
- 4.4% are unemployed;
- 13.3% of residents over 15 have completed year 12 (or equivalent);
- 11.7% of people aged 15 years and over have attained Bachelor Degree level and above;
- 6.9% are preschoolers; and
- 2.4% are 85 years of age and over.

Key statistics

Description	Year	Region	Australia
Estimated resident population (no.)	2023	15 685	26 648 878
Working age population (aged 15-64 years) (%)	2023	61.2	64.9
Estimated resident Aboriginal and Torres Strait Islander population (no.)	2021	584	983 709
Speakers of an Aboriginal or Torres Strait Islander language who identify as Aboriginal and/or Torres Strait Islander (%)	2021	4.7	10
Persons born overseas (no.)	2021	2 472	7 029 262
Children enrolled in a preschool or preschool program (no.)	2023	197	337 305
Median price of established house transfers (\$)	2023	430 000	730 000
Median total income (excl. Government pensions and allowances) (\$)	2020	54 514	52 338
Total number of businesses	2023	898	2 589 873
Number of jobs	2021	12 228	20 797 175
Median weekly household rental payment (\$)	2021	340	375
Median monthly household mortgage payment (\$)	2021	1 690	1 863
Land area (ha)	2021	52 580.2	768 809 493.8
Total protected land area (ha)	2022	14 715	169 668 198

5. COUNCIL PLAN WORKFORCE IMPLICATIONS

5.1 The Council Plan 2024-2034

An engaged and well supported workforce The Shire is committed to attracting, training and retaining a skilled and engaged workforce to achieve the outcomes in the Council Plan. The regular review of this Workforce Plan is to ensure workforce resources are aligned with organisation and community needs.



5.1.1 Council Plan Vision, Priorities and Objectives

The Shire of Dardanup's Council Plan can be found on the Shire of Dardanup website <https://www.dardanup.wa.gov.au/documents/342/council-plan-2024-2034>.

The Council plan combines the Shire's Strategic Community Plan and Corporate Business Plan into one succinct document. The plan was developed with more than 600 community members and key partners to consider:

- Where are we now?
- Where do we want to be?
- How do we get there?

The plan embraces the FUTYR® strategic planning approach, follows the Integrated Planning and Reporting Framework guidelines and satisfies a legislative requirement for all local governments to have a plan to shape the future. The Council Plan describes:

- A 10-year vision for the Shire of Dardanup that sets us on the path towards our longer-term 2050 Vision.
- How the Council will achieve and resource its objectives
- How success will be measured and reported

5.1.2 Outcome of Community Consultation

Human Resource management and Workplace Health & Safety fall under the Leadership Aspiration and Outcome of the Council Plan. Council continues to deliver and improve a range of services and facilities that contribute to achievement of this aspiration.

Objective 13.2 – Manage the Shire's Resources Responsibly

13.2.2 - Undertake a biennial employee engagement survey ✓

13.2.3 - Develop an Organisational Development Plan and Training Register for all Staff. ✓

MARKYT Community Scorecard

The Shire of Dardanup aims to participate in an independent study to monitor and benchmark performance every two years.

The Shire aims to be above the MARKYT® industry average and strives to be the industry leader in all areas.

This chart shows the Shire's Performance Index Score out of 100 compared to the MARKYT® Industry Standards. The preferred target zone is shown as coloured bars.



Community



Environment



Amenity



Prosperity



Leadership

LEGEND

● Shire of Dardanup 2021 performance score

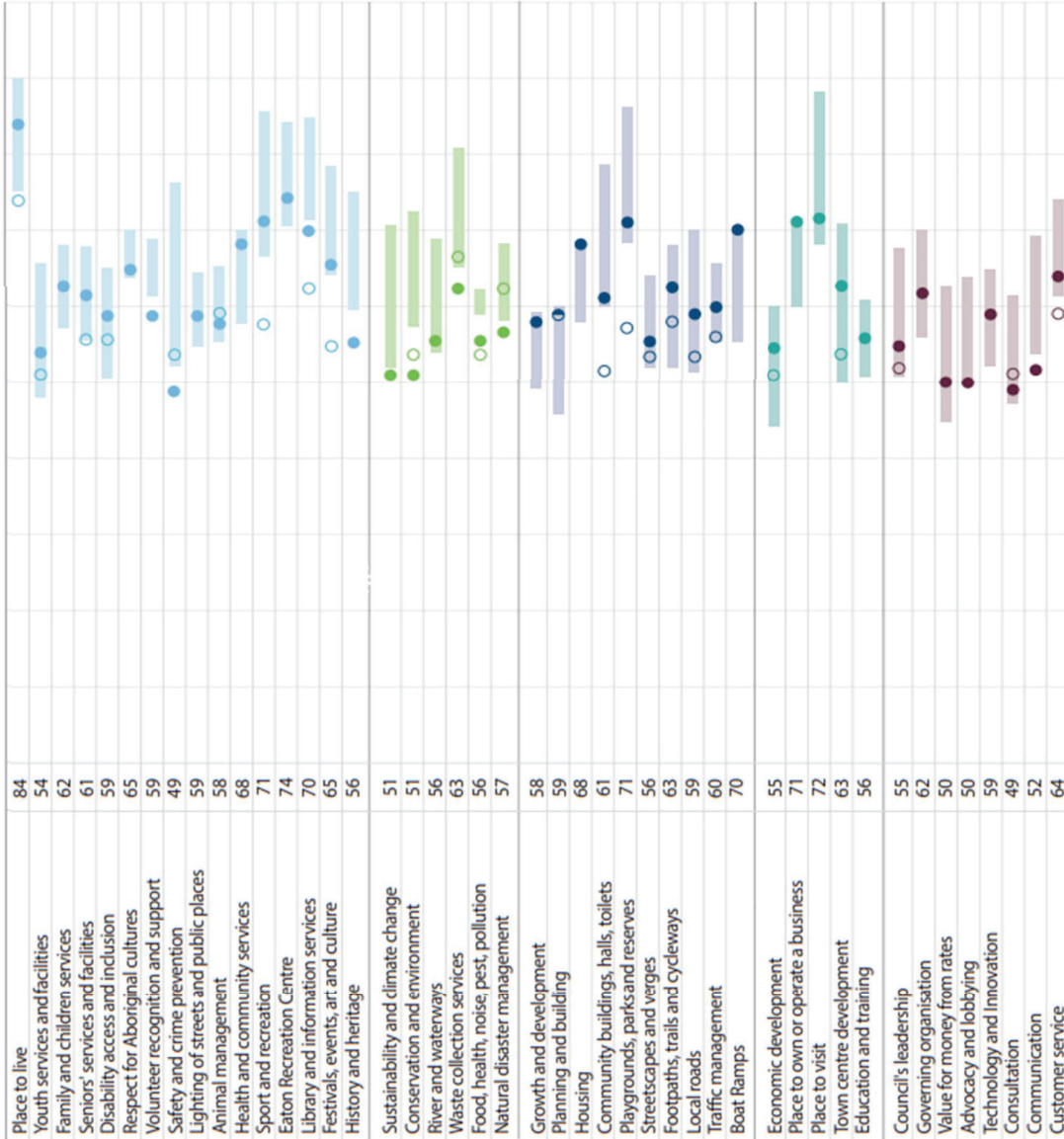
○ Shire of Dardanup 2011 performance score

● No change in performance from 2011 to 2021

— Target zone.

Shading shows industry average to industry high from the MARKYT® Community Scorecard. For further information, visit catalyse.com.au/markyt.

2021 Performance Measures



Shire of Dardanup Council Plan 2022 - 2032

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6. STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

Understanding the unique characteristics of our workforce is critical in tailoring strategies that seek to build engagement, capability and diversity within the organisation.



6.1 Employee Value Proposition

In January 2023, Council and staff received the results of a review of the Shire of Dardanup's 'Employer Value Proposition' [EVP] for Attracting and Retaining the right people. Tower Human Capital (Tower), an independent Human Resources consulting practice were successfully engaged late November 2022 and commenced engaging with all staff within days. The consultant developed a report on options with regards to attraction and retention strategies to make Shire of Dardanup an employer of choice.

All staff were given an opportunity to be involved and engaged in the process and were advised that Tower were conducting the review. Tower administered a confidential online survey [paper copies where requested]. Following the surveys being finished staff were given the opportunity to participate in one of several team-based focus groups facilitated by Tower in early December 2023.

The focus groups gave staff the opportunity to provide inputs and ideas and consider options and strategies to complement the Shire's Value Proposition. Staff were encouraged to openly participate in the process and take up the opportunity to have input into the future of the Shire's work practices.

The survey received the biggest response we have had to date on these types of surveys with 129 staff participating and providing honest feedback on the employee benefits and more broadly the different elements considered to form part of the EVP including:

- Development and Growth
- Culture;
- Connectivity
- Intrinsic Rewards;
- Financial Rewards; and
- Flexibility.

The following poster provides a snapshot of the benefits provided to staff across the different elements:



EMPLOYEE VALUE PROPOSITION (EVP)

The combination of rewards and benefits that current and prospective employees believe they will gain in return for making a commitment to work with the Shire of Dardanup



DEVELOPMENT & GROWTH

Comprehensive corporate induction program and structured job training.

A broad range of work and professional disciplines.

Generous Study Leave/ Study Assistance policy.

Clear Wage Review Process

Opportunities to attend relevant training courses.

CULTURE

TRACES – Embedded Values underlining all facets of work.

Strong commitment to Customer Service Charter and serving the Community

Formal and informal mechanisms to offer improvement suggestions on any aspect of Shire processes.

Strong commitment to a safe and healthy working environment.

CONNECTIVITY

Strength of positive working relationships between employees.

Each Directorate undertakes team building exercises annually.

Regular updates by Chief Executive Officer to whole of organisation.

Opportunities to meet informally with CEO and Directors one on one.

End of Year function for all staff and families.

INTRINSIC REWARDS

Secure employment tenure with local government conditions of employment.

Free wellness programs and discounted fitness facilities.

New Administration Building and Library located in Town Square of Eaton.

Opportunity to Bank Hours over 4 years to have 5th Year off work fully paid.

Eaton Recreation Centre Membership Incentives

FINANCIAL REWARDS

Salary progression linked to performance and competency criteria.

Corporate wardrobe with generous subsidies.

Provision of appropriate PPE Clothing.

Remuneration levels determined having regard for Qualifications, Competency & Experience

Free Parking.

Novated Lease options for all staff.

Recognition for Years of Service.

FLEXIBILITY

Flexible working arrangements –

Working From Home

9 Day Fortnight

19 Day Month

6am to 6pm span of ordinary hours

Family commitments recognised.

6.1.1 Attraction

A number of employment conditions have been adopted to compete in an economy that offers many opportunities from manual labourers to degree and masters qualified professionals. To attract and retain staff the conditions of employment and the rewards need to be competitive.

The Shire of Dardanup must be able to attract and retain its talent through flexible and competitive working arrangements that offer value and quality of life for employees.

To maintain a competitive attraction and retention advantage, the Council will need to continue to make available financially responsible working arrangements and employee benefits. These should both enable employees to meet personal requirements whilst being able to maintain productivity levels needed to meet workplace objectives and serve customer expectations. For instance, an ageing workforce will likely value different working arrangements to a younger cohort, for whom digital technologies and support will become an increasing expectation.

A challenge for the Council is to adopt a balance that is affordable within the financial constraints of the Council that has room for increasing the staff numbers as growth and workload demand.

The Shire of Dardanup is fortunate to have recruited personnel that are professionally qualified in their area of discipline and have the added attributes of very good managers of people and budgets.

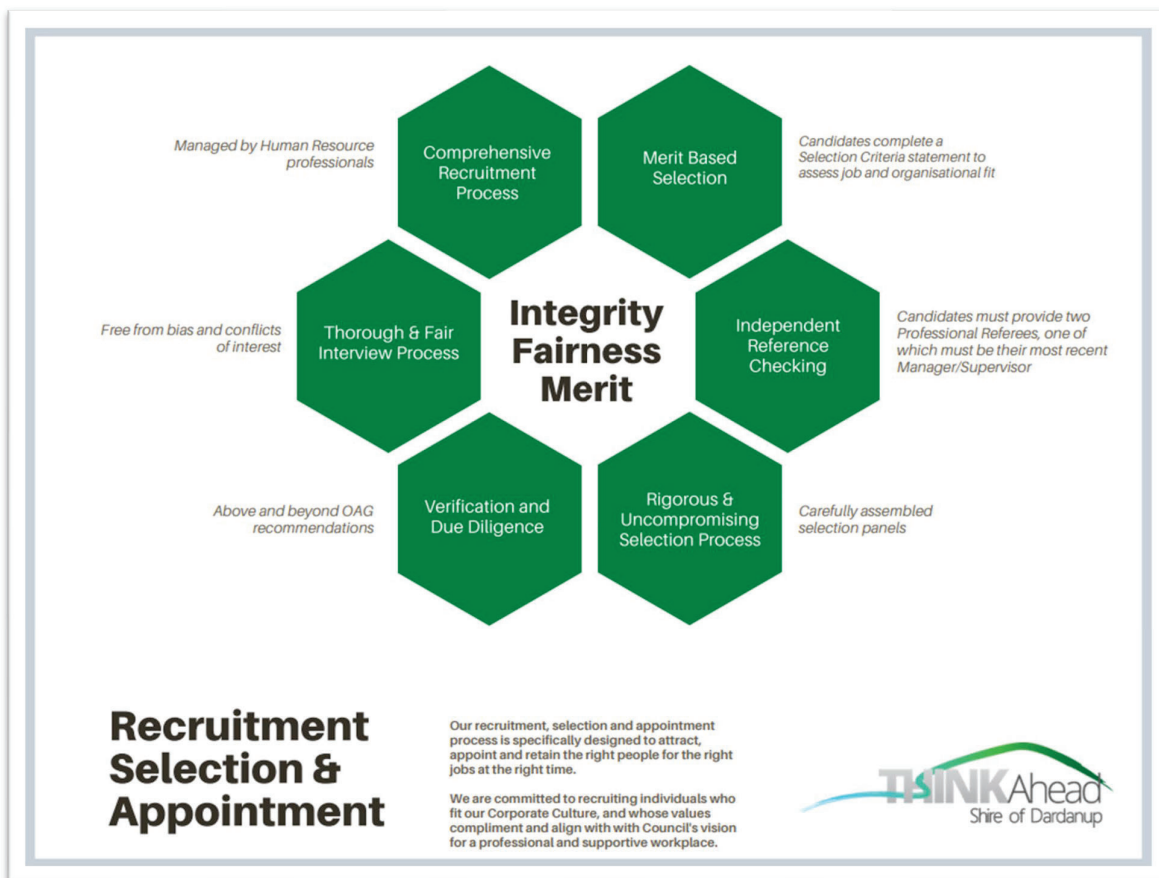
To achieve this, the Shire will endeavour to:

- Have market competitive salaries and conditions of employees.
- Provide flexible work hours.
- Provide opportunities to work from home.
- Provide modern facilities and equipment.
- Co-contribute to the superannuation guarantee levy.
- Offer corporate discount on private health insurance.
- Provide career development and professional memberships.
- Provide professional development, training and study assistance.
- Provide discounted gym membership.
- Provide free health & wellness initiatives.
- Provide a Uniform allowance.
- Provide free parking.
- The shire is located close to a regional city, providing opportunities for families within and beyond the shire's boundaries.

6.1.2 Recruitment, Selection & Appointment

The Shire of Dardanup commits to the following initiatives in the recruitment process:

- Comprehensive recruitment process.
- Merit based selection.
- Independent reference checking.
- Rigorous independent selection process managed by Human Resource professionals.
- Verification of qualification claims.
- Thorough and fair interview process.
- Council will endeavour to hire qualified personnel.



6.1.3 Retention

To encourage longevity of employment, the Shire of Dardanup:

- Acknowledges the importance of family commitments.
- Endeavours to provide competitive salaries/wages.
- End of year celebrations.
- Encourages employees to participate in health & wellness initiatives.
- Commits to being an Equal Opportunity Employer.
- Provides an employee grievance process.
- Provides employees with access to confidential counselling services.
- Acknowledges performance through employee recognition and safety awards plus annual appraisals.
- Provides career development.
- Offers membership to professional associations.
- Offers leave and financial assistance for study.
- Offers training and professional development.

6.1.4 Council Policies

Attraction and retention of staff is an ongoing challenge Australia wide and also affects the Shire of Dardanup. The Council offers attractive salaries and wages and conditions of employment.

The Administration Policies have been reviewed, improved and endorsed by the Executive Management Team [EMT] to provide greater clarity and a more consistent approach across the organisation to how policies are to be applied in relation to performance - and remuneration review. The following policies outline additional benefits to attract and retain staff:

POLICY NAME	BENEFIT
Defence Reservist Leave	To ensure that members of the Defence Reserve Service employed by the Organisation are able to access a reasonable amount of additional leave for that purpose.
Employee Assistance Program	To assist in the identification and resolution of problems associated with employees that need support with personal concerns including health, marital, family, financial, alcohol/drug, emotional, stress and any other problems that adversely affect job performance.
Flexible Working Arrangements	This policy applies to permanent employees seeking to enter into a regular arrangement to carry out part of his/her duties from a home based work site, or to work more flexible hours, or both. This include a 9 day fortnight option for full time employees.

POLICY NAME	BENEFIT
Legal Representation	Designed to protect the interests of employees where they become involved in civil legal proceedings because of their official functions. In most situations the local government may assist the individual in meeting reasonable expenses and any liabilities incurred in relation to those proceedings.
Novated Leases	Salary Sacrificing for Novated Leases for vehicles is available to all staff.
Performance Review & Management	Supervisors, Team Leaders and Managers are trained to ensure consistent messaging and process around the performance review process.
Private Motor Vehicle Use	Provision for CEO, Directors and Managers as deemed appropriate, receive as a benefit the private use of a motor vehicle.
Purchased Leave	In order to provide employees with greater work-life balance, this initiative has been adopted as an attraction and retention incentive for employees wishing to access one full paid year off following a four-year period receiving 80% of their regular salary.
Recognition of Years of Service	This policy provides for a retention bonus to be paid on the anniversary date of reaching 5 year milestones with the Shire of Dardanup, in order to recognise years of service.
Remuneration and Reward Guiding Principles	This Administration Policy clearly explains the availability of pay scale information and the updated guiding principles.
Secondary Employment	To allow staff to make application for secondary employment which will not interfere with or prejudice their employment with Council.
Severance Policy	The policy sets out the circumstances in which the Shire of Dardanup will pay an employee an amount in addition to any amount which the employee is entitled under a contract of employment or award relating to the employee.
Staff Training Travel Costs	To encourage staff to attend training courses Council will recognize part of their travelling time.
Study	Supports granting Study Leave and reimbursing part of Study Expenses, for permanent full time or part-time employees who are undertaking studies relevant to their Shire of Dardanup role and responsibilities.
Travel Expenses	To provide resources in a fair way that will enable more staff to attend training courses and/or meetings, whilst reimbursing staff for reasonable costs.

6.2 Developing a High Performance Workforce

6.2.1 Staff Development

The Shire of Dardanup offers staff the following opportunities for personal development:

- Acting in senior positions.
- Study assistance.
- Attendance at relevant training courses and conferences.
- Opportunities to develop project management skills.
- Professional Memberships.

6.2.2 Leadership Development

The Shire of Dardanup desires to develop the leadership of staff by providing the following opportunities:

- Acting in higher position.
- Training and study opportunities in leadership.
- Encouraged to use initiative.
- Leadership Development Programs.
- Delegated responsibility.

6.2.3 Succession Planning

To retain experienced personnel the Shire of Dardanup offers the following opportunities:

- Comprehensive training plan.
- Coaching / mentoring.
- Knowledge sharing – best practice.
- Career path.

6.3 Promoting Collaboration

6.3.1 Knowledge Management

Gaining, retaining and sharing knowledge develops a healthy organisation. To share knowledge the Shire of Dardanup has adopted the following initiatives:

- Developing technology to improve knowledge sharing.
- Integration of departments to encourage collaboration.
- Knowledge sharing through staff meetings.

6.4 Creating A Positive Workplace Culture

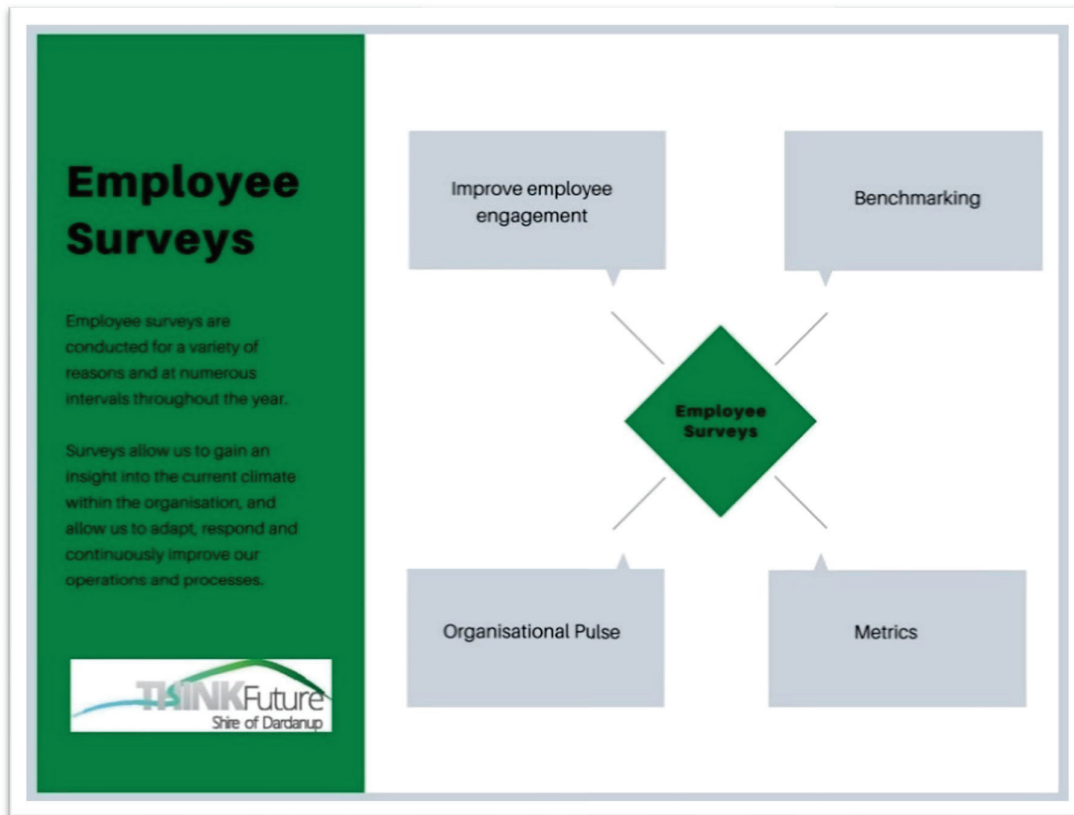
A positive workplace culture creates a health working environment. The Shire of Dardanup has adopted the following initiatives to create a positive workplace culture:

6.4.1 Exit Process

Exit interview to assess why people leave the organisation.

6.4.2 Workforce Surveys

Workforce surveys undertaken on a biennial basis.



6.4.3 Recognition

- Annual performance reviews.
- Annual salary/wage reviews.
- Publication of recognition of achievements.
- Reward system for employee performance.

6.4.4 Frequently Asked Questions [FAQs]

Human Resources have created and continue to update and review relevant HR FAQs. This was as a result of the EVP outcome in relation to ensuring that there is consistent messaging throughout the organisation.

6.5 Supporting Diversity

6.5.1 Equal Employment Opportunities

The Shire of Dardanup supports workplace diversity and promotes merit based appointment. The Council achieves this by:

- Acknowledging and applying merit based and unbiased selection processes.
- Council has an Equal Employment Opportunity & Diversity Plan and policy.

6.6 Improving Performance

To provide effective and efficient services the workforce needs to continue developing and improving the performance of staff. This is achieved by:

6.6.1 Measurable Objectives

The following are our measurable objectives:

- All staff will have performance goals in their performance review and development plans.
- Annual non salary linked annual performance reviews.
- Three month performance reviews for new staff members.
- Biennial staff satisfaction survey.
- Benchmark staff turnover to be less than the industry average of the previous year as provided by WALGA salary survey.

6.7 Supporting A Healthy And Productive Organisation

6.7.1 Work Health & Safety- WHS

The Shire of Dardanup provides a safe place for people to work, all employees are educated on the need for safe work practises and to use Council's plant, equipment and facilities in a manner that preserves value and gains optimum whole of life use.

The Shire has created and supports a healthy and productive workforce and has adopted the following initiatives to support their policies.

- Regular review of the Work Health & Safety Plan.
- Provision of training for safety representatives.
- Provision of safety training for all staff.
- Provision of risk management training.
- Active WHS Committee.
- Provides optional flu vaccinations and skin checks annually.

In 2023 the Shire has purchased Safety Management Software to fast-track compliance, simplify processes and improve work health and safety.

6.7.2 Employee Assistance Programs

The Shire of Dardanup provides support for the well-being of staff by:

- Provision of employee counselling service.
- Provision of paid time off to attend counselling service.

The uptake of the Employee Assistance Program in 2024 has been steady and has had a positive result on those that have participated. Feedback from staff has been encouraging. The impact of having this support service available is an asset to both the employee and the employer.

6.8 Skills Need Analysis

The Shire of Dardanup has adopted a plan to guide the development of employee skills – Competency Standards. The Competency Standards to be met:

- Identify skill gaps and succession plans for high risk positions for specialist areas.
- Audit skills base.
- Identify support staff.

6.8.1 Training

The level of authority required to authorise training activity was reviewed and the Training and Professional Development Budgets have been combined to allow greater flexibility for Managers and Directors in supporting growth and development of staff. The available budgets for each area are clearly communicated to the relevant managers and reiterated on a quarterly basis to encourage appropriate utilisation throughout the year. Managers and Directors were delegated power to authorise any training and development within budget, whilst formal study is still to be approved by the Chief Executive Officer as per the relevant Council policy.

7. MONITORING AND EVALUATION

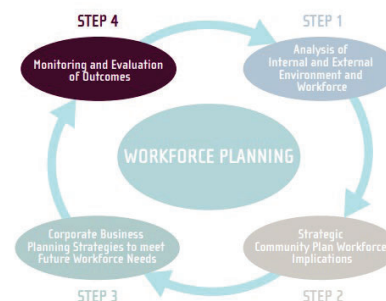
7.1 SWOT Analysis

Strengths: The improvements made to the Employee Value Proposition and the move into a multimillion-dollar modern office during 2024 has solidified our strengths during 2024. The 2024 Employee Satisfaction Survey has highlighted alignment between employee values and performance in the areas of health and safety and flexibility.

Weaknesses: Weaknesses of the organisation are mainly indicative of the competition of having Band 1 and Band 2 councils within easy commute distance from the local government. The financial implications are not possible to overcome simply so to continue to attract staff to the Shire of Dardanup, the culture, values and flexibility options will need to be promoted strongly.

Opportunities: Given the number of Weaknesses that the Shire's SWOT analysis has shown, it stands to reason that there are multiple opportunities to give the Shire a competitive advantage.

Threats: Factors that harm the Shire of Dardanup are often driven by State Government factors that are generally out of the control of local government as a whole. The competition of the private sector and the addition of increased work opportunities in the mining sectors are cyclical, and it is predicted that this competition will reduce in the coming years.



Strengths

- New and modern workplace facilities
- Strong Employee Value Proposition
- Talented, Productive, Lean Workforce
 - Demonstrated Safe Work Culture
 - Staff Commitment to Values
 - Effective Communication
 - Flexible Work Arrangements

Weaknesses

- Short tenure of employees/ inexperience
 - Ageing Workforce
 - Dated Technology
- High Existing Workloads Due to Unfilled Positions.
- Limited budget compared to private sector
 - Resistance to Change

Opportunities

- New ERP System
- New Technology
- Officer Traineeship
 - Customer/Community Satisfaction
- Enhancing Diversity & Inclusion Initiatives
- Development Opportunities for Staff
- Increase focus on Change Management
- Increase Organisational Development
 - Lobbying WALGA

Threats

- External Work Opportunities Private Sector
- Competition from Band 1 and 2 LGAs in close vicinity
 - Regulatory Changes
- Wage limit related to Band 3 Council
 - State Government Cost Shifting
 - Industrial Award Amendments

8. 10 YEAR RECRUITMENT PLAN

The following table details the current and anticipated future staffing requirements for the next ten years. This plan is subject to regular review in line with operational and strategic requirements.

SHIRE OF DARDANUP
DRAFT WORKFORCE PLAN
2025/26

CONSOLIDATED SUMMARY

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2024/25	2024/25	1	2	3	4	5	6	7	8	9	10
	Current Budget FTE	Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Executive Department	2.80	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75
Corporate & Governance	35.30	33.45	32.45	30.35	30.85	30.85	31.35	31.35	31.35	31.35	32.35	32.35
Sustainable Development	40.28	41.31	41.31	42.01	42.21	42.41	42.61	42.81	42.81	42.81	42.81	42.81
Infrastructure Services	41.09	41.09	41.09	41.09	44.09	45.09	45.09	45.09	45.09	45.09	45.09	45.09
TOTAL FTE EMPLOYEES	119.47	124.60	123.60	122.20	125.90	127.10	127.80	128.00	128.00	128.00	129.00	129.00

EXECUTIVE

	2024/25 Current Budget FTE	2024/25 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Communications Officer	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Marketing & Promotions Officer	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Coordinator	0.00	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
HR Officer	0.00	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
DAMA Officer	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
WHS Officer	0.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
TOTAL FULL TIME EQUIVALENT (FTE)	2.80	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75

CORPORATE & GOVERNANCE

	2024/25 Current Budget FTE	2024/25 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Director Corporate & Governance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Deputy CEO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Strategic Financial Planning Officer (LTFP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Financial Services												
Manager Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Financial Accounting												
Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Coordinator	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Accounts Payable Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rates / Revenue												
Rates Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rates Officer	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Accounts Receivable Officer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Procurement												
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	9.30	9.30	9.30	9.30	9.80	9.80	9.80	9.80	9.80	9.80	9.80	9.80

(Appendix IPC: 8.6A)

Workforce Plan 2025 - Shire of Dardanup

	2025/26 Current Budget FTE	2025/26 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/2034	2032/33
<u>Information Services</u>												
Manager - Information Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Information Technology</u>												
IT Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Systems & Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Officer	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<u>Business Solutions</u>												
Business Solutions Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS & Data Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Solutions Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Analyst Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graduate GIS Officer [Future]												
Cyber Security Administrator	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
ERP Project Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst (ERP)	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Systems Accountant (ERP)	0.00	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Information Document Services</u>												
Senior IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IDS Trainee	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FULL TIME EQUIVALENT (FTE)	11.90	14.50	13.50	11.40	11.40	11.40	11.90	11.90	11.90	11.90	11.90	11.90

(Appendix IPC: 8.6A)

Workforce Plan 2025 - Shire of Dardanup

	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Current Budget	Current Actual										
	2025/26	2025/26										
Human Resources												
1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HR Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resource Officer	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Payroll Officer												
WHS Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WHS Officer	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Designated Area Migration Scheme Officer (part funded)	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Corporate Governance Officer	0.80											
TOTAL FULL TIME EQUIVALENT (FTE)	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance												
Manager Governance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Corporate Excellence & Compliance Officer		0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Building Property Management Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Support Officer	1.00	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Senior Governance Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Governance Officer	0.85	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FULL TIME EQUIVALENT (FTE)	7.00	7.65	7.65	7.65	7.65	7.65	7.65	7.65	7.65	7.65	7.65	7.65
TOTAL (FTE)	35.30	33.45	32.45	30.35	30.85	30.85	31.35	31.35	31.35	31.35	32.35	32.35

(Appendix IPC: 8.6A)

SUSTAINABLE DEVELOPMENT

	2024/25 Current Budget FTE	2024/25 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<u>Development Services</u>												
Director Sustainable Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Special Projects Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Manager Development Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Director Sustainable Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Strategic Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Support Officer Development	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Planning Services</u>												
Coordinator Planning, Building & Compliance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Statutory Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning Officer	1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Development Compliance Officer	1.00	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
<u>Building Services</u>												
Principal Building Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Health Services</u>												
Principal Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graduate Health Officer [Future]			0.20	0.60	0.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00
<u>Law Enforcement</u>												
Coordinator Health, Emergency & Ranger Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Ranger	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ranger	2.00	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40
Emergency Management & Brigade Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
TOTAL FULL TIME EQUIVALENT (FTE)	16.60	16.60	16.60	17.30	17.50	17.70	17.90	18.10	18.10	18.10	18.10	18.10

Workforce Plan 2025 - Shire of Dardanup

	2024/25 Current Budget FTE	2024/25 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Recreation Centre												
Manager Recreation Centre	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Services												
Customer & Children Service Team Leader	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Customer Experience Team Leader	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Bookings & Admin Officer	0.00	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79
Customer Services Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Creche Supervisor	0.44	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Vacation Care Leaders	0.32	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49
Children Services Assistants	1.13	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Children Services Assistants Sessional	0.64	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62
Customer Service Assistants (inc Café)	1.99	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22
Program Officers												
Programs Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sports & Venue Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Centre Supervisors	0.70	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05
Cleaner	0.90	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
Gym Team Leader												
Gym Instructors												
Group Fitness Team Leader	0.32	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Group Fitness Instructors (Sessional)	0.86	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91
Fitness Centre & Membership Team Leader												
Membership Team Leader	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Membership Officers	0.46	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86
Fitness Centre Supervisors	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Fitness Coaches	0.00	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70
Casual staff	0.7	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
TOTAL FULL TIME EQUIVALENT (FTE)	13.38	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41

(Appendix IPC: 8.6A)

Workforce Plan 2025 - Shire of Dardanup

(Appendix IPC: 8.6A)

	2024/25 Current Budget FTE	2024/25 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<u>Place & Community Engagement</u>												
Manager Place & Community Engagement	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Place & Community Engagement</i>												
Place & Community Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Place & Community Officers	2.20	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80
Marketing & Promotions Officer	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
<i>Library Services</i>												
Coordinator Library Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Officer	1.00	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Library Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Make It Space Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	10.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30
TOTAL (FTE)	40.28	41.31	41.31	42.01	42.21	42.41	42.61	42.81	42.81	42.81	42.81	42.81

INFRASTRUCTURE

	2024/25 Current Budget FTE	2024/25 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Director Infrastructure	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Director Infrastructure	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Assets												
Manager Assets	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Development Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Assets Officer (unfunded until 1 July 2027)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Infrastructure Assets Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Infrastructure Planning & Design												
Manager Infrastructure Planning & Design	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Design Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Design Officer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL FULL TIME EQUIVALENT (FTE)	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50

Workforce Plan 2025 - Shire of Dardanup

(Appendix IPC: 8.6A)

	2024/25 Current Adopted FTE	2024/25 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<u>Operations</u>												
Manager Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administration Officer - Operations Depot	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79
Engineering Projects Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator - Waste & Environment	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
<u>Cleaners</u>												
Cleaners	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<u>Parks & Environment</u>												
Principal P&E Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Mowing & Turf	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Eaton Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Millbridge & Townsite Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Parks & Environment	6.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Team Leader - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Nature Reserves	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Nature Reserves	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Wanjui Horticulture [Future]					0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Member - Wanjui Horticulture [Future]					0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Workforce Plan 2025 - Shire of Dardanup

	2024/25 Current Adopted FTE	2024/25 Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<i><u>Continued</u></i>												
Transport												
Principal Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Principal Leading Hand - Works	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Team Leader - Works	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Final Trim Grader Operator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plant Operator - Works	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand Works	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Refuse Site												
Landfill Attendants	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
General Maintenance												
Maintenance Storeperson	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	31.59	31.59	31.59	31.59	34.59	35.59	35.59	35.59	35.59	35.59	35.59	35.59
TOTAL (FTE)	41.09	41.09	41.09	41.09	44.09	45.09	45.09	45.09	45.09	45.09	45.09	45.09

VERSION HISTORY

ADOPTED/AMENDED		RESOLUTION
Adopted by Council	17/12/2014	420/14
Amended by Council	20/05/2015	015/15
Amendments incorporated in Adoption of Corporate Business Plan	15/06/2015	184/15
Amended by Council	27/01/2016	012-16
Amended by Council	25/01/2017	014-17
Amended by Council at Special Meeting – Corporate Business Plan	30/06/2017	179-17
Adopted by Council at Special Council Meeting	20/06/2018	189-18
Adopted by Council	15/05/2019	140-19
Amended to Incorporate the Corporate Structure Changes	26/06/2019	198-19(2)
Adopted by Council	27/05/2020	136-20
Adopted by Council	31/03/2021	78-21
Adopted Draft by Council	05/05/2022	108-22
Adopted by Council	25/05/2023	124-23
Draft Adopted by Integrated Planning Committee	10/04/2024	

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Workforce Plan 2025/26 – 2034/35

RISK THEME PROFILE:

5 - Employment Practices

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Employee costs are a significant proportion of Council's operating expenditure.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	If employee vacancies or new positions are not filled, it can impact on the level of service provided by Council to the community.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	High employee costs and employee turnover impact the Council's reputation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
PROPERTY	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.



DEBT MANAGEMENT PLAN

2025/26
TO
2034/35

Introduction

The use of debt as a means of funding asset acquisitions, renewals and maintenance is a useful mechanism for allocating the costs of such works over a time frame that reflects when residents will benefit from the assets.

Currently there are no specific restrictions on Councils ability to borrow. There is a practical limit beyond which debt service costs (Principal + Interest repayments) will affect the capacity of Council to deliver service levels.

It is therefore critical that debt funding is appropriately planned and monitored if Council is to maintain the capacity to effectively use this funding source.

Strategic planning allows Council to develop targets and standards for debt that are strategic in nature, rather than relying on debt as a response to current financial requirements.

Councils Debt Strategy will require Council to consider:

1. The circumstances under which borrowings are made.
2. The impact borrowings will have strategically
3. If the return on the debt (in commercial situations) can service the debt itself.

Debt Strategy

1. Comparison of Funding Options

Council should investigate all funding options and compare the advantages and disadvantages of each. There are a number of funding options for asset management available to Council.

- Government grants shall be sourced where possible as a first option.
- Investigation of Public / Private Partnerships.
- Council maintain its 1/3 contribution policy for groups & clubs projects. (1/3 Community, 1/3 Council, 1/3 Grants).
- That regard to the life of the asset is given to the life of the loan, and matched where possible.
- That consideration be given that infrastructure that is commercial in nature be self funded.
- That loans are only raised where identified in Council's 10 Year Asset Management Plans.
- Reserve Funds shall be utilised up to amounts prescribed in Council's 10 Year Asset Management Plans.
- That self supporting loans be available to community groups for project funding.

2. Long Term Sustainability of Council

Level of borrowings shall be within acceptable limits to ensure long term sustainability. Council is to ensure that debt levels do not exceed these limits so that debt service costs combined with the operational requirements can be met on a sustainable basis.

Council adopts the following indicators as established by the The Western Australian Treasury Corporation (WATC) as a measure of debt service ability. It must be noted that WATC will not automatically approve funds to a Local Government Authorities if these indicators are not met. Any lending would need prior approval by the board of the WATC.

Debt Indicators

In the:

- a) preceeding financial year;
- b) the current financial year; and
- c) the following financial year.

Debt Service Cover Ratio ideally is not less than 200%

Debt Service Ratio does not exceed 10%

Gross Debt to Revenue Ratio ideally not exceed 60%

Where any of these ratios are outside these limits, Council may consider the deferment or a reduction in borrowings to meet these adopted indicators.

Definitions

Debt Service Cover Ratio

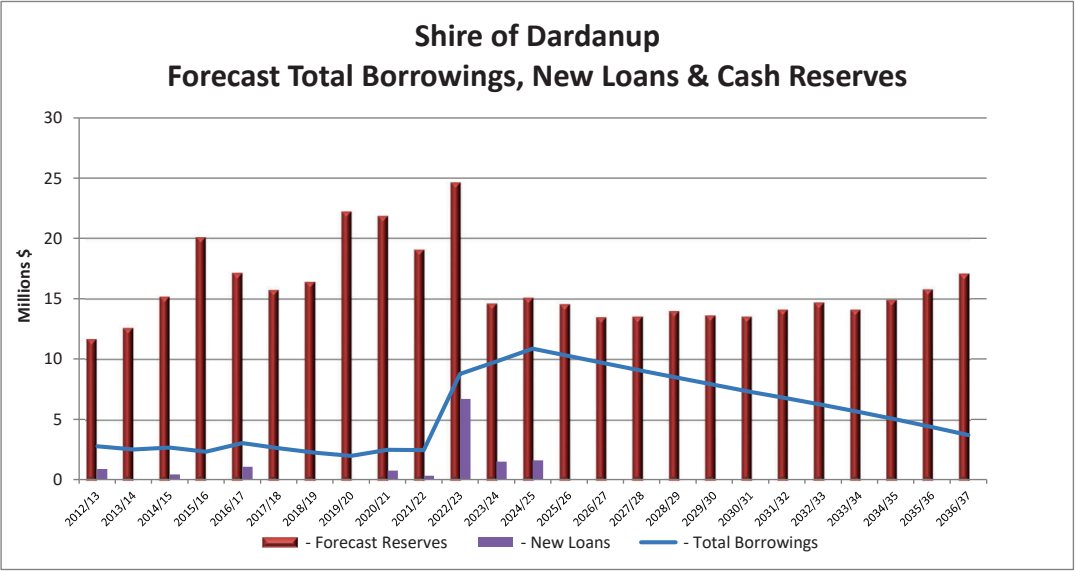
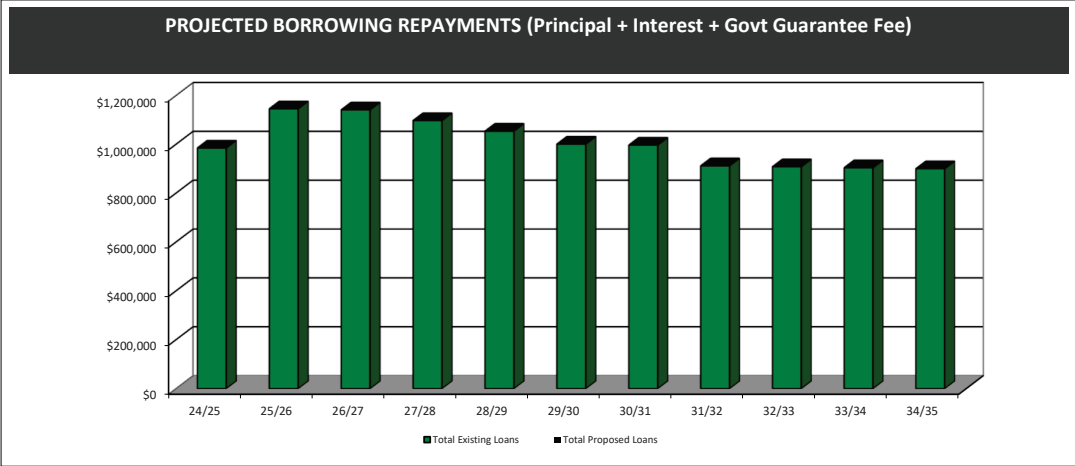
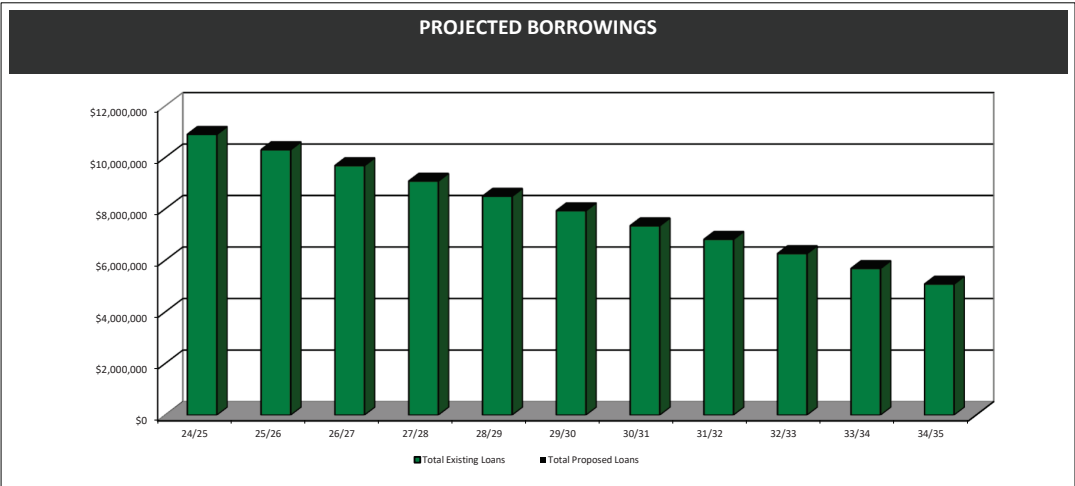
Operating Surplus (excluding grants for the development of assets) before Interest and Depreciation as a % of Principal and Interest repayments (includes Govt Guarantee fee). Measures a Council's ability to service debt out of its uncommitted or general purpose fund available for its operations.

Debt Service Ratio

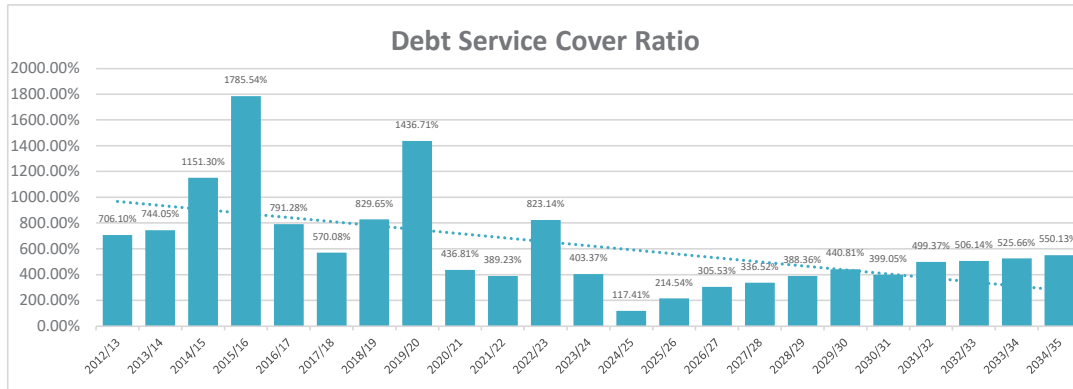
Debt Service Cost (Total borrowing repayments) as a % of Available Operating Revenue (Operating Revenue + Self Supporting Loan Principal /less Specific purpose grants of a capital nature).

Gross Debt to Revenue Ratio

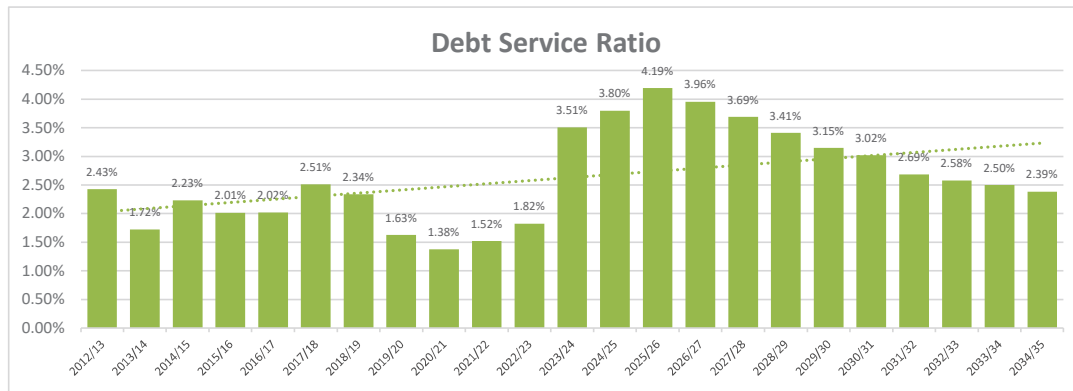
Gross Debt (All borrowing and overdrafts) as a % of Total Revenue (Total operating Revenue less specific purpose



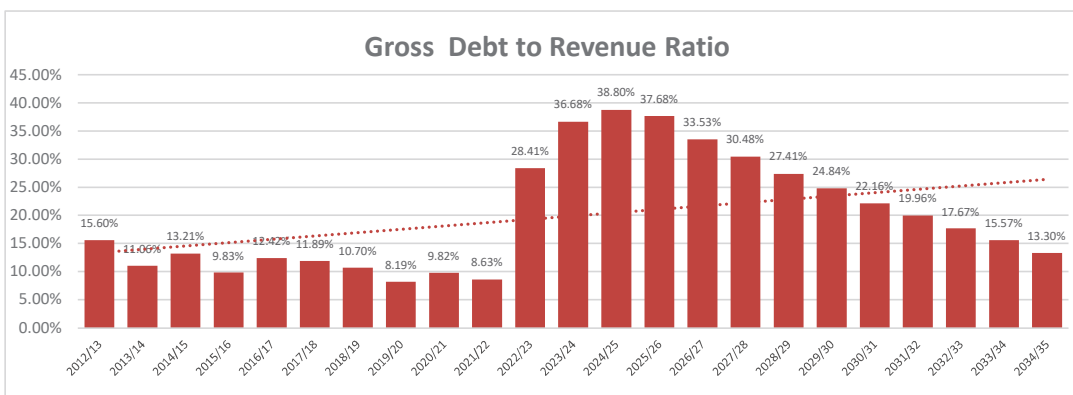
Debt Indicators



Minimum Limit = 200%



Maximum Limit = 10%



Maximum Limit = 60%

Outstanding Debt

		Financial Year Ending												
	Loan #	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35		
Existing Loans	Administration Centre	49												
	Eaton Rec Ctr	59												
	Gravel Pit Purchase	61												
	Rec Ctr Extensions	63												
	Eaton Office Extension	65												
	Land - Depot	66	184,848.31	113,135.40	38,474.09									
	Eaton Bowling Club SSL	67												
	Eaton Rec Ctre - Equipment	68												
	Glen Houn Oval Club Rooms	69	743,005.19	693,206.27	641,476.71	587,741.66	531,923.38	473,941.10	413,710.93	351,145.71	286,154.93	218,644.54	148,516.87	
	Developer Contribution Plan	70	462,850.06	388,449.58	312,973.58	236,406.51	158,732.59	79,935.84	0.00					
	FOGO Waste Bins	71	188,051.40	142,370.12	95,812.39	48,361.40	0.00							
	R&J Fishwick Sports Pavilion	72	655,320.28	631,389.83	606,332.14	580,094.10	552,620.13	523,851.99	493,728.72	462,186.50	429,158.48	394,574.67	358,361.80	
	Eaton Admin / Library - Part 1	73	5,607,473.26	5,397,972.35	5,179,119.23	4,950,496.43	4,711,667.83	4,462,177.83	4,201,550.50	3,929,288.66	3,644,872.96	3,347,760.84	3,037,385.52	
	Eaton Admin / Library - Part 2	74	1,456,260.31	1,410,183.20	1,361,643.76	1,310,510.38	1,256,644.47	1,199,899.99	1,140,123.12	1,077,151.80	1,010,815.33	940,933.87	867,317.98	
	ERP Project	75	1,600,000.00	1,526,655.17	1,449,537.11	1,368,451.69	1,283,194.82	1,193,551.90	1,099,297.28	1,000,193.72	895,991.76	786,429.12	671,230.00	
Total Existing Loans			10,303,361.92	9,685,369.01	9,082,062.18	8,494,783.22	7,933,358.64	7,348,410.55	6,819,966.39	6,266,993.46	5,688,343.04	5,082,812.17		
Proposed Loans														
Total Proposed Loans			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Less Self Supporting Loans														
New	Bunbury & Districts Softball Association													
	Eaton Bowling Club SSL	New												
Total SSL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Net Borrowings			10,897,808.81	10,303,361.92	9,685,369.01	9,082,062.18	8,494,783.22	7,933,358.64	7,348,410.55	6,819,966.39	6,266,993.46	5,688,343.04	5,082,812.17	

Total Borrowing Repayments - Principal & Interest (Includes Govt Guarantee Fee)

		24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Existing Loans		Loan #										
Administration Centre	49											
Eaton Rec Ctr	59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gravel Pit Purchase	61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rec Ctr Extensions	63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Eaton Office Extension	65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Land - Depot	66	80,260.07	79,835.02	79,393.67	39,320.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Eaton Bowling Club SSL												
Eaton Rec Ctr - Equipment	68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Glen Houn Oval Club Rooms	69	83,150.58	82,805.59	82,448.21	82,086.74	81,688.78	81,286.56	80,869.30	80,442.59	79,986.24	79,519.19	79,032.75
Developer Contribution Plan	70	84,489.67	83,987.33	83,473.19	82,928.30	82,373.32	81,799.86	81,211.48	0.00	0.00	0.00	0.00
FOGO Waste Bins	71	50,297.30	49,950.77	49,597.60	49,237.65	49,055.09	0.00	0.00	0.00	0.00	0.00	0.00
R&J Fishwick Sports Pavilion	72	58,901.55	58,727.27	58,558.41	58,382.07	58,208.08	58,002.57	57,799.56	57,587.00	57,373.28	57,132.33	56,887.65
Eaton Admin / Library - Part 1	73	494,768.08	493,341.63	491,843.29	490,368.70	488,633.99	486,925.59	485,140.92	483,359.86	481,334.49	479,294.54	477,169.22
Eaton Admin / Library - Part 2	74	132,686.17	132,367.84	132,033.18	131,708.40	131,311.47	130,922.60	130,513.79	130,105.16	129,634.72	129,158.49	128,657.75
ERP Project	75	776.71	164,697.74	164,155.91	163,586.22	162,987.21	162,357.39	161,695.17	160,998.88	160,266.76	159,496.99	158,687.61
Total Existing Loans		985,330.13	1,145,713.20	1,141,503.46	1,097,618.80	1,054,257.94	1,001,294.56	997,230.22	912,493.48	908,595.49	904,601.53	900,434.98
Proposed Loans												
Total Proposed Loans		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Less Self Supporting Loans</i>												
Bunbury & Districts Softball Association	New	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0
Eaton Bowling Club SSL	New	0.00	0.00	0.00	0	0	0	0	0	0	0	0
Total SSL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Net Repayments		985,330.13	1,145,713.20	1,141,503.46	1,097,618.80	1,054,257.94	1,001,294.56	997,230.22	912,493.48	908,595.49	904,601.53	900,434.98

Interest Repayments

	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Existing Loans											
Administration Centre	Loan #										
Eaton Rec Ctr	49										
Gravel Pit Purchase	59										
Rec Ctr Extensions	61										
Eaton Office Extension	63										
Land - Depot	65	9,632.98	6,800.99	3,852.59	782.95						
Eaton Bowling Club SSL	66										
Eaton Rec Ctr - Equipment	67										
Glen Houn Oval Club Rooms	68										
Developer Contribution Plan	69	29,916.45	28,057.88	26,127.24	24,121.75	22,038.52	19,874.52	17,626.63	15,291.58	12,866.02	10,346.41
FOGO Waste Bins	70	7,460.13	6,399.94	5,324.41	4,233.34	3,126.50	2,003.66	864.58			7,729.13
R&J Fishwick Sports Pavilion	71	4,233.76	3,373.81	2,497.36	1,604.09	693.69					
Eaton Admin / Library - Part 1	72	31,314.85	30,238.32	29,111.07	27,930.73	26,694.78	25,400.62	24,045.50	22,626.54	21,140.74	19,584.96
Eaton Admin / Library - Part 2	73	254,252.04	245,299.49	235,947.29	226,177.61	215,971.80	205,310.40	194,173.08	182,538.58	170,384.71	157,688.28
ERP Project	74	78,546.75	76,209.33	73,746.99	71,153.07	68,420.53	65,541.96	62,509.57	59,315.12	55,949.97	52,404.98
	75	0.00	80,360.20	76,586.97	72,619.61	68,448.16	64,062.11	59,450.41	54,601.47	49,503.07	44,142.39
Total Existing Loans		415,356.97	476,739.95	453,193.92	428,623.15	405,393.99	382,193.27	358,669.76	334,373.29	309,844.51	284,167.02
											257,286.57
Proposed Loans											
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Proposed Loans											
Less Self Supporting Loans											
Bunbury & Districts Softball Association	New										
Eaton Bowling Club SSL	New										
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total SSL											
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Net Repayments		415,356.97	476,739.95	453,193.92	428,623.15	405,393.99	382,193.27	358,669.76	334,373.29	309,844.51	284,167.02
											257,286.57
\$ Increase (Decrease)		62,111.95	61,382.98	(23,546.03)	(24,570.77)	(23,229.17)	(23,200.72)	(23,523.51)	(24,296.48)	(24,528.78)	(25,677.49)
% Increase (Decrease)		17.58%	14.78%	(4.94%)	(5.42%)	(5.42%)	(5.72%)	(6.15%)	(6.77%)	(7.34%)	(8.29%)
											(9.46%)
											(26,880.44)

Principal Repayments

		Loan #	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Existing Loans													
	Administration Centre	49											
	Eaton Rec Ctr	59											
	Gravel Pit Purchase	61	0.00										
	Rec Ctr Extensions	63											
	Eaton Office Extension	65											
	Land - Depot	66	68,880.92	71,712.91	74,661.32	38,474.09							
Eaton Bowling Club SSL													
	Eaton Rec Ctr - Equipment	68											
	Glen Houn Oval Club Rooms	69	47,940.35	49,798.92	51,729.56	53,735.05	55,818.28	57,982.28	60,230.17	62,565.22	64,990.78	67,510.39	70,127.67
	Developer Contribution Plan	70	73,340.28	74,400.48	75,476.00	76,567.07	77,673.92	78,796.76	79,935.84				
	FOGO Waste Bins	71	44,821.33	45,681.28	46,557.73	47,450.99	48,361.40	0.00					
	R&J Fishwick Sports Pavilion	72	22,853.91	23,930.45	25,057.69	26,238.04	27,473.98	28,768.14	30,123.27	31,542.22	33,028.02	34,583.81	36,212.88
	Eaton Admin / Library - Part 1	73	200,548.36	209,500.92	218,853.11	228,622.80	238,828.61	249,490.00	260,627.33	272,261.83	284,415.70	297,112.12	310,375.32
	Eaton Admin / Library - Part 2	74	43,739.69	46,077.11	48,539.45	51,133.37	53,865.91	56,744.48	59,776.87	62,971.32	66,336.47	69,881.46	73,615.89
	ERP Project	75	0.00	73,344.83	77,118.07	81,085.42	85,256.87	89,642.92	94,254.62	99,103.56	104,201.96	109,562.65	115,199.11
Total Existing Loans			502,124.85	594,446.90	617,992.93	603,306.83	587,278.96	561,424.58	584,948.09	528,444.15	552,972.93	578,650.42	605,530.87
Proposed Loans													
Total Proposed Loans			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Less Self Supporting Loans													
Bunbury & Districts Softball Association		New											
Eaton Bowling Club SSL		New											
Total SSL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Net Repayments			502,124.85	594,446.90	617,992.93	603,306.83	587,278.96	561,424.58	584,948.09	528,444.15	552,972.93	578,650.42	605,530.87
\$ Increase (Decrease)			45,568.59	92,322.05	23,546.03	(14,686.10)	(16,027.87)	(25,854.37)	23,523.51	(56,503.94)	24,528.78	25,677.49	26,880.44
% Increase (Decrease)			9.98%	18.39%	3.96%	(2.38%)	(2.66%)	(4.40%)	4.19%	(9.66%)	4.64%	4.65%	4.65%

State Guarantee Fee

		24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Existing Loans		Loan #										
Administration Centre		49										
Eaton Rec Ctr		59										
Gravel Pit Purchase		61										
Rec Ctr Extensions		63										
Eaton Office Extension		65										
Land - Depot		66	1,746.17	1,321.12	879.77	63.69						
Eaton Bowling Club SSL												
Eaton Rec Ctr - Equipment		68										
Glen Houn Oval Club Rooms		69	5,293.78	4,948.79	4,591.41	4,229.94	3,831.98	3,429.76	3,012.50	2,585.79	2,129.44	1,662.39
Developer Contribution Plan		70	3,689.26	3,186.92	2,672.78	2,127.89	1,572.91	999.45	411.07	0.00		1,175.95
FOGO Waste Bins		71	1,242.21	895.68	542.51	182.56	0.00					
R&J Fishwick Sports Pavilion		72	4,732.79	4,558.51	4,389.65	4,213.31	4,039.31	3,833.80	3,630.80	3,418.23	3,204.52	2,963.57
Eaton Admin / Library - Part 1		73	39,967.67	38,541.22	37,042.88	35,568.29	33,833.58	32,125.18	30,340.51	28,559.45	26,534.08	24,494.13
Eaton Admin / Library - Part 2		74	10,399.73	10,081.40	9,746.74	9,421.96	9,025.03	8,636.16	8,227.35	7,818.72	7,348.28	6,872.05
ERP Project		75	776.71	10,992.70	10,450.88	9,881.18	9,282.18	8,652.36	7,990.13	7,293.84	6,561.73	5,791.96
Total Existing Loans			67,848.32	74,526.35	70,316.61	65,688.82	61,584.99	57,676.71	53,612.36	49,676.04	45,778.05	41,784.09
Proposed Loans												
Total Proposed Loans			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Less Self Supporting Loans</i>												
Bunbury & Districts Softball Association	New											
Eaton Bowling Club SSL	New											
Total SSL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Net Repayments			67,848.32	74526.34903	70,316.61	65,688.82	61,584.99	57,676.71	53,612.36	49,676.04	45,778.05	41,784.09
\$ Increase (Decrease)			7,548.93	6,678.03	(4,209.73)	(4,627.79)	(4,103.83)	(3,908.28)	(4,064.35)	(3,936.33)	(3,897.99)	(3,993.96)
% Increase (Decrease)			12.52%	9.84%	(5.65%)	(6.58%)	(6.25%)	(6.35%)	(7.05%)	(7.34%)	(7.85%)	(8.72%)
												(9.97%)

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Debt Management Plan 2025-2026

RISK THEME PROFILE:

3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory)

RISK ASSESSMENT CONTEXT: Strategic

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Financial sustainability impacted through too much debt	Major (4)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Compliance with budget, rating and integrated planning review and development process.	Major (4)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	No risk event identified for this category.	Moderate (3)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
PROPERTY	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

