



# APPENDICES

## COMMITTEE MEETINGS 12.5.1

### ORDINARY COUNCIL MEETING

To Be Held

Wednesday, 23<sup>rd</sup> April 2025  
Commencing at 5.00pm

At

Shire of Dardanup  
ADMINISTRATION CENTRE EATON  
1 Council Drive - EATON

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**SHIRE OF DARDANUP**

**MINUTES FOR THE SHIRE OF DARDANUP INTEGRATED PLANNING COMMITTEE MEETING HELD ON WEDNESDAY, 9<sup>TH</sup> APRIL 2025, AT SHIRE OF DARDANUP - ADMINISTRATION CENTRE EATON, COMMENCING AT 1.00PM.**

**1 DECLARATION OF OPENING/ANNOUNCEMENTS OF VISITORS**

The Chairperson, Cr Tyrrell Gardiner declared the meeting open at 1.07pm, welcomed those in attendance and referred to the Disclaimer, Acknowledgement of Country, Emergency Procedure and the Affirmation of Civic Duty and Responsibility on behalf of Councillors and Officers:

*Acknowledgement of Country*

*The Shire of Dardanup wishes to acknowledge that this meeting is being held on the traditional lands of the Noongar people. In doing this, we recognise and respect their continuing culture and the contribution they make to the life of this region and pay our respects to their elders, past, present and emerging. The Shire of Dardanup also respects and celebrates all cultures of all our residents and those visitors to our Shire.*

*Affirmation of Civic Duty and Responsibility*

*Councillors and Officers of the Shire of Dardanup collectively declare that we will duly, faithfully, honestly and with integrity fulfil the duties of our respective office and positions for all the people in the district according to the best of our judgement and ability. We will observe the Shire's Code of Conduct and Standing Orders to ensure efficient, effective and orderly decision making within this forum.*

*Committee members acknowledge that only the Chief Executive Officer or a member of the Shire of Dardanup staff appointed by the Chief Executive Officer is to have contact with consultants and suppliers that are appointed under contract to undertake the development and implementation of projects.*

*The exception to this Policy is when there is a meeting of the committee or working group with the consultant and the Chief Executive Officer or the Chief Executive Officer's representative is present.*

*Members of committees acknowledge that a breach of this Policy may result in a request to Council to have them removed from the committee.*

*Emergency Procedure*

*In the event of an emergency, please follow the instructions of the Chairperson who will direct you to the safest exit route. Once outside, please proceed to the muster point located at the front of the building where we will meet (and complete a roll call).*

**2 RECORD OF ATTENDANCE/APOLOGIES****2.1 Attendance**

Cr. Tyrrell Gardiner	-	Shire President
Cr. Jack Manoni [via Teams]	-	Elected Member
Cr. Taneta Bell	-	Elected Member
Cr. Annette Webster	-	Elected Member
Cr. Tony Jenour	-	Elected Member
Cr. Mark Hutchinson	-	Elected Member

**Non-Voting:**

Mr André Schönfeldt	-	Chief Executive Officer
Mrs Natalie Hopkins	-	Director Corporate Governance
Mr Theo Naudé	-	Director Infrastructure
Mr Ashwin Nair	-	Director Sustainable Development
Mrs Kristy Burden	-	Manager Human Resources
Mrs Melanie Ring	-	Manager Community Development
Mr Ricky Depillo	-	Accountant
Mrs Rebecca Hobby	-	PA to Director Corporate & Governance

**2.2 Apologies**

Cr. Ellen Lilly	-	Deputy Shire President
Cr Stacey Gillespie		Elected Member



### 3 PRESENTATIONS

None.

#### SUSPEND STANDING ORDERS

##### INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 18-25      MOVED -      Cr. T G Gardiner      SECONDED –      Cr. M R Hutchinson

**THAT the Integrated Planning Committee Suspend Standing Orders [1.09pm] so that the agenda items could be workshopped prior to making any formal decisions.**

CARRIED

6/0

<i>FOR THE MOTION</i>	<i>AGAINST THE MOTION</i>
Cr. T G Gardiner	
Cr. M R Hutchinson	
Cr. J D Manoni	
Cr. A C Jenour	
Cr. T Bell	
Cr. A L Webster	

##### INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 19-25      MOVED -      Cr. T G Gardiner      SECONDED –      Cr. T Bell

**THAT the Integrated Planning Committee Resume Standing Orders [3.04pm].**

CARRIED

5/0

<i>FOR THE MOTION</i>	<i>AGAINST THE MOTION</i>
Cr. T G Gardiner	
Cr. M R Hutchinson	
Cr. J D Manoni	
Cr. A C Jenour	
Cr. T Bell	

#### RESUME STANDING ORDERS

*Note: All those present prior to the Suspension of Standing Orders were present at the resumption except Cr Annette Webster, Mrs Kristy Burden - Manager Human Resources, Mrs Melanie Ring - Manager Community Development and Mr Ricky Depillo- Accountant.*

## 4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

### 4.1 [Minutes - Integrated Planning Committee - March 2025](#)

#### INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 20-25      MOVED -      Cr. A C Jenour      SECONDED –      Cr. M R Hutchinson

**THAT the Minutes of the Integrated Planning Committee Meeting held on 12<sup>th</sup> March 2025, be confirmed as true and correct subject to no corrections.**

CARRIED

5/0

<i>FOR THE MOTION</i>	<i>AGAINST THE MOTION</i>
Cr. T G Gardiner	
Cr. M R Hutchinson	
Cr. J D Manoni	
Cr. A C Jenour	
Cr. T Bell	

## 5 ANNOUNCEMENTS OF MATTERS FOR WHICH MEETING MAY BE CLOSED

None.

## 6 QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN

None.

## 7 DECLARATION OF INTEREST

“Committee Members should fill in Disclosure of Interest forms for items in which they have a financial, proximity or impartiality interest and forward these to the Presiding Member before the meeting commences.”

Key Management Personnel (which includes Elected Members, CEO and Directors) are reminded of their requirement to disclose biannually transactions between Council and related parties in accordance with Council Policy CP039.

*Discussion:*

*Chairperson, Cr. T G Gardiner asked Councillors and Staff if there were any Declarations of Interest to be declared.*

- *Shire President, Cr. T G Gardiner declared a Proximity Interest in Item ‘8.4 – Councillor Staff Budget Requests 2025/26 – 2034/35’ which contains a staff budget request involving Dowdells Line as Cr Gardiner lives in this area.*

## 8 REPORTS OF OFFICERS

### 8.1 Title: Draft Program of Works – Parks and Reserves 2025/26 – 2034/35

<b>Reporting Department</b>	Corporate & Governance Directorate
<b>Responsible Officer</b>	Mrs Natalie Hopkins – Director Corporate and Governance
<b>Reporting Officer</b>	Mr Theo Naudé - Director Infrastructure Mr Kristin McKeachie - Manager Assets
<b>Legislation</b>	Local Government Act 1995 Local Government (Function & General) Regulations 1996
<b>Council Role</b>	Executive/Strategic.
<b>Voting Requirement</b>	Simple Majority.
<b>Attachments</b>	Appendix IPC 8.1A – Draft Program of Works - Parks & Reserves 2025/26 – 2034/35 Appendix IPC 8.1B - Risk Assessment Tool – Draft Program of Works - Parks & Reserves 2025/26 – 2034/35

#### Overview

The Committee is requested to consider and endorse the Annual Transfer to Reserve for the Parks and Reserves Program of Works 2025/26 – 2034/35, together with the Parks and Reserves Program of Works 2025/26 – 2034/35, which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan.

**Change to Officer Recommendation** - No Change.

#### OFFICER RECOMMENDED RESOLUTION & INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 21-25      MOVED -      Cr. A C Jenour      SECONDED –      Cr. M R Hutchinson

**THAT the Integrated Planning Committee recommends that Council:**

- Adopts the following Annual Transfers to the Parks & Reserves Upgrades Reserve for the delivery of the 10 Year Parks and Reserves Works Program:**

	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
	Annual Transfer (x \$1,000)									
2025/2026 Draft LTFP	350	400	250	250	250	250	250	250	250	250

- Endorses the 10 year Program of Works - Parks & Reserves 2025/26-2034/35 (Appendix IPC: 8.1A).**

CARRIED

5/0

FOR THE MOTION	AGAINST THE MOTION
Cr. T G Gardiner Cr. M R Hutchinson Cr. J D Manoni Cr. A C Jenour Cr. T Bell	

**Background**

Asset Management of Parks and Reserves at the Shire of Dardanup is conducted in accordance with the requirements of the Western Australian Integrated Planning and Reporting Framework (the IPRF) and its associated Guidelines published by the Department of Local Government, Sport and Cultural Industries. The IPRF defines Asset Management documentation as 'Informing Strategies' that contribute to the development of a Strategic Community Plan and a Corporate Business Plan.

Under the IPRF two levels of Asset Management documentation are recommended for each asset type:

- The Asset Management Plan (the AMP) is a 4 Year Plan of Action which lays out Council's medium term intent for management of the asset, including its expectations relating to the Renewal, Upgrade, Replacement and eventual Disposal of its' assets;
- The Program of Works is an outcome of the application of the AMP. It is a 10 Year Schedule of specific proposed deliveries to meet the intent of the AMP, which is adjusted annually (as necessary) to meet the Local Governments' budgetary capacity.

This report deals with the financial implications of the Program of Works for Parks and Reserves.

The document referred to as the Parks and Reserves Program of Works is a 10 Year Program that summarises all renewal, upgrade and new works programmed for the Council's existing and proposed Parks and Reserves Assets. The document contains estimates of expenditure and revenue, together with recommended reserve transfers to fund the works. The 10 Year Parks and Reserves Asset Program of Works considers project priorities in line with the Shire of Dardanup Council Plan (CP).

**Legal Implications**

Local governments are required by legislation to adopt an integrated strategic planning approach to financial management.

*Local Government (Administration) Regulations 1996**19DA. Corporate business plans, requirements for (Act s. 5.56)**(3) A corporate business plan for a district is to —*

- (a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- (b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

**Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

**Precedents**

Council adopts the 10 Year Program of Works annually and the Parks and Reserves Asset Management Plan as and when updated.

**Budget Implications**

The information contained in the Parks and Reserves 10 Year Program will be used annually to develop the Council's Long Term Financial Plan and Corporate Business Plan.

The proposed annual reserve transfer for Parks and Reserves has changed from that adopted in the Long Term Financial Plan (LTFP) of 2024/2025. A summary of the transfers is provided for in (Appendix IPC: 8.1A). The reasons for the changes are primarily associated with the removal of the capital element of the Eaton Landscaping Specified Area Rate from 2024/25 and a corresponding increase to the Parks and Reserves Upgrade Reserve, with further program changes discussed in the Officer Comments section of this report.

The following summary tables from the 2025/26 Parks & Reserves Program of Works are provided within the agenda and indicate the projected expenditure and income for the next ten years (Appendix IPC: 8.1A):

- Parks & Reserves Expenditure Summary; and
- Parks & Reserves Upgrades Reserve Fund Balance.

Annual Transfer (x \$1,000)	Current Year 24/25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
Expenditure	70	250	3068	423	71	197	138	207	212	217	83
Reserve Fund Balance	398	938	275	103	282	337	450	496	536	571	741

A complete copy of the Parks & Reserves Upgrades 10 Year Asset Management Plan is attached (Appendix IPC: 8.1A).

The following shows the proposed annual transfer compared to the previous year adopted amounts.

	Current Year 24/25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
	Annual Transfer (x \$1,000)										
2024/2025 LTFP	350	350	400	250	250	250	250	250	250	250	
Draft 2025/2026 LTFP		350	400	250	250	250	250	250	250	250	250

**Budget – Whole of Life Cost**

The purpose of the Parks & Reserves Program of Works is to plan for the upgrade, renewal and maintenance of the Council's parks and reserves and is essentially dealing with the full life cycle requirements of parks furniture, equipment and treatments.

**Council Policy Compliance**

Council Policy CP018 – *Corporate Business Plan & Long Term Financial Plan* outlines the objective and requirements to enable the annual budget to be adopted by the end of June each year. This incorporates the annual review and updating of Asset Management Plans.

**Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.1B) for full assessment document.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
Risk Event	Parks & Reserves Asset Management Plan 2025/26 – 2034/35	
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)	
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.	
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.	
Risk Category Assessed Against	Financial	Risk that assets are not renewed at the end of their useful lives.
	Financial	Risk that assets are not upgraded or created to meet demand.
	Reputational	Risk that customer levels of service are reduced or maintained to meet public expectation.

**Officer Comment**

The proposed Parks & Reserves Program of Works 2025/26 continues the work undertaken in preparation of the previously adopted 2024/25 Program.

The major proposed changes to the first four years of the Draft 10 Year Parks and Reserves Expansion & Upgrade Program are as follows:

Park Name	Asset Activity	2024/25 PROGRAM	2025/26 PROGRAM		Comments
Carramar Park	Design & Construct new Skate Park	N/A	2026	\$1,200,000	New Item 1/3 External Grant Funding (Lotteries West/CSRFF) assumed
Burekup Reserve	Design & Construct new Skate Park	N/A	2026	\$1,200,000	New Item 1/3 External Grant Funding (Lotteries West/CSRFF) assumed.  Shire Co-contribution to be funded from 'Cash-in-Lieu of POS' Trust funds plus Reserves

With respect to the Burekup as well as Carramar Park Skate Park proposals it should be noted that, unless the external grant funding is forthcoming, delivery of these projects will not be possible within

the currently forecast Reserve balance. Should Council wish to proceed with this proposal under those circumstances, then additional funding allocation will be required from other sources.

In line with the reviews of the Roads and Buildings Asset Management Plans, it is proposed to undertake a full review of the Parks and Reserves Asset Management Plan in 2025/26. In order to facilitate this review, it is proposed to undertake an external Condition Assessment and Treatment Priority survey at all Shire of Dardanup parks and reserves, similar to the corresponding exercises conducted for Roads, Buildings and Paths & Trails.

It is expected that (once complete) the updated Asset Management Plan will require a full review of the Program of Works - Parks and Reserves.

The current Program of Works - Parks & Reserves 2025/26 is therefore considered an interim Program intended to ensure continuity of delivery in the meantime.

END REPORT

8.2 Title: Draft Program of Works – Buildings 2025/26 – 2034/35

<b>Reporting Department</b>	Corporate & Governance Directorate
<b>Responsible Officer</b>	Mrs Natalie Hopkins – Director Corporate and Governance
<b>Reporting Officer</b>	Mr Theo Naudé - Director Infrastructure Mr Kristin McKeachie - Manager Assets
<b>Legislation</b>	Local Government Act 1995 Local Government (Function & General) Regulations 1996
<b>Council Role</b>	Executive/Strategic.
<b>Voting Requirement</b>	Simple Majority.
<b>Attachments</b>	Appendix IPC 8.2A – Draft Program of Works - Buildings 2025/26 – 2034/35 Plan A Appendix IPC 8.2B – Draft Program of Works - Buildings 2025/26 – 2034/35 Plan B Appendix IPC 8.2C - Risk Assessment Tool – Draft Program of Works - Buildings 2025/26 – 2034/35

**Overview**

The Committee is requested to consider and endorse the Annual Transfer to Reserve for the Program of Works - Buildings 2025/26 – 2034/35, together with the Program of Works Buildings 2025/26 – 2034/35, which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan.

The updated Program of Works – Buildings 2025/26 – 2034/35 has been prepared in line with therecommendations of the updated Asset Management Plan (Buildings), adopted by Council at the Ordinary Council Meeting of 3<sup>rd</sup> March 2024 (OCM 60-24).

**Change to Officer Recommendation** - No Change.

**OFFICER RECOMMENDED RESOLUTION &  
INTEGRATED PLANNING COMMITTEE RESOLUTION ‘A’**

IPC 22-25      MOVED -      Cr. T G Gardiner      SECONDED –      Cr. M R Hutchinson

**THAT the Integrated Planning Committee recommends that Council:**

- Adopts Plan “A” with the following Annual Transfers to the Building Maintenance Reserve for the delivery of the 10 Year Buildings Works Program 2025/26 – 2034/35, to be incorporated into the draft 2025/26 – 2034/35 Long Term Financial Plan:**

	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
	<b>Annual Transfer (x \$1,000)</b>									
2025/2026 Draft LTFP	400	400	400	400	400	450	450	450	450	450



**2. Endorses the 10 Year Program of Works – Buildings 2025/26-2034/35 (Appendix 8.2A).**

CARRIED

5/0

FOR THE MOTION	AGAINST THE MOTION
Cr. T G Gardiner	
Cr. M R Hutchinson	
Cr. J D Manoni	
Cr. A C Jenour	
Cr. T Bell	

OR

OFFICER RECOMMENDED RESOLUTION “B” TO THE  
INTEGRATED PLANNING COMMITTEE MEETING

THAT the Integrated Planning Committee recommends that Council:

- Adopts Plan “B” with the following Annual Transfers to the Building Maintenance Reserve for the delivery of the 10 Year Buildings Works Program 2025/26 – 2034/35, to be incorporated into the draft 2025/26 – 2034/35 Long Term Financial Plan:

	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
	Annual Transfer (x \$1,000)									
2025/2026 Draft LTFP	578	587	546	556	613	620	628	636	544	553

- Endorses the 10 Year Program of Works - Buildings 2025/26-2034/35 (Appendix 8.2B).

### Background

Asset Management of Buildings at the Shire of Dardanup is conducted in accordance with the requirements of the Western Australian Integrated Planning and Reporting Framework (the IPRF) and its associated Guidelines published by the Department of Local Government, Sport and Cultural Industries. The IPRF defines Asset Management documentation as ‘Informing Strategies’ that contribute to the development of a Strategic Community Plan and a Corporate Business Plan.

Under the IPRF two levels of Asset Management documentation are recommended for each asset type:

- The Asset Management Plan (the AMP) is a 4 Year Plan of Action which lays out Council’s medium term intent for management of the asset, including its expectations relating to the Renewal, Upgrade, Replacement and eventual Disposal of its’ assets;
- The Program of Works is an outcome of the application of the AMP. It is a 10 Year Schedule of specific proposed deliveries to meet the intent of the AMP, which is adjusted annually (as necessary) to meet the Local Governments’ budgetary capacity.

This report deals with the financial implications of the Program of Works for Buildings.

The document referred to as the Buildings Program of Works is a 10 Year Program that summarises all renewal, upgrade and new works programmed for the Council’s existing and proposed Buildings

Assets. The document contains estimates of expenditure and revenue, together with recommended reserve transfers to fund the works. The 10 Year Buildings Asset Program of Works considers project priorities in line with the Shire of Dardanup Council Plan (CP).

### **Legal Implications**

Local governments are required by legislation to adopt an integrated strategic planning approach to financial management.

#### *Local Government (Administration) Regulations 1996*

19DA. Corporate business plans, requirements for (Act s. 5.56)

- (3) A corporate business plan for a district is to —
- (a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
  - (b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
  - (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

### **Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

### **Precedents**

Council adopts the 10 Year Program of Works annually and the Buildings Asset Management Plan as and when updated.

Council adopted an updated Asset Management Plan (Buildings) at the Ordinary Council Meeting of 3<sup>rd</sup> March 2024 (OCM 60-24).

### **Budget Implications**

The information contained in the Buildings 10 Year Program of Works will be used annually to develop the 10 year Long Term Financial Plan and Corporate Business Plan.

The proposed annual reserve transfer for Buildings has changed from that adopted in the Long Term Financial Plan (LTFP) of 2024/2025. A summary of the transfers is provided for in (Appendix 8.2A and 8.2B). The reasons for the changes are primarily associated with Inclusion of:

- Major Maintenance (Non Capital) and Routine Maintenance (Operational) that was never before included – Contained in **Plan A and B**
- Capital works such as the Eaton Administration Centre – mechanical fit out & electrical Services to 1<sup>st</sup> Floor Lettable Space – Contained in **Plan A and B**
- Construction of the Burekup Changerooms – **Plan A and B**
- Dardanup Office Interior Refurbishment – **Plan B**
- Dardanup Hall Interior Refurbishment to hall, kitchen, and toilets – **Plan B**

The following summary tables from the Draft Program of Works – Buildings 2025/26 – 2034/35 provided within the agenda and indicate the projected expenditure and income for the next ten years.

**Plan A (Appendix IPC: 8.2A)**

- Buildings Expenditure Summary; and
- Buildings Reserve Fund Balance.

Annual Transfer (x \$1,000)	Current Year 24/25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
Expenditure	246	1,712	353	503	403	269	1,211	453	571	1,041	960
Reserve Fund Balance	1,420	637	819	884	1,027	1,327	809	951	1,007	674	389

For Plan A, a complete copy of the Buildings 10 Year Asset Management Plan is attached (Appendix IPC: 8.2A).

The following shows the proposed annual transfer compared to the previous year adopted amounts.

	Current Year 24/25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
	Annual Transfer (x \$1,000)										
2024/2025 LTFP	630	100	300	300	300	300	300	300	300	200	
Draft 2025/2026 LTFP		400	400	400	400	400	450	450	450	450	450

**Plan B (Appendix IPC: 8.2B)**

- Buildings Expenditure Summary; and
- Buildings Reserve Fund Balance.

Annual Transfer (x \$1,000)	Current Year 24/25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
Expenditure	246	1,712	1,853	2,003	403	269	1,211	453	571	1,041	960
Reserve Fund Balance	1,420	815	693	398	675	1,174	821	1,141	1,389	1,162	994

For Plan B, a complete copy of the Buildings 10 Year Asset Management Plan is attached (Appendix IPC: 8.2B).

The following shows the proposed annual transfer compared to the previous year adopted amounts.

	Current Year 24/25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
	Annual Transfer (x \$1,000)										
2024/2025 LTFP	630	100	100	300	300	300	300	300	300	300	
Draft 2025/2026 LTFP		578	587	546	556	613	620	628	636	544	553

	Current Year 24/25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
Annual in addition to Transfer (x \$1,000)											
Proposed adjustment from Roads Reserve	0	300	300	50	50	100	100	100	100	0	0
Additional 1% Rates	0	178	187	196	206	213	220	228	236	244	253
Prior Budget Annual Reserve Transfer	0	100	100	300	300	300	300	300	300	300	300

### **Budget – Whole of Life Cost**

The purpose of the Buildings Program of Works is to plan for the construction of new buildings and the upgrade, renewal, disposal and maintenance of the Council's existing buildings and is essentially dealing with the full life cycle requirements.

The Buildings Program of Works is being developed takes into consideration functional hierarchy, usage and operational performance of buildings to ensure that the building assets remain viable and sustainable.

### **Council Policy Compliance**

Council Policy CP018 – *Corporate Business Plan & Long Term Financial Plan* outlines the objective and requirements to enable the annual budget to be adopted by the end of June each year. This incorporates the annual review and updating of Asset Management Plans.

### **Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.2C) for full assessment document.

Tier 2 – 'Low' or 'Moderate' Inherent Risk.	
Risk Event	Buildings Program of Works 2025/26 – 2034/35
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	Financial  Risk that assets are not renewed at the end of their useful lives. Risk that assets are not upgraded or created to meet demand. Risk that customer levels of service are reduced or maintained to meet public expectation. Risk to service for public buildings if assets are not renewed or maintained to an operational standard.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.	
	Possible damages claims against the Council if there is injury due to buildings not being maintained.

### ***Officer Comment***

This Buildings Program of Works 2025/26 – 2034/35 was considered by Council at the IPC meeting held on 12<sup>th</sup> March 2025. However, after further reviewing the program it was decided to consider another option - **Plan B**, taking into account additional capital works with the prospect of attaining additional grant funding for these projects. This is now presented to Council for consideration.

Works Program planning and delivery involves a holistic and team approach, as it considers not only strategic, asset management and financial decisions but also infrastructure planning and delivery while considering contractual, funding providers and community expectations.

Council was advised during a workshop held on the 12th of February 2025 that advice received from the Shire’s Auditors indicated that works which had been reported in previous Programs of Works as being of a Capital nature could no longer be treated in this fashion. These works (primarily periodic treatments such as painting), while recognised as being for the purposes of Preservation of the asset must now be reported as Operational expenditure.

This change is driven (in part) due to the level of asset componentisation recorded in the Shire’s Financial Asset Register. Asset Componentization is an accounting approach that involves breaking down assets into identifiable components with different useful lives, treating them as separate entities for depreciation.

Since the Shire’s financial asset register does not record some items (such as paint) separate from the parent asset (the Building), costs cannot be separately apportioned to the paint as a Capital expense. As a result of the above advice, the Shire has taken steps to identify all proposed future works that might be affected by this change in treatment. All such costs will now be reported and tracked as ‘Major Maintenance’. The Shire’s Budget proforma has previously made allowance for this category of works in ‘Appendix D’.

Due to the large number of individual items affected, and their Non-Capital nature going forward, these tasks will no longer appear as line items in the Program of Works – Buildings. However, costs for these tasks will continue to be funded through the Building Maintenance Reserve.

- ***Bush Fire Buildings***

As a result of investigations carried out to isolate tasks to be reported as ‘Major Maintenance’ going forward, a significant backlog of undelivered works at Bush Fire Buildings was identified. These tasks were previously thought to be funded by the Department of Fire and Emergency Services (DFES) through the Local Government Grant Scheme (LGGS).

Investigation has shown that this is not the case, except by agreement following application. The Shire has not previously been in a position to justify a case for increased allocation for Maintenance of Buildings under the LGGS.

Section 2.4 of the LGGS Expenditure Framework for Capital and Operating Grants makes provision for the ‘maintenance of buildings’ under Class 1 ‘Brigade/Unit Operating Costs’. However, it is not clear from the Manual exactly what type(s) of ‘maintenance of buildings’ that classification covers and what (if any) of the additional costs that the Shire has identified can be recovered through the Grant.

The Shire is in the process of applying to DFES for additional support under this Classification. Absent such additional funding support, the Shire will be unable to systematically address the identified backlog and will continue to maintain these building via ad-hoc reactive maintenance practices.

In summary, the proposed draft 2025/26 Buildings Program of Works is considered a rational and reasonable programme, balancing Council's building project priorities and funding resources. The program delivers maintenance, upgrades and renewals of existing assets as priorities, and addresses shortfalls in maintenance delivery where possible.

The 10 Year Buildings Program of Works 2025/26-2034/35 allows for:

- Completion of already commenced projects;
- Delivery of recent Council Decisions.

In addition, proposed Buildings Program of Works 2025/26 continues the work undertaken in preparation of the previously adopted 2024/25 Program and expanded upon and 2 options are presented to Council for consideration.

**Plan A Expenditure** includes:

- Major Maintenance (Non Capital) and Routine Maintenance (Operational) that was never before included;
- Capital works such as the Eaton Administration Centre – mechanical fit out & electrical Services to 1<sup>st</sup> Floor Lettable Space;
- Construction of the Burekup Changerooms – received grant funding;
- Major Maintenance (Non Capital) and Routine Maintenance (Operational) that was never before included
- Bushfire Buildings Maintenance – dependant on funding from the Department of Fire and Emergency Services (DFES) through the Local Government Grant Scheme (LGGS).

Plan A includes a proposed adjustment in additional annual funding from the Roads Reserve in order to be funded and executed successfully.

**Plan B Expenditure** includes:

- Major Maintenance (Non Capital) and Routine Maintenance (Operational) that was never before included;
- Capital works such as the Eaton Administration Centre – mechanical fit out & electrical Services to 1<sup>st</sup> Floor Lettable Space;
- Construction of the Burekup Changerooms – grant funding dependant;
- Dardanup Office Interior Refurbishment – grant funding dependant;
- Dardanup Hall Interior Refurbishment to hall, kitchen, and toilets – grant funding dependant;
- Major Maintenance (Non Capital) and Routine Maintenance (Operational) that was never before included.
- Bushfire Buildings Maintenance – dependant on funding from the Department of Fire and Emergency Services (DFES) through the Local Government Grant Scheme (LGGS).

For Plan B to be implemented, additional funding would be required because of a number of large capital projects that are included in the Draft 10 Year Program, which includes:

- Proposed adjustment in additional annual funding from the Roads Reserve;
- Recommended annual reserve transfer to be higher than that of Plan A (refer to tables in the report);
- An additional 1% in rates in the annual budget.

- Grant Funding contributions will be required to achieve the capital works projects that is included in this plan, but having the projects included in the Buildings Works Program enables Council to apply for external funding with potentially significant leverage.

All other Years of the Program of Works have been amended to allow for a greater volume of Renewals works as recommended by the revised Asset Management Plan (Buildings) 2024 – 2028.

In summary, the proposed draft 2025/26 Buildings Program of Works is considered a rational and reasonable programme, balancing Council's building project priorities and funding resources. The program delivers maintenance, upgrades and renewals of existing assets as priorities, while completing current committed works.

- *Officer Recommendation*

The Officer is recommending that Plan B - the alternative Annual Transfers to the Buildings Reserve be adopted.

END REPORT

8.3 Title: Events, Programs and Donations 2025-26

<b>Reporting Department</b>	Corporate & Governance Directorate
<b>Responsible Officer</b>	Mrs Natalie Hopkins – Director Corporate & Governance
<b>Reporting Officer</b>	Ms Melanie Ring - Manager Community Development
<b>Legislation</b>	Local Government Act 1995
<b>Council Role</b>	Executive/Strategic.
<b>Voting Requirement</b>	Simple Majority.
<b>Attachments</b>	Appendix IPC: 8.3 – Risk Assessment

**Overview**

This report summarises the Events and Activities program proposed for the 2025/26 budget.

The Integrated Planning Committee is tasked with considering this program and recommending the inclusion of endorsed items in the 2025/26 budget and Long Term Financial Plan.

**Change to Officer Recommendation** - No Change.

**OFFICER RECOMMENDED RESOLUTION &  
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 23-25      MOVED -      Cr. T G Gardiner      SECONDED –      Cr. A C Jenour

**THAT the Integrated Planning Committee recommends that Council endorses the following 2025/26 Community Events, Library Programs and Donations and allocate funds within the 2025/26 draft budget and Long Term Financial Plan for these activities:**

SynergySoft Ref GL or Job #	Event or Program	2025/26 Proposed Budget: Expenditure	2025/26 Proposed Budget: Revenue
0817010	Personal Development Grants	\$4,000	
0817010	Seniors Christmas Dinner (Eaton \$1,500, Burekup \$1,250, Dardanup \$2,000)	\$4,750	
0817010	Crooked Brook Forrest Assoc	\$1,000	
0817010	Eaton Lions Club Christmas Hampers	\$1,000	
0817010	Dardanup & District Times	\$1,100	
0817010	Eaton Family Centre (Contribution to Eaton Child Health Clinic Operating Costs)	\$9,000	
0817010	In-town Centre support of \$2,500 - Assumed Ongoing Level of Support	\$2,500	
0817010	Glen Huon Primary School P&C - Breakfast Club	\$3,605	
0817010	Dardanup & District Residents Association – Traffic Management for ANZAC Day service	\$2,100	
0817010	Sundry Community Donations	\$1,500	
J11902	Public Art Projects	\$10,000	



SynergySoft Ref GL or Job #	Event or Program	2025/26 Proposed Budget: Expenditure	2025/26 Proposed Budget: Revenue
J11903	Donation – City of Bunbury for Regional Events – Skyfest Australia Day	\$5,500	
J11905	SW Group Affiliated Agricultural Associations	\$250	
J11906	Australia Day Breakfast – Eaton*	\$10,202	\$5,000 Grant
J11907	Australia Day Breakfast – Burekup*	\$1,371	\$3,500 Grant
J11908	Australia Day Breakfast – Dardanup*	\$3,291	\$1,500 Grant
0812001	Annual School Awards	\$1,350	
0812003	School Chaplaincy	\$6,671	
J08712	Youth Development Programs (CR 318-20)	\$5,000	
J08714	Minor/Community Event Assistance	\$10,000	
J11925	Community and Club Capacity Building Workshops & Activities	\$3,000	
J08713	School Holiday Workshops & Activities	\$4,500	
J08720	Programs - Cyber Security Awareness Support for Vulnerable Groups	\$4,614	\$4,614 Grant
J11921	Community Events - Seniors Workshop & Activities	\$3,000	
J11922	Community Events - Youth Workshops & Activities	\$2,500	
J11923	Creative Workshops	\$1,500	
1116012	Library Programs Early Learning <ul style="list-style-type: none"> <li>• Jo Jingles</li> <li>• Better Beginnings Program</li> </ul> Children and Youth <ul style="list-style-type: none"> <li>• Storytime</li> <li>• School Holidays Program</li> <li>• STEAM Workshops</li> </ul> Adult Programming <ul style="list-style-type: none"> <li>• Skills development workshops</li> <li>• Technology and digital literacy</li> <li>• Inclusive workshops</li> <li>• Local and Family History</li> <li>•</li> </ul> Authors & Events <ul style="list-style-type: none"> <li>• Author visits</li> <li>• Children's book week</li> <li>• Summer Reading Challenge</li> </ul>	\$33,000	
J11927	Place-making activities & Engagement <ul style="list-style-type: none"> <li>• Summer Sounds in the Park</li> <li>• Outdoor wellness programs</li> <li>• Place activation initiatives</li> <li>• Night stalks</li> <li>• Sustainably Living Workshops</li> </ul>	\$25,000	
J11929	Events & Festivals - Summer in Your Park Series	\$30,000	
J11930	Events & Festivals - Youth Events	\$5,000	

SynergySoft Ref GL or Job #	Event or Program	2025/26 Proposed Budget: Expenditure	2025/26 Proposed Budget: Revenue
J11932	Events & Festivals - Seniors Celebration Day	\$3,000	
J11933	Events & Festivals - Spring Out Festival	\$22,000	
1119501	Donation – Bunbury Regional Entertainment Centre	\$15,000	
1119504	Community Grants Scheme*	\$28,087	
1113501	South West Academy of Sports	\$5,100	
TOTAL		\$269,491	\$14,614

\* = CPI Increase of 2.4%

CARRIED

5/0

FOR THE MOTION	AGAINST THE MOTION
Cr. T G Gardiner Cr. M R Hutchinson Cr. J D Manoni Cr. A C Jenour Cr. T Bell	

### Background

Under Section 6.2 of the *Local Government Act 1995*, Council is required to prepare and adopt an Annual Budget each year.

In an effort to provide greater information and transparency to Council in allocating funds towards community events, programs and donations, a report has been developed which provides an overview of all of proposed events, programs and donations that will be implemented by Council staff.

The events and programs are derived to meet the actions set-out in the Place and Community Plan 2020-2030.

### Legal Implications

*Local Government Act 1995*

*Local Government (Financial Management) 1996*

Section 6.2 (4) of the *Local Government Act 1995* states:

6.2. *Local government to prepare annual budget*

(4) *The annual budget is to incorporate —*

(a) *particulars of the estimated expenditure proposed to be incurred by the local government;*

Part 2, Regulation 5 (1) (g) of the *Local Government (Financial Management) 1996* Regulation states:

5. *CEO's duties as to financial management*

(1) *Efficient systems and procedures are to be established by the CEO of a local government —*

(g) *to assist in the preparation of budgets, budget reviews, accounts and reports required by the Act or these regulations.*

**Council Plan**

- 13.1 - Adopt best practice governance.  
 13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

**Precedents**

Each year as part of the budget / LTFP development process, Councillors are provided the opportunity to consider and endorse the proposed community events, programs and donations proposed for the future budget year. Many of the community events, programs and donations has been running annually for a number of years.

**Budget Implications**

This agenda report itemises community, arts and cultural development events and programs and donations that are proposed to be included in the Council's four-year Corporate Business Plan, and the 2025/26 Annual Budget.

GL or Job #	Event or Program	2024/25 Actual Budget: Expenditure	2025/26 Proposed Budget: Expenditure	2025/26 Proposed Budget: Revenue
0817010	Personal Development Grants	\$4,000	\$4,000	
0817010	Seniors Christmas Dinner (Eaton \$1,500, Burekup \$1,250, Dardanup \$2,000)	\$4,750	\$4,750	
0817010	Crooked Brook Forrest Assoc	\$1,000	\$1,000	
0817010	Eaton Lions Club Christmas Hampers	\$1,000	\$1,000	
0817010	Dardanup & District Times	\$1,100	\$1,100	
0817010	Eaton Family Centre (Contribution to Eaton Child Health Clinic Operating Costs)	\$9,000	\$9,000	
0817010	In-town Centre support of \$2,500 - Assumed Ongoing Level of Support	\$2,500	\$2,500	
0817010	Glen Huon Primary School P&C - Breakfast Club	\$3,605	\$3,605	
0817010	Sundry Community Donations	\$1,500	\$1,500	
0817010	Dardanup & District Residents Association – Traffic Management for ANZAC Day service		\$2,100	
J11902	Public Art Projects		\$10,000	
J11903	Donation – City of Bunbury for Regional Events – Skyfest Australia Day	\$5,500	\$5,500	
J11905	SW Group Affiliated Agricultural Associations	\$250	\$250	
J11906	Australia Day Breakfast – Eaton	\$9,963	\$10,202	\$5,000 Grant
J11907	Australia Day Breakfast – Burekup	\$1,339	\$1,371	\$3,500 Grant
J11908	Australia Day Breakfast – Dardanup	\$3,214	\$3,291	\$1,500 Grant
0812001	Annual School Awards	\$1,350	\$1,350	
0812003	School Chaplaincy	\$6,445	\$6,671	
J08712	Youth Development Programs (CR 318-20)	\$0	\$5,000	
J08714	Minor/Community Event Assistance	\$10,000	\$10,000	
J08720	Programs - Cyber Security Awareness Support for Vulnerable Groups	\$4,614	\$4,614	

GL or Job #	Event or Program	2024/25 Actual Budget: Expenditure	2025/26 Proposed Budget: Expenditure	2025/26 Proposed Budget: Revenue
J11925	Community and Club Capacity Building Workshops & Activities	\$3,000	\$3,000	
J08713	School Holiday Workshops & Activities	\$4,500	\$4,500	
J11921	Community Events - Seniors Workshop & Activities	\$3,000	\$3,000	
J11922	Community Events - Youth Workshops & Activities	\$2,500	\$2,500	
J11923	Creative Workshops	\$1,500	\$1,500	
1116012	Library Programs Early Learning <ul style="list-style-type: none"> <li>• Jo Jingles</li> <li>• Better Beginnings Program</li> </ul> Children and Youth <ul style="list-style-type: none"> <li>• Storytime</li> <li>• School Holidays Program</li> <li>• STEAM Workshops</li> </ul> Adult Programming <ul style="list-style-type: none"> <li>• Skills development workshops</li> <li>• Technology and digital literacy</li> <li>• Inclusive workshops</li> <li>• Local and Family History</li> <li>• </li> </ul> Authors & Events <ul style="list-style-type: none"> <li>• Author visits</li> <li>• Children's book week</li> <li>• Summer Reading Challenge</li> </ul>	\$33,000	\$33,000	
J11927	Place-making activities & Engagement <ul style="list-style-type: none"> <li>• Summer Sounds in the Park</li> <li>• Outdoor wellness programs</li> <li>• Place activation initiatives</li> <li>• Night stalks</li> <li>• Sustainably Living Workshops</li> </ul>	\$25,000	\$25,000	
J11928	Events & Festivals - Walk on the Wild Side (cease line item, roll over to J11929)	\$12,000	\$0,00	
J11929	Events & Festivals - Summer in Your Park Series (transfer from J119128))	\$18,000	\$30,000	
J11930	Events & Festivals - Youth Events	\$5,000	\$5,000	
J11931	Events & Festivals - Children & Family Events (cease line item, roll over to J11933)	\$2,000	\$0,00	
J11932	Events & Festivals - Seniors Celebration Day	\$3,000	\$3,000	
J11933	Events & Festivals - Spring Out Festival (transfer from J11931)	\$20,000	\$22,000	
1119501	Donation – Bunbury Regional Entertainment Centre	\$15,000	\$15,000	
1119504	Community Grants Scheme	\$27,429	\$28,087	
1113501	South West Academy of Sports	\$5,100	\$5,100	
TOTAL		\$251,159	\$269,491	\$10,000

**Budget – Whole of Life Cost**

As no assets are created, there are no whole of life costs to Council.

**Council Policy Compliance**

The budget is based on the principles contained in the Strategic Community Plan and Corporate Business Plan. Policy CnG CP018 – Corporate Business Plan & Long Term Financial Plan applies.

**Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.3) for full assessment document.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
Risk Event	Events, Programs and Donations - 2025/26	
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)	
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.	
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.	
Risk Category Assessed Against	Financial	The proposed 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.
	Reputational	Shire brand can be impacted if community programs and events are not provided for

**Officer Comment**

The proposed 2025/2026 Events, Programs and Donations are outlined in the table above. They have been derived from evaluation of previously conducted programs, events and donation with input from the community via consultations, and are designed to meet the outcomes and actions detailed in the Place and Community Plan 2020 – 2030 (The Plan). The Plan guides the priority programs, projects, and initiatives that the Place and Community Team, in partnership with the community, seek to deliver over the coming 10-year period in-line with the Shire’s Council Plan.

An increase in grant funding revenue/expenditure is anticipated in some areas based on the success of grant funding applications in 2025/26 financial year. The forecast revenue is reflected in the table above. Should other grant funding be obtained, the events and programs will be expanded in scale but will not exceed Council’s budget contribution.

END REPORT

**8.4**      *Title: Councillor Staff Budget Requests 2025/26 – 2034/35*

<b>Reporting Department</b>	Corporate & Governance Directorate
<b>Responsible Officer</b>	Mrs Natalie Hopkins – Director Corporate & Governance
<b>Reporting Officer</b>	Mrs Natalie Hopkins – Director Corporate & Governance
<b>Legislation</b>	Local Government (Financial Management) Regulations 1996
<b>Council Role</b>	Executive/Strategic.
<b>Voting Requirement</b>	Simple Majority.
<b>Attachments</b>	Confidential Attachment “A” Ferguson Valley Marketing – Operational Budget Request 2025 Appendix IPC: 8.4A – Risk Assessment Tool

**DECLARATION OF INTEREST**

Cr. T G Gardiner declared a Proximity Interest in this item.  
The Committee allowed Cr Gardiner to remain in the room as the Committee removed the Dowdells Line & Offer Road Realignment from the staff budget requests.

**Overview**

This report summarises the 2025/26 budget requests that have been received from elected members and staff. An additional request from the Ferguson Valley Marketing has also been received and is included in this report for Council consideration (Confidential Attachment “A” – Ferguson Valley Marketing – Operational Budget Request 2025).

The Integrated Planning Committee is tasked with considering these requests and recommending the inclusion of specific items in the 2025/26 budget and Long Term Financial Plan.

**Discussion**

*Due to the proximity interest declared by Councillor Gardiner the motion was recommended to be split to allow Cr. Gardiner to participate on debating and voting on all items excluding the item related to the land transaction for Dowdells Line and Offer Road. Due to there being a lack of quorum for when Cr. Gardiner was to leave the room, the motion for dealing with the request related to the land transaction for Dowdells line and Offer Road, was not put to the committee.*

*The Committee discussed the Community Budget requests and supported the EMT recommendation to not support Ferguson Valley Marketings request for an increase in funding.*

**Change to Officer Recommendation**      -      No Change.

**INTEGRATED PLANNING COMMITTEE RESOLUTION**

*THAT the Integrated Planning Committee recommends that Council endorses the request related to the land transaction for Dowdells line and Offer Road, to be included for consideration in the Draft LTFP, Draft Corporate Business Plan and Draft 2025/26 Budget.*

*Due to a lack of a Quorum this motion was not put to the committee.*

## OFFICER RECOMMENDED RESOLUTION & INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 24-25

MOVED -

Cr. A C Jenour

SECONDED –

Cr. T Bell

**THAT the Integrated Planning Committee recommends that Council endorses the following projects to be included for consideration in the Draft LTTP, Draft Corporate Business Plan and Draft 2025/26 Budget:**

**1. Councillor Budget Requests:**

- **Verge Control - \$30,000**
- **Strategic Water Tanks**
- **Burekup Sports Facilities**

**2. Staff Budget Requests:**

- **Public Relations Newsletter & Public Relations Marketing - \$11,000**
- **Website Design Refresh - \$30,000**
- **Organisational Development - \$40,000**
- **Development Application for Lot 220 Charterhouse - \$100,000**
- **Eaton Drainage Modelling - \$80,000**
- **Eaton Drive New Crossing - \$20,000**
- **Millbridge Boulevard Roundabout Lighting - \$15,000**
- **Recreation Drive New Crossing - \$18,000**
- **Bull & Barrel Festival Operations Support - \$15,000**
- **Playground Inspections - \$44,000**
- **Site Investigation including a Ground Water Monitoring – Banksia Road Landfill Site - \$71,000**

CARRIED

5/0

FOR THE MOTION	AGAINST THE MOTION
Cr. T G Gardiner	
Cr. M R Hutchinson	
Cr. J D Manoni	
Cr. A C Jenour	
Cr. T Bell	

### **Background**

Each year as part of the annual budget development process, elected members, community members and staff are invited to put forward requests for consideration in the draft budget. The requests are considered well before the budget is drafted, to avoid any late changes which may cause delays in the annual budget adoption process.

Requests from elected members, community members and staff were received up to 14<sup>th</sup> February 2025. Community budget requests are considered as part of a separate Integrated Planning Committee Agenda report. The elected member requests, and staff requests endorsed by the Executive Management Team, are outlined under the section “Budget Implications” below, with the Executive Management Team’s comment and recommendation provided for each item.

**Legal Implications***Local Government Act 1995**Local Government (Financial Management) 1996*Section 6.2 (4) of the *Local Government Act 1995* states:

- 6.2. *Local government to prepare annual budget*
- (4) *The annual budget is to incorporate —*
- (a) *particulars of the estimated expenditure proposed to be incurred by the local government;*

Part 2, Regulation 5 (1) (g) of the *Local Government (Financial Management) 1996* Regulation states:

5. *CEO's duties as to financial management*
- (1) *Efficient systems and procedures are to be established by the CEO of a local government —*
- (g) *to assist in the preparation of budgets, budget reviews, accounts and reports required by the Act or these regulations.*

**Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.**Precedents**

Each year as part of the budget / LTFP development process Councillors, community and staff are provided the opportunity to put forward budget requests for consideration.

**Budget Implications**

Please refer to the following tables:

- Table 1 – Councillor Budget Requests;
- Table 2 – Additional Community Budget Request; and
- Table 3 – Staff Budget Requests.

**COUNCIL BUDGET ADOPTION AND CONSIDERATION ITEMS**

PROJECTS		ESTIMATED COST
1.		



**COUNCILLOR BUDGET REQUESTS**

<b>Cr Tyrrell Gardiner – NO ITEMS REQUESTED</b>
<b>Cr Luke Davies – NO ITEMS REQUESTED</b>
<b>Cr Mark Hutchinson – NO ITEMS REQUESTED</b>
<b>Cr Tony Jenour – NO ITEMS REQUESTED</b>
<b>Cr Stacey Gillespie – NO ITEMS REQUESTED</b>
<b>Cr Annette Webster – NO ITEMS REQUESTED</b>
<b>Cr Jack Manoni – NO ITEMS REQUESTED</b>
<b>Cr Taneta Bell – NO ITEMS REQUESTED</b>

TABLE 1 - Councillor Name: Cr Ellen Lilly				
Budget Request Activity	Budget Item Requested - Detail	Budget Amount \$	CEO / Director Comment	EMT Recommendation
<b>Verge Control</b>	<p>I would like to request that an allocation is set aside for verge maintenance for VFB to burn off verges that present risk of fire. This activity can also be used for the training of VFB volunteers. I have previously discussed with Chris Hynes, our Shire Fire Chief whom supports this allocation.</p> <p>I would like to suggest a starting amount of \$30,000 per year</p>	\$30,000	Any verge clearing would need further consideration on costs associated with Traffic Management and Risk Assessment.	For Council's consideration. If the funding is made available, it would be used to support traffic management to allow burning as per the relevant Council Policy.
<b>Pavements</b>	We recently have had a workshop on the state of our pavements across the shire, I would like to see an increased amount allocated to pavements to ensure that we are able to keep ahead of the damage pavement - \$20,000 to \$30,000 in addition	\$20,000 to \$30,000	<p>With adoption of the 2025/26-2034/35 Pathway Program of Works (IPC 12 March 2025), forward maintenance works are being scheduled.</p> <p>The draft 2025-2035 LTFP includes an ongoing provision of Ancillary Maintenance (Mtce) Budget (Townsite &amp; Rural)</p>	No action required; LTFP includes Dual Use Paths/Pathways Mtce Budget

TABLE 1 - Councillor Name: Cr Ellen Lilly				
Budget Request Activity	Budget Item Requested - Detail	Budget Amount \$	CEO / Director Comment	EMT Recommendation
			and Dual Use Paths /Pathways Mtce	
<b>Strategic Water Tanks</b>	In our older subdivisions that are in rural areas, I would like to see a plan to install strategic water tanks to assist with the event of a fire – for example Warburton Rd Crooked Brook, I am sure if we conducted a review of our shire we would find other locations that would require a strategic water tank for the protection of property – initially I would like to see a review and then a plan for costings	N/A	Draft Local Planning Policy <i>SDev CP513 Strategic Water Tanks for Fire Fighting Purposes in Non-Reticulated Areas</i> was endorsed at the OCM 26 <sup>th</sup> February 2025 (CR26-25).	To be considered as an action for inclusion in the Corporate Business plan review to investigate the need and costs and to be presented for budget considerations in 26/27.
<b>Burekup Sports Facilities</b>	A review into the facilities and safety of facilities in Burekup	N/A	Already incorporated into the 'Buildings - Program of Works'	N/A

TABLE 2 - Additional Community Budget Request: Ferguson Valley Marketing received on 25 <sup>th</sup> March 2025				
Budget Request Activity	Budget Item Requested - Detail	Budget Amount \$	CEO / Director Comment	EMT Recommendation
<b>Ferguson Valley Marketing Operational Grant Increase Request</b>	Ferguson Valley Marketing – Request increase to \$28,500; currently budgeted in draft Long Term Financial Plan \$23,500 per IPC 12th March 2025, resolved by Council at Ordinary Council Meeting dated 26th March 2025 CR 76-25.	Net Impact = \$5,000 Increase	Consideration for Council	It is not recommended that Council support this request at this point in time. It is recommended that Council requests the CEO to work with Ferguson Valley Marketing to review its operations and budgets required for future years specifically in relation to providing the visitor centre service.

On the 25<sup>th</sup> March 2025, Council received a budget request from Ferguson Valley Marketing to increase operational grant funding from \$23,500 to \$28,500 (Appendix IPC: 8.4A). The request came after a deputation from FVM to Councillors on the 5<sup>th</sup> March 2025. Whilst the request falls outside the Community Budget Requests cut-off date of 14<sup>th</sup> February 2025, Council may consider increasing the operational grant which is currently budgeted in the draft Long Term Financial Plan at \$23,500. *The last increase to the operational grant was in 2021/22 (from \$22,000 to \$23,500).*

TABLE 3 – STAFF BUDGET REQUESTS

Executive Services Directorate								
Priority No	Project	Comment	Requested By	Program - Asset	Financial Year	Cost	Grant	Net Budget impact 2025/26
	Public Relations Newsletter & Public Relations Marketing	<ul style="list-style-type: none"> <li>- Website enhancements to improve community engagement.</li> <li>- e-newsletters and other digital content.</li> <li>- Updated reports and publications (printing).</li> </ul> <p>•Public Relations and Marketing – Sundry (0412011) – Increase from \$4,000 to \$10,000. The increased allocation will provide the necessary capacity to:</p> <ul style="list-style-type: none"> <li>- Expand the Shire’s image library with fresh, high-quality photography and videography.</li> <li>- Engage external marketing services as needed to support key campaigns.</li> <li>- Create modern, eye-catching promotional materials. The Shire requests that the current communications budget of \$19,000 be increased to \$30,000, an increase of \$11,000 for the 2025/26 Budget.</li> </ul>	Communications Officer & Chief Executive Officer	GL 0412010 & GL 0412011	25/26	\$11,000	\$0	\$11,000
	Website Design Refresh	<p>The Shire of Dardanup aims to enhance user experience and accessibility through a comprehensive website design refresh and the integration of new modules and registers. This initiative is crucial to improving community engagement and service delivery.</p> <p>The current Shire website can be difficult to navigate, hindering effective communication with residents and stakeholders. To address these issues, the Shire wants to allocate \$30,000 in the 2026/27 Budget for Market Creations (Council Connect), to assist with the website refresh project, which includes the implementation of new modules and registers essential for modern municipal operations.</p> <p>Budget breakdown:</p>	Communications Officer & Chief Executive Officer	GL 1412031	25/26	\$30,000	\$0	\$30,000

TABLE 3 – STAFF BUDGET REQUESTS

Executive Services Directorate								
Priority No	Project	Comment	Requested By	Program - Asset	Financial Year	Cost	Grant	Net Budget impact 2025/26
		<p>Website design refresh: (from) \$19,000: for the website design refresh, which will ensure a visually appealing and user-friendly interface that aligns with current best practices in web design and accessibility standards.</p> <p>New modules and registers: \$9,000: for new modules and registers in line with the Shire's vision of a more user-friendly website. These enhancements are vital to improving functionality and efficiency across various Shire services.</p> <p>This budget allocation for the Shire's website refresh is essential to modernising our digital presence and improving stakeholder engagement. This initiative aligns with our commitment to innovation and service excellence, ensuring that our website remains a valuable resource for all residents.</p>						
	Organisational Development	<p>The CEO has requested a renewed approach to Organisational Development in 2025. Increased funding in this budget will enable whole of organization development which may include employee development programs, enhancing employee engagement, organisational culture assessments and surveys, wellness initiatives and whole of organisation training for legislative obligations including EEO, bullying, WHS.</p> <p>Draft LTFP provision of \$10,000 / Request to increase to \$50,000.</p>	Manager HR & Chief Executive Officer	GL 1412015	25/26	\$40,000	\$0	\$40,000
	Development Application for Lot 220 Charterhouse	The CEO has requested \$100,000 to be used from the Sale of Land Reserve to appoint consultants to prepare and seek approval for 40 Grouped Dwellings on Shire owned Lot 220 Charterhouse. Once the Development Application is approved it would support the Shire in seeking grant funding from State and Federal Governments to deliver 40 key worker dwellings and ease cost of living pressures.	Chief Executive Officer	GL 1016503	25/26	\$100,000 * Reserve Funded	\$0	\$0

TABLE 3 – STAFF BUDGET REQUESTS								
Executive Services Directorate								
Corporate & Governance Directorate								
Priority No	Project	Comment	Requested By	Program - Asset	Financial Year	Cost	Grant	Net Budget impact 2025/26
	Nil							
						\$0	\$0	\$0

TABLE 3 – STAFF BUDGET REQUESTS								
Sustainable Development Directorate								
Priority No	Project	Comment	Requested By	Program - Asset	Financial Year	Cost	Grant	Net Budget impact 2025/26
	Nil							
		Total Sustainable Development Directorate						

Infrastructure Services Directorate								
Priority No	Project	Comment	Requested By	Program - Asset	Financial Year	Cost	Grant	Net Budget impact 2025/26
	<b>Eaton Drainage Modelling</b>	Consultancy Expense There are a few areas within Eaton that annually cause disruption to motorists and residents after heavy rain events, including but not limited to: - Recreation Drive and Eaton Drive signalised intersection; - Hale Road and Hamilton Road roundabout.	MP&D DI	GL 1211504	25/26	\$80,000	\$0	\$80,000
	<b>Eaton Drive New Crossing</b>	Crossing at Blue Wren Drive	MP&D DI	Transport Const.	25/26	\$20,000 *Reserve funded if supported	\$0	\$0
	<b>Land Acquisition</b>	Dowdells Line & Offer Road Realignment	MP&D DI	GL 1211006	25/26	\$40,000	\$0	\$40,000
	<b>Millbridge Boulevard Roundabout Lighting</b>	Upgrade inadequate lighting on the roundabout at Millbridge Blvd and Swan Avenue. Total proposed works staging project \$15,000 Design in 25/26, and future works included in the 26/27 Roads Program of Works (\$70,000).	MP&D DI	Transport Const.	25/26	\$15,000 *Reserve funded if supported	\$0	\$0
	<b>Recreation Drive New Crossing</b>	Recreation Drive new pedestrian crossing near Finch Way An email from the management of Bethanie Esprit was received by the Shire in February 2023, requesting construction of a refuge island at this location, stating that many residents found the crossing to be unsafe. The Shire placed a traffic counter near the location and the data was subsequently analysed. The conclusion was that, on paper, the crossing seemed ok in terms of average wait times between "sufficient gaps" in traffic, also in consideration of sensitive pedestrians (the elderly and children). However, pedestrians at this crossing have to cross the turn pocket and also two lanes of traffic to cross the road, a total of 10.6m, which is a considerable	MP&D DI	Transport Const.	25/26	\$18,000 *Reserve funded if supported	\$0	\$0



Infrastructure Services Directorate								
Priority No	Project	Comment	Requested By	Program - Asset	Financial Year	Cost	Grant	Net Budget impact 2025/26
		distance for an elderly pedestrian and carries an increased risk. The proposal is therefore to create another pedestrian crossing nearby to reduce the crossing distance, reducing the time to cross the road, and therefore reduce the risk to pedestrians, while maintaining adequate sightlines for oncoming traffic.						
	<b>Bull &amp; Barrel Festival Operations Support</b>	Currently the Shire's Operations team assist greatly in setting up for the Bull and Barrel festival each year. The required assistance has gradually increased and it was the norm to find funds in maintenance budgets for the work needed. This request serves to seek an ongoing separate budget in the annual budget for Bull and Barrel specific work as to not misuse current maintenance budgets and allows for clearer, more transparent reporting on expenditure.	Manager Operations & DI	Donations GL 1312501	25/26	\$15,000	\$0	\$15,000
	<b>Playground Inspections</b>	Consultancy Expense Comprehensive audit of the Shire's playgrounds to identify current short, medium and long term issues as well as current remaining lifespan on the assets.	Manager Operations & DI	GL 1113505	25/26	\$44,000	\$0	\$44,000
	<b>Site Investigation including a Ground Water Monitoring - Banksia Road Landfill site</b>	Consultancy Expense Preliminary Site Investigation (PSI) including a Ground Water Monitoring event (GME) to the Banksia Road Landfill site. Increase requested from \$14,000 TO \$85,000	Manager Operations & DI	GL 1011502	25/26	Additional \$71,000	\$0	\$71,000
		<b>Total Infrastructure Services Directorate</b>				<b>\$303,000</b>	<b>\$0</b>	<b>\$250,000</b>

The Net impact of Staff (\$331,000), Councillor Budget Requests (\$60,000), Additional Community Budget Request (\$5,000) for 2025/26 total \$396,000.

**Budget – Whole of Life Cost**

Subject to the projects and timeframes, each would be incorporated in future budgets if approved.

**Council Policy Compliance**

The budget is based on the principles contained in the Strategic Community Plan and Corporate Business Plan. *Policy CnG CP018 – Corporate Business Plan & Long Term Financial Plan* applies.

All requests from community groups, elected members and staff to be included in the annual Corporate Business Plan shall be lodged with the Chief Executive Officer no later than the 31 March in each year.

**Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.4B) for full assessment document.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
Risk Event	Councillor and Staff Budget Requests 2025/26	
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)	
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.	
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.	
Risk Category Assessed Against	Financial	Elected Member & Staff Budget requests form part of the Annual Budget Process
	Legal and Compliance	Failure to comply with Council policy <i>CP 018 – Corporate Business Plan &amp; Long Term Financial Plan</i> could result in non-compliance

**Officer Comment**

Whilst the draft 2025/26-2034/35 LTFP is not yet finalised, endorsed decisions from the Councillor and Staff Budget Requests will be updated into the Plan. Please refer to the Executive Management Team comments provided above.

END REPORT

**8.5**      *Title: Draft Annual Fees and Charges 2025/26 – 2034/35*

<b>Reporting Department</b>	<i>Corporate &amp; Governance Directorate</i>
<b>Responsible Officer</b>	<i>Mrs Natalie Hopkins – Director Corporate &amp; Governance</i>
<b>Reporting Officer</b>	<i>Mr Rehan Shahid - Manager Financial Services</i>
<b>Legislation</b>	<i>Local Government (Financial Management) Regulations 1996</i>
<b>Council Role</b>	<i>Executive/Strategic.</i>
<b>Voting Requirement</b>	<i>Simple Majority.</i>
<b>Attachments</b>	<i>Appendix IPC: 8.5A – Draft Fees and Charges 2025-26</i> <i>Appendix IPC: 8.5B – Risk Assessment Tool</i>

**Overview**

This report presents Council with the draft 2025/26 Fees and Charges, which form part of the 2025/26 budget development process. The final Fees and Charges will be included in the budget adoption report presented to Council in late June 2025.

**Change to Officer Recommendation**      -      No Change.

**OFFICER RECOMMENDED RESOLUTION &  
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 25-25      MOVED -      Cr. T G Gardiner      SECONDED –      Cr. A C Jenour

**THAT the Integrated Planning Committee recommends that Council:**

- 1. Endorse the Draft 2025/26 Schedule of Fees and Charges included as (Appendix IPC: 8.5A), to become effective 1 July 2025; and**
- 2. Where required, give local public notice of the applicable Fees and Charges.**

CARRIED

5/0

<i>FOR THE MOTION</i>	<i>AGAINST THE MOTION</i>
Cr. T G Gardiner	
Cr. M R Hutchinson	
Cr. J D Manoni	
Cr. A C Jenour	
Cr. T Bell	

**Background**

Section 6.16 to 6.19 of the Local Government Act 1995 contains the provisions for local governments to set Fees and Charges annually. The objective of the management is to present draft 2025/26 Fees & Charges for review and endorsement before setting the annual budget, which will allow a more streamlined 2025/26 annual budget setting process as well as timely implementation of the updated fees and charges from 1<sup>st</sup> July 2026.

## **Legal Implications**

Section 6.16 to 6.19 of the Local Government Act 1995 states:

### *6.16. Imposition of fees and charges*

- (1) *A local government may impose\* and recover a fee or charge for any goods or service it provides or proposes to provide, other than a service for which a service charge is imposed.*

*\* Absolute majority required.*

- (2) *A fee or charge may be imposed for the following —*

- (a) *providing the use of, or allowing admission to, any property or facility wholly or partly owned, controlled, managed or maintained by the local government;*
- (b) *supplying a service or carrying out work at the request of a person;*
- (c) *subject to section 5.94, providing information from local government records;*
- (d) *receiving an application for approval, granting an approval, making an inspection and issuing a licence, permit, authorisation or certificate;*
- (e) *supplying goods;*
- (f) *such other service as may be prescribed.*

- (3) *Fees and charges are to be imposed when adopting the annual budget but may be —*

- (a) *imposed\* during a financial year; and*
- (b) *amended\* from time to time during a financial year.*

*\* Absolute majority required.*

### *6.17. Setting level of fees and charges*

- (1) *In determining the amount of a fee or charge for a service or for goods a local government is required to take into consideration the following factors —*

- (a) *the cost to the local government of providing the service or goods; and*
- (b) *the importance of the service or goods to the community; and*
- (c) *the price at which the service or goods could be provided by an alternative provider.*

- (2) *A higher fee or charge or additional fee or charge may be imposed for an expedited service or supply of goods if it is requested that the service or goods be provided urgently.*

- (3) *The basis for determining a fee or charge is not to be limited to the cost of providing the service or goods other than a service —*

- (a) *under section 5.96(copy of various registers, reports, plans, local laws, etc); or*
- (b) *under section 6.16(2)(d)(copy of licenses, permits, certificates, etc); or*
- (c) *prescribed under section 6.16(2)(f), where the regulation prescribing the service also specifies that such a limit is to apply to the fee or charge for the service.*

- (4) *Regulations may —*

- (a) *prohibit the imposition of a fee or charge in prescribed circumstances; or*
- (b) *limit the amount of a fee or charge in prescribed circumstances.*

### *6.18. Effect of other written laws*

- (1) *If the amount of a fee or charge for a service or for goods is determined under another written law a local government may not —*

- (a) *determine an amount that is inconsistent with the amount determined under the other written law; or*

- (b) *charge a fee or charge in addition to the amount determined by or under the other written law.*

- (2) *A local government is not to impose a fee or charge for a service or goods under this Act if the imposition of a fee or charge for the service or goods is prohibited under another written law.*

**6.19. Local government to give notice of fees and charges**

*If a local government wishes to impose any fees or charges under this Subdivision after the annual budget has been adopted it must, before introducing the fees or charges, give local public notice of —*

- (a) *its intention to do so; and*
- (b) *the date from which it is proposed the fees or charges will be imposed.*

**Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

**Precedents**

Each year, setting of the Fees and Charges forms part of the Annual Budget / Long Term Financial Plan development process.

**Budget Implications**

Revenue associated with the adoption of the 2025/26 Fees and Charges will be included in 2024 – 2034 Council Plan that incorporates Council's four-year 2024/25 – 2027/28 Corporate Business Plan, 15 year Long Term Financial Plan, and the 2025/26 Annual Budget.

**Budget – Whole of Life Cost**

As no new assets have been created, there are no direct whole of life or ongoing cost implications.

**Council Policy Compliance**

The budget is based on the principles contained in the Strategic Community Plan and Corporate Business Plan. *Policy CnG CP018 – Corporate Business Plan & Long Term Financial Plan* applies.

**Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.5B) for full assessment document.

Tier 2 – 'Low' or 'Moderate' Inherent Risk.		
Risk Event	Draft Annual Fees & Charges – 2025/26	
Inherent Risk Rating (prior to treatment or control)	Low (1 - 4)	
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.	
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.	
Risk Category Assessed Against	Financial	Risk that the Draft 2025/26 Fees and Charges is not adopted by Council; Loss of Revenue

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
	Reputational	Inappropriate charging of fees may impact negatively on Council.
	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

***Officer Comment***

Council is requested to consider and endorse the draft Fees & Charges for the 2025/26 financial year. The endorsed Fees and Charges will form part of the 2025/26 Annual Budget. Any further adjustments to the Fees and Charges for 2025/26 will be included as part of the Budget adoption meeting scheduled for 25<sup>th</sup> June 2025.

The proposed fees and charges have been reviewed not only on the basis of cost recovery, but to also allow for a clear application by staff and not be cost prohibitive. Input has been sought from all Managers and key members of staff.

In the schedule of draft 2025/26 Fees and Charges, the majority of the fees and charges have increased by an average of 2.4%, which is reflective of 12-month CPI for December 2024 quarter published on Australian Bureau of Statistics website. Other changes are underpinned by increased cost to provide the services, comparable market data and fees and charges from other comparable councils. Overall, all proposed fees and charges are set after taking into account the importance to the community and the socio-economic profile of the groups of community likely to utilise the respective services. In each category the fee or charge is subject to a regular assessment to evidence compliance with legislation and to ensure there is no ‘revenue leakage’ which can result if the underlying costs on which the fee or charge is based exceeds CPI.

It should be noted that whilst some fees and charges have not increased over time, for example regulatory fees such as Dog Registration Fees and FOI Applications, all fees and charges are reviewed on an annual basis.

The list of the proposed Draft 2025/26 Fees and Charges includes several new Fees as follows:

***Tipping Fees***

- *Item 10.1.2 – Medium Trailer – 1.8m x 1.2m WITH Sides or dual axel WITHOUT sides \$45.00 (GST Inclusive)*

***Miscellaneous***

- *Item 10.3.6 – Issue of Grant of Right of Burial – Ashes \$250.00 (GST Inclusive)*

***Eaton Recreation Centre***

- *Item 11.3.1 – Memberships*
  - *Rehab Membership – Allied Health 3 Months \$355.00 (GST Inclusive)*
  - *First Responders Membership (Police, Fire, Paramedics) – Fortnightly discounted rate 15% discount \$31.00 (GST Inclusive)*

- *Item 11.3.3 – Administration*

- *Band Breach Penalty – Penalty to be included in Membership T&C's for tailgating, sharing band with others or breaching access rules - First offence \$50.00 (GST Inclusive)*
- *Band Breach Penalty – Second and subsequent offence \$100.00 (GST Inclusive)*

- *Item 11.3.5 – Sports & Programmes*

- *Equipment Hire – Balls (Basketballs, Volleyballs, Futsal & Netballs) \$1.00 (GST Inclusive)*
- *Programme Level 1 – Per session (Fitness, Sports and Children Programmes) \$10.00 (GST Inclusive)*
- *Programme Level 2 – Per session (Fitness, Sports and Children Programmes) \$11.00 (GST Inclusive)*
- *Programme Level 3 – Per session (Fitness, Sports and Children Programmes) \$12.00 (GST Inclusive)*
- *Programme Level 4 – Per session (Fitness, Sports and Children Programmes) \$13.00 (GST Inclusive)*
- *Programme Level 5 – Per session (Fitness, Sports and Children Programmes) \$14.00 (GST Inclusive)*
- *Programme Level 6 – Per session (Fitness, Sports and Children Programmes) \$15.00 (GST Inclusive)*
- *Programme Level 7 – Per session (Fitness, Sports and Children Programmes) \$16.50 (GST Inclusive)*
- *Programme Level 8 – Per session (Fitness, Sports and Children Programmes) \$17.50 (GST Inclusive)*
- *Programme Level 9 – Per session (Fitness, Sports and Children Programmes) \$19.00 (GST Inclusive)*
- *Programme Level 10 – Per session (Fitness, Sports and Children Programmes) \$20.00 (GST Inclusive)*

The following fees are proposed to either be removed or consolidated with another charge in Draft 2025/26 Fees and Charges schedule:

- *Item 3.1.6 – Council Administration Charge – Issue of Court Claim* : This charge is proposed to be consolidated with *Item 3.1.5 – Debt Recovery Costs*
- *Item 10.3.2 – Plot Fees*: This charge is proposed to be consolidated with *Item 10.3.6 – Issue of Grant of Right of Burial*
- *Item 10.3.5 – Placement including bronze plaque and standard inscription, and second reservation*: This charge is proposed to be consolidated with *Item 10.3.6 – Issue of Grant of Right of Burial*
- *Item 11.3.1 – Youth/Teen Fitness Session*: Proposed to be removed and replaced with Term-based programmes instead of memberships
- *Item 11.3.1 – Youth/Teen Fitness Session 10 Passes*: Proposed to be removed and replaced with Term-based programmes
- *Item 11.3.1 – Small Group Freestyle Gym Programmes*: Proposed to be removed and replaced with Term-based programmes

#### Waste Fees

Due to their fluid nature, Council's Waste disposal costs associated with FOGO (Food and Garden Organics) has been carefully considered. These expenditures are expected to increase in line with the CPI; therefore, the associated fees included in *Item 10.1.1 Waste Charges* for 2025/26 are also proposed to be increased at the CPI rate. *Waste fees may be further updated at the Budget adoption in June 2025, pending the outcome of FOGO waste disposal contract.*

***Officer Comment:***

All new fees and charges proposed to be introduced are clearly labelled as “New 2025” in draft 2025/26 Fees & Charges schedule attached as Appendix IPC: 8.5A. Fees and Charges which are proposed to be consolidated with another charge or removed have also been included in the schedule in “Strikethrough” text in the interest of completeness.

Overall, the proposed changes in fees and charges for FY 2025/26 are incremental in nature and are reflective of Council’s ordinary day to day operation.

END REPORT



8.6 Title: Workforce Plan 2025/26 – 2034/35

<b>Reporting Department</b>	<i>Corporate &amp; Governance Directorate</i>
<b>Responsible Officer</b>	<i>Mr André Schönfeldt - Chief Executive Officer</i>
<b>Reporting Officer</b>	<i>Mrs Kristy Burden- Manager Human Resources</i>
<b>Legislation</b>	<i>Local Government Act 1995</i>
<b>Council Role</b>	<i>Executive/Strategic.</i>
<b>Voting Requirement</b>	<i>Simple Majority.</i>
<b>Attachments</b>	<i>Appendix IPC: 8.6A – Draft Workforce Plan 2025/26 – 2034/35</i> <i>Appendix IPC: 8.6B – WFP Risk Assessment</i>

**Overview**

The Committee is requested to consider and endorse the Workforce Plan 2025/26 - 2034/35, which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan. Year one of the Workforce Plan will be incorporated into the 2025/26 Annual Budget.

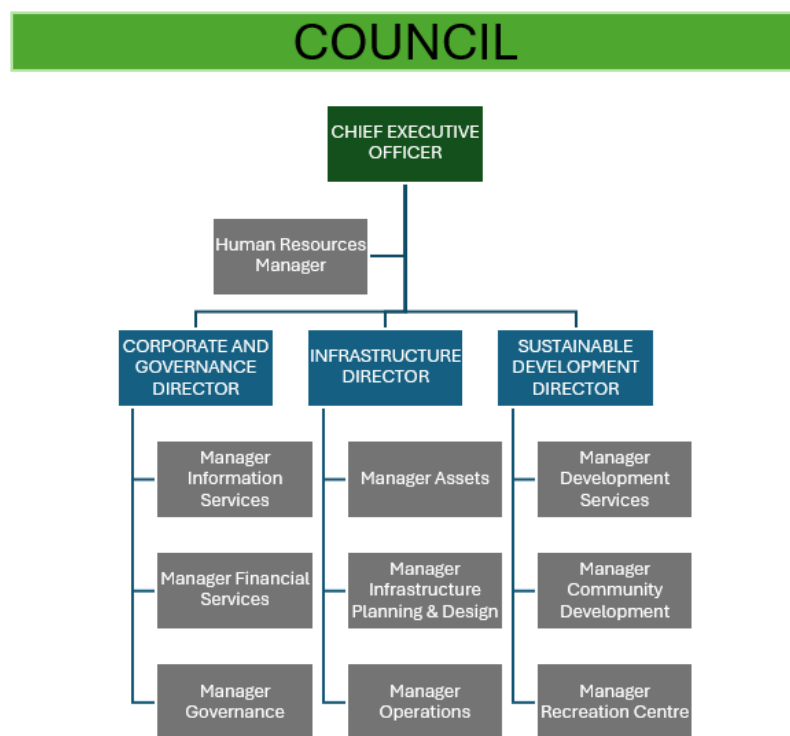
**Change to Officer Recommendation** - No Change.

**OFFICER RECOMMENDED RESOLUTION &  
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 26-25      MOVED -      Cr. T G Gardiner      SECONDED –      Cr. T Bell

**THAT the Integrated Planning Committee recommends that Council:**

- 1. Endorses the Shire of Dardanup Workforce Plan 2025/26 - 2034/35 as per (Appendix IPC: 8.6A).**
- 2. In accordance with Section 5.2 of the local government act 1995 endorses the following structure for the Shire of Dardanup:**



CARRIED

5/0

FOR THE MOTION	AGAINST THE MOTION
Cr. T G Gardiner Cr. M R Hutchinson Cr. J D Manoni Cr. A C Jenour Cr. T Bell	

### Background

The Council's strategic, corporate and operational planning is developed, implemented and monitored through an Integrated Planning and Reporting Framework. Through the Strategic Community Plan and Corporate Business Plan (Council's legislated *Plan for the Future*), the focus of Council is to provide the community with a broad range of facilities and services that meet their current and future needs, while ensuring the principles of good governance and financial sustainability are maintained. The Shire of Dardanup 2022/23 to 2032/33 "Council Plan" fulfils the role of both the Strategic Community Plan and Corporate Business Plan.

A Workforce Plan is created within this integrated framework as part of Council's Strategic Human Resource Management (HRM) system, which establishes a clear alignment between Council's *Plan for the Future* and its HRM strategy. Human Resource Planning is an ongoing process, therefore an annual review should be performed on the Workforce Plan which will enable continuous monitoring, review and updating of the Plan.

A review has been undertaken of the 10 year forecast staffing in the current Workforce Plan to assess the staffing resources required to achieve the Objectives, Strategies and Actions of Council, as outlined in the Strategic Community Plan and Corporate Business Plan.

**Legal Implications**

Local governments' are required by legislation to adopt an integrated strategic planning approach to financial management.

*Local Government (Administration) Regulations 2011**19DA. Corporate business plans, requirements for (Act s. 5.56)*

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to —*
  - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
  - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
  - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*
- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.*
- (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine\* whether or not to adopt the plan or the modifications.*

*\*Absolute majority required.*

- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

**Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

**Precedents**

The Workforce Plan is reviewed annually to ensure the staff resources are provided to meet the strategic and operational objectives of the Shire.

**Budget Implications**

The initial draft 2025/26 Workforce Plan was based on the previously adopted 2024/25 Workforce Plan.

Adopted 2024/25 Workforce Plan / Long Term Financial Plan Projections											
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
FTE's	119.47	121.77	122.70	126.40	127.60	128.30	128.50	128.50	128.50	128.50	128.50

During 2024/25 there have been a number of reviews undertaken by management of the FTE numbers to improve efficiency in a number of areas, and to ensure staffing resources are optimised across the organisation. This has resulted in the reallocation of several resources between Directorates to better align with strategic objectives.

These reviews have resulted in a net increase of 5.13 FTE against the previously adopted 2024/25 budget (actual 124.60 FTE against a budget of 119.47).

DRAFT WORKFORCE PLAN 2025/26								
	2024/25	2024/25	1	2	3	4	5	6-10
FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	Current Actual FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2030 to 2034/35
								Refer to full attachment.
Executive Department	2.80	8.60	8.75	8.75	8.75	8.75	8.75	
Corporate & Governance	35.3	33.60	32.45	30.35	30.85	30.85	31.35	
Sustainable Development	40.28	41.31	41.31	42.01	42.21	42.41	42.61	
Infrastructure Services	41.09	41.09	41.09	41.09	44.09	45.09	45.09	
<b>TOTAL FTE EMPLOYEES</b>	<b>119.47</b>	<b>124.60</b>	<b>123.60</b>	<b>122.20</b>	<b>125.90</b>	<b>127.10</b>	<b>127.80</b>	

Other changes reflected in the plan relate to organisational restructures, including the HR and WHS functions moving from the Corporate & Governance Directorate to the Executive.

The current draft 2025/26 Workforce Plan is based on the previously adopted 2025/26 Workforce Plan (119.47 FTE), the above with the following changes during 24/25 (refer to Officer's Comment for a detailed explanation of these changes):

DRAFT WORKFORCE PLAN 2025/26					
	2024/25	2024/25	2025/26	Change – Current Budget vs. Proposed	Details
FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	Current Actual FTE	Proposed Budget FTE	FTE	
Executive Department	2.80	8.60	8.75	5.95 Increase	1.0 Marketing and Promotions Officer 0.5 DAMA Officer 4.3 HR/ WHS Team due to move from Corporate and Governance team as part of restructure 0.15 increase – reallocation from Governance Officer to HR Officer
Corporate & Governance	35.3	33.60	32.45	2.85 Decrease	4.3 Decrease due to HR/WHS structure move to Executive 1.0 Business Systems Analyst (ERP) 0.6 Systems Accountant (ERP) 0.15 decrease – reallocation from Governance Officer to HR Officer

DRAFT WORKFORCE PLAN 2025/26					
Sustainable Development	40.28	41.31	41.31	1.03 Increase	2.03 Increase relating to ERC restructure 1.0 Decrease from several roles to offset addition of 1.0 FTE to Exec team for Marketing & Promotions Officer role
Infrastructure Services	41.09	41.09	41.09	0	1.0 The Senior Assest Officer Role has been made unfunded to allow the 1.0 Engineering Project Officer Position to be funded.
<b>TOTAL FTE EMPLOYEES</b>	<b>119.47</b>	<b>124.60</b>	<b>123.60</b>	<b>4.13</b>	<b>Overall increase of 4.13 FTE on previously adopted budget</b>

The current draft 2025/26 Workforce Plan is based on the previously adopted 2025/26 Workforce Plan (119.47FTE), plus the addition of the following resources approved throughout the year.

1. 0.50 FTE for the DAMA Administration Officer [0.5 to 1.0 FTE];
2. 1.6 FTEs for roles relating to the delivery of the ERP project;
3. 2.03 FTE's relating to the restructure of roles and expansion of services within Eaton Recreation Centre.

These changes have taken effect, and are reflected in the 2024/25 actual figures, and in the 2025/26 budget proposal (refer to Officer's Comment for a detailed explanation of these changes).

All proposed new, amended and on-hold positions have been incorporated into the draft Long Term Financial Plan 2025/26 - 2034/35 and Corporate Business Plan 2025/26- 2028/29.

The LTFP includes a projected minimum wage increase of 3.0% for all staff from the 1<sup>st</sup> of July 2026 (contract, salaries, wages), with an additional 1.5% incorporated for Employee Value Proposition based increases and allowances which apply throughout the year, or from the 1<sup>st</sup> of January 2026 for specific Performance Based increases.

### ***Budget – Whole of Life Cost***

Employee costs are accounted for in the various Asset Management Plans and the 10 Year Long Term Financial Plan.

### ***Council Policy Compliance***

The budget is based on the principles contained in the Strategic Community Plan and Corporate Business Plan. *Policy CnG CP018 – Corporate Business Plan & Long Term Financial Plan* applies.

### ***Risk Assessment***

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.6B) for full assessment document.

Tier 2 – 'Low' or 'Moderate' Inherent Risk.	
Risk Event	Workforce Plan 2025/26 – 2034/35
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.	
Risk Category Assessed Against	Financial	Employee costs are a significant proportion of Council’s operating expenditure.
	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.
	Reputational	High employee costs and employee turnover impact the Council’s reputation.

### ***Officer Comment***

During the 2024/25 financial year there have been some changes to the adopted FTE allocations to adapt to changing staffing needs and to optimise the approved resources. These changes have resulted in an increase of 5.13 FTEs above the total FTE approved by Council for the 2024/25 budget of 119.47 FTE’s to 124.60 FTE’s as at 1<sup>st</sup> April 2025.

Roles contributing to increased FTE are:

- Increase of 0.5 FTE for DAMA Officer (partly funded). Note: a total of 172 applications were evaluated during 2024 by our DAMA Officers, compared to 85 assessed in 2023;
- Increase of 0.5 FTE Marketing and Promotions Officer;
- Increase of 1.6 FTE for Business Analyst (1 FTE) and Systems Accountant (0.6 FTE) relating to delivery of the ERP project. These roles are short term in nature but are required to successfully deliver the project which will result in future increased efficiencies;
- Increase of 2.03 FTE relating to expanded services and restructuring of Eaton Recreation Centre. Expanded services will better serve the community and provide access to services which support community physical and mental health;
- Addition of 1 FTE to create a short term IDS Trainee position due to conclude in June 2025;
- Addition of Executive Support Officer role to provide administrative support to the Sustainable Development team.

These additions have been offset by the following:

- Decrease of 0.6 FTE Ranger. Though FTE has decreased, shifts will be staggered to ensure coverage;
- Decrease of 0.4 FTE Compliance Officer. Work to be reallocated to the newly created Executive Support Officer role;
- Decrease of 0.4 FTE Place and Community Officer and 0.1 Library Officer.

### **Summary**

The Workforce Plan changes that occurred during 2024/25 have resulted in the actual FTE numbers for the entire Council workforce increasing from 119.47 to 124.60. The 2025/26 Workforce Plan has been adjusted to include changes that have already occurred during 2024/25. Most changes have been funded by employee cost savings resulting from reduced FTE numbers across other areas, with Council endorsing changes resulting in additional headcount during FY24.

The net result of all changes is additional funding being required for the following positions for FY25/26:

- 2.03 FTE for recreational centre roles
- 1.6 FTE for temporary ERP roles
- 0.5 FTE for DAMA Officer

The updated draft Workforce Plan for the period 2025/26 to 2034/35 is included in (Appendix IPC: 8.6A).

END REPORT

8.7 Title: Debt Management Plan 2025/26 – 2034/35

<b>Reporting Department</b>	Corporate & Governance Directorate
<b>Responsible Officer</b>	Mrs Natalie Hopkins – Director Corporate & Governance
<b>Reporting Officer</b>	Mrs Natalie Hopkins – Director Corporate & Governance
<b>Legislation</b>	Local Government (Financial Management) Regulations 1996
<b>Council Role</b>	Executive/Strategic.
<b>Voting Requirement</b>	Simple Majority.
<b>Attachments</b>	Appendix IPC: 8.7A – Debt Management Plan 2025/26 to 2034/35 Appendix IPC: 8.7B – Risk Assessment Tool

**Overview**

The Committee is requested to consider and endorse the 2025/26 Debt Management Plan which is incorporated within the 2025/26 Budget, four-year Corporate Business Plan and 10 year Long Term Financial Plan (Appendix IPC: 8.7A).

**Change to Officer Recommendation** - No Change.

**OFFICER RECOMMENDED RESOLUTION &  
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 27-25      MOVED -      Cr. T G Gardiner      SECONDED –      Cr. T Bell

**THAT the Integrated Planning Committee recommends that Council endorses the Debt Management Plan 2025/26 to 2034/35 (refer to Appendix IPC: 8.7A) which is incorporated in 2025/26 budget, four-year Corporate Business Plan, and Long Term Financial Plan.**

CARRIED  
5/0

FOR THE MOTION	AGAINST THE MOTION
Cr. T G Gardiner Cr. M R Hutchinson Cr. J D Manoni Cr. A C Jenour Cr. T Bell	



**Background**

As part of the Department of Local Government, Sport & Cultural Industries Integrated Planning and Reporting Framework and legislative requirements, Council is to develop a Long Term Financial Plan for a minimum period of 10 years. The Long Term Financial Plan is a ten year rolling plan (Council staff have projected the LTFP to 15 years) that incorporates the four-year financial projections accompanying the Corporate Business Plan. It is a key tool for prioritisation and ensuring the financial sustainability of the Local Government. The LTFP identifies key assumptions such as demographic projections, rating base growth, consumer price index or local government cost index, interest rates and projected rate increases.

The Annual Budget is directly aligned to year one of the Corporate Business Plan and Long Term Financial Plan. Under Section 6.2 of the *Local Government Act 1995*, Council is required to prepare and adopt an Annual Budget each year.

Part of Council's process includes reviewing the Debt Management Plan that has been included in the previous year's Long Term Financial Plan, four year Corporate Business Plan and Annual Budget.

**Legal Implications**

*Local Government Act 1995*

*Local Government (Financial Management) 1996*

Section 6.2 (4) of the *Local Government Act 1995* states:

- 6.2. *Local government to prepare annual budget*
- (4) *The annual budget is to incorporate —*
  - (a) *particulars of the estimated expenditure proposed to be incurred by the local government;*

*Local Government (Administration) Regulations 1996:*

**19C. *Strategic community plans, requirements for (Acts. 5.56)***

**19DA. *Corporate business plans, requirements for (Acts. 5.56)***

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to —*
  - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
  - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
  - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long term financial planning.*
- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.*
- (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine\* whether or not to adopt the plan or the modifications.*

*\*Absolute majority required.*

- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

### **Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

### **Precedents**

Each year as part of the Strategic Financial Plan review and development process, Council has adopted a Debt Management Plan which establishes the level of debt and new loans for the next 10-15 years. These forecast new loans are reflected in the interrelated Annual Budget / Corporate Business Plan / Long Term Financial Plan.

### **Budget Implications**

As noted in the Debt Management Plan, 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.

The current projected loans over the next 10 years under the Debt Management Plan are summarised below (refer to Appendix IPC: 8.7A):

Forecast New Loans	Current Year 24/25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
Loan – ERP Project	1.6m										
<b>Total Outstanding Debt (million \$)</b>	<b>10.90</b>	<b>10.30</b>	<b>9.69</b>	<b>9.08</b>	<b>8.49</b>	<b>7.93</b>	<b>7.35</b>	<b>6.82</b>	<b>6.27</b>	<b>5.69</b>	<b>5.08</b>

### **Budget – Whole of Life Cost**

As no new assets have been created, there are no direct whole of life or ongoing cost implications.

### **Council Policy Compliance**

The budget is based on the principles contained in the Strategic Community Plan and Corporate Business Plan. *Policy CnG CP018 – Corporate Business Plan & Long Term Financial Plan* applies.

### **Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.7B) for full assessment document.

Tier 2 – 'Low' or 'Moderate' Inherent Risk.	
Risk Event	Debt Management Plan - 2025/26
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)

<b>Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.</b>		
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.	
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.	
Risk Category Assessed Against	Financial	Financial sustainability impacted through too much debt.
	Legal and Compliance	Compliance with budget, rating and integrated planning review and development process.
	Reputational	Shire reputation can be negatively impacted if debt levels are considered excessive by the community.

**Officer Comment**

Currently there are no specific restrictions on Councils ability to borrow. There is a practical limit beyond which debt service costs (Principal + Interest repayments + Government Guarantee Fee) 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 requires Council to consider:

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

Treasury Corporation have produced an indicative debt capacity calculator which is incorporated into the Shire's Long Term Financial Plan model. While borrowing capacity will vary from year to year, the 'Indicative Additional Debt Capacity Calculator' assists Council in determining its borrowing capacity by using information within the Long Term Financial Plan. This is based on prudent loan servicing limits and provides important planning information to help the Council decide if debt should be considered as a financing source for additional future capital expenditure.

Based on financial projections within the current Long Term Financial Plan, together with projected capital expenditure and current and future loans, Council's additional borrowing capacity for 2025/26 is approximately \$0. If Council were to raise additional loans it would need additional rate income to be raised to service these additional loan repayments.

For this reason the current funding of asset renewal, replacement and acquisition outlined through the various Asset Management Plans consists of a balance of debt (drawn from future rates), cash reserves (drawn from past rates) and municipal funds (drawn from current year rates).

END REPORT

**9**

**ELECTED MEMBER MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN**

None.

**10**

**NEW BUSINESS OF AN URGENT NATURE**

None.

**11**

**MATTERS BEHIND CLOSED DOORS**

None.

**12**

**CLOSURE OF MEETING**

The Chairperson advises that the date of the next Integrated Planning Committee Meeting will be advised.

There being no further business the Chairperson declared the meeting closed at 4.22pm.

## 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

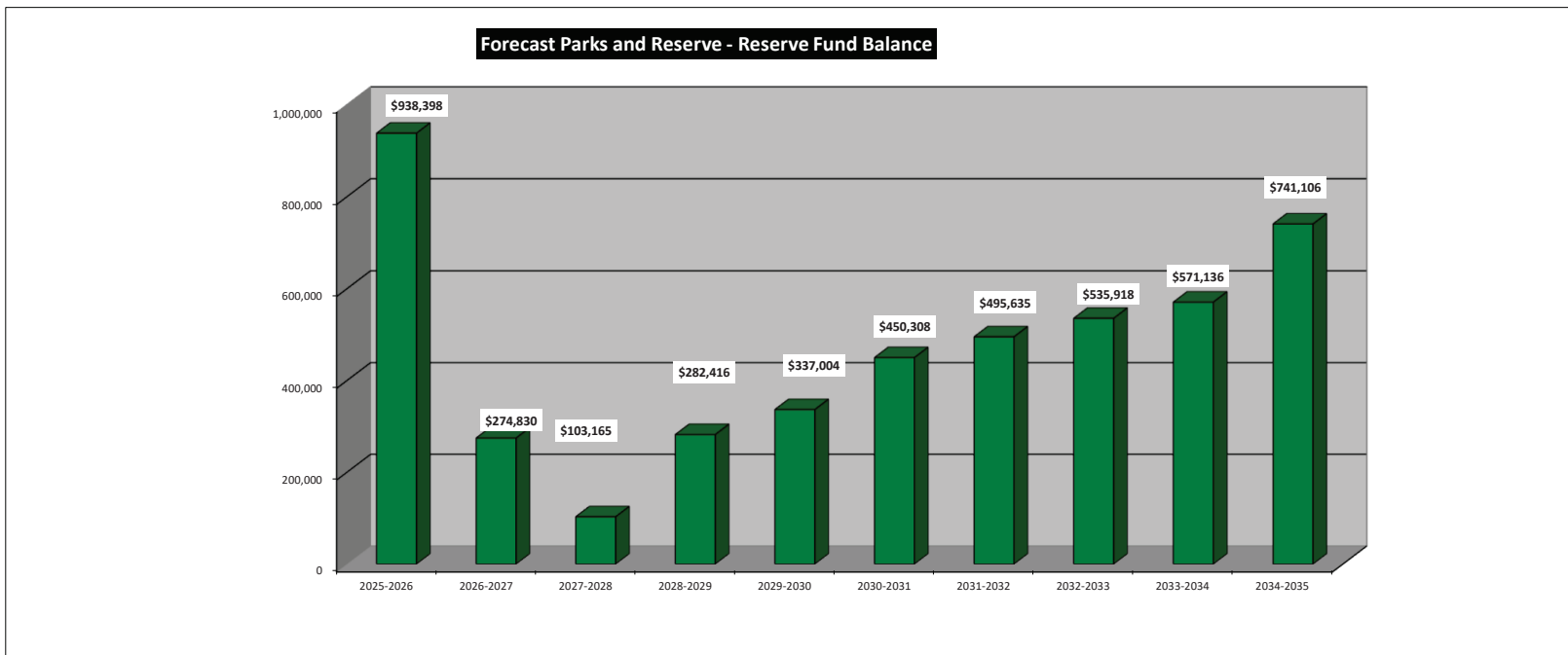
**EXPENDITURE**

											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
<b>Total Expenditure</b>	<b>249,504</b>	<b>3,067,791</b>	<b>422,902</b>	<b>71,213</b>	<b>196,683</b>	<b>138,212</b>	<b>206,700</b>	<b>211,947</b>	<b>217,194</b>	<b>82,600</b>	<b>4,864,746</b>
	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
<b>Total External Funding</b>	<b>68,525</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,068,525</b>

<b>OWN SOURCE FUNDS REQUIRED</b>	<b>180,979</b>	<b>1,067,791</b>	<b>422,902</b>	<b>71,213</b>	<b>196,683</b>	<b>138,212</b>	<b>206,700</b>	<b>211,947</b>	<b>217,194</b>	<b>82,600</b>	<b>2,796,221</b>
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
<b>RESERVE SURPLUS (DEFICIT)</b>	<b>938,398</b>	<b>274,830</b>	<b>103,165</b>	<b>282,416</b>	<b>337,004</b>	<b>450,308</b>	<b>495,635</b>	<b>535,918</b>	<b>571,136</b>	<b>741,106</b>	<b>741,106</b>
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	



# (Appendix ORD: 12.5.1B)

## Shire of Dardanup

### Asset Management Parks & Reserves 2025/26

			66139		667791	400000	69502	71213		
			93685	23685			353400			
			89680	44840	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 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	-

# (Appendix ORD: 12.5.1B)

196683

138212

206700

211947

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



# (Appendix ORD: 12.5.1B)

217194

82600

1914927

465340

2489680

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	-

# Plan A

# (Appendix ORD 12.5.1C)

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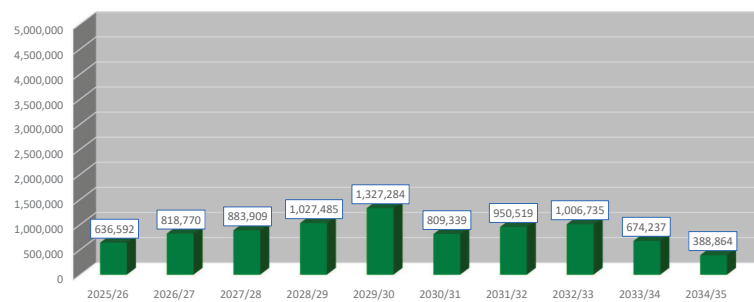
Asset Management Budget - Buildings  
10 Year Works Program  
2025/26

## 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
<b>EXPENDITURE</b>											
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
<b>Bushfire Buildings</b>											
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
<b>TOTAL EXPENDITURE</b>	<b>1,711,750</b>	<b>353,056</b>	<b>502,500</b>	<b>403,050</b>	<b>269,100</b>	<b>1,210,900</b>	<b>453,300</b>	<b>571,300</b>	<b>1,040,850</b>	<b>959,700</b>	<b>7,475,506</b>
<b>FUNDING</b>											
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
<b>TOTAL FUNDING</b>	<b>453,050</b>	<b>102,450</b>	<b>126,700</b>	<b>106,850</b>	<b>127,800</b>	<b>196,500</b>	<b>120,200</b>	<b>149,000</b>	<b>228,150</b>	<b>204,100</b>	<b>1,814,800</b>
<b>OWN SOURCE FUNDS REQUIRED</b>											
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	
<b>Interest Advised by DCEO</b>											
	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	Quantity (Items)	Dimensions Area	Length	Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Budget Allocation		Expansion
Synergy Asset No	Building Name	Renewal	Upgrade													
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Dardrup	Sporting Facilities	Replace Concrete Paths / Ramps (Exterior Wks, Surdries) to Ground Floor (External)	1	66 m <sup>2</sup>	120 m				\$13,900	\$13,900		
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	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)							\$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)							\$9,650	\$9,650		
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre			Replace Ceramic Tiles (Interior Finishes) to Ground Floor (Change 4)							\$9,650	\$9,650		
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre			Replace Solar Hot Water System (Mechanical Services) to Roof (External)							\$19,300	\$19,300		
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre			Replace Tiles - Ceramic (Interior Finishes) to Ground Floor (Toilet 2)							\$9,650	\$9,650		
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre			Replace Timber Sports Floor Coating (Pleasease commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)							\$8,650	\$8,650		
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre			Provide Additional Concrete Cased Shed Bollards to Ground Floor Entrancesways							\$12,650	\$12,650		
NEW	Administration Centre - Ekhn	Ekhn	Administration Centres		Mechanical Fitout, Mechanical & Electrical Services to 1st Floor Lettable Space					CSRFF	\$240,000	\$400,000	\$400,000			
NEW	Breakup Change Rooms (Proposed)	Breakup	Sporting Facilities		Construct New Change Rooms to Cricket Club Pavilion	8	2744m <sup>2</sup>	120m		CSRFF	\$240,000	\$500,000	\$1,257,750	\$95,100	\$12,650	\$1,150,000
TOTALS																

2026/27	Building Details			Locality	Building Type	Project Details Description	Dimensions		Income		Budget Allocation						
	Synergy Asset No	Building Name	Quantity (Items)				Area	Length	Income Provider	Income \$	Total Estimate \$	Renewal	Upgrade	Expansion			
	B008	Ekton Hall	Ekton	Public Halls & Civic Centres	Replace Gutters and Downpipes (External Fabric) to Roof (External)		90 m				\$5,871	\$5,871					
	B008	Ekton Hall	Ekton	Public Halls & Civic Centres	Replace Metal Support Post (External Fabric) to Roof (External)		15 m				\$1,002	\$1,002					
	B008	Ekton Hall	Ekton	Public Halls & Civic Centres	Replace Verandah - Roof only (External Wks, Surfaces) to Roof (External)	64 m <sup>2</sup>					\$7,982	\$7,982					
	B049	Ekton Recreation Centre	Ekton	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish ) (Interior Finishes) to Ground Floor (Sports Hall)	2500 m <sup>2</sup>					\$8,600	\$8,600					
	B014	Ekton Tennis & Basketball Courts & Rooms	Ekton	Sporting Facilities	Replace Toilet - S/S Urinal (Furniture & Fittings) to Ground Floor (Toilet 1)	1	2.864m <sup>2</sup>	10.8m	Income	\$0	\$5,350	\$5,350	\$37,485	\$0	\$0		
TOTALS																	
													\$37,485	\$37,485	\$0	\$0	

2027/28														
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	Expansion
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		
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	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Shade Cloth (Exterior Wks, Sundries) to Ground Floor (External - Shed 1)		80 m <sup>2</sup>				\$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 m <sup>2</sup>				\$0,050	\$0,050	\$0,050		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber Sports Floor Coating (Peerless commercial sports floor finish ) (Interior Finishes) to Ground Floor (Sports Hall)		2500 m <sup>2</sup>				\$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		
B071	Glen Huon Change Rooms - Football	Eaton	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	Eaton	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	Eaton	Public Conveniences	Replace Toilet - S/S Bowl (Plumes & Fittings) to Ground Floor (Toilet 6)	1					\$5,500	\$5,500	\$5,500		
TOTALS									\$0	\$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 <sup>2</sup>			\$5,300	\$5,300			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	1					\$10,700	\$10,700			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	8					\$27,200	\$27,200			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Split Air Conditioning Units (Mechanical Services) to Ground Floor (Gym)	1					\$27,200	\$27,200			
B049	Ekhn Recreation Centre	Ekhn	Recreation Centre	Replace Suspended Panel (Incl Frame) (Interior Finishes) to Ground Floor (Corridor)	300 m <sup>2</sup>					\$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 (Sports Hall)	11	2864m <sup>2</sup>	0m	Income	\$0	\$5,700	\$8,700	\$8,700	\$12,650	\$0
TOTALS														
											\$126,650	\$126,650	\$0	\$0

2029/30															
Building Details			Project Details		Dimensions		Income		Total Estimate \$		Budget Allocation		Expenses		
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve		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 <sup>2</sup>	0m	Income	\$0	\$8,750	\$8,750	\$8,750	\$8,750	\$0	
TOTALS															

(Appendix ORD 12.5.1C)

Plan A

Program of Works - Buildings (2025 - 2035)

2030/31			Building Details		Project Details		Dimensions		Income		Total Estimate \$	
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity (Items)	Area	Length	Income Provider	Income \$	Buildings Reserve	Renewal	Upgrade
B010	Bunkup Hall	Bunkup	Public Halls & Oric Centres	Replace Carpet Tile (Interior Finishes) to Ground Floor (Country Club)	1	85 m <sup>2</sup>				\$6,400	\$6,400	
B010	Bunkup Hall	Bunkup	Public Halls & Oric Centres	Replace Ceiling / Gilt 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)		03 m <sup>2</sup>				\$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 <sup>2</sup>				\$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 Toilet - China Bowl Cistern (Features & Fittings) to Ground Floor (Toilet 1)	2	125 m <sup>2</sup>				\$26,550	\$26,550	
B020	Dardrup Community Centre	Dardrup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)						\$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 Shower Unit (apoc3 sided) (Features & Fittings) to Ground Floor ( Toilet 1)	3		3 m			\$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	
B046	Dardrup Oval Club Rooms (Walls Recreation)	Dardrup	Sporting Facilities	Replace Carpet (Interior Finishes) to Ground Floor (Main Room)		130 m <sup>2</sup>				\$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 Finish) to Ground Floor (External)						\$11,700	\$11,700	
B027	Don Hewison Centre	Dardrup	Public Halls & Oric Centres	Replace Kitchen Units (Features & Fittings) to Ground Floor (Kitchen)	11					\$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)			4 m			\$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 <sup>2</sup>				\$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)			10 m			\$16,250	\$16,250	
B008	Eaton Hall	Eaton	Public Halls & Oric Centres	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Roof (External)	4					\$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)	1					\$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)	4					\$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 <sup>2</sup>				\$31,700	\$31,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Corridor)	5					\$8,800	\$8,800	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Creche)	300 m <sup>2</sup>					\$33,700	\$33,700	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Main Reception)	71 m <sup>2</sup>					\$8,000	\$8,000	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (School Administration)	60 m <sup>2</sup>					\$6,750	\$6,750	
B029	Eaton Tennis & Basketball Courts & Rooms	Eaton	Sporting Facilities	Replace Colour Steel (External Fabric) to Ground Floor (External)		36 m <sup>2</sup>				\$5,200	\$5,200	
B071	Glen Houn Change Rooms - Football	Eaton	Sporting Facilities	Replace Paint Finish (Interior Finishes) to Ground Floor (Main Room)						\$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)	5					\$28,250	\$28,250	
B072	Sofball Association Club Rooms	Eaton	Sporting Facilities	Replace Entry / Exit - Timber Metal Skin (External Fabric) to Ground Floor (External)	3					\$16,050	\$16,050	
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 <sup>2</sup>				\$12,000	\$12,000	
TOTALS					73	4489m <sup>2</sup>	148m	Income	\$0	\$496,000	\$496,000	\$0
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	Income \$	Buildings Reserve	Renewal	Upgrade
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Solar Inverter (Electrical) to Ground Floor (Condenser Unit Compound)	2					\$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	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Split Air Conditioning Units (Mechanical Services) to Ground Floor (Meeting 2)	1	2500 m <sup>2</sup>				\$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	
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Ventilation Fan (Mechanical Services) to Roof (Sports Hall)						\$1,500	\$1,500	
TOTALS					20	2490m <sup>2</sup>	0m	Income	\$0	\$162,900	\$162,900	\$0

(Appendix ORD 12.5.1C)

## Plan A

### Program of Works - Buildings (2025 - 2035)

2032/33			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 & Civic Centres	Replace Toilet - China Bowl Cistern (Fixtures & Fittings) to Ground Floor (Toilet 1)	2				\$7,800	\$7,800		\$7,800		\$7,800	
B010	Burekup Hall	Burekup	Public Halls & Civic Centres	Replace Toilet - S/S Urinal (Fixtures & Fittings) to Ground Floor (Toilet 2)	2				\$12,100	\$12,100		\$12,100		\$12,100	
	Burekup Tennis Toilets	Burekup	Public Conveniences	Replace Handwash SS (Fixtures & Fittings) to Ground Floor (Toilets)	3				\$9,700	\$9,700		\$9,700		\$9,700	
	Burekup Tennis Toilets	Burekup	Public Conveniences	Replace Toilet - China Bowl Cistern (Fixtures & Fittings) to Ground Floor (Toilets)	4				\$15,600	\$15,600		\$15,600		\$15,600	
B007	Dardrup Hall	Dardrup	Public Halls & Civic Centres	Replace Boiler (Mechanical Services) to Ground Floor (External)	1				\$6,900	\$6,900		\$6,900		\$6,900	
B007	Dardrup Hall	Dardrup	Public Halls & Civic Centres	Replace Handwash SS (Fixtures & Fittings) to Ground Floor (Male Toilet)	2				\$6,500	\$6,500		\$6,500		\$6,500	
B007	Dardrup Hall	Dardrup	Public Halls & Civic Centres	Replace Handwash (Fixtures & Fittings) to Ground Floor (Male Toilet)	2				\$6,500	\$6,500		\$6,500		\$6,500	
B007	Dardrup Hall	Dardrup	Public Halls & Civic Centres	Replace Toilet - China Bowl Cistern (Fixtures & Fittings) to Ground Floor (Female Toilet)	1				\$15,600	\$15,600		\$15,600		\$15,600	
B007	Dardrup Hall	Dardrup	Public Halls & Civic Centres	Replace Toilet - S/S Urinal (Fixtures & Fittings) to Ground Floor (Male Toilet)	4				\$6,050	\$6,050		\$6,050		\$6,050	
B007	Dardrup Hall	Dardrup	Public Halls & Civic Centres	Replace Vinyl (Interior Finishes) to Ground Floor (Kitchen)	1	45 m <sup>2</sup>			\$5,100	\$5,100		\$5,100		\$5,100	
B007	Dardrup Hall Public Toilets	Dardrup	Public Conveniences	Replace Lighting General (Electrical) to Ground Floor (Female Toilet)	2				\$6,050	\$6,050		\$6,050		\$6,050	
B007	Dardrup Hall Public Toilets	Dardrup	Public Conveniences	Replace Lighting General (Electrical) to Ground Floor (Male Toilet)	2				\$6,050	\$6,050		\$6,050		\$6,050	
B007	Dardrup Hall Public Toilets	Dardrup	Public Conveniences	Replace Toilet - China Bowl Cistern (Fixtures & Fittings) to Ground Floor (Male Toilet)	1				\$6,050	\$6,050		\$6,050		\$6,050	
B007	Dardrup Hall Public Toilets	Dardrup	Public Conveniences	Replace Toilet - China Urinal (Fixtures & Fittings) to Ground Floor (Male Toilet)	1				\$5,600	\$5,600		\$5,600		\$5,600	
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Replace Toilet - China Bowl Cistern (Fixtures & Fittings) to Ground Floor (Toilet 1)	2				\$7,800	\$7,800		\$7,800		\$7,800	
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Replace Toilet - S/S Urinal (Fixtures & Fittings) to Ground Floor (Toilet 2)	1				\$6,050	\$6,050		\$6,050		\$6,050	
B027	Don Heskion Centre Public Toilets	Dardrup	Public Conveniences	Replace Toilet - S/S Urinal (Fixtures & Fittings) to Ground Floor (Male Toilet)	1				\$6,050	\$6,050		\$6,050		\$6,050	
NEW	Edton Bowling Club	Edton	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Roof (External)	10				\$60,500	\$60,500		\$60,500		\$60,500	
B040	Edton Family Centre	Edton	Health Administration	Replace Handwash (Fixtures & Fittings) to Ground Floor (Toilet 3)	2				\$6,500	\$6,500		\$6,500		\$6,500	
B040	Edton Family Centre	Edton	Health Administration	Replace Handwash (Fixtures & Fittings) to Ground Floor (Toilet 4)	2				\$6,500	\$6,500		\$6,500		\$6,500	
B040	Edton Family Centre	Edton	Health Administration	Replace Toilet - China Bowl Cistern (Fixtures & Fittings) to Ground Floor (Toilet 3)	2				\$7,800	\$7,800		\$7,800		\$7,800	
B040	Edton Family Centre	Edton	Health Administration	Replace Trough Stainless Steel (Fixtures & Fittings) to Ground Floor (External)	2				\$6,400	\$6,400		\$6,400		\$6,400	
B049	Edton Recreation Centre	Edton	Recreation Centre	Replace Timber Sports Floor Coating (Rearless commercial sports floor finish) (Interior Finishes) to Ground Floor (Sports Hall)	2	2500 m <sup>2</sup>			\$8,900	\$8,900		\$8,900		\$8,900	
B072	Softball Association Club Rooms	Edton	Sporting Facilities	Replace Split Air Conditioning Units - Condenser (Mechanical Services) to Ground Floor (External)	2				\$12,100	\$12,100		\$12,100		\$12,100	
B025	Whitton Street Reserve Toilets	Edton	Public Conveniences	Replace Toilet - S/S Urinal (Fixtures & Fittings) to Ground Floor (Toilet 3)	1				\$6,050	\$6,050		\$6,050		\$6,050	
B025	Whitton Street Reserve Toilets	Edton	Public Conveniences	Replace Trough Stainless Steel (Fixtures & Fittings) to Ground Floor (Toilet 1)	1				\$6,750	\$6,750		\$6,750		\$6,750	
TOTALS					52	2546 m <sup>2</sup>	0m	Income	\$0	\$263,000	\$263,000	\$263,000	\$0	\$0	\$0

**(Appendix ORD 12.5.1C)**

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	Expansion
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace Emergency Lights (Electrical) to 1st Floor (All)	107					\$14,400	\$14,400	\$14,400		
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace Emergency Lights (Electrical) to Ground Floor (All)	108					\$14,550	\$14,550	\$14,550		
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace EAC Signage (Mechanical) to 1st Floor (All)	5					\$7,000	\$7,000	\$7,000		
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace EAC Signage (Mechanical) to Ground Floor (All)	30					\$7,100	\$7,100	\$7,100		
NEW	Administration Centre - Eaton	Eaton	Administration Centres	Replace Spill Air Conditioning Units - Condenser (Mechanical Services) to 1st Floor (Plant Deck)	5					\$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 <sup>2</sup>				\$5,800	\$5,800	\$5,800		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Carpet Tile (Interior Finishes) to Ground Floor (Meeting 3)		50 m <sup>2</sup>				\$4,250	\$4,250	\$4,250		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Ceramic Tiles (Interior Finishes) to Ground Floor (Change 1)		50 m <sup>2</sup>				\$6,400	\$6,400	\$6,400		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Exposed Air Conditioning Unit (Mechanical Services) to Roof (External)	1					\$9,050	\$9,050	\$9,050		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Exhaust Fan (Services) to Ground Floor (Toilet 2)	2					\$9,650	\$9,650	\$9,650		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Exhaust Fan (Services) to Ground Floor (Toilet 4)	2					\$9,650	\$9,650	\$9,650		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Plumbing & Fittings) to Ground Floor (Main Reception)	2					\$6,500	\$6,500	\$6,500		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Plumbing & Fittings) to Ground Floor (Change 1)	2					\$6,500	\$6,500	\$6,500		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Plumbing & Fittings) to Ground Floor (Change 2)	2					\$6,500	\$6,500	\$6,500		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Plumbing & Fittings) to Ground Floor (Cheche)	2					\$8,300	\$8,300	\$8,300		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Plumbing & Fittings) to Ground Floor (Toilet 1)	2					\$6,500	\$6,500	\$6,500		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Plumbing & Fittings) to Ground Floor (Toilet 2)	2					\$6,500	\$6,500	\$6,500		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Plumbing & Fittings) to Ground Floor (Toilet 3)	2					\$6,500	\$6,500	\$6,500		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Handbasin (Plumbing & Fittings) to Ground Floor (Toilet 4)	2					\$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 <sup>2</sup>				\$117,150	\$117,150	\$117,150		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Stalls (Interior Finishes) to Ground Floor (Toilet Change 2)	4					\$6,150	\$6,150	\$6,150		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Shower Stalls (Interior Finishes) to Ground Floor (Toilet Change 2)		48 m <sup>2</sup>				\$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 <sup>2</sup>				\$8,950	\$8,950	\$8,950		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Timber - S/S Unal (Plumbing & Fittings) to Ground Floor (Toilet 1)	1					\$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 <sup>2</sup>				\$6,000	\$6,000	\$6,000		
B049	Eaton Recreation Centre	Eaton	Recreation Centre	Replace Vinyl Floor Covering (Interior Finishes) to Ground Floor (Main entrance)		336m <sup>2</sup>				\$31,200	\$31,200	\$31,200		
			107 ALS		309	336m <sup>2</sup>	0m		\$0	\$33,700	\$33,700	\$33,700	\$0	\$0

Program of Works - Buildings (2025 - 2035)

2023/35			Building Details		Project Details		Dimensions		Income		Budget Allocation		Expansion	
Synergy Asset No	Building Name	Locality	Building Type	Description	Quantity	Area	Length	Income Provider	Income \$	Buildings Reserve	Total Estimate \$	Renewal	Upgrade	Expansion
B010	Burekup Hall	Burekup	Public Halls & Civic Centres	Replace Deep Fat Fryer (Futures & Filings) to Ground Floor (Kitchen)	2					\$13,800	\$13,800	\$13,800		
B010	Burekup Hall	Burekup	Public Halls & Civic Centres	Replace Dishwasher Commercial (Futures & Filings) to Ground Floor (Bar)	1					\$7,600	\$7,600	\$7,600		
B010	Burekup Hall	Burekup	Public Halls & Civic Centres	Replace Kitchen Units (Futures & Filings) to Ground Floor (Kitchen)	1					\$7,600	\$7,600	\$7,600		
B010	Burekup Hall	Burekup	Public Halls & Civic Centres	Replace Kitchen Units (Futures & Filings) to Ground Floor (Bar)			7 m			\$12,550	\$12,550	\$12,550		
B010	Burekup Hall	Burekup	Public Halls & Civic Centres	Replace Kitchen Units (Futures & Filings) to Ground Floor (Kitchen)			6 m			\$10,750	\$10,750	\$10,750		
CWA Hall		Eaton	Public Halls & Civic Centres	Replace Kitchen Units (Futures & Filings) to Ground Floor (Kitchen)			5 m			\$9,000	\$9,000	\$9,000		
B020	Dardrup Community Centre	Dardrup	Public Halls & Civic Centres	Replace Vinyl (Interior Finishes) to Ground Floor (Main Room)		60 m <sup>2</sup>				\$7,450	\$7,450	\$7,450		
NEW	Dardrup Depot - Martin Palesey	Watseco	Depots	Replace Circulating pump (Electrical) to Ground Floor (External)	4					\$6,700	\$6,700	\$6,700		
NEW	Dardrup Depot - Martin Palesey	Watseco	Depots	Replace Pump Controller (Electrical) to Ground Floor (External)	2					\$6,950	\$6,950	\$6,950		
B046	Dardrup Oval Club Rooms (Wells Recreation)	Dardrup	Sporting Facilities	Replace Kitchen Units (Futures & Filings) to Ground Floor (Main Room)			5 m			\$9,000	\$9,000	\$9,000		
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)		170 m <sup>2</sup>				\$14,100	\$14,100	\$14,100		
NEW	Eaton Bowling Club	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Multi-Purpose Room - Kitchen)		45 m <sup>2</sup>				\$5,000	\$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	\$6,200		
B040	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	Health Administration	Replace Kitchen Units (Futures & Filings) to Ground Floor (Kitchen)		138 m <sup>2</sup>				\$10,750	\$10,750	\$10,750		
B040	Eaton Family Centre	Eaton	Health Administration	Replace Vinyl (Interior Finishes) to Ground Floor (Lobby)		70 m <sup>2</sup>				\$8,700	\$8,700	\$8,700		
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 <sup>2</sup>				\$9,000	\$9,000	\$9,000		
B015	Ferguson Hall	Dardrup	Public Halls & Civic Centres	Replace Kitchen Units (Futures & Filings) to Ground Floor (Kitchen)			8 m			\$14,350	\$14,350	\$14,350		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)		180 m <sup>2</sup>				\$14,900	\$14,900	\$14,900		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Cooler / Grill SS (Futures & Filings) to Ground Floor (Kitchen)	2					\$22,500	\$22,500	\$22,500		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Kitchen Units (Futures & Filings) to Ground Floor (Kitchen)						\$10,750	\$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	\$5,200		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Refrigerator Commercial 3 Door (Electrical) to Ground Floor (Kitchen)						\$6,900	\$6,900	\$6,900		
B071	Gen Hoon Change Rooms - Football	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Kitchen)	1	60 m <sup>2</sup>				\$6,650	\$6,650	\$6,650		
B071	Gen Hoon Club Rooms - Football	Eaton	Sporting Facilities	Replace Vinyl Textured (Interior Finishes) to Ground Floor (Change Rooms)		198 m <sup>2</sup>				\$21,650	\$21,650	\$21,650		
B072	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Carpet Tile (Interior Finishes) to Ground Floor (Main Room)		120 m <sup>2</sup>				\$9,950	\$9,950	\$9,950		
B072	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Deep Fat Fryer (Futures & Filings) to Ground Floor (Kitchen)	1					\$6,900	\$6,900	\$6,900		
B072	Softball Association Club Rooms	Eaton	Sporting Facilities	Replace Dishwasher Commercial (Futures & Filings) to Ground Floor (Kitchen)						\$7,600	\$7,600	\$7,600		
TOTALS					116	339m <sup>2</sup>	31m	Income	\$0	\$256,691	\$256,691	\$256,691	\$0	\$0



## **Draft Schedule of Fees and Charges**

**2025/26**  
**Draft Schedule of Fees and Charges**

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# (Appendix ORD 12.5.1D)

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 &amp; 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) - State Government Rebate Recipients (i.e. Pensioner Concession, State Concession, WA Seniors Cardholders)		X	31.1	2024	\$     45.00	\$     45.00	N	\$            45.00	Discretionary	0321003		Local Government Act 1995
						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	\$     15.00	N	\$            15.00	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

# (Appendix ORD 12.5.1D)

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 &amp; Property Information Search Fees</u>															
3.2.1	Rates & Property Inquiry Charge			X		Section 81-10 (5) (a)	2024	\$ 40.00	\$ 40.00	N	\$ 40.00	Discretionary	0321012	0400	Local Government Act 1995
3.2.2	Rates Inquiry and Orders & Requisitions			X		31.32	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 &amp; 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

## (Appendix ORD 12.5.1D)

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										
4.3 <u>Printing and Photocopying</u>												
4.3.1 <b>Normal</b>												
A4 B/W	X			2023	\$     0.91	\$     0.91	Y	<b>\$       1.00</b>	Discretionary	0422002	0404	
A4 Colour	X			2024	\$     1.64	\$     1.64	Y	<b>\$       1.80</b>	Discretionary	0422002	0404	
A3 B/W	X			2024	\$     1.41	\$     1.41	Y	<b>\$       1.55</b>	Discretionary	0422002	0404	
A3 Colour	X			2024	\$     2.59	\$     2.59	Y	<b>\$       2.85</b>	Discretionary	0422002	0404	
A2 B/W Print	X			2024	\$    10.32	\$    10.32	Y	<b>\$      11.35</b>	Discretionary	0422002	0404	
A1 B/W Print	X			2024	\$    20.64	\$    20.64	Y	<b>\$      22.70</b>	Discretionary	0422002	0404	
4.3.2 <b>Own Paper Supplied</b>												
A4 B/W	X			2024	\$     0.55	\$     0.55	Y	<b>\$       0.60</b>	Discretionary	0422002	0404	
A4 Colour	X			2024	\$     1.41	\$     1.41	Y	<b>\$       1.55</b>	Discretionary	0422002	0404	
A3 B/W	X			2024	\$     1.91	\$     1.91	Y	<b>\$       2.10</b>	Discretionary	0422002	0404	
A3 Colour	X			2024	\$     2.09	\$     2.09	Y	<b>\$       2.30</b>	Discretionary	0422002	0404	

# (Appendix ORD 12.5.1D)

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 <u>Freedom of Information</u>						ATO Private Ruling ATO Private Ruling	Regulatory	\$ 30.00	\$ 30.00	N		Regulatory	0422003		FOI Act 1992  Per Hour (fee set under FOI Regs 1993)  Per Copy (fee set under FOI Regs 1993)
4.6.1	FOI Application		X												
4.6.2	FOI Investigation fee		X												
4.6.3	FOI Photocopying (per copy)		X												
4.5 <u>Election Nomination Fees</u>															
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 <u>Fire Prevention</u>															
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				

# (Appendix ORD 12.5.1D)

SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)															
				GST Treatment		Division 81 (ATO) Determinati on/ATO Ruling	Last Changed 1-July	GST Excl 2024/25	GST Excl Draft 2025/26		Draft Fees and Charges 2025/26 Including GST	Charge Type	General Ledger #	Charge Code	Comments
				Taxed	GST Free										
General Description				Taxed	GST Free										
5.2 Animal Control				X		Private Ruling	2022	\$ 10.00	\$ 10.20	N		Discretionary	0523005		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				X		31.23/31.24	2024	\$ 190.00	\$ 195.00	N		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		ATO Private Ruling	2024	\$ 192.73	\$ 197.00	Y		Discretionary	0523007		
			\$ 216.70												
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				X		ATO Private Ruling	2017	\$ 200.00	\$ 200.00	N		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

# (Appendix ORD 12.5.1D)

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 <b>Animal Control Traps</b> - (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 <b>Dog Registrations &amp; Licences</b>												
<b>Sterilised</b>												
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

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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										
<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 ORD 12.5.1D)

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										
<b>5.2.12 Poundage - Cats</b>												
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)
<b>5.2.13 Cat Tag Replacement (Transfer In)</b>		X	Private Ruling	2022	\$ 10.00	\$ 10.20	N	\$ 10.20	Discretionary	0523008		
<b>5.2.14 Sustenance (per day) - Cats</b>		X	ATO Private Ruling	2024	\$ 36.00	\$ 36.90	N	\$ 36.90	Discretionary	0523006		Oncost of charges set by City of Bunbury (MOU)
<b>5.2.15 Cat Surrender Fee/and or Euthanise (Voluntary)</b>	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
<b>5.2.16 Cat Microchip Database Update (by Council)</b>	X			2022	\$ 13.64	\$ 14.00	Y	\$ 15.40	Discretionary	0523002		
<b>5.2.17 Cat Registrations &amp; Licences</b>												
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



(Appendix ORD 12.5.1D)

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	

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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										
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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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

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				Taxed	GST Free										
PROGRAM 7      Health						Div 31.8/6.16 LGA	2024	\$      88.00	\$      88.00	N		Discretionary	0724003	0130	Local Government Act 1995
7.1 <u>Licence</u>						Div 31.8/6.16 LGA	2024	\$      88.00	\$      88.00	N		Discretionary	0724003	0130	Local Government Act 1995
7.1.1      Stall Holders						Div 31.8/6.16 LGA	2024	\$      88.00	\$      88.00	N		Discretionary	0724003	0130	Local Government Act 1995
Licence (on application & renewal)						Div 31.8/6.16 LGA	2024	\$      88.00	\$      88.00	N		Discretionary	0724003	0130	Local Government Act 1995
Per Day						Div 31.8/6.16 LGA	2024	\$      11.00	\$      11.00	N		Discretionary	0724003	0130	Local Government Act 1995
Per Week						Div 31.8/6.16 LGA	2024	\$      26.00	\$      26.00	N		Discretionary	0724003	0130	Local Government Act 1995
per Month						Div 31.8/6.16 LGA	2024	\$      62.00	\$      62.00	N		Discretionary	0724003	0130	Local Government Act 1995
Per Year						Div 31.8/6.16 LGA	2024	\$     160.00	\$     160.00	N		Discretionary	0724003	0130	Local Government Act 1995
7.1.2      Traders						Div 31.8/6.16 LGA	2024	\$      88.00	\$      88.00	N		Discretionary	0724003	0130	Local Government Act 1995
Licence (on application & renewal)						Div 31.8/6.16 LGA	2024	\$      88.00	\$      88.00	N		Discretionary	0724003	0130	Local Government Act 1995
Per Day						Div 31.8/6.16 LGA	2024	\$      11.00	\$      11.00	N		Discretionary	0724003	0130	Local Government Act 1995
Per Week						Div 31.8/6.16 LGA	2024	\$      26.00	\$      26.00	N		Discretionary	0724003	0130	Local Government Act 1995
per Month						Div 31.8/6.16 LGA	2024	\$      62.00	\$      62.00	N		Discretionary	0724003	0130	Local Government Act 1995
Per Year						Div 31.8/6.16 LGA	2024	\$     160.00	\$     160.00	N		Discretionary	0724003	0130	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										
7.1.3 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

## (Appendix ORD 12.5.1D)

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												

# (Appendix ORD 12.5.1D)

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										
<b>7.5 Offensive Trades (Fees) - Health</b>												
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

# (Appendix ORD 12.5.1D)

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										
7.5 <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		X	31.13	2011	\$ 871.00	\$ 871.00	N	\$ 871.00	Regulatory	0724003		Health (Miscellaneous Provisions) Act 1911
Standard Fee - 2 (two) hours PEHO												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



## (Appendix ORD 12.5.1D)

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)												
High Risk		X	Regulatory	2024	\$ 212.00	\$ 217.00	N	\$ 217.00	Discretionary	0724003		Food Act 2008 & Local Government Act 1995
Medium Risk		X	Regulatory	2024	\$ 160.00	\$ 164.00	N	\$ 164.00	Discretionary	0724003		Food Act 2008 & Local Government Act 1995
Multiple Food Area Premises		X	Regulatory	2023	Max \$ 560.00	Max \$ 560.00	N	Max \$560.00	Discretionary	0724003		Food Act 2008 & Local Government Act 1995
Low Risk		X	Regulatory	2023	\$ 108.00	\$ 111.00	N	\$ 111.00	Discretionary	0724003		Food Act 2008 & Local Government Act 1995
Family Day Care		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

# (Appendix ORD 12.5.1D)

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		ATO Private Ruling	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

# (Appendix ORD 12.5.1D)

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	

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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										
Waste from Local Community Events								NO CHARGE - Upon written application to Chief Executive Officer				
10.1.3 Recycling												
Glass Only (per 240l)	X			2023	N/A	N/A	Y	N/A		1021006	0407	
Contracts - Can be negotiated with waste collection contractors via negotiations with the Chief Executive Officer or the Chief Executive Officers representative.												
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		2009	\$ 118.00	\$ 118.00	N	\$ 118.00	Regulatory	1022002		Health Regulations (Treat of Sewage) 1974
Inspection		X	ATO Private Ruling	2023	\$ 105.00	\$ 110.00	N	\$ 110.00	Discretionary	1022002		ATO Private Ruling
Search Fee - Septic Tanks		X	31.32	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

# (Appendix ORD 12.5.1D)

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.

# (Appendix ORD 12.5.1D)

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.
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	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009.
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	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009.
Complex Amendments - Including all Advertising Charges and 50% refundable if not advertised; OR		X		2023	\$ 5,380.00		N		Regulatory	1026003	0135	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009.
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	At Cost	Regulatory	1026003	0135	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009.
		X		2023	\$ 1,075.00		N		Regulatory	1026003	0135	Fees Calculated & applied in accordance with Part 7 of the Planning and Development Regulations 2009.
Local Development Plans (other than required as part of subdivision condition)		X		2023	\$ 360.00	\$ 1,075.00	N	\$ 1,075.00	Regulatory	1026003	0135	Includes all Advertising Charges
Modifications to Local Development Plan once approved		X				\$ 360.00	N	\$ 360.00	Regulatory			
Issue of written planning advice		X	31.31		\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003	0135	
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		
10.2.8 Liquor Licence (Section 40 Certificates)		X		2021	\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003		Div 81, Permit to consume liquor, Liquor Lic Act 1988
10.2.9 Amending Development Approval		X	ATO Private Ruling	2011	see comments	see comments	N	See Comments	Regulatory	1026002		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
Cancelling Development Approval or Removal of Caveat		X		2021	\$ 73.00	\$ 73.00	N	\$ 73.00	Regulatory	1026003		
10.2.10 Extension to Term of Approval		X	ATO Private Ruling	2011	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1026003		ATO Private Ruling

# (Appendix ORD 12.5.1D)

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	\$ 669.09	Y	\$ 740.00	Gov't Gazettal	1027003	0409	

# (Appendix ORD 12.5.1D)

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										
<b>10.3.3 Reopening Fees and Charges</b>												
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	
<b>10.3.4 Niche Wall</b>												
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	
<b>10.3.5 Rose Garden</b>												
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	
<del>Placement including bronze plaque and standard inscription, and second reservation</del>	<del>X</del>			<del>2024</del>	<del>\$ 562.73</del>	<del>\$ —</del>	<del>Y</del>	<del>\$ —</del>	<del>Gov't Gazettal</del>	<del>1027003</del>	<del>0409</del>	
Second placement including plaque and standard inscription	X			2024	\$ 421.82	\$ 500.00	Y	\$ 550.00	Gov't Gazettal	1027003	0409	
<b>10.3.6 Miscellaneous</b>												
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



**(Appendix ORD 12.5.1D)**

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# (Appendix ORD 12.5.1D)

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

## (Appendix ORD 12.5.1D)

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										
11.1.3 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		

# (Appendix ORD 12.5.1D)

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										
11.1.6 Eaton Sports Pavilion Hire / Glen Huon Change Rooms Hire												
<b>Eaton Sports Pavilion (excludes Change Rooms)</b>												
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			
<b>Glen Huon Change Rooms</b>												
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		
<b>Eaton Recreation Centre Car Park Hire (based on allocated bays)</b>												
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

# (Appendix ORD 12.5.1D)

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	<u>Glen Huon Oval (Use of Oval)</u>														
	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	<u>Tennis Courts - Dardanup</u>														
	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	<u>Tennis Courts - Eaton</u>														
	Court Hire per hour (per court)			X			Reviewed 2022	\$ 13.64	\$ 14.09	Y	\$ 15.50	Discretionary	1123002		
11.2.4	<u>Water / 1000 litres (Standpipe Water)</u>				X	GST Act GSTR2000/2	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	

# (Appendix ORD 12.5.1D)

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

# (Appendix ORD 12.5.1D)

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														
	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.														
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		

# (Appendix ORD 12.5.1D)

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		
* Members who have maintained 10 years consecutive membership receive a 10% discount on their applicable membership rate													
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		



# (Appendix ORD 12.5.1D)

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	\$	Y	\$	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												

# (Appendix ORD 12.5.1D)

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										
<b>11.3.2 Crèche</b>												
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		
<b>11.3.3 Administration</b>												
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		
<b>NEW Band Breach Penalty - first offence</b>				New 2025	New 2025	\$ 45.45	Y	\$ 50.00	Discretionary	1124003		
<b>NEW Band Breach Pentalty -second and subsequent offence</b>				New 2025	New 2025	\$ 90.91	Y	\$ 100.00	Discretionary	1124003		
<b>11.3.4 Facility Hire / Hour</b>												
<del>Board</del> Meeting Room (Per Hour)	X			2024	\$ 13.64	\$ 27.27	Y	\$ 30.00	Discretionary	1124006	0413	
<del>Meeting</del> Multi-purpose Room One (Per Hour)	X			2024	\$ 27.27	\$ 31.82	Y	\$ 35.00	Discretionary	1124006	0413	
<del>Multi-purpose</del> Group Fitness Studio (Per Hour) (Inc outdoor area if required)	X			2024	\$ 40.91	\$ 43.64	Y	\$ 48.00	Discretionary	1124006	0413	
<del>Spin Room</del> 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	

# (Appendix ORD 12.5.1D)

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		

# (Appendix ORD 12.5.1D)

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										
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												

# (Appendix ORD 12.5.1D)

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										
<b>11.3.5 Sports &amp; Programmes</b>												
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
<del>Clinics (Hour)</del>	<del>X</del>			2024	<del>\$ 10.94</del>	<del>\$</del>	<del>Y</del>	<del>\$</del>	Discretionary	<del>1124004</del>		
Birthday Parties (per child, minimum of 12 - 2 hour party - Inc catering)	X			2024	\$ 18.18	\$ 18.18	Y	\$ 20.00	Discretionary	1124004		
<b>NEW Equipment Hire - Balls (Basketballs, Volleyballs, Futsal &amp; Netballs)</b>				New 2025	New 2025	\$ 0.91	Y	\$ 1.00	Discretionary	1124004		
<b>NEW Program level 1 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 9.09	Y	\$ 10.00	Discretionary	1124004		
<b>NEW Program level 2 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 10.00	Y	\$ 11.00	Discretionary	1124004		
<b>NEW Program level 3 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 10.91	Y	\$ 12.00	Discretionary	1124004		
<b>NEW Program level 4 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 11.82	Y	\$ 13.00	Discretionary	1124004		
<b>NEW Program level 5 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 12.73	Y	\$ 14.00	Discretionary	1124004		
<b>NEW Program level 6 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 13.64	Y	\$ 15.00	Discretionary	1124004		
<b>NEW Program level 7 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 15.00	Y	\$ 16.50	Discretionary	1124004		
<b>NEW Program level 8 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 15.91	Y	\$ 17.50	Discretionary	1124004		
<b>NEW Program level 9 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 17.27	Y	\$ 19.00	Discretionary	1124004		
<b>NEW Program level 10 - per session (Fitness, Sport and Children Programs)</b>				New 2025	New 2025	\$ 18.18	Y	\$ 20.00	Discretionary	1124004		
<i>Other Programmes to be calculated on programme schedule</i>												

# (Appendix ORD 12.5.1D)

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		

# (Appendix ORD 12.5.1D)

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.												
</												

# (Appendix ORD 12.5.1D)

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 ORD 12.5.1D)

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										
<b>PROGRAM 12 Transport</b>												
<b>12.1 <u>Transport</u></b>												
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				2024	\$ 300.00	\$ 307.00	N	\$ 9,416.00	Discretionary	7210129	RESERVE FUND	per lot
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	\$ 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
<b>PROGRAM 13 Economic Services</b>												
<b>13.1 <u>Tourism &amp; Area Promotion</u></b>												
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												

# (Appendix ORD 12.5.1D)

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

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	Taxed	GST Free										
Occupancy Permit for a building in respect of which unauthorised work has been done (min \$110.00)		X	31.8	2019	0.18%	0.18%	N	0.18%	Regulatory	1323004		Not less than \$110.00 - s. 51(2)
Building Approval Certificate for a building in respect of which unauthorised work has been done (min \$110.00)		X	31.8	2019	0.38%	0.38%	N	0.38%	Regulatory	1323004		Not less than \$110.00 - s. 51(3)
Application for a replacement Occupancy Permit for permanent change of the building's classification		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 52(1)
Application for a Building Approval Certificate for an existing building where unauthorised work has not been done		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		Building Act 2011 - s. 52(2)
Application to extend the time during which a Building Approval Certificate has effect		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)
Application for Amendment to a Building Permit		X	31.8	2021	\$ 110.00	\$ 110.00	N	\$ 110.00	Regulatory	1323004		
						\$ 110.00						
<b>13.1.2 Building Control</b>												
Search Fee / Copy of Building Plans		X	ATO Private Ruling	2024	\$ 52.00	\$ 100.00	N	\$ 100.00	Discretionary	1323002		
Swimming Pool Inspection Levy per 4 Years		X		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		
<b>13.1.3 Extractive Industries</b>												
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

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		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		

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SHIRE OF DARDANUP - 2025/2026 SCHEDULE OF FEES & CHARGES (DRAFT)												
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	Taxed	GST Free										
<b>14.1.2 Employees</b>												
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		
<b>PROGRAM 14 Other Property &amp; Services</b>												
<b>14.2 Administration</b>												
<b>14.2.1 Officer Charge Rates / Hour</b>												
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	

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	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		

**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.”**

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

## 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".



### 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.

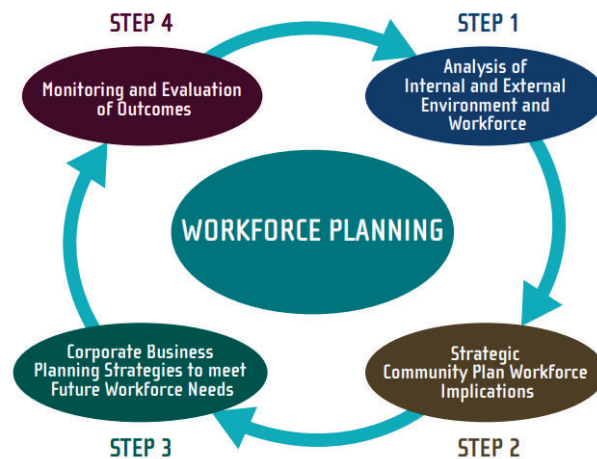
The Plan allows the Council to approach the future with a clear direction and the community will know exactly what the Shire of Dardanup will be providing (<https://www.dardanup.wa.gov.au/documents/342/council-plan-2024-2034>).

### 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.

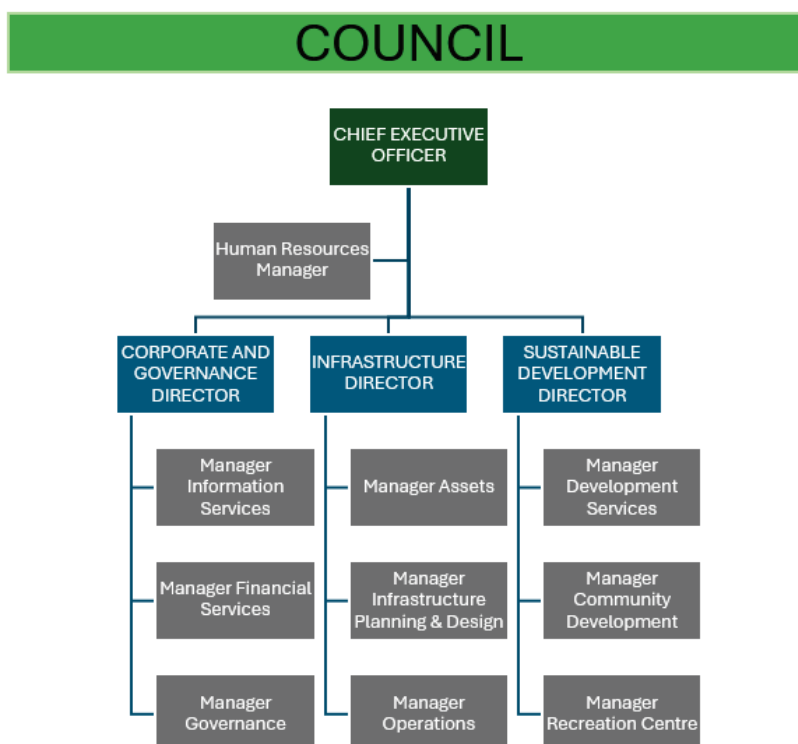


Recent amendments to the Local Government Act 1995 have further defined the separation of accountabilities between Council and the CEO. Section 5.2 notes that the council of a local government is to ensure that there is an appropriate structure for administering the local government. Under section 2.7 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

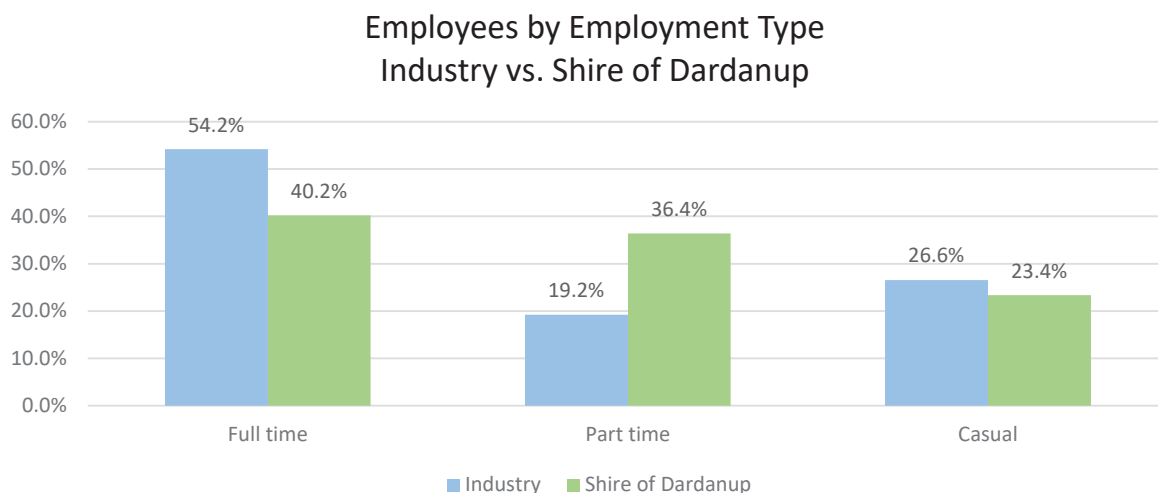
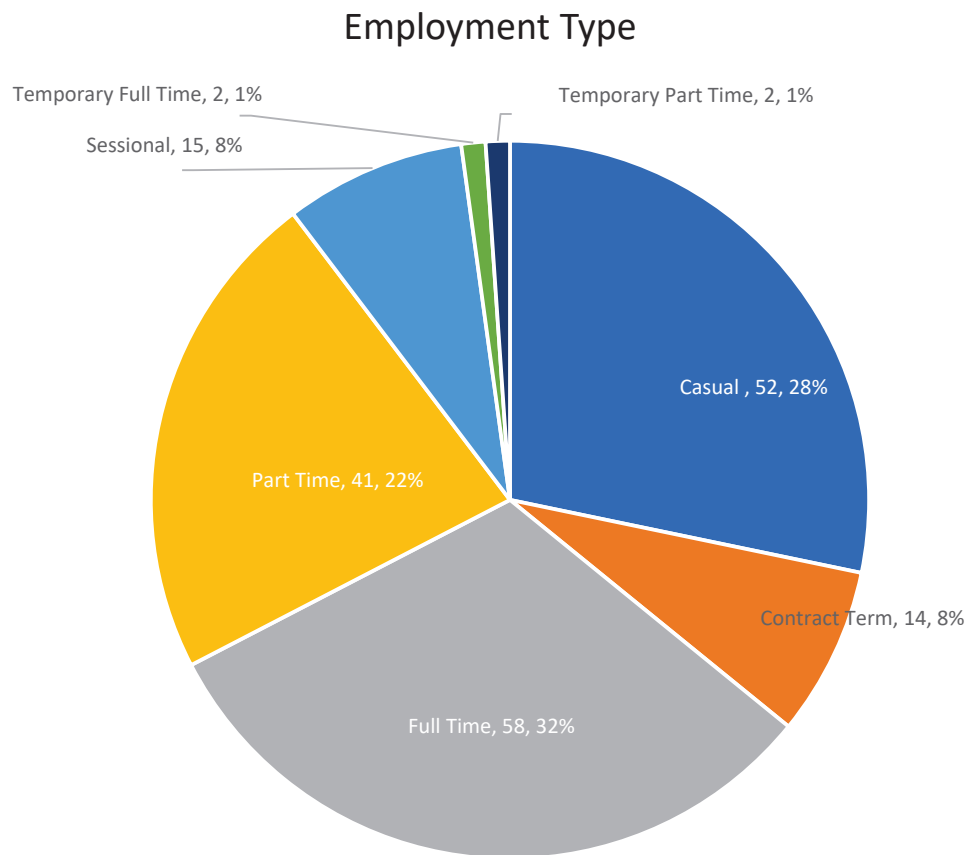
Country of Birth	Number
Filipino	3
Indian	2
German	1
Chinese	2

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



#### 4.1.7 Workforce Employee Distribution- Employment Type

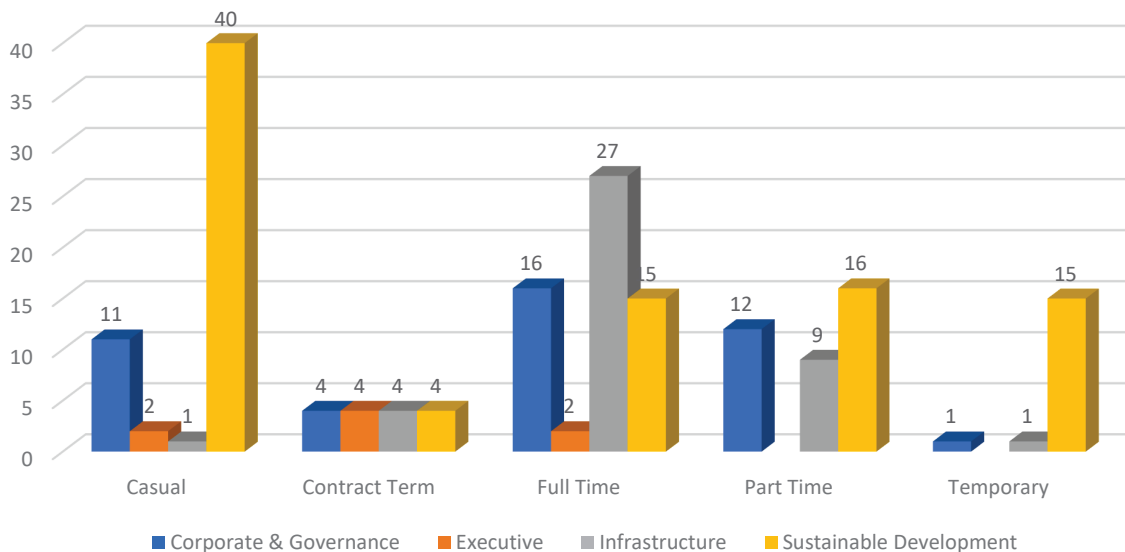
Of the 184 employees being employed by the Shire the majority of staff are full time employees, noting that all contract term employees are included in that number. The high number of part time employees can be attributed to the flexible working environment that the Shire of Dardanup offers.



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

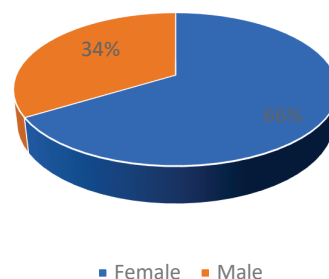


#### 4.1.8 Workforce Employee Distribution

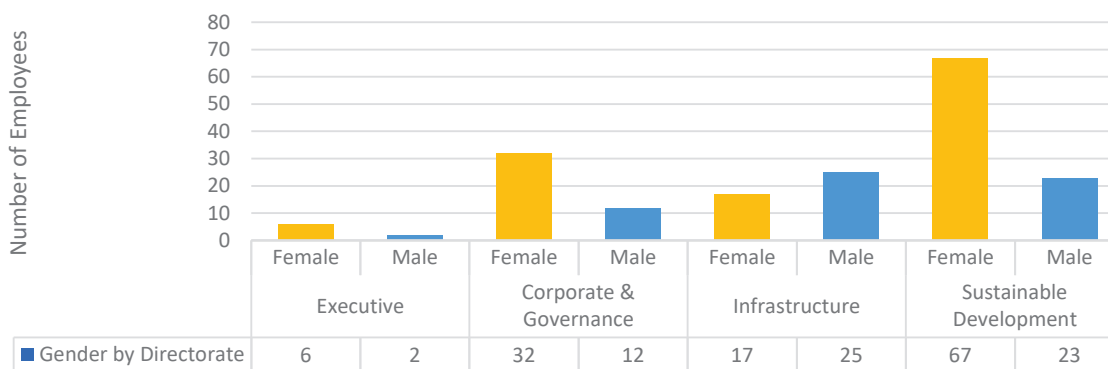
Gender distribution across the whole of the Shire's positions is 66% female and 34% male.

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

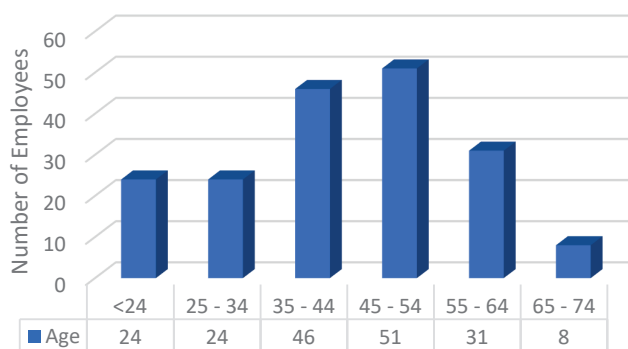
- Chief Executive Officer - 1 male
- Directors – 2 males; 1 female
- Leadership Team [Managers] - 3 females; 7 males

#### 4.1.10 Overall Age Distribution

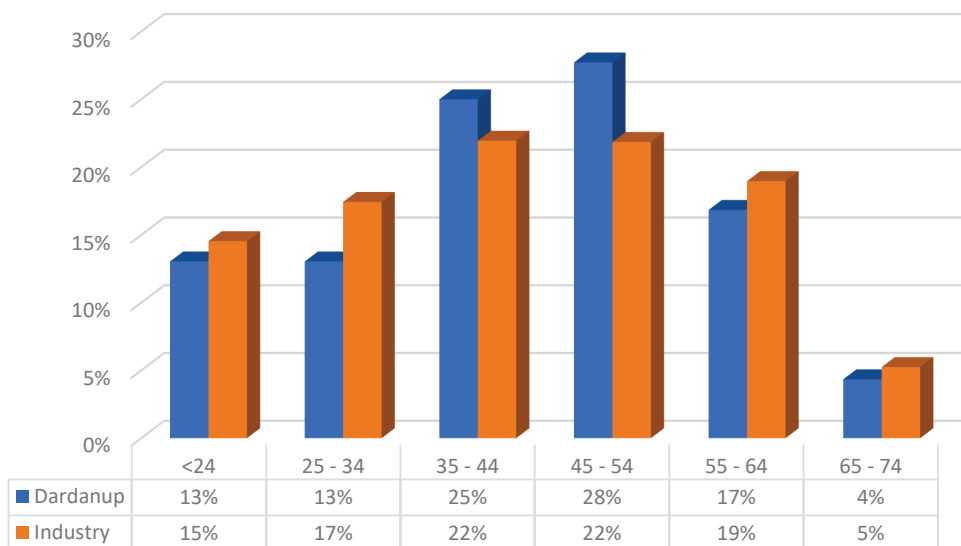
There is a trend towards middle aged staff. This is to be noted as it demonstrates the need in the coming years for further implementation of strategies to deal with an ageing workforce.

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



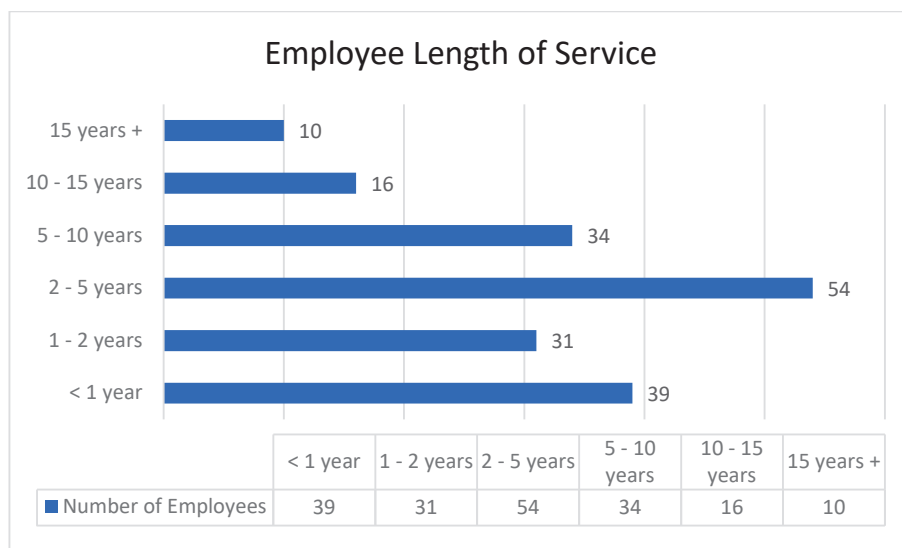
Distribution of Workforce by Age  
Shire of Dardanup vs. Industry



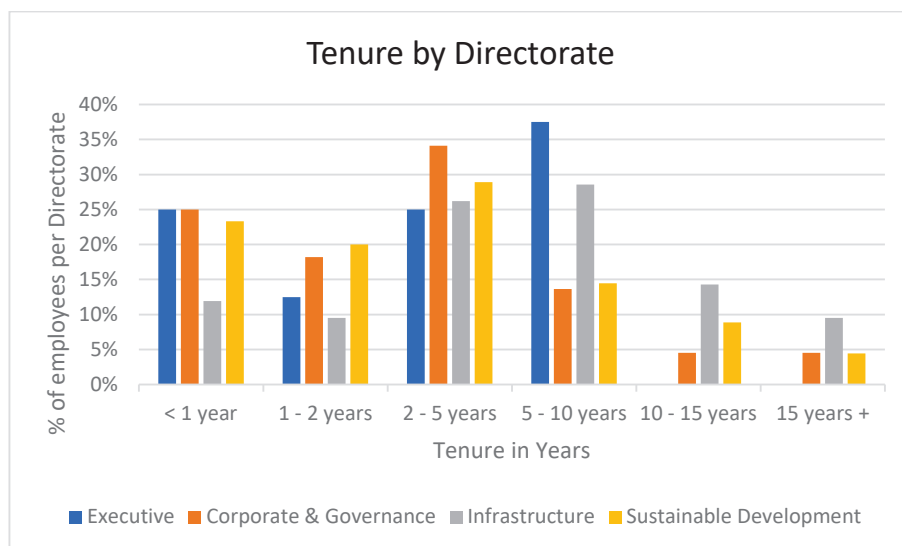
WALGA Salary and Workforce Survey 2025 Industry Results compared with Shire of Dardanup

#### 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.

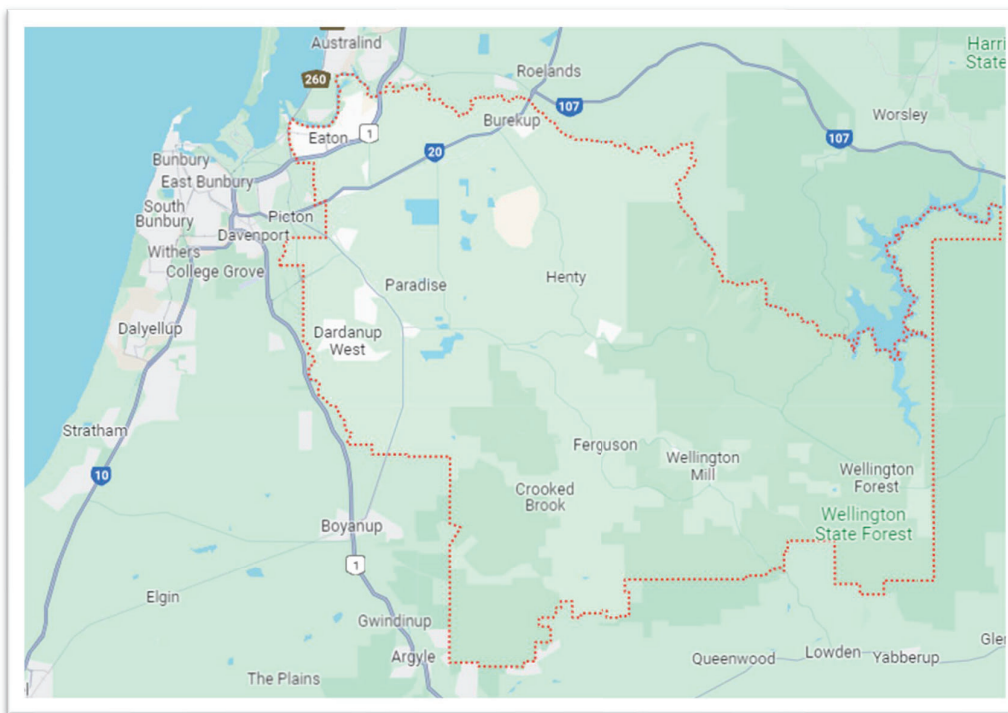


## 4.2 External Environment

The Shire of Dardanup is located in the southwest of WA, 185km south of Perth and covering 518km<sup>2</sup>, 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.

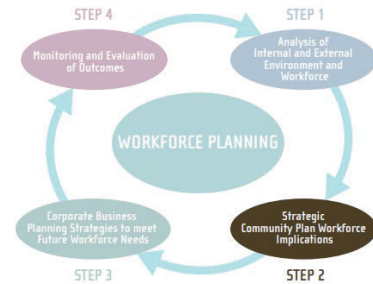
### Key statistics

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

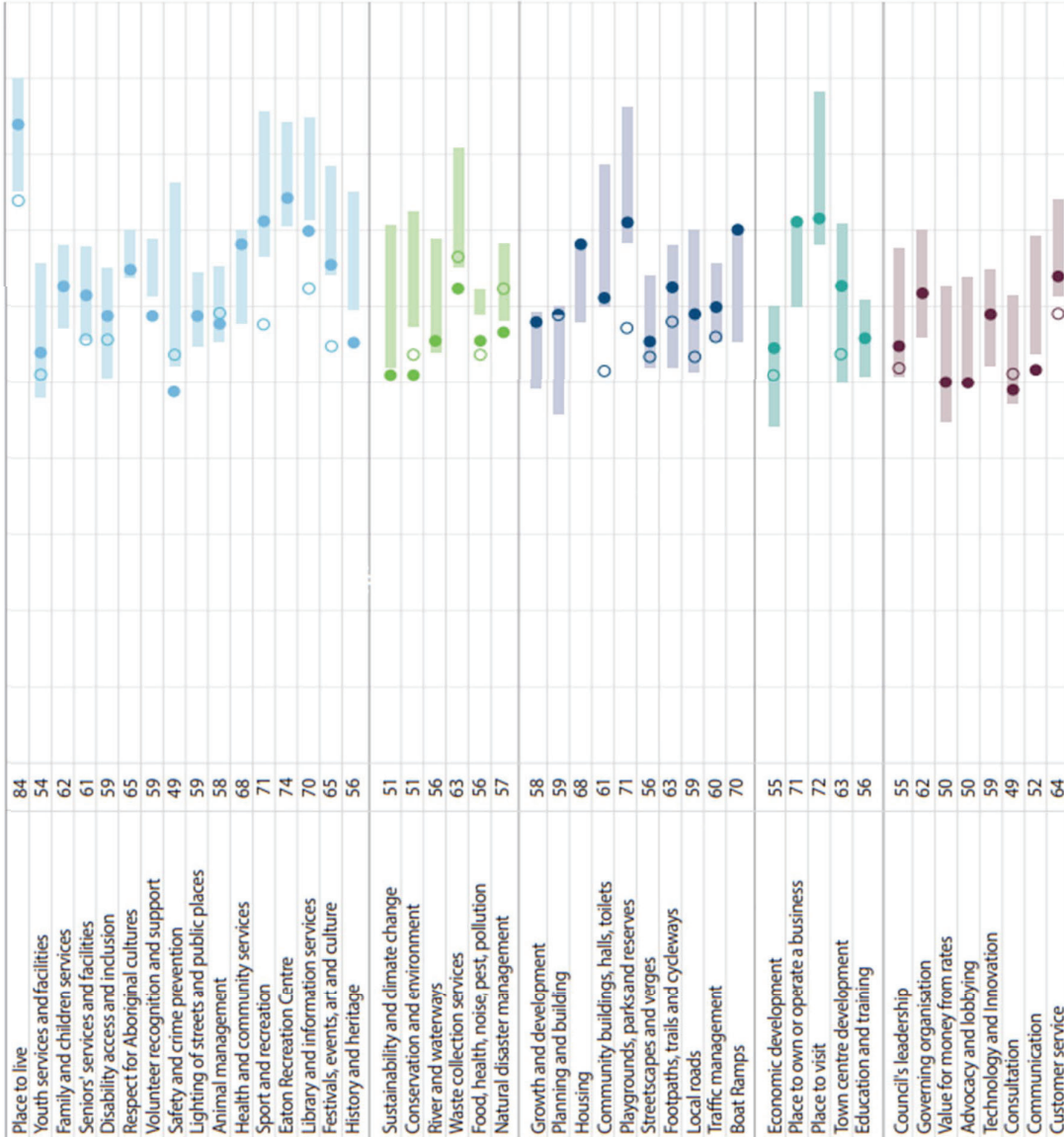
○ Shire of Dardanup 2011 performance score

● 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](http://catalyse.com.au/markyt).

### 2021 Performance Measures



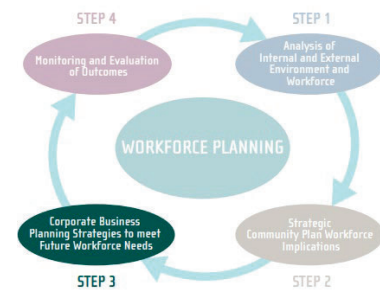
Shire of Dardanup Council Plan 2022 - 2032

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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.

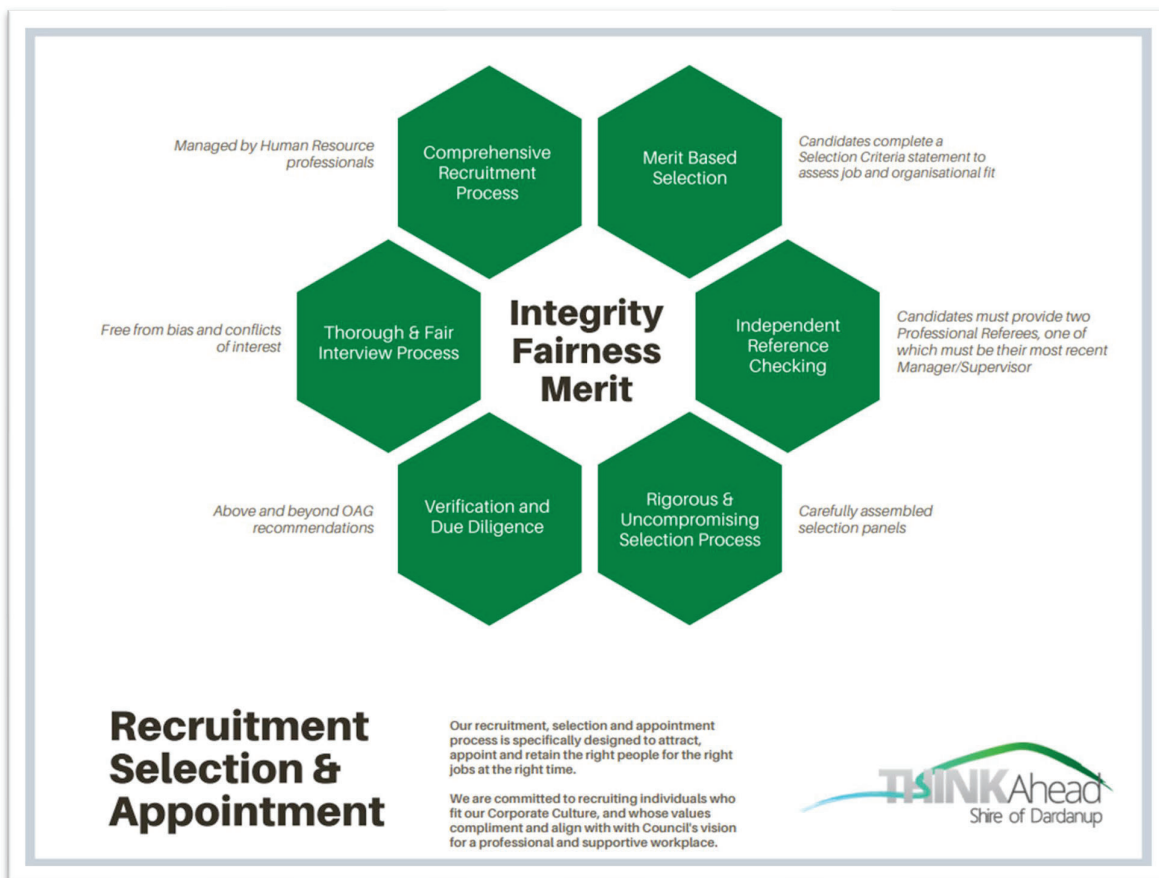
To achieve this, the Shire will endeavour to:

- 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

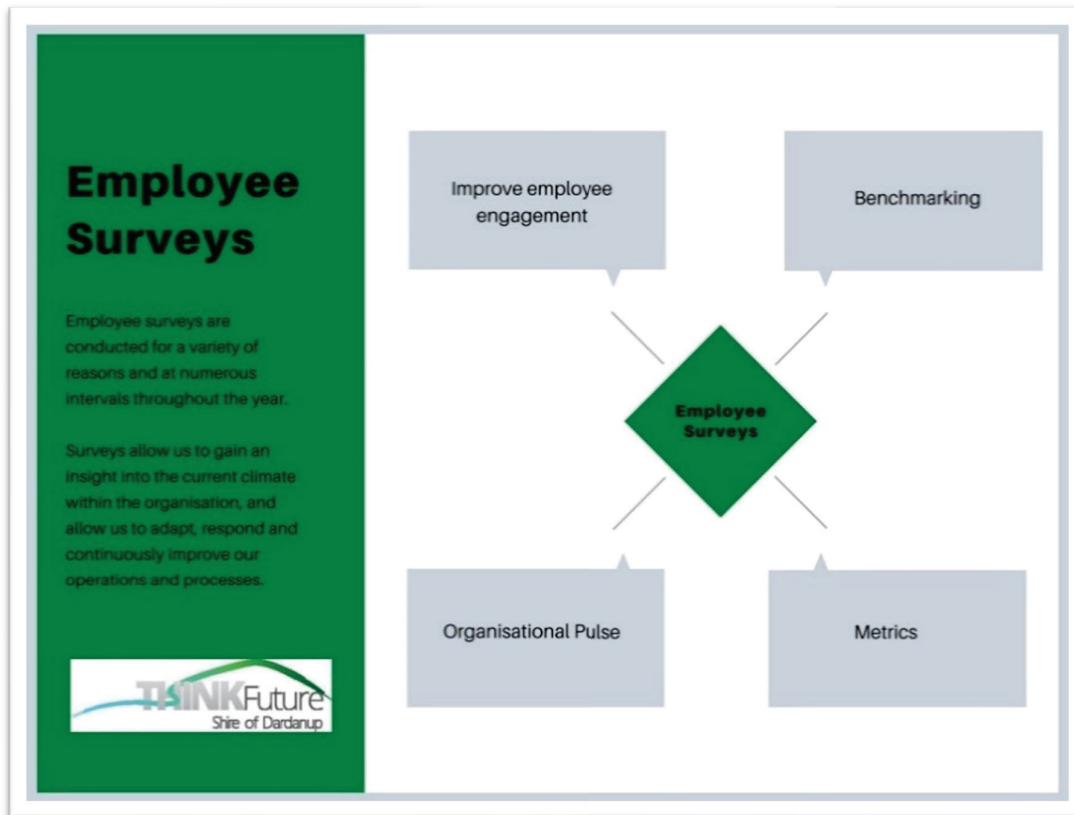
A positive workplace culture creates a health working environment. The Shire of Dardanup has adopted the following initiatives to create a positive workplace culture:

### 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

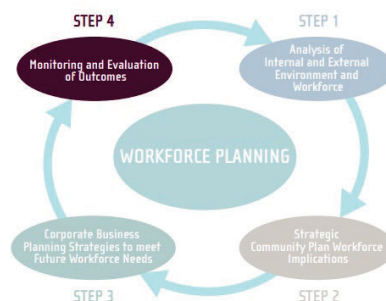
### 7.1 SWOT Analysis

**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
<b>TOTAL FTE EMPLOYEES</b>	<b>119.47</b>	<b>124.60</b>	<b>123.60</b>	<b>122.20</b>	<b>125.90</b>	<b>127.10</b>	<b>127.80</b>	<b>128.00</b>	<b>128.00</b>	<b>128.00</b>	<b>129.00</b>	<b>129.00</b>

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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>2.80</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>

**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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>Financial Services</u></b>												
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
<b><i>Financial Accounting</i></b>												
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
<b><i>Rates / Revenue</i></b>												
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
<b><i>Procurement</i></b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>

(Appendix ORD: 12.5.1E)

# 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
<b><u>Information Services</u></b>												
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
<b><u>Information Technology</u></b>												
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
<b><u>Business Solutions</u></b>												
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
<b><u>Information Document Services</u></b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>11.90</b>	<b>14.50</b>	<b>13.50</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>

(Appendix ORD: 12.5.1E)

# 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										
<b>Human Resources</b>												
	1.00	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											
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>5.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Governance</b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>7.00</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>
<b>TOTAL (FTE)</b>	<b>35.30</b>	<b>33.45</b>	<b>32.45</b>	<b>30.35</b>	<b>30.85</b>	<b>30.85</b>	<b>31.35</b>	<b>31.35</b>	<b>31.35</b>	<b>31.35</b>	<b>32.35</b>	<b>32.35</b>

(Appendix ORD: 12.5.1E)





## 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
<b><u>Development Services</u></b>												
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
<b><u>Planning Services</u></b>												
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
<b><u>Building Services</u></b>												
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
<b><u>Health Services</u></b>												
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
<b><u>Law Enforcement</u></b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>16.60</b>	<b>16.60</b>	<b>16.60</b>	<b>17.30</b>	<b>17.50</b>	<b>17.70</b>	<b>17.90</b>	<b>18.10</b>	<b>18.10</b>	<b>18.10</b>	<b>18.10</b>	<b>18.10</b>

# Workforce Plan 2025 - Shire of Dardanup

(Appendix ORD: 12.5.1E)

	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
<b>Recreation Centre</b>												
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
<b>Services</b>												
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
<b>Program Officers</b>												
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
<b>Gym Team Leader</b>												
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
<b>Fitness Centre &amp; Membership Team Leader</b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>13.38</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>	<b>15.41</b>

# Workforce Plan 2025 - Shire of Dardanup

(Appendix ORD: 12.5.1E)

	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
<b><u>Place &amp; Community Engagement</u></b>												
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
<b><i>Place &amp; Community Engagement</i></b>												
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
<b><i>Library Services</i></b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>10.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>
<b>TOTAL (FTE)</b>	<b>40.28</b>	<b>41.31</b>	<b>41.31</b>	<b>42.01</b>	<b>42.21</b>	<b>42.41</b>	<b>42.61</b>	<b>42.81</b>	<b>42.81</b>	<b>42.81</b>	<b>42.81</b>	<b>42.81</b>

**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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Assets</b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Infrastructure Planning &amp; Design</b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

# Workforce Plan 2025 - Shire of Dardanup

(Appendix ORD: 12.5.1E)

	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
<b><u>Operations</u></b>												
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
<b><u>Cleaners</u></b>												
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
<b><u>Parks &amp; Environment</u></b>												
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	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Member - Wanjui Horticulture [Future]				0.50	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
<b><u>Continued</u></b>												
<b><i>Transport</i></b>												
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
<b><i>Refuse Site</i></b>												
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
<b><i>General Maintenance</i></b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>31.59</b>	<b>31.59</b>	<b>31.59</b>	<b>31.59</b>	<b>34.59</b>	<b>35.59</b>	<b>35.59</b>	<b>35.59</b>	<b>35.59</b>	<b>35.59</b>	<b>35.59</b>	<b>35.59</b>
<b>TOTAL (FTE)</b>	<b>41.09</b>	<b>41.09</b>	<b>41.09</b>	<b>41.09</b>	<b>44.09</b>	<b>45.09</b>	<b>45.09</b>	<b>45.09</b>	<b>45.09</b>	<b>45.09</b>	<b>45.09</b>	<b>45.09</b>

**VERSION HISTORY**

<b>ADOPTED/AMENDED</b>		<b>RESOLUTION</b>
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	



# 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**

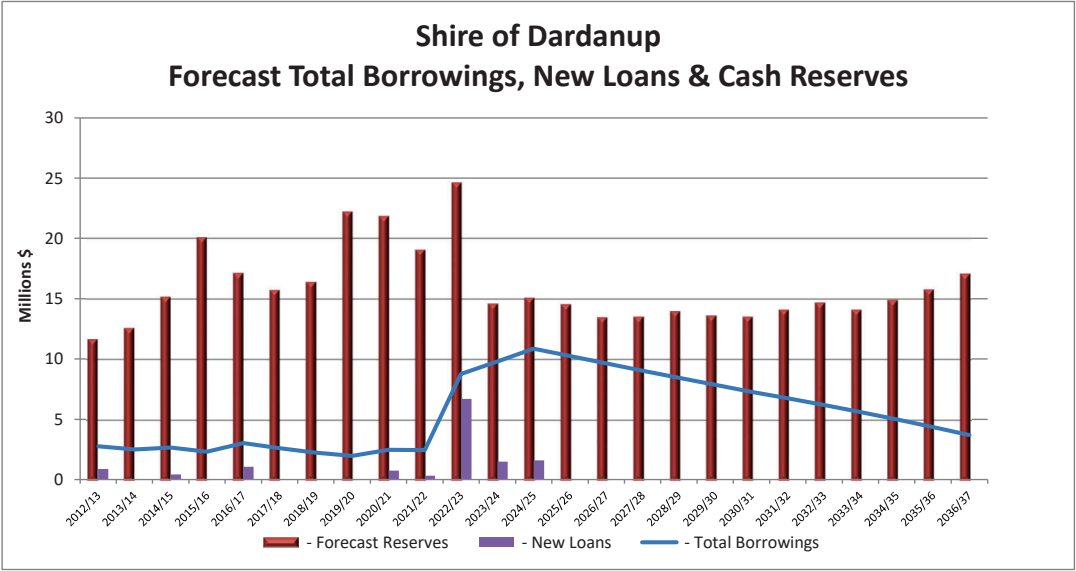
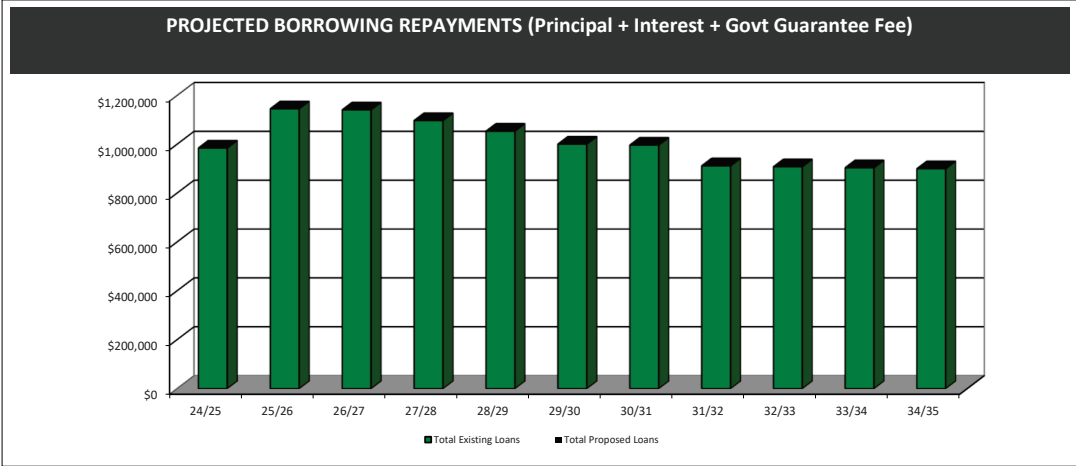
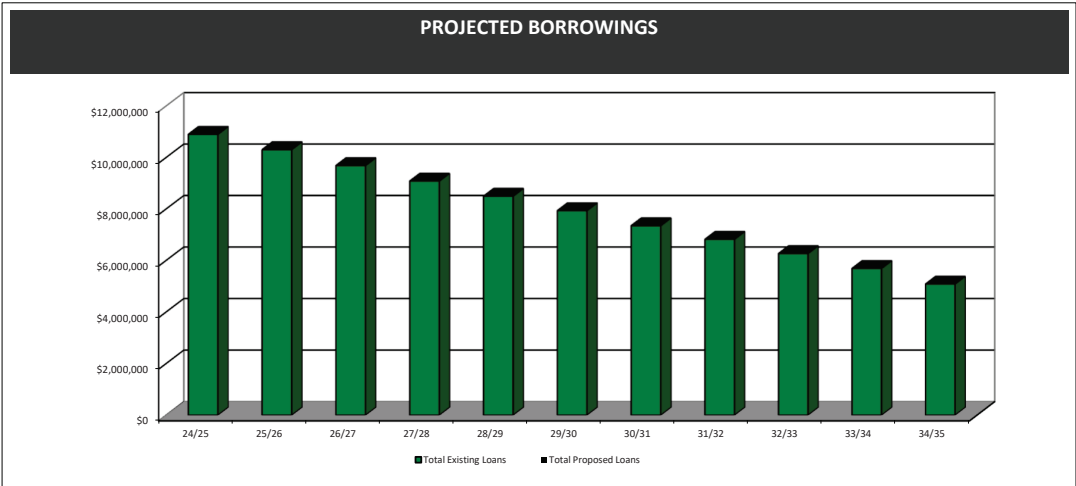
Operating Surplus (excluding grants for the development of assets) before Interest and Depreciation as a % of Principal and Interest repayments (includes Govt Guarantee fee). Measures a Council's ability to service debt out of its uncommitted or general purpose fund available for its operations.

#### **Debt Service Ratio**

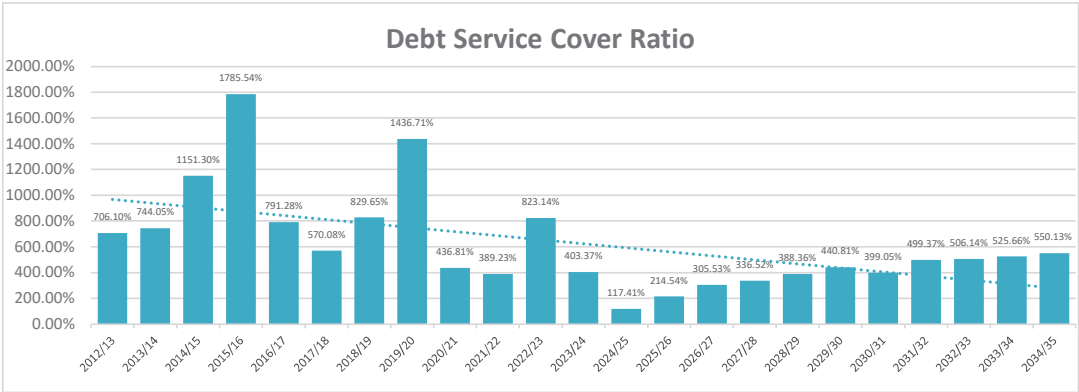
Debt Service Cost (Total borrowing repayments) as a % of Available Operating Revenue (Operating Revenue + Self Supporting Loan Principal /less Specific purpose grants of a capital nature).

#### **Gross Debt to Revenue Ratio**

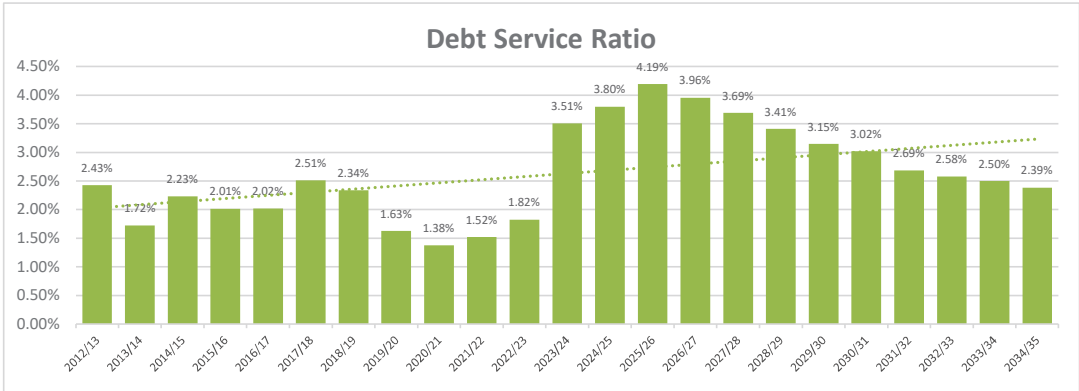
Gross Debt (All borrowing and overdrafts) as a % of Total Revenue (Total operating Revenue less specific purpose



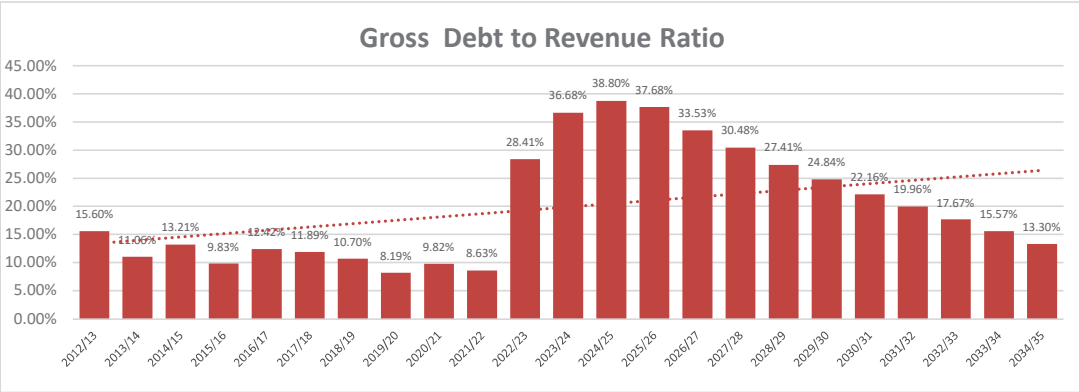
**Debt Indicators**



**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 Ctr - 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														
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 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
<b>Existing Loans</b>		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
<b>Total Existing Loans</b>		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
<b>Proposed Loans</b>												
<b>Total Proposed Loans</b>		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
<b>Total SSL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Net Repayments</b>		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
<b>Existing Loans</b>	Loan #										
Administration Centre	49										
Eaton Rec Ctr	59										
Gravel Pit Purchase	61										
Rec Ctr Extensions	63										
Eaton Office Extension	65										
Land - Depot	66	9,632.98	6,800.99	3,852.59	782.95						
Eaton Bowling Club SSL	67										
Eaton Rec Ctr - Equipment	68										
Glen Houn Oval Club Rooms	69	29,916.45	28,057.88	26,127.24	24,121.75	22,038.52	19,874.52	15,291.58	12,866.02	10,346.41	7,729.13
Developer Contribution Plan	70	7,460.13	6,399.94	5,324.41	4,233.34	3,126.50	2,003.66	864.58			
FOGO Waste Bins	71	4,233.76	3,373.81	2,497.36	1,604.09	693.69					
R&J Fishwick Sports Pavilion	72	31,314.85	30,238.32	29,111.07	27,930.73	26,694.78	25,400.62	22,626.54	21,140.74	19,584.96	17,955.89
Eaton Admin / Library - Part 1	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
Eaton Admin / Library - Part 2	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
ERP Project	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
<b>Total Existing Loans</b>		415,356.97	476,739.95	453,193.92	428,623.15	405,393.99	382,193.27	358,669.76	309,844.51	284,167.02	257,286.57

Proposed Loans

<b>Total Proposed Loans</b>	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										
<b>Total SSL</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Net Repayments</b>	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)	(26,880.44)
% Increase (Decrease)	17.58%	14.78%	(4.94%)	(5.42%)	(5.42%)	(5.72%)	(6.15%)	(6.77%)	(7.34%)	(8.29%)	(9.46%)

## 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 Ctrre - 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%	4.64%	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
<b>Existing Loans</b>		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	1,175.95
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			
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	2,718.89
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	22,368.81
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	6,371.31
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	4,982.58
<b>Total Existing Loans</b>		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	37,617.54
<b>Proposed Loans</b>												
<b>Total Proposed Loans</b>		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											
Eaton Bowling Club SSL	New											
<b>Total SSL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Net Repayments</b>		67,848.32	74,526.34903	70,316.61	65,688.82	61,584.99	57,676.71	53,612.36	49,676.04	45,778.05	41,784.09	37,617.54
\$ 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)	(4,166.55)
% Increase (Decrease)		12.52%	9.84%	(5.65%)	(6.58%)	(6.25%)	(6.35%)	(7.05%)	(7.34%)	(7.85%)	(8.72%)	(9.97%)