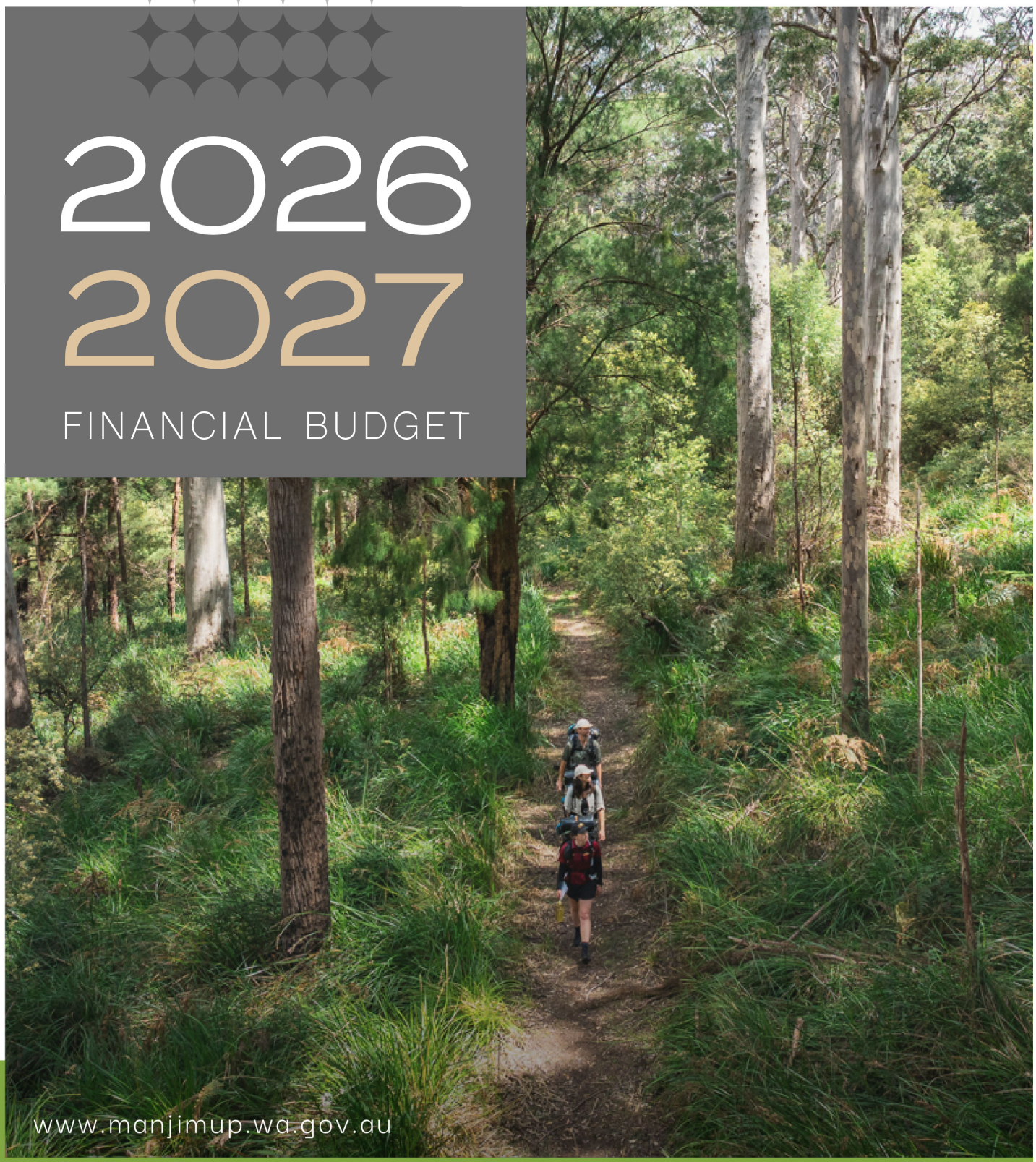
SHIRE OF MANJIMUP

2026 2027

FINANCIAL BUDGET



www.manjimup.wa.gov.au

Community Asset Snapshot

This infographic shows the community assets the Shire of Manjimup is responsible for administering

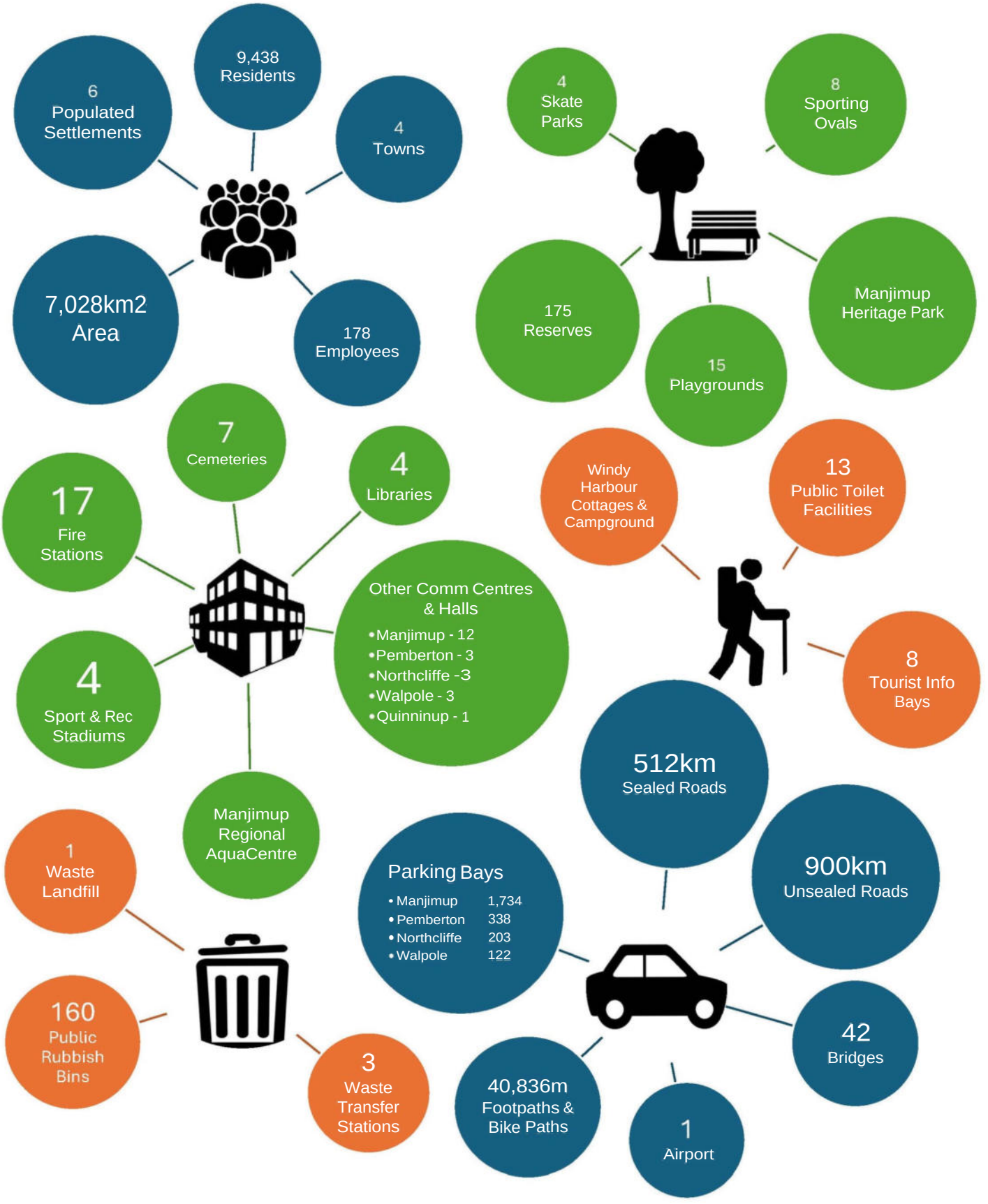


Table of Contents

	Page #
Budget Foreword	**4-17**
Statutory Reports	**18-44**
Capital Acquisition by Funding Source	**45-50**
Acquisition of Assets by type	
Departmental Budgets	**51-101**
Directorate Responsibilities	52-55
Rate Setting Statement (by departments)	56
Elected Members	57
Office of CEO	58
Human Resource Management	59
Public Relations	59
Economic Development	60
Occupational Health & Safety	60
Administration & Finance	61-62
Information, Communication & Technology	63
Ranger Services	64
Fire Prevention	65-66
Environmental Health	67
Northcliffe Town Hall	68
Building Services	69
Manjimup Community Centre	70
Statutory Planning	71
Windy Harbour	72
Manjimup Home Care & Community Support	73-77
Community Services	78-81
Tourism and Marketing	82
Youth Development	83
Manjimup Heritage Park	84-85
Recreation Services	86
Manjimup Indoor Sports Pavilion	87
Manjimup Regional AquaCentre	88-89
Library & Cultural Services	90-91
Waste Management	92-93
Technical Services	94
Airfield Maintenance	95
Works & Services	96-97
Mechanical Workshop	98
Parks & Gardens	99-100
Property Care Team	101
Fees & Charges Schedule	**102-129**

2026/27 BUDGET OVERVIEW

Contents

	Page
Overview	4
Strategic Community Plan 2021-2031	6
Rates 2026/27	7
History of rate rises V's CPI	8
Payment of rates	9
Pensioners & Seniors	9
Rubbish / waste charges	9
Land values	10
Grants receivable	11
Debt & loan repayments	11
Roads, drains & verges	12
Bridges	14
Reserve funds	15
Fees & charges	15
Asset sales	15
Asset purchases	15
Carried forward surplus / loss	16
Divisions, departments & employees	17

Overview

The Shire of Manjimup is proud to present its 2026/27 Budget, which has been developed to provide a balanced and sustainable financial framework that supports the continued delivery of essential services, maintains community infrastructure, and invests in the Shire's long-term future.

Preparing this year's budget has required careful consideration of the increasing financial pressures affecting communities and households throughout the Shire, as well as the pressures on local governments throughout the State. Escalating costs associated with fuel, insurance, construction materials, contractor services, and workforce shortages continue to place significant strain on operating budgets. Against this backdrop, the Shire has worked diligently to ensure that community expectations can continue to be met while maintaining responsible financial management.

Although the Western Australian Consumer Price Index increased by 4.6% in the 12 months to March 2026, the 2026/27 Budget includes an average rates increase of 4.95%. The Shire recognises that any increase in rates impacts households and businesses and has given this matter extensive consideration throughout the budget process. As part of the 4.95% increase, Council resolved to include an additional 1% to establish dedicated funding for the renewal and upgrade of the Shire's footpath network. This investment will improve the safety, accessibility, and connectivity of pathways throughout the district, particularly for residents with mobility and accessibility needs.

A continued focus of the 2026/27 Budget is the renewal and preservation of the Shire's extensive (and ageing) asset base. Alongside ongoing infrastructure maintenance and renewal programs, the Shire has committed funding to a comprehensive Asset Management Project that will assess the condition, utilisation, and future renewal requirements of all Shire assets. This initiative will strengthen long-term financial planning, support evidence-based decision making, and ensure capital investment is directed to areas of greatest community benefit.

The Shire also remains committed to assisting ratepayers in managing the cost of rates. Interest will continue to be waived on approved instalment payment arrangements, and no penalty interest will apply where ratepayers are complying with an agreed payment plan. In addition, the Shire has enhanced its Financial Hardship Policy by introducing an incentive for eligible ratepayers who successfully maintain their payment arrangement for a continuous period of 12 months, with all accrued penalty interest to be written off. This initiative is intended to provide meaningful support to those experiencing financial hardship while encouraging sustainable repayment arrangements.

The Shire extends its sincere appreciation to the various external funding partners whose support makes many of its initiatives possible. These include the Western Australian Financial Assistance Grants, Regional Road Group, Department of Primary Industries and Regional Development, Lotterywest, Department of Local Government, Industry Regulation and Safety, the Emergency Services Levy, Department of Health and Aged Care, Main Roads WA, and the Federal Government through the Roads to Recovery Program. The detailed Shire of Manjimup 2026/27 Budget is available from the following sources:

- Shire of Manjimup offices, Corner Rose and Brockman Streets, Manjimup
- Shire of Manjimup libraries in Manjimup, Northcliffe, Pemberton and Walpole
- Shire of Manjimup web site www.Manjimup.wa.gov.au

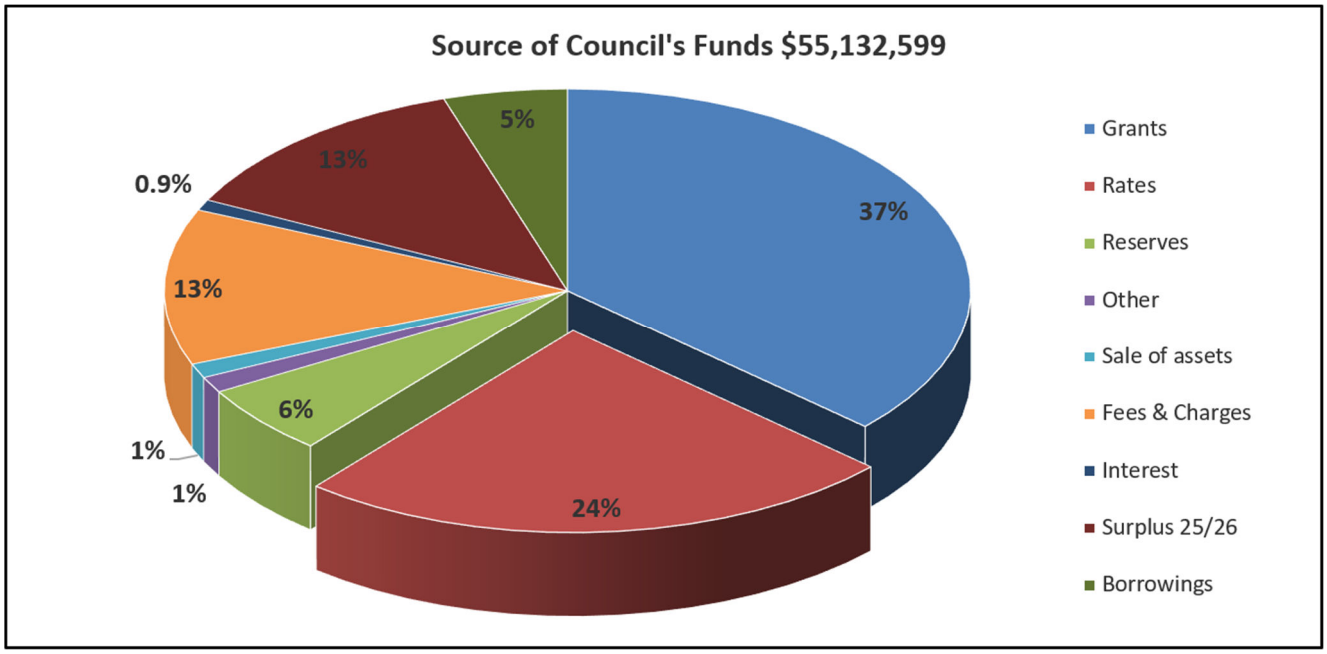
Appreciation is given to all Councillors and staff involved in the preparation of the 2026/27 Budget.

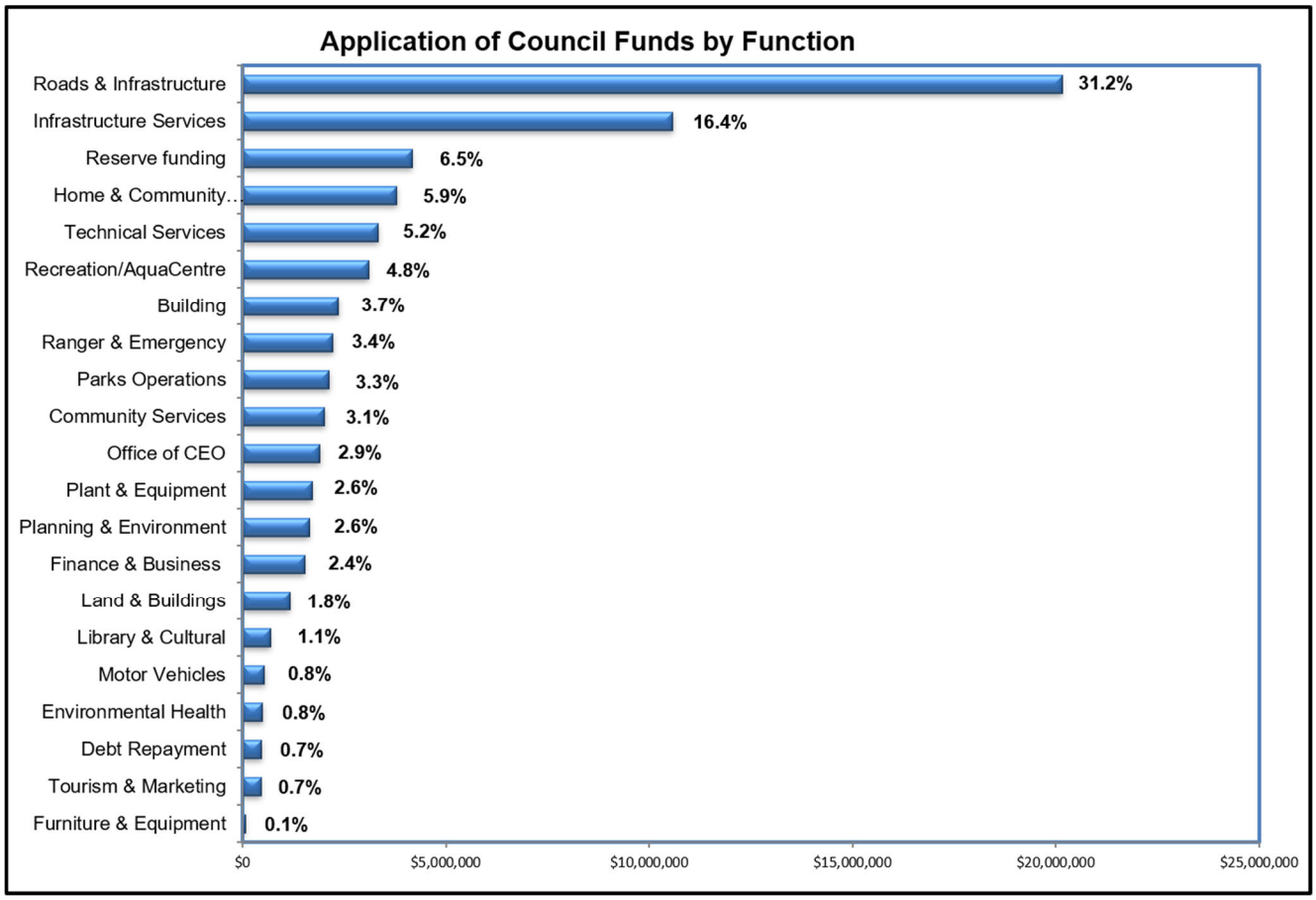
Benjamin (Ben) Rose
Chief Executive Officer
29 July 2026

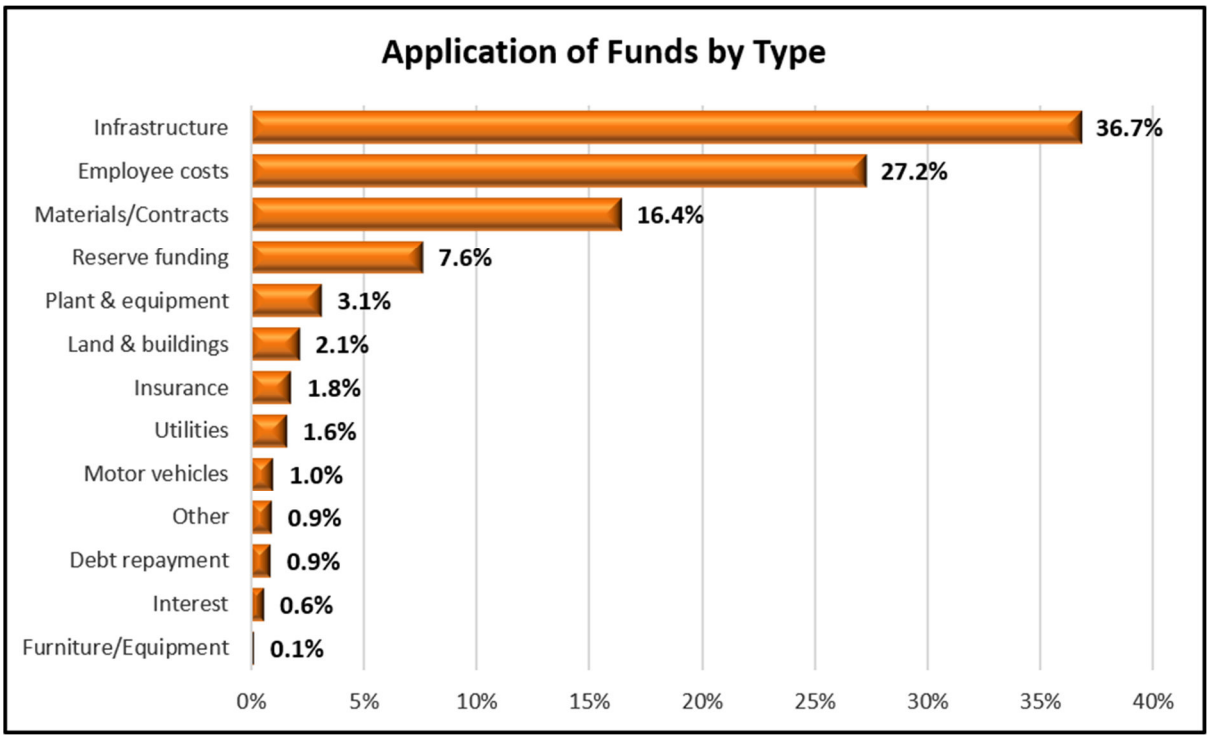
Donelle Buegge
Shire President
29 July 2026

2026/27 Adopted Budget in more detail

The total 2026/27 Budget (excluding non cash items such as depreciation) is **$55,132,599** of which only 24% is funded by rates (25% 2025/26, 25% 2024/25, 23% 2023/24, 21% 2022/23, 21% 2021/22, 22% 2020/21, 27% 2019/20, 21% 2018/19) as follows;







Strategic Community Plan 2021-2031 and Corporate Business Plan 2023-2027

The Strategic Community Plan 2021-2031 and Corporate Business Plan 2023-2027 focuses the current budget on consolidation with an emphasis on road infrastructure and other responsible asset management. A copy of the Strategic Community Plan 2021-2031 and Corporate Business Plan 2023-2027 are available on the Shire's website at www.manjimup.wa.gov.au.

A number of items are included in the Budget that represent the carry forward of some of the uncompleted works arising from initiatives commenced in prior years.

Strategic Community Plan / Corporate Business Plan Initiatives Included in the 2026/27 Budget	
Our Natural Environment	• Maintenance program for non ESL funded fire appliances - $24,000 • Fire prevention / control Council Reserves - $267,100 • Operational fire control Bush Fire Brigades - $268,690 • Empowering Community in Managing Threatened Species Habitats - $37,514 • Environmental Strategy - $18,500 • Climate Change Impact Assessment - $75,000 • Weed control (Funding focused on Blackberry $50,000) - $88,495 • New street trees - $15,000 • Feral pig control – $15,000 • Kerbside recycling service - $397,826 • Hard Waste Collection (All Regions) - $70,401 • Waste management - $1,871,955 • Contribution to Warren Catchment Council (plus vehicle) – $13,583
Our Prosperity	• Warren Blackwood Alliance of Councils - $46,532 • Economic Development - $10,000 • Tourism / Business promotion - $120,926 • Tourist Bureau contributions - $191,935 • Local Tourism Organisation - $75,520 • Manjimup Trail Bike Hub - $368,788 • Pemberton Trail Town Support - $25,914
Our Community	• Community contributions (various) - $252,256 • Community Group Hardship Program - $57,350 • Clubs and sporting group rates concession - $68,263 • Library and Cultural Services (net operating) - $732,383 • Youth Development - $39,563 • Manjimup Home Community Care (inc NDIS and Support at Home Packages) - $3,795,287

Strategic Community Plan / Corporate Business Plan Initiatives Included in the 2026/27 Budget	
	• Manjimup Regional AquaCentre (net operating) - $1,567,772 • Recreation Centre Development Program - $65,134 • Recreation Ground Facility Improvement Reserve - $20,000 • Transfer to Rae Park Collier St Development Reserve - $30,000 • Pemberton Playground Redevelopment - $950,000 • 2a Rae Park Collier St Development - $2,246,207 • Establish Off Road Vehicle ORV Site (conditional) - $992,838
Our Infrastructure	• Telecommunications facilities maintenance - $7,000 • Drought Proof Northcliffe Recreation Ground - $118,653 • Main Street Upgrade Program - $100,000 • Road, drainage and footpath construction - $13,393,443 • Total road maintenance - $3,284,267 • Road seal program $1,106,339 • Bridge replacement – $1,931,580 • Bridge maintenance program - $196,548 • Footpath Program - $509,073 • Building maintenance program - $226,044 • Building Asset Renewal Reserve $107,680 • Local Planning Strategy - $15,082 • Pemberton Public Toilets - $85,000 • Renewal works Manjimup Regional AquaCentre $193,371 • Pemberton Community Hub – Additional Works - $170,959 • Expansion Manjimup Lawn Cemetery - $57,868 • Waste Management & Site Development Reserve - $100,600
Our Local Government	• Allowance and attendance fees - $276,983 • Conferences and training - $41,000 • Receptions and functions - $19,000 • Memberships - $20,000 • Private works/resource sharing income - $142,000

Rates 2026/27

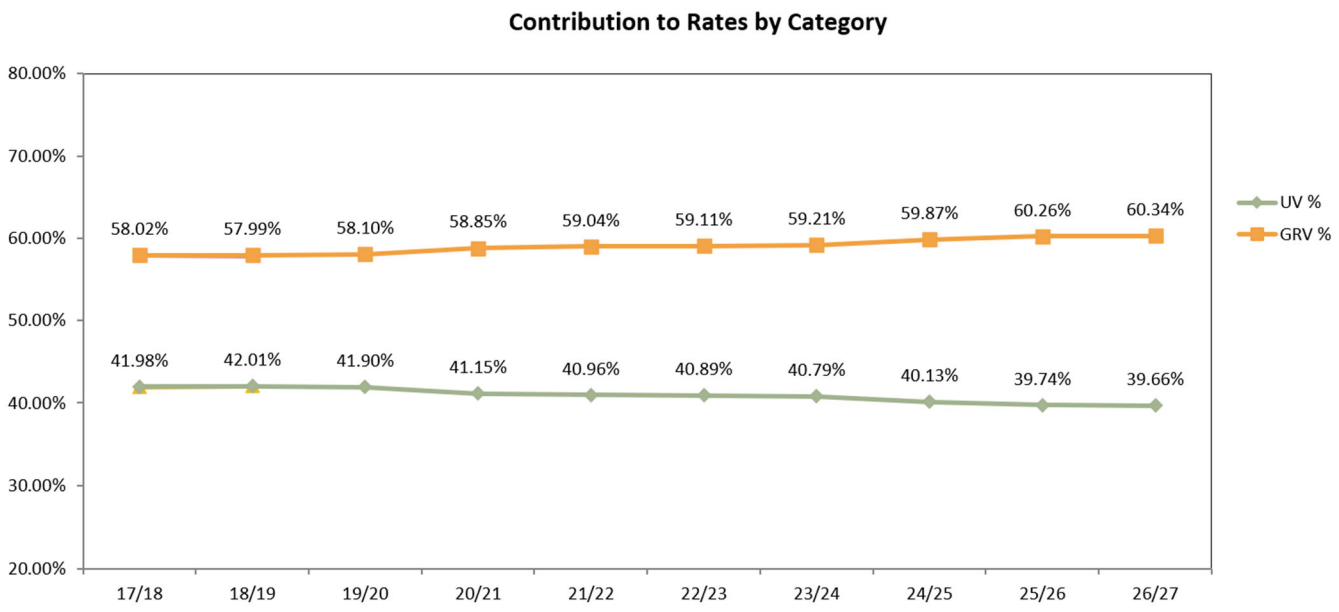
The Shire of Manjimup has adopted the following rates for 2026/27 which seeks to raise a total of $13,450,087. After allowing for real rates growth of $32,216, the rates raised represent an average increase of **4.95%** over last year's rates. After concessions, rates represent **$13,329,386** of Council's total source of funds for 2026/27.

The Statement of Financial Activity can be found on **page 21**. The Statement of Rating Income is on **page 24.**

	2025/26	2026/27
General Rate *GRV* *UV*	 *9.44913 cents in the dollar* *0.56002 cents in the dollar*	 ***9.91709 cents in the dollar*** ***0.53606 cents in the dollar***
Minimum Rate *GRV* *UV* *DPAW Dam Lease* *DPAW Grazing Lease*	 *$1,295* *$1,295* *$50* *$100*	 ***$1,359*** ***$1,359*** ***$50*** ***$100***
Leases *DPAW Dam Lease* *DPAW Grazing Lease* *Windy Harbour Holiday Cottage Lease* *Windy Harbour Professional Fishing Lease*	 *0.56002 cents in the dollar* *0.56002 cents in the dollar* *Precinct 1 $916* *Precinct 2&3 $962* *Precinct 4 $938* *Precinct 5 $1,183*	 ***0.53606 cents in the dollar*** ***0.53606 cents in the dollar*** ***Precinct 1 $989*** ***Precinct 2&3 $1,039*** ***Precinct 4 $1,013*** ***Precinct 5 $1,301***

Based on these rates, 27.1% of all GRV ratepayers and 15.44% of all UV ratepayers will be on the minimum rate of $1,359. The ratepayers on the minimum rate will incur a rate rise of 4.95%. Please note that the provisions of the Local Government Act 1995 do not permit more than 50% of rateable properties in any category to be on minimum rates. The minimum rate is a mechanism for Council to ensure all rate payers make a reasonable contribution to the cost of local government services and facilities.

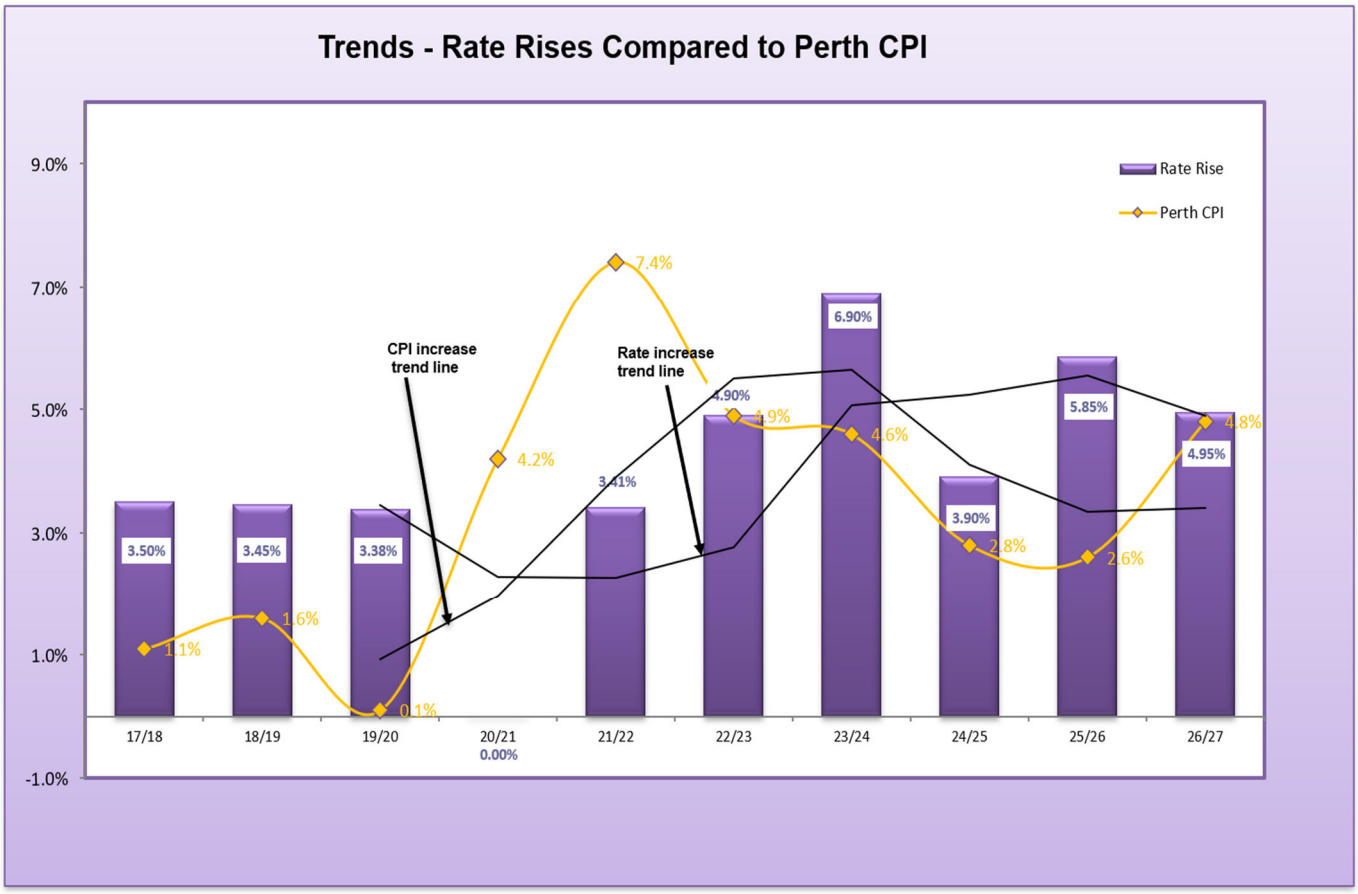
Share of rate burden between UV and GRV



Rate Concessions/Waivers

Rate Concessions/Waivers to sporting groups for the non licensed components of their premises and other not for profit groups amounted to **$120,701.**

History Rate Rises V's CPI



Payment of Rates

Due date for payment
Rates are due for payment by the **17 September 2026**

Instalment option
The Local Government Act 1995 allows ratepayers to elect to pay rates by four instalments. The due dates for each instalment are:

First Instalment	**17 September 2026**
Second Instalment	**24 November 2026**
Third Instalment	**3 February 2027**
Fourth Instalment	**13 April 2027**

Instalment charges
To cover the costs involved in providing the instalment program, the following charge and interest rates apply:

Instalment Administration Charge (to apply to second, third and fourth instalment)	**$10.05**
Instalment Interest Rate	**0% per annum**
Late Payment Penalty Interest	**7.0% per annum**

Penalty interest will not be applied if a signed and agreed payment plan is in place. Through the Shire's Hardship Policy ratepayers who have maintained a compliant payment plan for a period of 12 months will have all penalty interest written off.

Discounts
No discount is available in 2026/27 for the early payment of rates.

Pensioners and Seniors

Pensioners who meet the eligibility criteria are entitled to claim a rebate of up to 50% off the current year rates (subject to a rebate cap of $750.00), or may defer payment of those rates in full until such time as their property is sold.

Seniors holding both a Seniors Card issued by the Department of Communities and a Commonwealth Seniors Health Card are entitled to the same level of concession as a pensioner in respect of the residential portion of their property.

Seniors holding only a Seniors Card are entitled to claim a rebate of up to 25% off the residential portion of the current year rates, subject to a rebate cap of **$100.00**.

Pensioners and Seniors do not incur Penalty Interest and are exempt from the Instalment Administration and Interest Charge.

Pensioners and Seniors are entitled to a discounted rubbish collection fee for domestic service.

Rubbish / waste charges

Waste fees have increased on average by 3.5% in the 2026/27 budget. The main areas causing a moderate rise is an increase to contracts for both maintenance of refuse sites and waste collection across the Shire, as well as raising the $100,000 to be transferred annually to the Waste Infrastructure Reserve for future management of all sites.

Details relating to waste management can be found on **pages 92-93** and the details of all waste charges are outlined on **pages 126-128.**

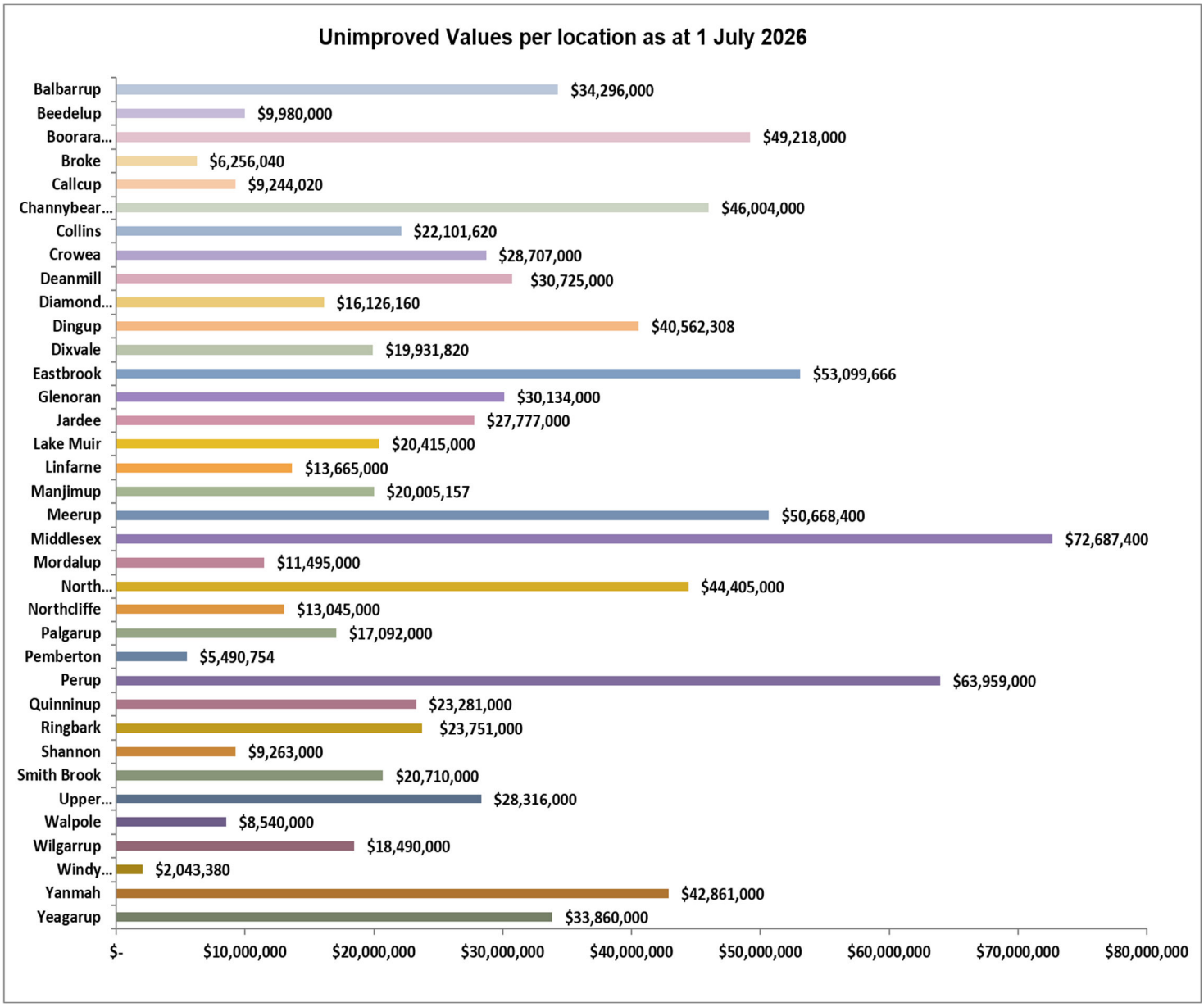
	2025/26	2026/27
Collection Fee (domestic)		
240 litre bins	**$452.00**	**$467.50**
240 litre bins (pensioners & seniors)	**$333.50**	**$345.00**
140 litre bins	**$261.00**	**$270.00**
140 litre bins (pensioners & seniors)	**$197.00**	**$203.50**
Recycling Bin		
240 litre bins	**$119.50**	**$123.50**
240 litre bins (pensioners & seniors)	**$88.00**	**$91.00**
360 litre bins	**$145.00**	**$150.00**

Land Values

UV Rated Properties

The Valuer General re-values all UV properties annually and the recent valuation indicates an average increase across the Shire of 9.31%. Property value changes may vary from the average on a property by property basis, accordingly the 4.95% rate strike may mean some UV property owners will see a rate increase with other UV properties owners receiving a rate cut dependent upon valuation movement.

The graph below shows the makeup of the UV properties by locality within the Shire of Manjimup.

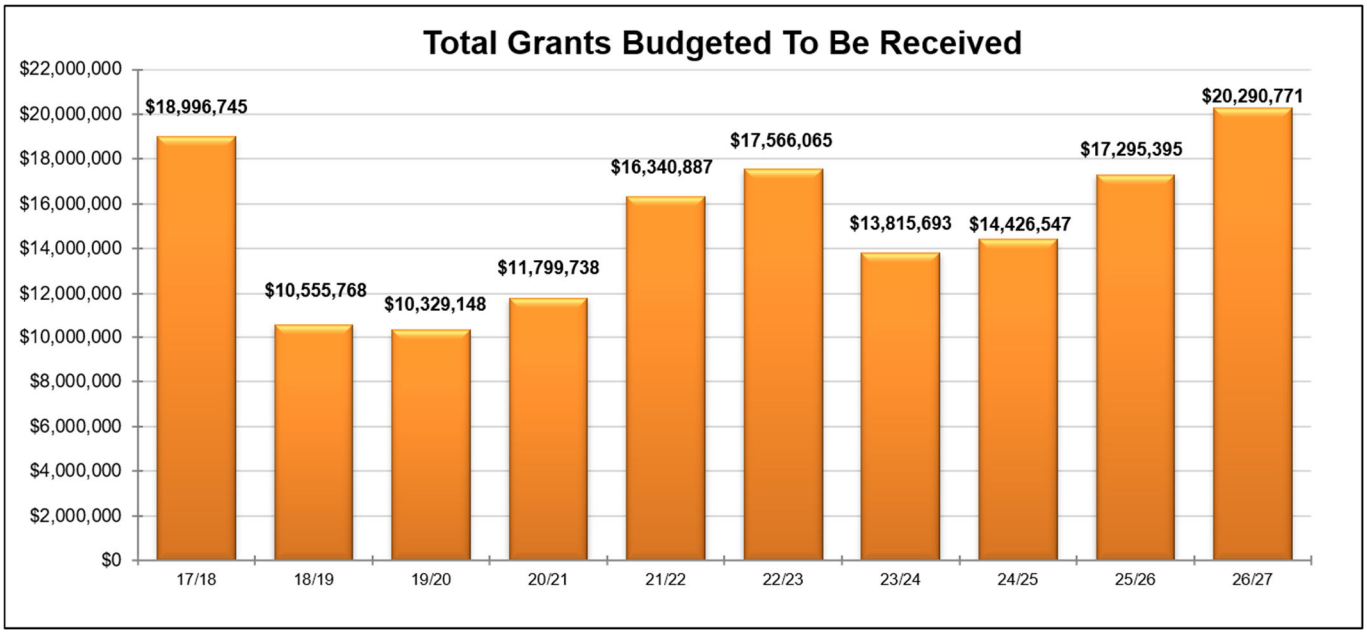


GRV Rated Properties

The Valuer General did not carry out a total GRV revaluation for the 2026/27 budget year. The only valuations carried out are where there has been a change in a property that has prompted a valuation, this could be a new development, a major upgrade or a change in use of a property. Excluding those properties that were revalued due to change, the remainder of the GRV rate roll will see an increase of 4.95%.

Grants receivable

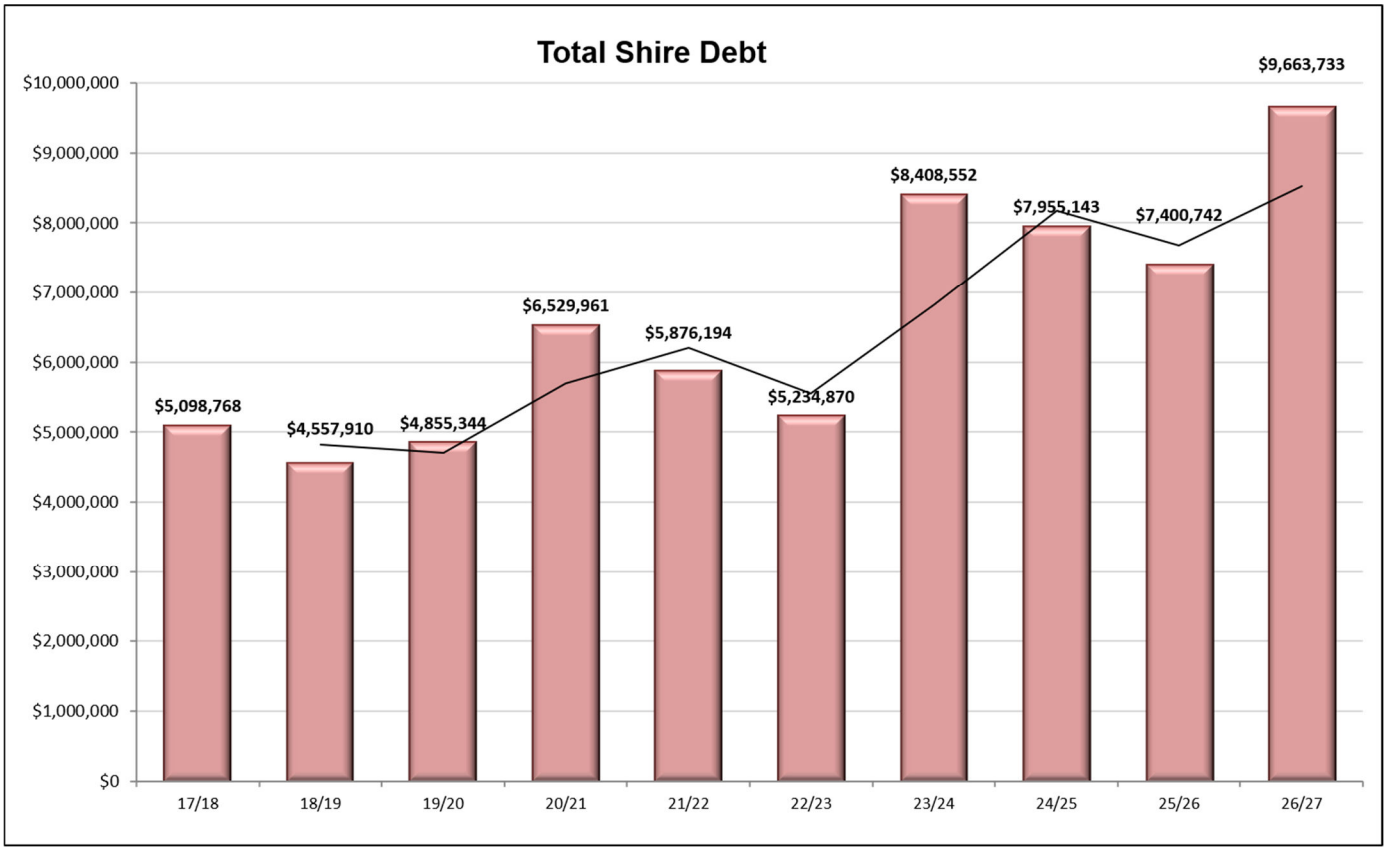
The overall level of grants and subsidies is **$20,290,771.** The Shire of Manjimup received an advance payment of 80% of the Financial Assistance Grants allocated in 2026/27 being $2,837,875 for General Purpose and $1,653,456 for Roads.



Debt & Loan Repayments

Total Debt

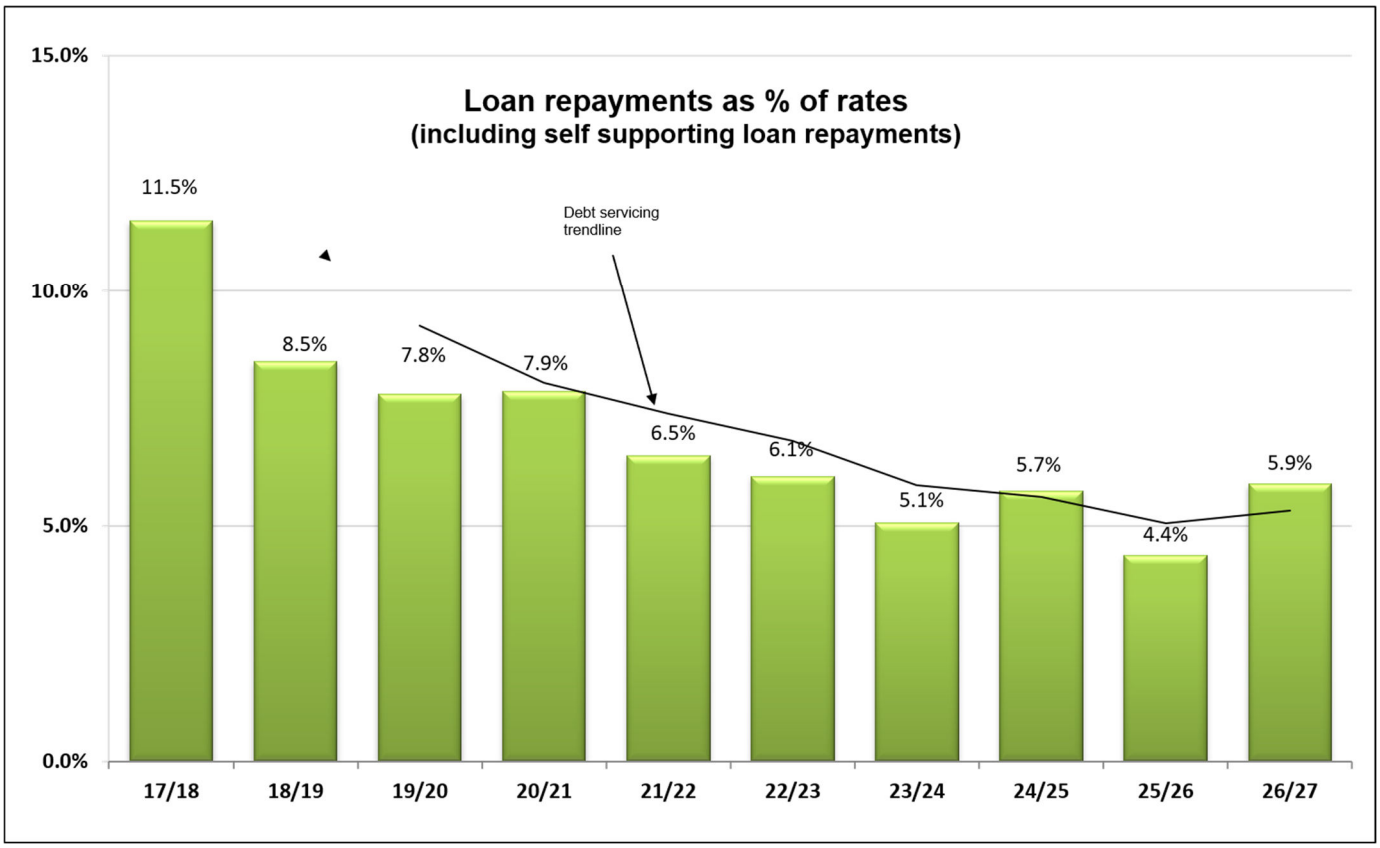
The total Shire debt projected at 30 June 2027 is **$9,663,733,** being an increase of $2,262,991 from 2025/26. The major increase in Total Debt is due to the proposed drawing down of two loans, being Stage 2C Rae Park/Collier Street Development for $2,423,757 (the drawing down of this loan will be subject to attracting sufficient grant funding for this stage of the redevelopment) and $315,000 as the Shire's contribution to the Pemberton Playground Redevelopment.



Details of all borrowings and repayments are shown on **pages 33-34**

Debt servicing

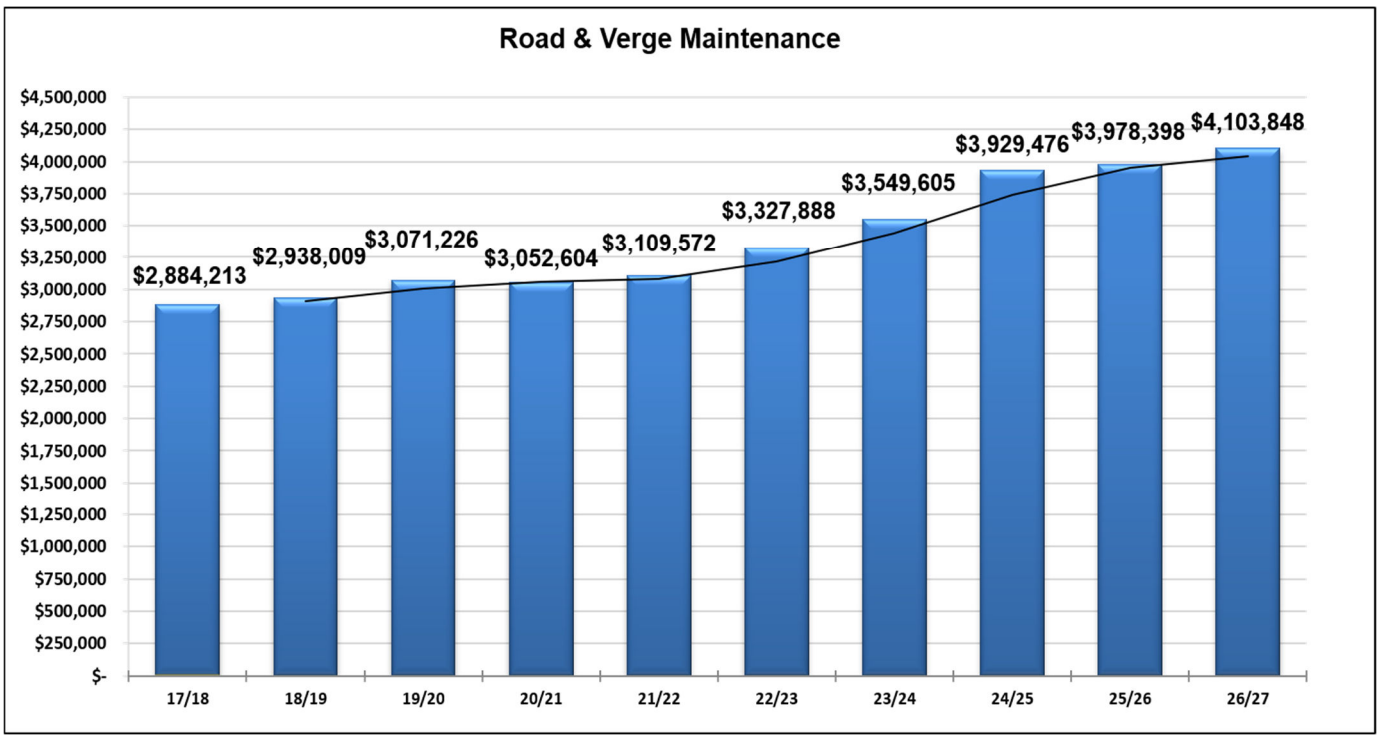
Debt servicing ability remains within Council's self-imposed limit of 18% of rate revenue. The projected debt servicing for 2026/27 is 5.9% of rates revenue, up 4.4% from 2025/26.



Roads, Drains & Verges

Maintenance

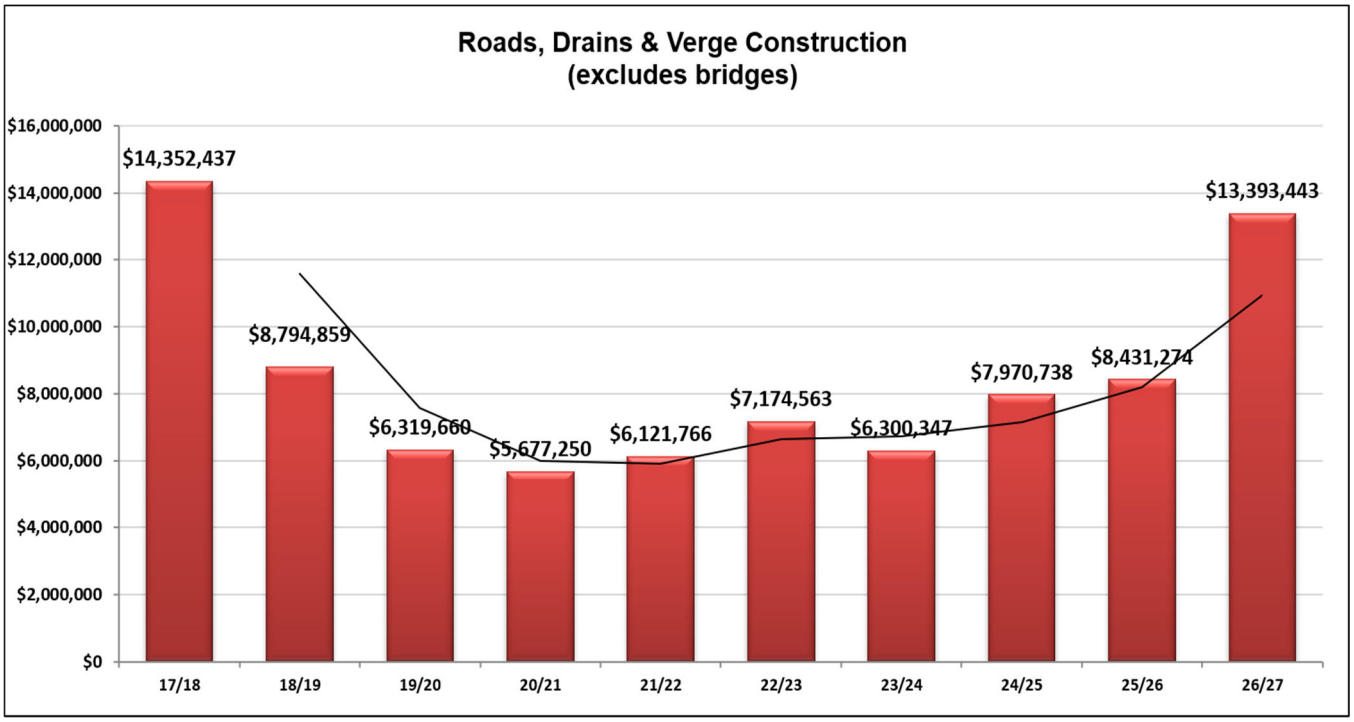
Road and verge maintenance for 2026/27 is **$4,103,848** representing a 3.1% increase on the prior year of $125,450.



[Road and verge maintenance comprises car parks, footpaths, rural road maintenance, urban road maintenance, road signs, storm damage, dangerous tree maintenance, vegetation removal, verge and verge drainage maintenance]

Construction (excluding bridges)

Road and drainage construction expenditure for 2026/27 has a moderate level of carry forwards from the previous year. The 2026/27 construction program is dominated by Regional Road Group projects with all 5 designated roads being, North Walpole Rd, Wheatley Coast Rd, Graphite Rd, Channybearup Rd and Old Vasse Rd receiving $750,000 of capital works each. The 2026/27 spend on Roads, Drains & Verge construction is **$13,393,443** compared with a budgeted $8,431,274 for 2025/26.



Details of new 2026/27 road, drain and verge construction projects over $150,000 are shown below:

Road, Paths & Drainage Works	***Cost $***	***Source $***			
		Council	***Roads to Recovery***	***Regional Road Group***	***Other***
Footpaths - Sommerville Street, Manjimup	*252,573*	*252,573*	*0*	*0*	*0*
Roads - Nth Walpole Rd Various SLK TBC	*750,000*	*50,000*	*200,000*	*500,000*	*0*
Roads - Wheatley Coast Rd SLK TBC (Hwy to NC)	*750,000*	*50,000*	*200,000*	*500,000*	*0*
Roads - Graphite Rd SLK TBC	*750,000*	*50,000*	*200,000*	*500,000*	*0*
Roads - Channybearup Rd SLK TBC	*750,000*	*50,000*	*200,000*	*500,000*	*0*
Roads - Old Vasse Rd SLK TBC	*750,000*	*50,000*	*200,000*	*500,000*	*0*
Roads - Andrews Road (2.74km)	*210,000*	*35,000*	*0*	*0*	*175,000*
Roads - Franklin Road (4.15km)	*270,000*	*45,000*	*0*	*0*	*225,000*
Roads - Palgarrup Road West (1.14km)	*600,000*	*100,000*	*0*	*0*	*500,000*
Roads - Channybearup Rd (SLK 1.5 - 27.88)	*1,568,039*	*0*	*0*	*0*	*1,568,039*
Roads - Stirling Rd (SLK 1.6 to 9.6)	*529,388*	*0*	*0*	*0*	*529,388*
Roads - Graphite Rd (SLK 1.5 - 25.88)	*1,568,039*	*0*	*0*	*0*	*1,568,039*
Reseal - Chopping Street	*150,000*	*30,000*	*120,000*	*0*	*0*

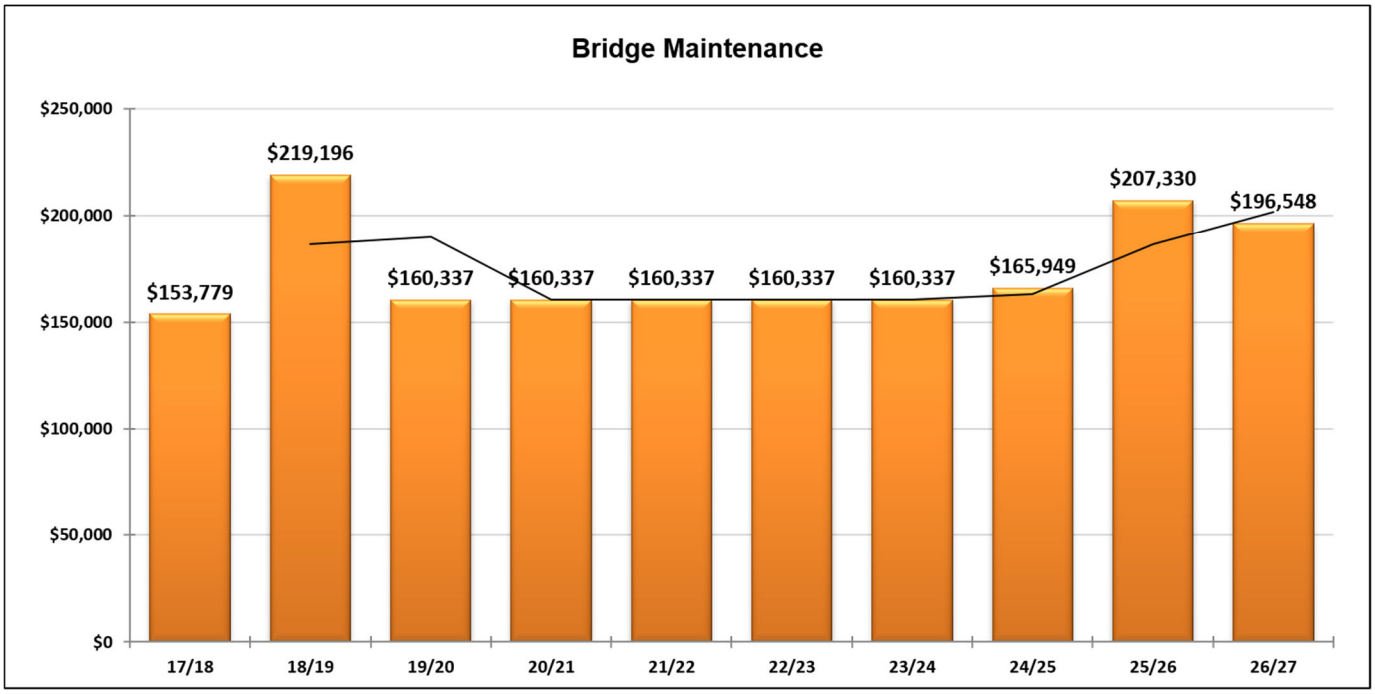
The rate of deterioration of our roads, drains and bridges exceeds the capacity of the Shire to rectify and the estimated level of decline in infrastructure assets in 2026/27 is $5,236,662 (depreciation). The Shire of Manjimup's Long Term Financial Plan demonstrates the Shire's ability to arrest this decline as more funding is put towards capital and maintenance in the road infrastructure assets. *Details of the programmed works can be found on* ***pages 49-50.***

Bridges

The Shire of Manjimup has responsibility for the most number of bridges in the South West.

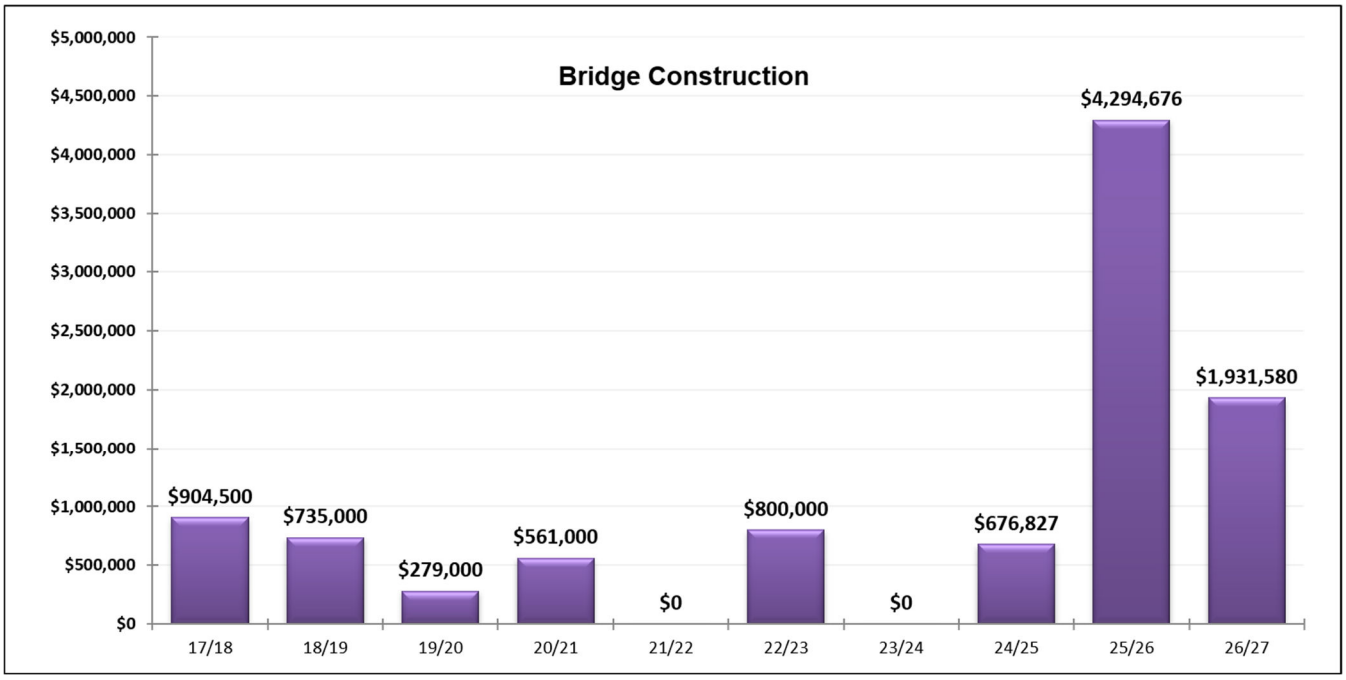
Bridge maintenance

The 2026/27 bridge maintenance budget (which is the responsibility of the Shire) has reduced back to Shire funded levels after the removal of surplus funds that were utilised from a previous job that was completed under budget. The Shire's bridge crew may also undertake contract bridge work for adjoining Local Governments.



Bridge construction

The 2026/27 Budget for bridge reconstruction (which is fully funded by the State and Australian Government and works completed by Main Roads WA) is $1,931,580.



Detailed below are Bridges scheduled for significant reconstruction in 2026/27

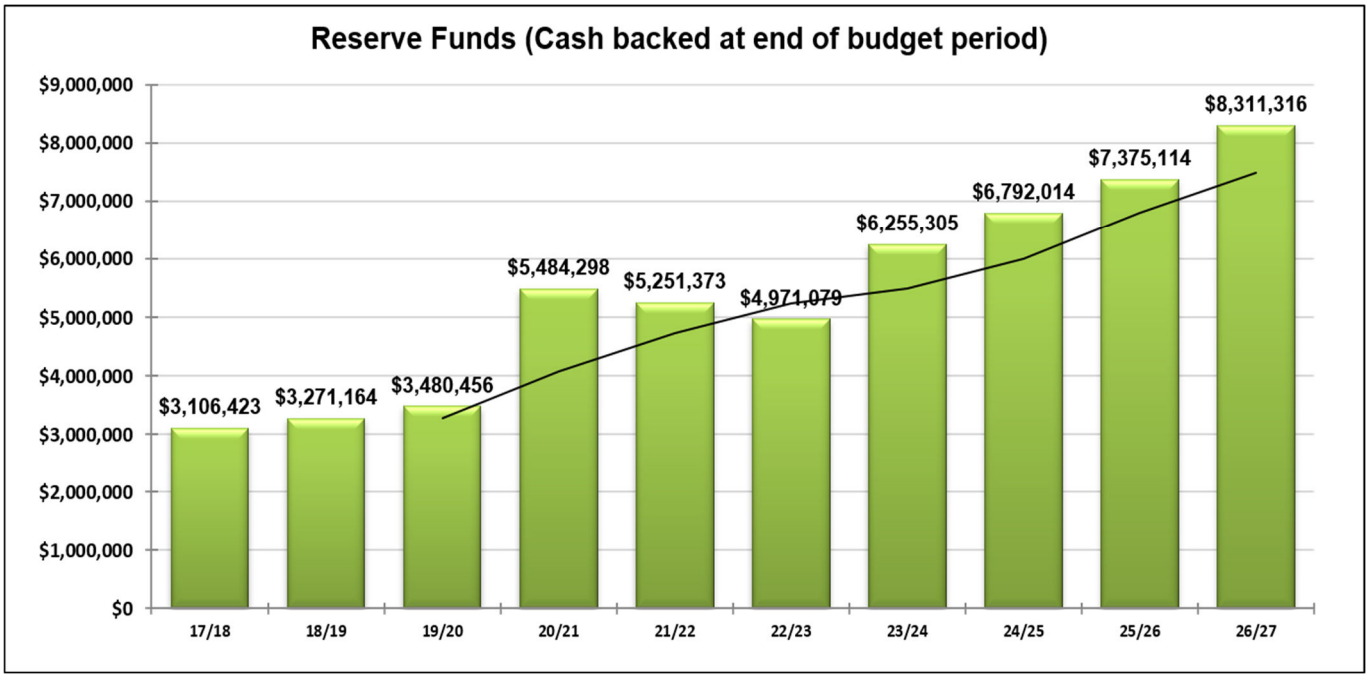
Bridge Works	Cost	Source of Funding		
		Council	Federal Government	State Government
Bridges - Bridge No. 0895 Middleton Road	*$957,000*	*$0*	*$638,000*	*$319,000*
Bridges - Bridge No. 4670A Glauders Road	*$500,000*	*$0*	*$333,333*	*$166,667*
Bridges - Bridge No. 3912A Muirillup Road	*$417,000*	*$0*	*$278,000*	*$139,000*

Reserves funds

Reserve funds on hand as at the 30 June 2027 are proposed to be **$8,311,316** (this balance excludes those reserve accounts relate specifically to the Manjimup Home and Community Care services with some elements of the funding outside the Shire of Manjimup's control).

The significant increase in reserve funding is due to the drawing down of the Loan for the Collier Street/Rea Park Recreation Precinct Upgrade of $2,453,757. A large portion of the loan funding if drawn down, will be unspent at the 30 June 2027 unless the Shire is successful with matching funding, it will be deposited into the Collier St / Rea Park Development and Renewal Reserve for future use. Another key reserve that requires significant investment is the Waste Management and Site Development Reserve. At the 30 June 2027 the reserve will have a balance of $1,012,150, this funding will be used to rehabilitate the site when areas are completed and to open new cells for waste disposal.

Budgeted transfers to Reserves in 2026/27 are estimated to be **$4,025,028.** Budgeted funds to be drawn from Reserves in 2026/27 are estimated to be **$3,088,826**. Full details of the Reserve funds and their purpose can be found on pages 35-36.



Fees & Charges

Details of income expected from fees and charges for 2026/27 can be found on **page 44**.

Asset Sales

The 2026/27 budget proposes $635,000 of income from light vehicles and items of plant and equipment traded for the purchase of new assets. Details of assets to be sold can be found on **page 47-48.**

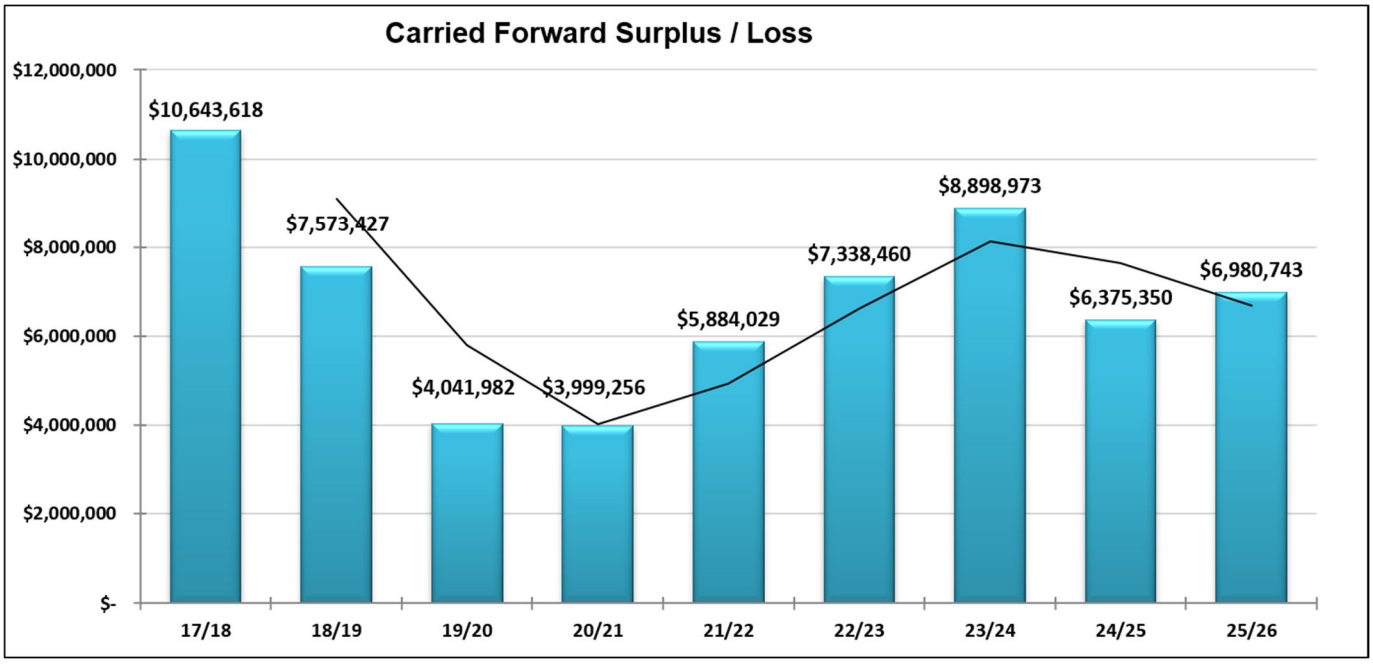
Asset Purchases

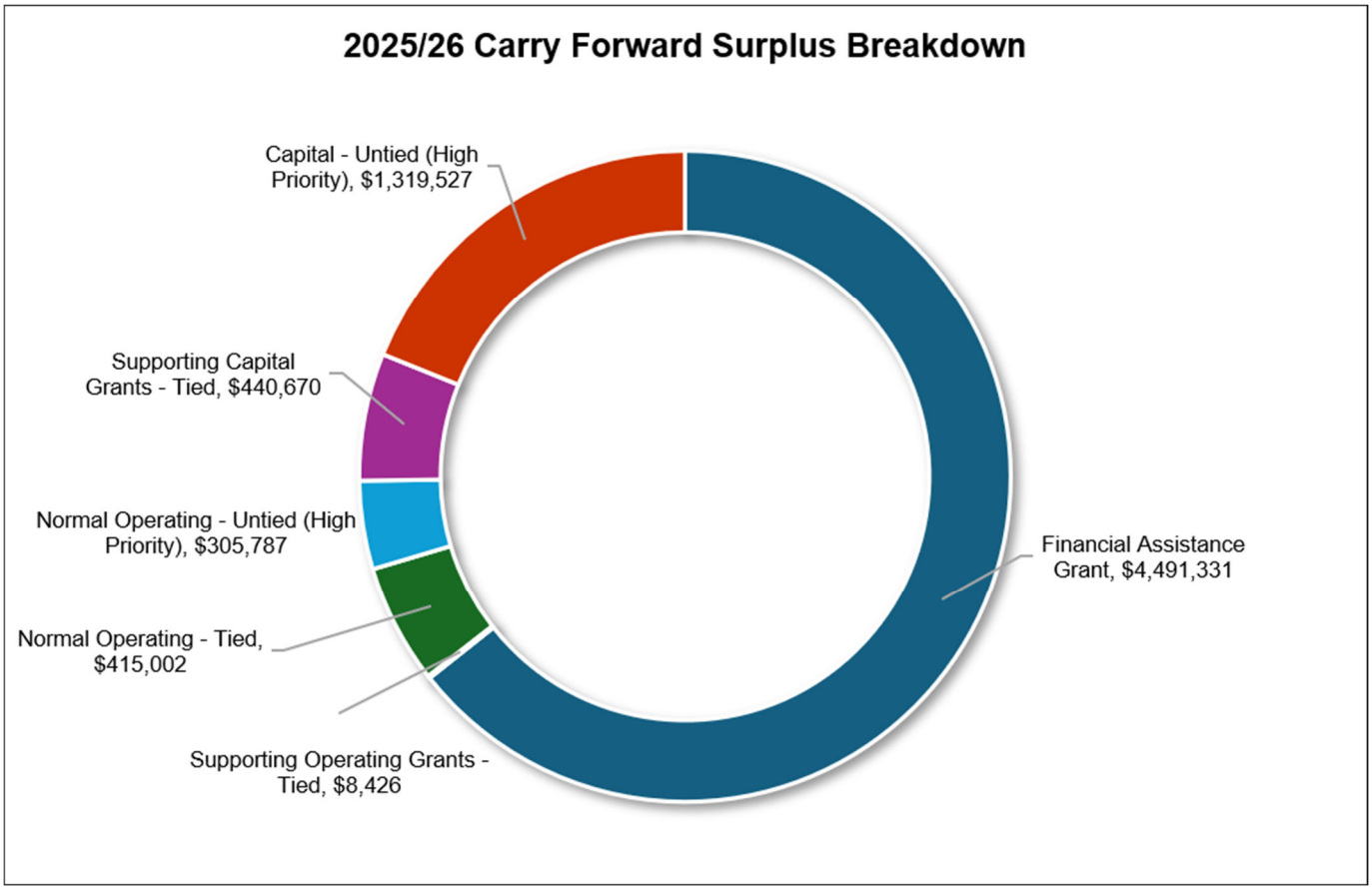
Details of all assets, being plant and equipment, furniture and equipment and buildings to be purchased (pending confirmation of funding), can be found on **pages 45-48.** All Purchasing above $100,000 that are not carry forwards are shown below.

Type	Project	Cost	Source of Funds	
			Council	Other
Land & Buildings	*Nil – 8 new items below the $100,000 threshold*	*$272,355*	*$272,355*	*$0*
Plant & Equipment	*Replace - Tipper Spray Truck 8t - Ex TK5*	*$260,000*	*$260,000*	*$0*
	Replace - Side tipping semi trailer – Ex TK02	*$170,000*	*$170,000*	*$0*

Carried Forward Surplus / Loss

The carried forward surplus from the 2025/26 financial year is expected to be $6,980,743. The majority of the 2025/26 surplus is represented from the 80% advance payment of the Shire of Manjimup's Financial Assistance Grants – General Purpose and Roads being $4,491,331. The remaining surplus is made up of municipal funded capital road jobs and general operational accounts to be carried forward for use in the 2026/27 financial year.





No surplus or deficit is budgeted for year ending 30 June 2026.

Divisions, Departments & Employees

In order to maintain accountability and performance benchmarking, the 2026/27 Budget has been formulated on the basis of "Departmental" areas of responsibility.

Division	Department	Employees FTE		Page #'s
		2025/26	2026/27	
Office of Chief Executive Officer	**Office of Chief Executive Officer**	7.7	**8.3**	**57-60**
Business	**Administration & Finance** **Information, Comm & Tech**	14.2	**14.6**	**61-63**
Development	**Environmental Health** **Rangers and Emergency Services** **Planning and Environment** **Building Services** **Windy Harbour**	21.8	**21.8**	**64-72**
Community Services	**Manjimup Home Community Care** **Community Services** **Recreation Services** **Library Services**	42.5	**42.5**	**73-91**
Works & Services	**Technical Services** **Works & Services** **Parks & Gardens**	47.5	**47.5**	**92-101**
	TOTAL	133.7	**134.7**	

A Rate Setting Statement by Departments can be found on **page 56** and detailed expenditure for each of the 15 Departments listed above can be found on **pages 57-101**.

SHIRE OF MANJIMUP

ANNUAL BUDGET

FOR THE YEAR ENDED 30 JUNE 2027

LOCAL GOVERNMENT ACT 1995

TABLE OF CONTENTS

Statement of Comprehensive Income	19
Statement of Cash Flows	20
Statement of Financial Activity	21
Index of Notes to the Budget	22
Schedule of Fees and Charges	44 & 103-1

The Shire of Manjimup a Class 2 local government conducts the operations of a local government with the following community vision:

We are a thriving region offering an excellent quality of life that is safe, liveable and welcoming.

We value and care for our natural environment, which sustains both economic and recreational pursuits.

Our industries are recognised for their resilience, quality and innovation and for their contribution to the state of Western Australia.

Our economic diversity provides business and employment opportunities for all.

SHIRE OF MANJIMUP
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2027

	Note	2026/27 Budget	2025/26 Actual	2025/26 Budget
Revenue		$	$	$
Rates	2(a)	13,329,386	12,630,529	12,684,562
Grants, subsidies and contributions		3,856,850	10,360,179	5,617,847
Fees and charges	15	6,547,060	6,865,412	6,290,201
Interest revenue	10(a)	477,653	493,812	453,236
Other revenue		708,942	650,722	655,220
		24,919,891	31,000,654	25,701,066
Expenses				
Employee costs		(14,930,415)	(14,060,302)	(14,374,365)
Materials and contracts		(9,029,672)	(8,482,143)	(8,893,031)
Utility charges		(867,929)	(853,532)	(766,680)
Depreciation	6	(10,285,477)	(10,114,184)	(10,041,876)
Finance costs	10(c)	(303,529)	(437,764)	(312,883)
Insurance		(975,029)	(980,173)	(950,820)
Other expenditure		(504,126)	(416,391)	(554,616)
		(36,896,177)	(35,344,489)	(35,894,271)
		(11,976,286)	(4,343,835)	(10,193,205)
Capital grants, subsidies and contributions		16,393,235	8,436,300	11,677,548
Profit on asset disposals	5	374,029	119,768	361,744
Loss on asset disposals	5	(7,297)	(28,026)	(40,912)
		16,759,967	8,528,042	11,998,380
Net result for the period		**4,783,681**	**4,184,207**	**1,805,175**
Other comprehensive income for the period				
Items that will not be reclassified subsequently to profit or loss				
Changes in asset revaluation surplus		0	(85,804)	0
Total other comprehensive income for the period		**0**	**(85,804)**	**0**
Total comprehensive income for the period		**4,783,681**	**4,098,403**	**1,805,175**

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

SHIRE OF MANJIMUP
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2027

CASH FLOWS FROM OPERATING ACTIVITIES	Note	2026/27 Budget	2025/26 Actual	2025/26 Budget
Receipts		$	$	$
Rates		13,429,386	12,727,272	12,684,562
Grants, subsidies and contributions		4,269,089	9,835,437	5,617,847
Fees and charges		6,547,060	6,865,412	6,290,201
Interest revenue		477,653	493,812	453,236
Goods and services tax received		0	153,831	0
Other revenue		708,942	650,722	655,220
		25,432,130	30,726,486	25,701,066
Payments				
Employee costs		(15,124,990)	(13,845,548)	(14,374,365)
Materials and contracts		(8,416,263)	(8,597,074)	(8,893,031)
Utility charges		(867,929)	(853,532)	(766,680)
Finance costs		(303,529)	(351,649)	(312,883)
Insurance paid		(975,029)	(980,173)	(950,820)
Other expenditure		(504,126)	(416,391)	(554,616)
		(26,191,866)	(25,044,367)	(25,852,395)
Net cash provided by (used in) operating activities	4	(759,736)	5,682,119	(151,329)
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(3,496,635)	(2,314,363)	(5,055,398)
Payments for construction of infrastructure	5(b)	(20,162,835)	(10,268,091)	(14,203,966)
Proceeds from capital grants, subsidies and contributions		15,454,993	8,863,518	11,677,548
Proceeds from disposal of property, plant and equipment	5(a)	635,000	369,302	614,500
Proceeds on financial assets at amortised cost - self supporting loans		17,480	16,752	16,752
Proceeds on disposal of financial assets at fair value through profit and loss		0	(113,338)	
Net cash (used in) investing activities		(7,551,997)	(3,446,220)	(6,950,564)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	8(a)	(475,766)	(554,937)	(554,937)
Proceeds from new borrowings	8(a)	2,738,757	0	2,423,757
Payments for principal portion of lease liabilities	7	(152,000)	(151,980)	(130,000)
Net cash provided by (used in) financing activities		2,110,991	(706,917)	1,738,820
Net increase (decrease) in cash held		(6,200,742)	1,528,982	(5,363,073)
Cash at beginning of year		18,037,201	16,508,219	16,508,220
Cash and cash equivalents at the end of the year	4	**11,836,459**	**18,037,201**	**11,145,147**

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

SHIRE OF MANJIMUP
STATEMENT OF FINANCIAL ACTIVITY
FOR THE YEAR ENDED 30 JUNE 2027

OPERATING ACTIVITIES	Note	2026/27 Budget	2025/26 Actual	2025/26 Budget
Revenue from operating activities		$	$	$
General rates	2(a)(i)	11,586,848	10,923,417	10,969,454
Rates excluding general rates	2(a)	1,742,538	1,707,112	1,715,108
Grants, subsidies and contributions		3,856,850	10,360,179	5,617,847
Fees and charges	15	6,547,060	6,865,412	6,290,201
Interest revenue	10(a)	477,653	493,812	453,236
Other revenue		708,942	650,722	655,220
Profit on asset disposals	5	374,029	119,768	361,744
		25,293,920	31,120,422	26,062,810
Expenditure from operating activities				
Employee costs		(14,930,415)	(14,060,302)	(14,374,365)
Materials and contracts		(9,029,672)	(8,482,143)	(8,893,031)
Utility charges		(867,929)	(853,532)	(766,680)
Depreciation	6	(10,285,477)	(10,114,184)	(10,041,876)
Finance costs	10(c)	(303,529)	(437,764)	(312,883)
Insurance		(975,029)	(980,173)	(950,820)
Other expenditure		(504,126)	(416,391)	(554,616)
Loss on asset disposals	5	(7,297)	(28,026)	(40,912)
		(36,903,474)	(35,372,515)	(35,935,183)
Non cash amounts excluded from operating activities	3(c)	10,210,648	9,998,276	10,000,138
Amount attributable to operating activities		**(1,398,906)**	**5,746,183**	**127,765**
INVESTING ACTIVITIES				
Inflows from investing activities				
Proceeds from capital grants, subsidies and contributions		16,393,235	8,436,300	11,677,548
Proceeds from disposal of property, plant and equipment	5(a)	635,000	369,302	614,500
Proceeds from financial assets at amortised cost - self supporting loans		17,480	16,752	16,752
Proceeds on disposal of financial assets at fair value through profit and loss		0	(113,338)	
		17,045,715	8,709,016	12,308,800
Outflows from investing activities				
Right of use assets received - non cash	5(c)	(115,000)	0	(232,699)
Acquisition of property, plant and equipment	5(a)	(3,496,635)	(2,314,363)	(5,055,398)
Acquisition of infrastructure	5(b)	(20,162,835)	(10,268,091)	(14,203,966)
Payments for financial assets at amortised cost - term deposits		0	0	
		(23,774,470)	(12,582,454)	(19,492,063)
Non-cash amounts excluded from investing activities	3(d)	115,000	0	232,699
Amount attributable to investing activities		**(6,613,755)**	**(3,873,438)**	**(6,950,564)**
FINANCING ACTIVITIES				
Inflows from financing activities				
Proceeds from new borrowings	8(a)	2,738,757	0	2,423,757
Proceeds from new leases - non cash	7	115,000	0	232,699
Transfers from reserve accounts	9(a)	3,088,826	992,700	2,912,151
		5,942,583	992,700	5,568,607
Outflows from financing activities				
Repayment of borrowings	8(a)	(475,766)	(554,937)	(554,937)
Payments for principal portion of lease liabilities	7	(152,000)	(151,980)	(130,000)
Transfers to reserve accounts	9(a)	(4,167,899)	(1,773,744)	(4,203,522)
		(4,795,665)	(2,480,661)	(4,888,459)
Non-cash amounts excluded from financing activities	3(e)	(115,000)	0	(232,699)
Amount attributable to financing activities		**1,031,918**	**(1,487,961)**	**447,449**
MOVEMENT IN SURPLUS OR DEFICIT				
Surplus remaining at the start of the financial year	3	6,980,743	6,595,959	6,375,350
Amount attributable to operating activities		(1,398,906)	5,746,183	127,765
Amount attributable to investing activities		(6,613,755)	(3,873,438)	(6,950,564)
Amount attributable to financing activities		1,031,918	(1,487,961)	447,449
Surplus remaining after the imposition of general rates	3	**0**	**6,980,743**	**0**

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

SHIRE OF MANJIMUP
FOR THE YEAR ENDED 30 JUNE 2027
INDEX OF NOTES TO THE BUDGET

Note 1	Basis of Preparation	23
Note 2	Rates and Service Charges	24
Note 3	Net Current Assets	27
Note 4	Reconciliation of cash	29
Note 5	Property, Plant and Equipment	30
Note 6	Depreciation	31
Note 7	Lease Liabilities	32
Note 8	Borrowings	33
Note 9	Reserve Accounts	35
Note 10	Other Information	37
Note 11	Council Members Remuneration	38
Note 12	Trust Funds	40
Note 13	Revenue and Expenditure	41
Note 14	Program Information	43
Note 15	Fees and Charges	44 & 103-129

1 BASIS OF PREPARATION

The annual budget of the Shire of Manjimup which is a Class 2 local government is a forward-looking document and has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements
Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996* prescribe that the annual budget be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from *AASB 16 Leases* which would have required the Shire to measure any vested improvements at zero cost.

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

The local government reporting entity
All funds through which the Shire controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 12 to the annual budget.

2025/26 actual balances
Balances shown in this budget as 2025/26 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures
Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

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

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

Statement of Cashflows
Investing and financing transactions that do not require the use of cash or cash equivalents shall be excluded from a statement of cash flows. Such transactions shall be disclosed elsewhere in the financial statements in a way that provides all the relevant information about these investing and financing activities.

Initial application of accounting standards
During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.
• *AASB 2026-1 Amendments to Australian Accounting Standards – Disclosures about Uncertainties in the Financial Statements*
• *AASB 2024-2 Amendments to Australian Accounting Standards - Classification and Measurement of Financial Instruments*
• *AASB 2024-3 Amendments to Australian Accounting Standards - Standards – Annual Improvements Volume 11*
• *AASB 2025-1 Amendments to Australian Accounting Standards – Contracts Referencing Nature-dependent Electricity*
It is not expected these standards will have an impact on the annual budget on initial application.

New accounting standards for application in future years
The following new accounting standards will have application to local government in future years:
• *AASB 2014-10 Amendments to Australian Accounting Standards - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture*
• *AASB 2024-4b Amendments to Australian Accounting Standards - Effective Date of Amendments to AASB 10 and AASB 128 [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]*
It is not expected these standards will have an impact on the annual budget on initial application.
• *AASB 18 Presentation and Disclosure in Financial Statements*
• *AASB 18 (NFP/super) Presentation and Disclosure in Financial Statements - (Appendix D) [for not-for-profit and superannuation entities]*
These accounting standards will materially change the presentation of the annual financial report and annual budget

Critical accounting estimates and judgements
The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

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

The following are estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year and further information on their nature and impact can be found in the relevant note:
• Fair value measurement of assets carried at reportable value including:
• Property, plant and equipment
• Infrastructure
• Expected credit losses on financial assets
• Impairment losses of non-financial assets
• Measurement of employee benefits
• Measurement of provisions

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in dollar	Number of properties	Rateable value*	2026/27 Budgeted rate revenue	2026/27 Budgeted interim rates	2026/27 Budgeted total revenue	2025/26 Actual total revenue	2025/26 Budget total revenue
				$	$	$	$	$	$
(i) General rates									
GRV Rate	Gross rental valuation	0.099171	3,028	66,036,100	6,548,859	40,000	6,588,859	6,192,348	6,218,452
UV Rate	Unimproved valuation	0.005361	1,344	928,420,154	4,976,889	20,000	4,996,889	4,730,296	4,750,229
CALM Leases	Unimproved valuation	0.005361	3	205,286	1,100		1,100	773	773
CALM Leases Dam	Unimproved valuation	0.005361	0		0		0		
Total general rates			4,375	994,661,540	11,526,848	60,000	11,586,848	10,923,417	10,969,454
		Minimum							
(ii) Minimum payment		$							
GRV Rate	Gross rental valuation	1,359.00	1,126	9,472,667	1,530,234		1,530,234	1,489,250	1,489,250
UV Rate	Unimproved valuation	1,359.00	245	39,580,185	332,955		332,955	326,340	326,340
CALM Leases	Unimproved valuation	100.00	0	0	0		0	0	0
CALM Leases Dam	Unimproved valuation	50.00	1	100	50		50	50	50
Total minimum payments			1,372	49,052,952	1,863,239	0	1,863,239	1,815,640	1,815,640
Total general rates and minimum payments			5,747	1,043,714,492	13,390,087	60,000	13,450,087	12,739,057	12,785,094
					13,390,087	60,000	13,450,087	12,739,057	12,785,094
Concessions (Refer note 2(d))							(120,701)	(108,528)	(100,532)
Total rates					13,390,087	60,000	13,329,386	12,630,529	12,684,562
Instalment plan charges							38,500	42,783	38,500
Late payment of rate or service charge interest							52,000	37,858	52,000
							90,500	80,641	90,500

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

*Rateable Value at time of adopting budget.

All rateable properties within the district used predominately for non-rural purposes are rated according to their Gross Rental Valuation (GRV), all other properties are rated according to their Unimproved Valuation (UV).

The general rates detailed for the 2026/27 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

2. RATES AND SERVICE CHARGES (CONTINUED)

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

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		$	%	%
Option one				
Single full payment	17/09/2026	0	0.0%	7.0%
Option two				
First instalment				
Second instalment				
Option three				
First instalment	17/09/2026	$0.00	0.0%	7.0%
Second instalment	24/11/2026	$10.05	0.0%	7.0%
Third instalment	3/02/2027	$10.05	0.0%	7.0%
Fourth instalment	13/04/2027	$10.05	0.0%	7.0%

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Service Charges

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

(d) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/ Concession	Discount %	Discount ($)	2026/27 Budget	2025/26 Actual	2025/26 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
					$	$	$		
General rates - Sports Clubs	Rate	Concession		Minimum rated	45,637	43,483	40,999	Clubs with liquior licenses, applied for concessions	Support community groups
General rates - Social Clubs	Rate	Concession		Minimum rated	18,604	20,211	20,210	Social Clubs not exempt under legislation, applied for concessions	Support community groups
General rates - disclaimed	Rate	Concession	100.0%		14,949	14,245	14,245	Owners legally gave up land titles	Waiver Rates
General rates - NFP	Rate	Concession	100.0%		34,553	26,445	25,078	Housing, Community groups & Health Sector groups, applied for waiver	Support NFP community, housing & health
General rates - Hut Leases	Rate	Concession	32.0%		6,958	4,144	0	DBCA 'Hut' Leases in national parks	Support unique isolated heritage
					120,701	108,528	100,532		

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets	Note	2026/27 Budget 30 June 2027 Carried forward	2025/26 Actual 30 June 2026 Carried forward	2025/26 Budget 30 June 2026 Carried forward
Current assets		$	$	$
Cash and cash equivalents	4	11,836,458	18,037,201	11,145,147
Financial assets		0	17,480	0
Receivables		1,041,009	1,903,248	1,661,993
Inventories		147,076	170,076	149,767
Other assets		343,986	894,395	1,574,971
		13,368,529	21,022,400	14,531,878
Less: current liabilities				
Trade and other payables		(1,494,013)	(1,504,102)	(2,358,974)
Contract liabilities		(37,807)	(387,807)	(407,658)
Capital grant/contributions liabilities		0	(938,242)	(501,031)
Lease liabilities	7	0	(152,000)	0
Long term borrowings	8	(2,738,755)	(475,764)	(2,423,759)
Employee provisions		(1,807,045)	(2,007,827)	(1,868,516)
Other provisions		0	0	(41,708)
		(6,077,620)	(5,465,742)	(7,601,646)
Net current assets		7,290,909	15,556,658	6,930,232
Less: Total adjustments to net current assets	3(b)	(7,290,909)	(8,575,915)	(6,930,232)
Net current assets used in the Statement of Financial Activity		0	6,980,743	0

(b) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

Adjustments to net current assets				
Less: Reserve accounts	9	(11,057,182)	(9,978,109)	(10,130,753)
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		2,738,755	475,764	2,423,759
- Current portion of lease liabilities		0	152,000	0
Add: Current liabilities covered by funds held in reserve account				
- Current portion of employee benefit provisions		1,027,518	774,430	776,762
Total adjustments to net current assets		(7,290,909)	(8,575,915)	(6,930,232)

EXPLANATION OF DIFFERENCE IN SURPLUS/(DEFICIT)

Items excluded from calculation of budgeted deficiency
When calculating the budget deficiency for the purpose of Section 6.2(2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

(c) Amounts excluded from operating activities	Note	2026/27 Budget 30 June 2027 Carried forward	2025/26 Actual 30 June 2026 Carried forward	2025/26 Budget 30 June 2026 Carried forward
		$	$	$
Less: Profit on asset disposals	5	(374,029)	(119,768)	(361,744)
Add: Loss on asset disposals	5	7,297	28,026	40,912
Add: Depreciation	6	10,285,477	10,114,184	10,041,876
Movement in current liabilities associated funds held in reserve account:				
- Current portion of employee benefit provisions		226,105	(131,658)	295,846
- Current portion of other provisions		10,000	0	0
Non-cash movements in non-current assets and liabilities:				
- Financial assets at amortised cost - self supporting loans		0	17,481	0
- Pensioner deferred rates		0	(21,550)	0
- Employee benefit provisions		55,798	20,035	0
- Other provisions		0	91,526	0
Non cash amounts excluded from operating activities		10,210,648	9,998,276	10,000,138
(d) Amounts excluded from investing activities				
Right of use assets recognised	5(c)	115,000	0	232,699
Non cash amounts excluded from investing activities		115,000	0	232,699
(e) Amounts excluded from financing activities				
Less: Lease liability recognised	7	(115,000)	0	(232,699)
Non cash amounts excluded from financing activities		(115,000)	0	(232,699)

3. NET CURRENT ASSETS (CONTINUED)

(f) MATERIAL ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

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

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the Shire prior to the end of the financial year that are unpaid and arise when the Shire becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

PREPAID RATES

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the Shire recognises revenue for the prepaid rates that have not been refunded.

INVENTORIES

General

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

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

INVENTORY - LAND HELD FOR RESALE

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Inventory - land held for resale is classified as current except where it is held as non-current based on the Shire's intentions to release for sale.

SUPERANNUATION

The Shire contributes to a number of superannuation funds on behalf of employees and council members. All funds to which the Shire contributes are defined contribution plans.

GOODS AND SERVICES TAX (GST)

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

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

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

CONTRACT LIABILITIES

Contract liabilities represent the Shire's obligation to transfer goods or services to a customer for which the Shire has received consideration from the customer.

Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

TRADE AND OTHER RECEIVABLES

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

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

Trade receivables are held with the objective to collect the contractual cashflows and therefore the Shire measures them subsequently at amortised cost using the effective interest rate method.

Due to the short-term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

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

PROVISIONS

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

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

EMPLOYEE BENEFITS

Short-term employee benefits

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

The Shire's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the determination of the net current asset position.
The Shire's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The Shire's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the Shire does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

CONTRACT ASSETS

Contract assets primarily relate to the Shire's right to consideration for work completed but not billed at the end of the period.

4. RECONCILIATION OF CASH

(a) Reconciliation of cash

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

	Note	2026/27 Budget	2025/26 Actual	2025/26 Budget
		$	$	$
Cash and cash equivalents		11,836,458	18,037,201	11,145,147
Restrictions				
The following classes of financial assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
Cash and cash equivalents		11,094,989	11,428,432	10,756,058
		11,094,989	11,428,432	10,756,058
The restricted financial assets are a result of the following specific purposes to which the assets may be used:				
Reserve accounts	9	11,057,182	9,978,109	10,130,753
Contract liabilities		37,807	387,807	
Capital grant/contributions liabilities		0	938,242	501,031
Unspent borrowings	8(c)	0	124,274	124,274
Total restricted financial assets		11,094,989	11,428,432	10,756,058

(b) Reconciliation of net cash provided by operating activities

Net result		4,783,681	4,184,207	1,805,175
Non-cash items:				
Depreciation	6	10,285,477	10,114,184	10,041,876
(Profit) on sale of assets	5	(366,732)	(91,742)	(320,832)
Changes in assets and liabilities:				
(Increase)/decrease in receivables		862,239	(254,317)	0
(Increase)/decrease in inventories		23,000	(20,310)	0
Decrease in other assets		550,409	822,420	0
(Decrease) in trade and other payables		(10,089)	(825,783)	0
(Decrease) in contract liabilities		(350,000)	(19,851)	0
Increase/(decrease) in capital grant/contributions liabilities		(938,242)	427,214	0
Increase/(decrease) in employee related provisions		(144,486)	118,085	0
Increase in other provisions		0	91,526	0
Capital grants, subsidies and contributions		(15,454,993)	(8,863,514)	(11,677,548)
Net cash provided by/(used in) operating activities		(759,736)	5,682,119	(151,329)

MATERIAL ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

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

Bank overdrafts are shown as short-term borrowings in current liabilities in Note 3 - Net Current Assets.

FINANCIAL ASSETS AT AMORTISED COST

The Shire classifies financial assets at amortised cost if both of the following criteria are met:
- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

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

5. PROPERTY, PLANT AND EQUIPMENT

The following assets are budgeted to be acquired and/or disposed of during the year.

	2026/27 Budget					2025/26 Actual					2025/26 Budget				
	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss
(a) Property, Plant and Equipment	$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
Buildings - non-specialised	1,171,031	0	0	0	0	1,000,763	0	0	0	0	1,588,806	0	0	0	0
Furniture and equipment	76,295	0	0	0	0	55,943	0	0	0	0	29,476	0	0	0	0
Plant and equipment	2,249,309	(268,268)	635,000	374,029	(7,297)	1,257,657	(277,560)	369,302	119,768	(28,026)	3,437,116	(293,668)	614,500	361,744	(40,912)
Total	3,496,635	(268,268)	635,000	374,029	(7,297)	2,314,363	(277,560)	369,302	119,768	(28,026)	5,055,398	(293,668)	614,500	361,744	(40,912)
(b) Infrastructure															
Infrastructure - roads	12,409,871	0	0	0	0	4,842,396	0	0	0	0	7,620,631	0	0	0	0
Infrastructure - footpaths	579,073	0	0	0	0	220,847	0	0	0	0	200,000	0	0	0	0
Infrastructure - drainage	344,018	0	0	0	0	287,888	0	0	0	0	610,643	0	0	0	0
Infrastructure - bridges	1,931,580	0	0	0	0	4,294,676	0	0	0	0	5,085,588	0	0	0	0
Infrastructure - parks and ovals	4,773,944	0	0	0	0	483,807	0	0	0	0	416,763	0	0	0	0
Infrastructure - airfield infrastructure	0	0	0	0	0	58,652	0	0	0	0	95,000	0	0	0	0
Other infrastructure - carparks	66,481	0	0	0	0	62,020	0	0	0	0	111,879	0	0	0	0
Other infrastructure - cemeteries	57,868	0	0	0	0	17,805	0	0	0	0	63,462	0	0	0	0
Total	20,162,835	0	0	0	0	10,268,091	0	0	0	0	14,203,966	0	0	0	0
(c) Right of Use Assets															
Right of use - plant and equipment	115,000	0	0	0	0	0	0	0	0	0	232,699	0	0	0	0
	115,000	0	0	0	0	0	0	0	0	0	232,699	0	0	0	0
Total	23,774,470	(268,268)	635,000	374,029	(7,297)	12,582,454	(277,560)	369,302	119,768	(28,026)	19,492,063	(293,668)	614,500	361,744	(40,912)

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under $5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A (5)* . These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

GAINS AND LOSSES ON DISPOSAL

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

6. DEPRECIATION

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	$	$	$
By Class			
Buildings - non-specialised	2,003,426	1,985,757	1,990,645
Furniture and equipment	99,573	98,787	99,676
Plant and equipment	1,088,156	1,116,598	1,190,559
Infrastructure - roads	4,569,851	4,475,961	4,464,733
Infrastructure - footpaths	246,148	242,641	242,340
Infrastructure - drainage	420,664	417,585	417,054
Infrastructure - bridges	853,947	783,343	779,016
Infrastructure - parks and ovals	480,166	479,929	487,627
Infrastructure - waste facilities	40,171	41,052	41,001
Infrastructure - airfield infrastructure	208,119	203,485	203,231
Other infrastructure - carparks	98,746	92,847	92,661
Other infrastructure - cemeteries	16,122	15,811	15,792
Right of use - plant and equipment	160,388	160,388	17,541
	10,285,477	10,114,184	10,041,876
By Program			
Governance	410,906	393,292	255,478
Law, order, public safety	400,460	398,792	424,466
Health	3,794	3,798	3,794
Education and welfare	197,319	200,973	200,691
Housing	72,013	72,102	72,013
Community amenities	107,932	108,351	109,019
Recreation and culture	2,033,855	2,013,147	2,013,204
Transport	6,970,819	6,828,531	6,871,218
Economic services	85,380	89,189	85,991
Other property and services	3,001	6,009	6,002
	10,285,477	10,114,184	10,041,876

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

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

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

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

Buildings - non-specialised	30 to 50 years
Furniture and equipment	4 to 10 years
Plant and equipment	5 to 15 years
Infrastructure - roads	20 to 80 years
Infrastructure - footpaths	20 years
Infrastructure - drainage	20 years
Infrastructure - bridges	30 to 75 years
Infrastructure - parks and ovals	Various
Infrastructure - waste facilities	10 to 60 Years
Infrastructure - airfield infrastructure	Various
Other infrastructure - carparks	40 Years
Other infrastructure - cemeteries	Various
Right of use - plant and equipment	Based on the remaining lease

AMORTISATION

The depreciable amount of all intangible assets with a finite useful life, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held for use.

The assets residual value of intangible assets is considered to be zero and useful life and amortisation method are reviewed at the end of each financial year.

Amortisation is included within Depreciation on non-current assets in the Statement of Comprehensive Income.

7. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal 1 July 2026	2026/27 Budget New Leases	2026/27 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2027	2026/27 Budget Lease Interest Repayments	Actual Principal 1 July 2025	2025/26 Actual New Leases	2025/26 Actual Lease Principal repayments	Actual Lease Principal outstanding 30 June 2026	2025/26 Actual Lease Interest repayments	Budget Principal 1 July 2025	2025/26 Budget New Leases	2025/26 Budget Lease Principal repayments	Budget Lease Principal outstanding 30 June 2026	2025/26 Budget Lease Interest repayments
					$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
Switching Equipment ICT	5546295549AUS1				0	0		0		4,650	0	(4,650)	0		4,650	0	(4,650)	0	(15)
Nutanix Block	5546295549AUS9				124,655	0	(32,874)	91,781	(4,746)	156,140	0	(31,485)	124,655	(6,135)	0	0	0	0	0
Toyota Hilux - 1005WA					30,906	0	(19,273)	11,633	(959)	49,364	0	(18,458)	30,906	(1,773)	0	0	0	0	0
Ford Ranger - 1028WA					16,988	0	(11,883)	5,105	(502)	28,369	0	(11,381)	16,988	(1,004)	0	0	0	0	0
Shire Firewall Hardware	5546295549AUS11				144,219	0	(35,357)	108,862	(5,543)	178,082	0	(33,863)	144,219	(7,037)	0	0	0	0	0
HP DesignJet XL3600	52295/0504884				9,208	0	(7,334)	1,874	(214)	16,281	0	(7,073)	9,208	(476)	16,281	0	(7,072)	9,209	(476)
Nissan xTrail - 1026WA	1068377				6,245	0	(6,245)	0	(150)	12,222	0	(5,977)	6,245	(417)	12,222	0	(5,977)	6,245	(417)
New Leases					0	115,000	(12,594)	102,406	0	0	0	0	0	0	0	232,699	(112,301)	120,398	0
CCTV Server	5546295549AUS8				22,994	0	(11,250)	11,744	(774)	33,770	0	(10,776)	22,994	(1,249)	0	0	0	0	0
1001WA Mistsubishi Triton	30975				4,690	0	(4,690)	0	(34)	22,951	0	(18,261)	4,690	(635)	0	0	0	0	0
Photocopiers x 3					35,846	0	(10,500)	25,346	(1,344)	45,902	0	(10,056)	35,846	(1,788)	0	0	0	0	0
					395,751	115,000	(152,000)	358,751	(14,266)	547,731	0	(151,980)	395,751	(20,514)	33,153	232,699	(130,000)	135,852	(908)

MATERIAL ACCOUNTING POLICIES

LEASES

At the inception of a contract, the Shire assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the Shire uses its incremental borrowing rate.

LEASE LIABILITIES

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

8. BORROWINGS

(a) Borrowing repayments

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

Purpose	Loan Number	Institution	Interest Rate	Budget Principal 1 July 2026	2026/27 Budget New Loans	2026/27 Budget Principal Repayments	Budget Principal outstanding 30 June 2027	2026/27 Budget Interest Repayments	Actual Principal 1 July 2025	2025/26 Actual New Loans	2025/26 Actual Principal Repayments	Actual Principal outstanding 30 June 2026	2025/26 Actual Interest Repayments	Budget Principal 1 July 2025	2025/26 Budget New Loans	2025/26 Budget Principal Repayments	Budget Principal outstanding 30 June 2026	2025/26 Budget Interest Repayments
				$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
Swimming pool	207	WATC	6.0%	0	0	0	0	0	51,198	0	(51,198)	0	(1,531)	51,198	0	(51,198)	0	(1,154)
Swimming pool	210	Westpac	6.3%	0	0	0	0	0	39,933	0	(39,933)	0	(1,590)	39,933	0	(39,933)	0	(620)
Manjimup Waste Site Development	213	WATC	6.9%	86,682	0	(27,002)	59,680	(5,272)	111,952	0	(25,270)	86,682	(7,127)	111,952	0	(25,270)	86,682	(7,121)
Depot Building extensions, various WP	214	WATC	6.9%	110,503	0	(34,421)	76,082	(6,721)	142,716	0	(32,213)	110,503	(9,085)	142,716	0	(32,213)	110,503	(8,954)
Manjimup VRC Building	215	WATC	4.5%	99,238	0	(14,767)	84,471	(4,258)	113,366	0	(14,128)	99,238	(4,911)	113,366	0	(14,128)	99,238	(4,925)
Medical Professionals Accommodation	219	WATC	4.2%	301,496	0	(26,522)	274,974	(11,677)	326,958	0	(25,462)	301,496	(13,211)	326,958	0	(25,462)	301,496	(12,756)
Walpole Country Club	220	WATC	3.6%	0	0	0	0	0	6,291	0	(6,291)	0	(107)	6,291	0	(6,291)	0	(14)
Brockman St (RGC)	223	WATC	4.1%	290,680	0	(21,486)	269,194	(11,238)	311,328	0	(20,648)	290,680	(12,310)	311,328	0	(20,648)	290,680	(12,070)
Freehold Land Acquisition (RGC)	224	WATC	4.0%	543,897	0	(40,203)	503,694	(21,027)	582,532	0	(38,635)	543,897	(23,033)	582,532	0	(38,635)	543,897	(22,618)
Air Source Heat Pumps	227	WATC	1.3%	72,628	0	(17,819)	54,809	(782)	90,226	0	(17,598)	72,628	(1,073)	90,226	0	(17,598)	72,628	(1,002)
CBD Solar Efficiency Proj	228	WATC	1.3%	207,505	0	(50,911)	156,594	(2,236)	257,785	0	(50,280)	207,505	(3,066)	257,785	0	(50,280)	207,505	(2,863)
Archive Storage Shed	229	WATC	1.8%	103,075	0	(6,545)	96,530	(1,769)	109,505	0	(6,430)	103,075	(1,921)	109,505	0	(6,430)	103,075	(1,882)
Pemberton Colocation	230	WATC	2.4%	555,283	0	(31,098)	524,185	(13,120)	585,639	0	(30,356)	555,283	(14,030)	585,639	0	(30,356)	555,283	(13,909)
Stage 1 - Recreation /Community Amenities	231	WATC	2.4%	1,189,890	0	(66,638)	1,123,252	(28,114)	1,254,940	0	(65,050)	1,189,890	(30,065)	1,254,940	0	(65,050)	1,189,890	(29,804)
Stage 2a - Recreation /Community Facilities	232	WATC	5.4%	470,190	0	(16,120)	454,070	(24,678)	485,486	0	(15,296)	470,190	(25,606)	485,486	0	(15,296)	470,190	(24,506)
Stage 2b - Collier Street/ Rea Park Dev	233	WATC	5.4%	2,350,946	0	(80,601)	2,270,345	(123,377)	2,427,428	0	(76,482)	2,350,946	(128,029)	2,427,428	0	(76,482)	2,350,946	(111,836)
Stage 2C - Collier Street/ Rea Park Dev	234	TBA	4.8%	0	2,423,757	0	2,423,757	0	0	0	0	0	0	0	2,423,757	0	2,423,757	0
Staff Housing	237	WATC	5.4%	705,344	0	(24,152)	681,192	(37,180)	728,259	0	(22,915)	705,344	(38,504)	727,722	0	(22,915)	704,807	(41,044)
Pemberton Playground Redevelopment	238	TBA	4.8%	0	315,000	0	315,000	0	0	0	0	0	0	0	0	0	0	0
				7,087,357	2,738,757	(458,285)	9,367,829	(291,449)	7,625,542	0	(538,185)	7,087,357	(315,199)	7,625,005	2,423,757	(538,185)	9,510,577	(297,078)
Self Supporting Loans																		
Pemberton Golf Club	226	WATC	3.6%	74,531	0	(9,557)	64,974	(2,509)	83,757	0	(9,226)	74,531	(2,892)	83,757	0	(9,226)	74,531	(2,855)
Manjimup Tennis Club	235	WATC	5.3%	238,854	0	(7,924)	230,930	(12,192)	246,380	0	(7,526)	238,854	(12,761)	246,380	0	(7,526)	238,854	(12,950)
				313,385	0	(17,481)	295,904	(14,701)	330,137	0	(16,752)	313,385	(15,653)	330,137	0	(16,752)	313,385	(15,805)
				7,400,742	2,738,757	(475,766)	9,663,733	(306,150)	7,955,679	0	(554,937)	7,400,742	(330,852)	7,955,142	2,423,757	(554,937)	9,823,962	(312,883)

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.
The self supporting loan(s) repayment will be fully reimbursed.

8. BORROWINGS (CONTINUED)

(b) New borrowings - 2026/27

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	$	$	$	$
Stage 2C - Collier Street/ Rea Park Redeve	TBA	Principal/Int	20	4.8%	2,423,757	0	2,423,757	0
Pemberton Playground Redevelopment	TBA	Principal/Int	20	4.8%	315,000	0	315,000	0
					2,738,757	0	2,738,757	0

(c) Unspent borrowings

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd.	Amount used 2026/27 Budget	New loans unspent at 30 June 2027	Amount as at 30 June 2027
			$	$	$	$
Stage 2b - Collier Street/ Rea Park Redevel		2023/24	124,274	124,274	0	0
			124,274	124,274	0	0

(d) Credit Facilities

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	$	$	$
Undrawn borrowing facilities			
credit standby arrangements			
Bank overdraft limit			
Bank overdraft at balance date			
Credit card limit	50,000	50,000	50,000
Credit card balance at balance date	0	13,289	0
Total amount of credit unused	50,000	63,289	50,000
Loan facilities			
Loan facilities in use at balance date	9,663,733	7,400,742	9,823,962

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS
The Shire has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied.

Fair values of borrowings are not materially different to their carrying amounts, since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short-term nature.
Borrowings fair values are based on discounted cash flows using a current borrowing rate.

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2026/27 Budget				2025/26 Actual				2025/26 Budget			
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	$	$	$	$	$	$	$	$	$	$	$	$
Restricted by council												
(a) Leave reserve	519,731	0	0	519,731	519,731			519,731	519,731	0	0	519,731
(b) Airfield construction and maintenance	193,109	20,000	0	213,109	211,798	20,000	(38,689)	193,109	211,798	20,000	(50,000)	181,798
(c) AquaCentre renewal	200,347	100,000	(206,471)	93,876	175,941	75,000	(50,594)	200,347	175,941	75,000	(230,356)	20,585
(d) Arts, culture and heritage	84,943	0	(22,875)	62,068	84,943	0	0	84,943	84,943	0	(5,000)	79,943
(e) Bridge	283,584	0	(30,000)	253,584	283,584	0	0	283,584	283,584	0	(30,000)	253,584
(f) Building asset management	78,885	107,680	0	186,565	173,064	15,000	(109,179)	78,885	173,064	15,000	(125,504)	62,560
(g) Construction and resource research	461,536	0	(8,853)	452,683	468,110	0	(6,574)	461,536	468,110	5,000	(15,427)	457,683
(h) Future carpark	5,190	0	0	5,190	5,190	0	0	5,190	5,190	5,000	0	10,190
(i) MHCC annual and long service leave	254,699	18,269	0	272,968	240,279	30,352	(15,932)	254,699	240,279	18,269	0	258,548
(j) MHCC asset replacement	2,348,296	124,602	0	2,472,898	2,213,725	154,641	(20,070)	2,348,296	1,807,089	138,480	(7,618)	1,937,951
(k) Heritage trail	100,000	0	0	100,000	100,000	0	0	100,000	100,000	0	0	100,000
(l) Land resumption	50,553	20,000	(20,000)	50,553	30,553	20,000	0	50,553	30,553	20,000	(20,000)	30,553
(m) Medical Professionals Housing Building Rene	68,578	10,000	(40,000)	38,578	58,578	10,000	0	68,578	58,578	10,000	0	68,578
(n) Occupational health and safety	0			0	9,400	0	(9,400)	0	9,400	0	(9,400)	0
(o) Plant and equipment replacement	1,202,031	840,876	(1,687,500)	355,407	889,310	451,676	(138,955)	1,202,031	899,420	840,376	(1,525,000)	214,796
(p) Playground renewal	96,544	70,000	(30,000)	136,544	107,041	50,000	(60,497)	96,544	107,041	50,000	(66,000)	91,041
(q) Rea Park/Collier St Development and Renew	1,240,284	2,453,757	(35,000)	3,659,041	1,210,284	30,000	0	1,240,284	1,210,284	2,453,757	0	3,664,041
(r) Recreation floor	49,429	0	(20,000)	29,429	49,429	0	0	49,429	49,429	0	0	49,429
(s) Recreation ground/facility improvement	165,685	20,000	(129,173)	56,512	145,685	20,000	0	165,685	145,685	20,000	(129,172)	36,513
(t) Revaluation	63,242	25,000	0	88,242	53,242	10,000	0	63,242	53,242	10,000	0	63,242
(u) Solar System Maintenance	35,236	5,000	0	40,236	30,236	5,000	0	35,236	30,236	5,000	0	35,236
(v) Strategic asset and development	580,941	103,000	(508,010)	175,931	570,211	481,611	(470,881)	580,941	570,211	299,322	(533,627)	335,906
(w) Strategic land use planning documents	40,000	40,000	0	80,000	0	40,000	0	40,000	0	40,000	0	40,000
(x) Waste management and site development	911,520	100,600	0	1,012,120	628,774	282,746	0	911,520	628,774	100,600	0	729,374
(y) Windy Harbour infrastructure	907,362	94,115	(350,944)	650,533	901,573	77,718	(71,929)	907,362	939,417	77,718	(165,047)	852,088
(z) Workers compensation	36,384	15,000	0	51,384	36,384	0	0	36,384	37,383	0	0	37,383
	9,978,109	4,167,899	(3,088,826)	11,057,182	9,197,065	1,773,744	(992,700)	9,978,109	8,839,382	4,203,522	(2,912,151)	10,130,753

9. RESERVE ACCOUNTS

(b) Reserve Accounts - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve name	Anticipated date of use	Purpose of the reserve
Restricted by council		
(a) Leave reserve	Ongoing	funding entitlements (other than MHCC) for annual leave and long service.
(b) Airfield construction and maintenance	Ongoing	to be applied upon recommendations from the Airfield Committee.
(c) AquaCentre renewal	Ongoing	Funds set aside for the renewal, replacement, refurbishment and upgrade of the Manjimup Regional AquaCentre's infrastructure, plant, equipment and facilities to maintain service levels, extend asset life and support the ongoing delivery of aquatic and recreation services.
(d) Arts, culture and heritage	Ongoing	funds set aside to foster, promote and support the Shire's arts, culture and heritage through the delivery of diverse artistic and cultural opportunities, the preservation and promotion of the district's unique heritage, community education and skill development, and the development of infrastructure that enhances cultural and heritage experiences for residents and visitors.
(e) Bridge	Ongoing	for the construction, maintenance, replacement or substantial repair of bridges or major culverts within the Shire, and for the possible development of a bridge crew to attend to work inside and outside the Shire boundaries.
(f) Building asset management	Ongoing	for the construction, maintenance, replacement or substantial repair of buildings and associated infrastructure owned or managed by the Shire of Manjimup
(g) Construction and resource research	Ongoing	monies to be used to fund construction resources.
(h) Future carpark	Ongoing	funding from developer contributions for developments to be applied to specific car parking works in the Shire of Manjimup.
(i) MHCC annual and long service leave	Ongoing	monies set aside for the purpose of annual and long service leave liability specifically relating to the Home and Community Care Scheme.
(j) MHCC asset replacement	Ongoing	monies set aside for the purpose of asset replacement, including vehicles, specifically relating to the Home and Community Care Scheme.
(k) Heritage trail	Ongoing	funds set aside to promote our unique heritage for residents and visitors.
(l) Land resumption	Ongoing	funding for the resumption of land for infrastructure purposes (road reserves, footpaths, boundary setbacks etc.) where the resumption is not part of a budgeted infrastructure project.
(m) Medical Professionals Housing Building Ren	Ongoing	fund renewal maintenance to keep the property suitable for accommodation of Medical Professionals
(n) Occupational health and safety	Closed	~~for the funding of any unbudgeted issues arising in the area of Occupational Safety and Health~~
(o) Plant and equipment replacement	Ongoing	monies set aside to offset costs associated with the implementation of the annual plant replacement program, including purchase of new plant. "Plant" means light vehicles, roadworks plant, parks & gardens plant, and tools.
(p) Playground renewal	Ongoing	to set aside funds for future repairs required for existing playgrounds within the Shire of Manjimup.
(q) Rea Park/Collier St Development and Renew	Ongoing	to set aside funds for the development of recreation facilities and future renewal costs at the reserve.
(r) Recreation floor	Ongoing	set aside funds for sealing and line marking of timber courts in the Shire's four indoor recreation facilities.
(s) Recreation ground/facility improvement	Ongoing	for funding the improvement or development of recreation grounds and facilities.
(t) Revaluation	Ongoing	for the funding of future revaluation cycles for GRV valuations (6 years), and Building revaluations (currently 4 years).
(u) Solar System Maintenance	Ongoing	funding for preventative and reactive maintenance to Shire solar systems
(v) Strategic asset and development	Ongoing	to enable Council to capture and address capital and operational strategic issues as opportunities arise.
(w) Strategic land use planning documents	Ongoing	Set aside funding for production of key strategy documents.
(x) Waste management and site development	Ongoing	funding for the development of waste facility sites upon the expiry of existing landfill sites and the rehabilitation of existing land fill sites.
(y) Windy Harbour infrastructure	Ongoing	for the development of core infrastructure at Windy Harbour as outlined in the Windy Harbour Management Plan.
(z) Workers compensation	Ongoing	for the purpose of providing funding to meet any additional premium demand by LGIS in any particular year, and direct any workers compensation insurance premium savings into such account sufficient to cover 2 years maximum additional

10. OTHER INFORMATION

The net result includes as revenues	2026/27 Budget	2025/26 Actual	2025/26 Budget
	$	$	$
(a) Interest earnings			
Investments	425,653	455,954	401,236
Other interest revenue	52,000	37,858	52,000
	477,653	493,812	453,236
The net result includes as expenses			
(b) Auditors remuneration			
Audit services	44,500	47,439	47,000
Other services	5,500	23,068	20,000
	50,000	70,507	67,000
(c) Interest expenses (finance costs)			
Borrowings (refer Note 8(a))	306,150	330,852	312,883
Interest on lease liabilities (refer Note 7)	14,266	20,514	908
Unwinding of discount	0	91,526	0
Other finance costs	(16,887)	(5,128)	(908)
	303,529	437,764	312,883
(d) Write offs			
Fees and charges	43,294	1,815	45,109
	43,294	1,815	45,109

11. COUNCIL MEMBERS REMUNERATION

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	$	$	$
President			
President's allowance	51,191	50,203	49,459
Meeting attendance fees	28,562	28,249	27,600
Annual allowance for ICT expenses	2,000	2,000	2,000
Travel and accommodation expenses	2,666	3,251	2,555
Superannuation contribution payments	9,570	7,706	9,247
	93,989	91,409	90,861
Deputy President			
Deputy President's allowance	12,798	12,551	12,365
Meeting attendance fees	23,054	22,911	22,278
Annual allowance for ICT expenses	2,000	2,000	2,000
Travel and accommodation expenses	2,666	500	2,555
Superannuation contribution payments	4,302	3,464	4,157
	44,820	41,426	43,355
Council member 3 (JD)			
Meeting attendance fees	23,054	22,911	22,278
Annual allowance for ICT expenses	2,000	2,000	2,000
Travel and accommodation expenses	2,667	286	2,555
Superannuation contribution payments	2,766	2,227	2,673
	30,487	27,424	29,506
Council member 4 (JW)			
Meeting attendance fees	23,054	22,911	22,278
Annual allowance for ICT expenses	2,000	2,000	2,000
Travel and accommodation expenses	2,667	10,620	2,555
Superannuation contribution payments	2,766	2,227	2,673
	30,487	37,758	29,506
Council member 5 (WD)			
Meeting attendance fees	23,054	22,911	22,278
Annual allowance for ICT expenses	2,000	2,000	2,000
Travel and accommodation expenses	2,667	286	2,556
Superannuation contribution payments	2,766	2,227	2,673
	30,487	27,424	29,507
Council member 6 (AB)			
Meeting attendance fees	23,054	15,636	22,278
Annual allowance for ICT expenses	2,000	1,393	2,000
Travel and accommodation expenses	2,667	845	2,556
Superannuation contribution payments	2,766	1,876	2,673
	30,487	19,750	29,507
Council member 7 (BD)			
Meeting attendance fees	23,054	14,024	22,278
Annual allowance for ICT expenses	2,000	1,232	2,000
Travel and accommodation expenses	2,667	286	2,556
Superannuation contribution payments	2,767	1,683	2,673
	30,488	17,225	29,507
Council member 8 (HT)			
Meeting attendance fees	23,054	15,636	22,278
Annual allowance for ICT expenses	2,000	1,393	2,000
Travel and accommodation expenses	2,667	286	2,556
Superannuation contribution payments	2,767	1,876	2,673
	30,488	19,191	29,507

11. COUNCIL MEMBERS REMUNERATION cont …

Council member 9 (JB)			
Meeting attendance fees	23,054	15,636	22,278
Annual allowance for ICT expenses	2,000	1,393	2,000
Travel and accommodation expenses	2,666	2,193	2,556
Superannuation contribution payments	2,767	1,876	2,673
	30,487	21,098	29,507
Elected member - Exiting (MV)			
Meeting attendance fees	0	7,103	0
Annual allowance for ICT expenses	0	591	0
Travel and accommodation expenses	0	1,117	0
Superannuation contribution payments	0	330	0
	0	9,141	0
Elected member - Exiting (WE)			
Meeting attendance fees	0	7,103	0
Annual allowance for ICT expenses	0	591	0
Travel and accommodation expenses	0	462	0
	0	8,156	0
Elected member - Exiting (PO)			
Meeting attendance fees	0	7,103	0
Annual allowance for ICT expenses	0	591	0
Travel and accommodation expenses	0	715	0
Superannuation contribution payments	0	330	0
	0	8,739	0
Elected member - Exiting (CW)			
Meeting attendance fees	0	7,103	0
Annual allowance for ICT expenses	0	591	0
Travel and accommodation expenses	0	571	0
Superannuation contribution payments	0	546	0
	0	8,811	0
Total Council Member Remuneration	352,221	337,552	340,763
President's allowance	51,191	50,203	49,459
Deputy President's allowance	12,798	12,551	12,365
Meeting attendance fees	212,994	209,237	205,824
Annual allowance for ICT expenses	18,000	17,775	18,000
Travel and accommodation expenses	24,000	21,418	23,000
Superannuation contribution payments	33,238	26,368	32,115
	352,221	337,552	340,763

12. TRUST FUNDS

Funds held at balance date which are required by legislation to be credited to the trust fund and which are not included in the financial statements are as follows:

Detail	Balance 30 June 2026	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2027
	$	$	$	$
Public open Space - Planning Act	39,650	0	0	39,650
	39,650	0	0	39,650

13. REVENUE AND EXPENDITURE

(a) Revenue and Expenditure Classification

REVENUES

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

GRANTS, SUBSIDIES AND CONTRIBUTIONS
All amounts received as grants, subsidies and contributions that are not capital grants.

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

REVENUE FROM CONTRACTS WITH CUSTOMERS
Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

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

SERVICE CHARGES
Service charges imposed under *Division 6 of Part 6 of the Local* Government Act 1995. Regulation 54 of the Local Government *(Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.
Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

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

OTHER REVENUE
Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

PROFIT ON ASSET DISPOSAL
Gain on the disposal of assets including gains on the disposal of long-term investments.

EXPENSES

EMPLOYEE COSTS
All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.
Note: *AASB 119 Employee Benefits* provides a definition of employee benefits which should be considered.

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

UTILITIES (GAS, ELECTRICITY, WATER)
Expenditures made to the respective agencies for the provision of power, gas or water.
Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

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

LOSS ON ASSET DISPOSAL
Loss on the disposal of fixed assets.

DEPRECIATION ON NON-CURRENT ASSETS
Depreciation and amortisation expenses raised on all classes of assets.

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

OTHER EXPENDITURE
Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.

13. REVENUE AND EXPENDITURE (CONTINUED)

(b) Revenue Recognition

Recognition of revenue from contracts with customers is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/ Warranties	Timing of Revenue recognition
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	On payment and issue of the licence, registration or approval
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	On entry to facility
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	On landing/departure event
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Output method based on goods

14. PROGRAM INFORMATION

Key Terms and Definitions - Reporting Programs

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the Shire's Community Vision, and for each of its broad activities/programs.

OBJECTIVE	ACTIVITIES
Governance To provide a decision making process for the efficient allocation of scarce resources.	Includes the activities of members of Council and the administrative support available to the Council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers matters which do not concern specific local government services.
General purpose funding To collect revenue to allow for the provision of services.	Rates, general purpose government grants and interest revenue.
Law, order, public safety To provide services to help ensure a safer and environmentally conscious community.	Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.
Health To provide an operational framework for environmental and community health	Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.
Education and welfare To provide services to disadvantaged persons, the elderly, children and youth	Maintenance of child minding centre, playgroup centre, senior citizen centre and aged care centre. Provision and maintenance of home care programs and youth services.
Housing To provide and maintain elderly residents housing.	Provision and maintenance of elderly residents housing.
Community amenities To provide services required by the community	Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban water drains, protection of the environment and administration of town planning schemes, cemetery and public conveniences.
Recreation and culture To establish and effectively manage infrastructure and resources which will help the social well being of the community	Maintenance of public halls, civic centres, aquatic centres, beaches, recreation centres, and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library, museum and cultural facilities.
Transport To provide safe, effective and efficient transport services to the community	Construction and maintenance of roads, streets, footpaths, cycle ways, parking facilities and traffic control. Cleaning of streets and maintenance of street trees, street lighting et.
Economic services To help promote the local government and its economic wellbeing	Tourism and area promotion including the maintenance and operation of a caravan park. Provision of rural services including weed control, vermin control and standpipes. Building Control.
Other property and services To monitor and control operating accounts	Private works operation, plant repair and costs

15. FEES AND CHARGES

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	$	$	$
By Program:			
Governance	409,407	516,318	379,467
General purpose funding	76,500	83,182	76,500
Law, order, public safety	47,500	50,998	47,500
Health	66,500	69,197	59,500
Education and welfare	2,418,113	2,443,706	2,358,062
Community amenities	2,587,374	2,635,549	2,457,414
Recreation and culture	838,136	862,248	808,410
Transport	23,500	28,613	23,500
Economic services	80,030	150,019	79,848
Other property and services	0	25,582	0
	6,547,060	6,865,412	6,290,201

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

Shire of Manjimup

2026/27 Capital Purchases and Disposals

Key number	Asset type	Directorate	Department	Item	Carry forward	Proposed Project Cost (ex GST)	2026/27 Municipal Funding	Municipal c/fwd	2026/27 Loan	Loan c/fwd	Reserves	2026/27 Grants
Buildings												
1108	Building	Development	Windy Harb	1957 Water Tanks and Water Security (Windy Harb) C/F	Y	5,004	0	0	0	0	5,004	0
1496	Building	Development	Building	2728 Upgrade 5D Brockman St	Y	16,325	0	0	0	0	16,325	0
2573	Building	Community	AquaCentre	3098 Changeroom Refurbishment	Y	64,116	0	0	0	0	64,116	0
2771	Building	Development	Building	3144 Northcliffe Town Hall Renewal Works	Y	57,000	0	57,000	0	0	0	0
2904	Building	Community	Libraries	Pemb Community Hub Balang Miya - Completion of Building	Y	170,959	0	0	0	0	100,000	70,959
3058	Building	Community	AquaCentre	26/3 3 x Hoeker Roof Pillow	Y	78,900	0	0	0	0	78,900	0
3059	Building	Community	Heritage Pk	26/7 Shelter - Whim Display, Shelter - Timber Trolley	Y	71,182	0	43,091	0	0	0	28,091
3061	Building	Development	Building	26/12 Pemberton Toilet Ablutions Upgrade	Y	85,000	0	85,000	0	0	0	0
3062	Building	Development	Building	26/14 Building Maintenance Office Upgrade	Y	15,000	0	15,000	0	0	0	0
3064	Building	Development	Rangers	26/22 Connection of Generator Plug for Pound	Y	3,000	0	3,000	0	0	0	0
3065	Building	Infrastructure	Works	26/34 Upgrade Depot Kitchen	Y	30,000	0	30,000	0	0	0	0
3100	Building	Community	Libraries	Manjimup Art Gallery Upgrades	Y	18,005	0	0	0	0	5,975	12,030
3160	Building	Community	Comm Svce	Railway Building Refurbishment	Y	284,185	0	0	0	0	284,185	0
27/1	Building	Development	Building	Mjp CRC - Replace failed Cladding	N	25,000	25,000	0	0	0	0	0
27/2	Building	Development	Building	Mjp Indoor Sports Pavillion - Re Roof Entry area	N	5,000	5,000	0	0	0	0	0
27/3	Building	Development	Building	JC Rose - Replace rafter under verandah	N	2,000	2,000	0	0	0	0	0
27/4	Building	Development	Building	WP Rec Centre - Structural Beams and Sheets	N	70,000	70,000	0	0	0	0	0
27/5	Building	Development	Building	WH Campground Ablutions - Refurbish (inc Campers Kitche	N	90,000	0	0	0	0	90,000	0
27/6	Building	Community	AquaCentre	Air Conditioner - Fitness Room	N	20,355	0	0	0	0	20,355	0
27/7	Building	Development	Building	MPH - Repaint external	N	40,000	0	0	0	0	40,000	0
27/8	Building	Development	Building	WP Town Hall - Stage 2 replace stumps	N	20,000	20,000	0	0	0	0	0
						1,171,031	**122,000**	**233,091**	**0**	**0**	**704,860**	**111,080**
Furniture												
3146	Plant & Equip	Community	AquaCentre	Replace Building Management and Control System	Y	30,000	0	0	0	0	30,000	0
27/9	Furn & Equip	Business	ICT	Replacement Phone Systems (Headsets Etc)	N	16,900	16,900	0	0	0	0	0
27/10	Furn & Equip	Business	ICT	Public Wi-Fi - Firewall Replacement (3yr Lease)	N	5,875	5,875	0	0	0	0	0
27/11	Furn & Equip	Business	ICT	Wave 3 End Point Replacement (4yr Lease)	N	20,070	20,070	0	0	0	0	0
27/12	Furn & Equip	Office CEO	Office CEO	Councillor Laptops - 9 x Dell Latitude devices	N	0	0	0	0	0	0	0
27/13	Furn & Equip	Community	AquaCentre	Fitness Strength and Cardio Equipment	N	3,450	3,450	0	0	0	0	0
27/102	Furn & Equip	Business	ICT	CCTV Cameras - Manjimup/Walpole (WAPOL)	N	40,686	0	0	0	0	0	40,686
						116,981	**46,295**	**0**	**0**	**0**	**30,000**	**40,686**
Infrastructure												
2174	Infrastructure	Community	Rec Svces	Misc - Field Lighting Project - Rea Park & Collier St	Y	124,274	0	0	0	124,274	0	0
2519	Infrastructure	Infrastructure	Parks	Misc - 3081 Pontoon - Quinninup	Y	40,788	0	40,788	0	0	0	0
2552	Infrastructure	Infrastructure	Works	Misc - 3096 Depot decontamination	Y	93,205	0	93,205	0	0	0	0
2553	Infrastructure	Business	Admin	Misc - 3050 Expansion of Manjimup Lawn Cemetery	Y	57,868	0	57,868	0	0	0	0
2778	Infrastructure	Infrastructure	Parks	Misc - 3151 Drought Proofing Northcliffe Rec Ground	Y	118,653	0	118,653	0	0	0	0
2780	Infrastructure	Infrastructure	Works	Misc - 3153 Replace Standpipe at Northcliffe Depot	Y	6,000	0	6,000	0	0	0	0
2805	Infrastructure	Infrastructure	Works	Misc - 3178 Mainstreet Upgrade - Unallocated	Y	100,000	0	100,000	0	0	0	0
3102	Infrastructure	Infrastructure	Parks	Misc - Bin Replacement - Manjimup Town Centre	Y	20,979	0	20,979	0	0	0	0
3128	Infrastructure	Infrastructure	Rec Svces	Misc - Stage 2a Rea Park/Collier Street Redevelopment	Y	2,246,207	0	0	0	0	0	2,246,207
3147	Infrastructure	Infrastructure	Rec Svces	Misc - Stage 2b Rea Park/Collier Street Redevelopment	Y	35,000	0	0	0	0	35,000	0
3139	Infrastructure	Infrastructure	Rec Svces	Misc - Establish Off Road Vehicle (ORV) Site	Y	992,838	0	0	0	0	0	992,838
27/14	Infrastructure	Community	Comm Servs	Misc - Bollards, Signage etc - Manjimup RV Overnight Stop	N	22,000	22,000	0	0	0	0	0
27/15	Infrastructure	Development	Building	Misc - Hydrant Booster and Attack Hydrant - Brockman Stre	N	45,000	0	0	0	0	45,000	0
27/16	Infrastructure	Infrastructure	Parks	Playgrounds - Replace Windy Harbour Playground	N	55,000	0	0	0	0	55,000	0
27/17	Infrastructure	Infrastructure	Parks	Playgrounds - Replace Reeve Street Playground	N	0	0	0	0	0	0	0
27/18	Infrastructure	Infrastructure	Parks	Playgrounds - Replace/Upgrade Pemberton Playground	N	950,000	0	0	315,000	0	0	635,000
27/19	Infrastructure	Infrastructure	Parks	Playgrounds - Replace missing Heritage Park items	N	30,000	0	0	0	0	30,000	0
2779	Infrastructure	Infrastructure	Works	Bridges - 3152 Paint Northern Timber Arch	Y	56,580	0	26,580	0	0	30,000	0
27/20	Infrastructure	Infrastructure	Works	Bridges - Bridge No. 4670A Glauders Road	N	501,000	0	0	0	0	0	501,000
27/21	Infrastructure	Infrastructure	Works	Bridges - Bridge No. 0895 Middleton Road	N	957,000	0	0	0	0	0	957,000
27/22	Infrastructure	Infrastructure	Works	Bridges - Bridge No. 3912A Muirillup Road	N	417,000	0	0	0	0	0	417,000

Shire of Manjimup
2026/27 Capital Purchases and Disposals

Key number	Asset type	Directorate	Department	Item	Carry forward	Proposed Project Cost (ex GST)	2026/27 Municipal Funding	Municipal c/fwd	2026/27 Loan	Loan c/fwd	Reserves	2026/27 Grants
Infrastructure continued …												
2163	Infrastructure	Infrastructure	Works	Carpark - Upgrade of Walpole Pioneer Park Carpark	Y	30,417	0	30,417	0	0	0	0
2165	Infrastructure	Infrastructure	Works	Carpark - Upgrade Works at 38 Rose Street Manjimup	Y	11,733	0	11,733	0	0	0	0
27/23	Infrastructure	Infrastructure	Works	Drains - Repair rural road culverts	N	25,000	25,000	0	0	0	0	0
1966	Infrastructure	Infrastructure	Works	Drains - 2853 Pine St (L89 to L90)	Y	46,838	0	46,838	0	0	0	0
2521	Infrastructure	Infrastructure	Works	Drains - 3065 Pemberton Heritage Precinct	Y	100,000	0	100,000	0	0	0	0
3025	Infrastructure	Infrastructure	Works	Drains - 26/75 (L1 to L5) Catchment G Manjimup	Y	28,135	0	28,135	0	0	0	0
3026	Infrastructure	Infrastructure	Works	Drains - 26/77 Balbarrup Rd Cosy Creek drainage	Y	51,029	0	51,029	0	0	0	0
3027	Infrastructure	Infrastructure	Works	Drains - 26/76 Culvert replacement Keegans Rd	Y	68,016	0	68,016	0	0	0	0
27/24	Infrastructure	Infrastructure	Works	Drains - Various lid replacement and minor repairs	N	25,000	25,000	0	0	0	0	0
27/25	Infrastructure	Infrastructure	Works	Footpaths - Windy Harbour Rd (Meerup St to Mill Houses st	N	20,000	20,000	0	0	0	0	0
27/26	Infrastructure	Infrastructure	Works	Footpaths - Young Street - (Mottram St to O'Connor St)	N	58,500	58,500	0	0	0	0	0
27/27	Infrastructure	Infrastructure	Works	Footpaths - Callcup Street, Northcliffe	N	40,000	40,000	0	0	0	0	0
27/28	Infrastructure	Infrastructure	Works	Footpaths - Mount Street, (Bath St to Collier St)	N	138,000	138,000	0	0	0	0	0
27/29	Infrastructure	Infrastructure	Works	Footpaths - Somerville Street, Manjimup (Caldwell to Pritcha	N	252,573	252,573	0	0	0	0	0
27/30	Infrastructure	Infrastructure	Works	Kerbing - Kerb & Kerb Ramp Replacement Various	N	70,000	70,000	0	0	0	0	0
27/31	Infrastructure	Infrastructure	Works	Roads - 2684 Relocation RV Dump Point Walpole C/F	Y	7,397		7,397	0	0	0	0
3010	Infrastructure	Infrastructure	Works	Roads - 26/88 Minor Works Various	Y	45,000		45,000	0	0	0	0
3011	Infrastructure	Infrastructure	Works	Roads - 26/82 Nth Walpole Rd Various SLK TBC	Y	288,448	0	39,466	0	0	0	248,982
27/32	Infrastructure	Infrastructure	Works	Roads - Nth Walpole Rd Various SLK TBC	N	750,000	50,000	0	0	0	0	700,000
3013	Infrastructure	Infrastructure	Works	Roads - 26/83 Wheatley Coast Rd SLK TBC	Y	128,570	0	42,857	0	0	0	85,713
27/33	Infrastructure	Infrastructure	Works	Roads - Wheatley Coast Rd SLK TBC (SW Hwy to Northclif	N	750,000	50,000	0	0	0	0	700,000
27/34	Infrastructure	Infrastructure	Works	Roads - Graphite Rd SLK1.12-1.72	N	750,000	50,000	0	0	0	0	700,000
27/35	Infrastructure	Infrastructure	Works	Roads - Channybearup Rd SLK1.09-2.19	N	750,000	50,000	0	0	0	0	700,000
2789	Infrastructure	Infrastructure	Works	Roads - 3162 Roads - Old Vasse Rd SLK1.35-2.35	Y	271,595	0	90,532	0	0	0	181,063
3012	Infrastructure	Infrastructure	Works	Roads - 26/86 Old Vasse Rd SLK2.35-3.34	Y	750,000	0	50,000	0	0	0	700,000
27/36	Infrastructure	Infrastructure	Works	Roads - Old Vasse Rd SLK2.35-3.34	N	750,000	50,000	0	0	0	0	700,000
27/37	Infrastructure	Infrastructure	Works	Roads - Andrews Road (2.74km)	N	210,000	35,000	0	0	0	0	175,000
27/38	Infrastructure	Infrastructure	Works	Roads - Franklin Road (4.15km)	N	270,000	45,000	0	0	0	0	225,000
27/39	Infrastructure	Infrastructure	Works	Roads - Palgarrup Road West (1.14km)	N	600,000	100,000	0	0	0	0	500,000
27/40	Infrastructure	Infrastructure	Works	Roads - Channybearup Rd (SLK 1.5 - 27.88)	N	1,568,039	0	0	0	0	0	1,568,039
27/41	Infrastructure	Infrastructure	Works	Roads - Stirling Rd (SLK 1.6 to 9.6)	N	529,388	0	0	0	0	0	529,388
3008	Infrastructure	Infrastructure	Works	Roads - 26/84 Graphite Rd SLK1.12-1.72	Y	474,965	0	50,000	0	0	0	424,965
27/42	Infrastructure	Infrastructure	Works	Roads - Graphite Rd (SLK 1.5 - 25.88)	N	1,568,039	0	0	0	0	0	1,568,039
27/43	Infrastructure	Infrastructure	Works	Roads - Minor Works Various	N	45,000	45,000	0	0	0	0	0
27/44	Infrastructure	Infrastructure	Works	Roads - Roadside Vegetation	N	150,000	150,000	0	0	0	0	0
27/45	Infrastructure	Infrastructure	Works	Roads - Line marking	N	20,000	20,000	0	0	0	0	0
3043	Infrastructure	Infrastructure	Works	Resheet - 26/93 Gardiner Road	Y	30,000		30,000	0	0	0	0
3048	Infrastructure	Infrastructure	Works	Resheet - To Be Determined	Y	100,000		100,000	0	0	0	0
27/46	Infrastructure	Infrastructure	Works	Resheet - Appadene Road	N	65,000	50,000	0	0	0	0	15,000
27/47	Infrastructure	Infrastructure	Works	Resheet - Ladycroft Road	N	60,000	20,000	0	0	0	0	40,000
27/48	Infrastructure	Infrastructure	Works	Resheet - Wildwood Rd	N	55,421	33,500	0	0	0	0	21,921
27/49	Infrastructure	Infrastructure	Works	Resheet - Irish Point Road	N	35,000	15,000	0	0	0	0	20,000
27/50	Infrastructure	Infrastructure	Works	Resheet - Franklin Road	N	35,000	10,000	0	0	0	0	25,000
27/51	Infrastructure	Infrastructure	Works	Resheet - Burunganup Road	N	75,000	25,000	0	0	0	0	50,000
27/52	Infrastructure	Infrastructure	Works	Resheet - Morgans Rd	N	40,000	20,000	0	0	0	0	20,000
27/53	Infrastructure	Infrastructure	Works	Resheet - Golf Links Rd (Pemberton)	N	35,000	0	0	0	0	0	35,000
27/54	Infrastructure	Infrastructure	Works	Resheet - Windy Harbour various, Northcliffe	N	15,000	15,000	0	0	0	0	0
2537	Infrastructure	Infrastructure	Works	Reseal - 3088 Unsealed Roads in Townsites	Y	90,000	0	90,000	0	0	0	0
2821	Infrastructure	Infrastructure	Works	Reseal - 3194 Walpole CRC back carpark	Y	24,331	0	24,331	0	0	0	0
3035	Infrastructure	Infrastructure	Works	Reseal - 26/110 Line marking	Y	32,299	0	32,299	0	0	0	0
3036	Infrastructure	Infrastructure	Works	Reseal - 26/102 Middlesex Rd	Y	29,709	0	29,709	0	0	0	0
27/54	Infrastructure	Infrastructure	Works	Reseal - Chopping Street	N	150,000	30,000	0	0	0	0	120,000
27/55	Infrastructure	Infrastructure	Works	Reseal - Jarrah Rd (Int Ironbark)	N	90,000	0	0	0	0	0	90,000
27/56	Infrastructure	Infrastructure	Works	Reseal - Ralston/Yanmah/Donnelly Rd (Ralston SLK TBC)	N	120,000	40,000	0	0	0	0	80,000

Shire of Manjimup
2026/27 Capital Purchases and Disposals

Key number	Asset type	Directorate	Department	Item	Carry forward	Proposed Project Cost (ex GST)	2026/27 Municipal Funding	Municipal c/fwd	2026/27 Loan	Loan c/fwd	Reserves	2026/27 Grants
Infrastructure continued …												
27/57	Infrastructure	Infrastructure	Works	Reseal - Karri Lane, Quinninup	N	80,000	20,000	0	0	0	0	60,000
27/58	Infrastructure	Infrastructure	Works	Reseal - Middlesex Rd	N	100,000	30,000	0	0	0	0	70,000
27/59	Infrastructure	Infrastructure	Works	Reseal - Perup Rd	N	50,000	50,000	0	0	0	0	0
27/60	Infrastructure	Infrastructure	Works	Reseal - Pemberton North Road (SLK 3.6 - 4.3)	N	110,000	0	0	0	0	0	110,000
27/61	Infrastructure	Infrastructure	Works	Reseal - Diamond Tree/Eastbourne Rd	N	100,000	100,000	0	0	0	0	0
27/62	Infrastructure	Infrastructure	Works	Reseal - Channybearup Rd	N	40,000	0	0	0	0	0	40,000
27/63	Infrastructure	Infrastructure	Works	Reseal - Boorara Rd	N	65,000	35,000	0	0	0	0	30,000
27/64	Infrastructure	Infrastructure	Works	Reseal - Golflinks Rd, Manjimup	N	25,000	25,000	0	0	0	0	0
						20,162,835	**1,814,573**	**1,431,832**	**315,000**	**124,274**	**195,000**	**16,282,156**
Light Vehicles												
27/65	Light Vehicle	Infrastructure	Works	1002WA - 4x4 dual cab dual range utility or equivalent sized	N	56,200	56,200	0	0	0	0	0
27/66	Light Vehicle	Office CEO	Office CEO	1004WA - Small or medium sedan or SUV	N	37,700	37,700	0	0	0	0	0
27/67	Light Vehicle	Office CEO	Office CEO	1006WA - Large sedan or large 4wd diesel	N	74,700	74,700	0	0	0	0	0
27/68	Light Vehicle	Infrastructure	Works	1007WA - Dual cab dual range utility 4x4	N	44,500	44,500	0	0	0	0	0
27/69	Light Vehicle	Development	Rangers	1009WA - Extra cab dual range utility 4x4	N	54,500	54,500	0	0	0	0	0
27/70	Light Vehicle	Development	Planning	1010WA - Large or medium sedan, SUV or 4x4 dual range \	N	58,200	58,200	0	0	0	0	0
27/71	Light Vehicle	Infrastructure	Tech Svces	1014WA - 4x4 dual cab dual range utility or equivalent sized	N	56,200	56,200	0	0	0	0	0
27/72	Light Vehicle	Infrastructure	Works	1017WA - Single cab dual range utility 4x4	N	49,500	49,500	0	0	0	0	0
27/73	Light Vehicle	Infrastructure	Works	1018WA - Single* cab dual range utility 4x4	N	50,000	50,000	0	0	0	0	0
27/74	Light Vehicle	Development	Building	1021WA - Single cab utility 4x2	N	58,500	58,500	0	0	0	0	0
						540,000	**540,000**	**0**	**0**	**0**	**0**	**0**
Plant												
1073	Plant & Equip	Development	Windy Harb	2269 Water System Upgrade (Windy Harb) C/F	Y	14,409	0	0	0	0	14,409	0
2842	Plant & Equip	Infrastructure	Works	3215 Prime Mover	Y	260,000	0	0	0	0	260,000	0
3081	Plant & Equip	Infrastructure	Works	26/61 Replace Backhoe - Ex BH09	Y	220,000	0	0	0	0	220,000	0
3082	Plant & Equip	Infrastructure	Works	26/62 John Deere 670GP Grader - Ex GR03	Y	470,000	0	0	0	0	470,000	0
27/75	Plant & Equip	Infrastructure	Infrastructure	Backup Generator 55 KVA - Mjp Depot	N	29,300	29,300	0	0	0	0	0
27/77	Plant & Equip	Community	AquaCentre	Pool Cleaner - Dolphin Comm Expert Pro	N	13,100	0	0	0	0	13,100	0
27/80	Plant & Equip	Infrastructure	Works	TK5 - 8t two way tipper/spray truck	N	260,000	0	0	0	0	260,000	0
27/81	Plant & Equip	Infrastructure	Parks	New - Ride on mower	N	55,000	0	0	0	0	55,000	0
27/82	Plant & Equip	Infrastructure	Parks	MW16 - Ride on mower	N	55,000	0	0	0	0	55,000	0
27/83	Plant & Equip	Infrastructure	Works	TK02 - Side tipping semi trailer	N	170,000	0	0	0	0	170,000	0
27/84	Plant & Equip	Infrastructure	Parks	New - Signs trailer (parks)	N	15,000	0	0	0	0	15,000	0
27/85	Plant & Equip	Infrastructure	Works	TR01 - Signs trailer (works)	N	15,000	0	0	0	0	15,000	0
27/86	Plant & Equip	Infrastructure	Works	RL10 - Towed roller	N	95,000	0	0	0	0	95,000	0
27/87	Plant & Equip	Infrastructure	Works	VMS1 - Visual Message Display Board	N	37,500	0	0	0	0	37,500	0
						1,709,309	**29,300**	**0**	**0**	**0**	**1,680,009**	**0**
Proceeds												
2845	Proceeds	Infrastructure	Works	3218 Trade - TK192 Prime Mover	Y	(70,000)	0	0	0	0	(70,000)	0
3087	Proceeds	Community	Comm Servs	26/56 Disposal - Mitsubishi Pajero Sport GXS - 1012WA	Y	(29,000)	0	(29,000)	0	0	0	0
3093	Proceeds	Infrastructure	Works	26/72 Disposal - John Deere S140 Mower - MW14	Y	(2,500)	0	0	0	0	(2,500)	0
3094	Proceeds	Infrastructure	Works	26/68 Disposal - Cat 432F Backhoe - BH09	Y	(40,000)	0	0	0	0	(40,000)	0
3095	Proceeds	Infrastructure	Works	26/69 Disposal - John Deere 670GP Grader - GR03	Y	(90,000)	0	0	0	0	(90,000)	0
27/88	Proceeds	Infrastructure	Works	1002WA - Ford Everest	N	(35,000)	(35,000)	0	0	0	0	0
27/89	Proceeds	Office CEO	Office CEO	1004WA - Toyota Camry	N	(22,500)	(22,500)	0	0	0	0	0
27/90	Proceeds	Office CEO	Office CEO	1006WA - Toyota Prado	N	(63,000)	(63,000)	0	0	0	0	0
27/91	Proceeds	Infrastructure	Works	1007WA - Ford Ranger	N	(30,000)	(30,000)	0	0	0	0	0
27/92	Proceeds	Development	Planning	1010WA - Ford Ranger XLT	N	(38,000)	(38,000)	0	0	0	0	0
27/93	Proceeds	Infrastructure	Tech Svces	1014WA - Pajero Sport	N	(33,000)	(33,000)	0	0	0	0	0
27/94	Proceeds	Infrastructure	Works	1017WA - Triton GLX	N	(23,000)	(23,000)	0	0	0	0	0
27/95	Proceeds	Infrastructure	Works	1018WA - Triton Dual Cab	N	(22,000)	(22,000)	0	0	0	0	0
27/96	Proceeds	Development	Building	1021WA - Triton Single Cab	N	(24,000)	(24,000)	0	0	0	0	0
27/97	Proceeds	Development	Windy Harb	1024WA - Ranger XL	N	(12,500)	(12,500)	0	0	0	0	0

Shire of Manjimup

2026/27 Capital Purchases and Disposals

Key number	Asset type	Directorate	Department	Item	Carry forward	Proposed Project Cost (ex GST)	2026/27 Municipal Funding	Municipal c/fwd	2026/27 Loan	Loan c/fwd	Reserves	2026/27 Grants
Proceeds continued …												
27/98	Proceeds	Infrastructure	Works	TK5 - 8t two way tipper/spray truck	N	(40,000)	0	0	0	0	(40,000)	0
27/99	Proceeds	Infrastructure	Parks	MW16 - Ride on mower	N	(17,500)	0	0	0	0	(17,500)	0
27/100	Proceeds	Infrastructure	Works	TK02 - Side tipping semi trailer	N	(40,000)	0	0	0	0	(40,000)	0
27/101	Proceeds	Infrastructure	Works	VMS1 - Visual Message Display Board	N	(3,000)	0	0	0	0	(3,000)	0
						(635,000)	**(303,000)**	**(29,000)**	**0**	**0**	**(303,000)**	**0**
				Total Capital		**23,065,156**	**2,249,168**	**1,635,923**	**315,000**	**124,274**	**2,306,869**	**16,433,922**
Minor Capital												
666.1606	Minor Capital	Infrastructure	H/Park	Industrial Platform Trolley	N	600	600	0	0	0	0	0
665.1606	Minor Capital	Infrastructure	H/Park	Push Lawn Mower	N	1,726	1,726	0	0	0	0	0
788.1606	Minor Capital	Development	Rangers	Top Loader Washing Machine	N	1,100	1,100	0	0	0	0	0
788.1606	Minor Capital	Development	Rangers	3 x CoastMac Aluminium Dog Box	N	4,140	4,140	0	0	0	0	0
788.1606	Minor Capital	Development	Rangers	2 x Starlink Mini - Ranger Vehicles	N	1,660	1,660	0	0	0	0	0

Shire of Manjimup
2026/27 Infrastructure Budget by Funding Source

				Funding Source								
Cap No	Description	C/Fwd	2026/27 Adopted Budget	FAG Bridge	RRG	R2R	MRWA	Commodity	Reserve	Other	Municipal C/Fwd	Municipal 2026/27
Bridges												
2779	Bridges - 3152 Paint Northern Timber Arch	Y	$56,580	0	0	0	0	0	30,000	0	26,580	0
27/20	Bridges - Bridge No. 4670A Glauders Road	N	$501,000	334,000	0	0	167,000	0	0	0	0	0
27/21	Bridges - Bridge No. 0895 Middleton Road	N	$957,000	638,000	0	0	319,000	0	0	0	0	0
27/22	Bridges - Bridge No. 3912A Muirillup Road	N	$417,000	278,000	0	0	139,000	0	0	0	0	0
Roads												
3010	Roads - 26/88 Minor Works Various	Y	$45,000	0	0	0	0	0	0	0	45,000	
3011	Roads - 26/82 Nth Walpole Rd Various SLK TBC	Y	$288,448	0	192,299	56,683	0	0	0	0	39,466	0
27/32	Roads - Nth Walpole Rd Various SLK TBC	N	$750,000	0	500,000	200,000	0	0	0	0	0	50,000
3013	Roads - 26/83 Wheatley Coast Rd SLK TBC	Y	$128,570	0	85,713	0	0	0	0	0	42,857	0
27/33	Roads - Wheatley Coast Rd SLK TBC (SW Hwy to Northcliffe)	N	$750,000	0	500,000	200,000	0	0	0	0	0	50,000
27/34	Roads - Graphite Rd SLK1.12-1.72	N	$750,000	0	500,000	200,000	0	0	0	0	0	50,000
27/35	Roads - Channybearup Rd SLK1.09-2.19	N	$750,000	0	500,000	200,000	0	0	0	0	0	50,000
2789	Roads - 3162 Roads - Old Vasse Rd SLK1.35-2.35	Y	$271,595	0	181,063	0	0	0	0	0	90,532	0
3012	Roads - 26/86 Old Vasse Rd SLK2.35-3.34	Y	$750,000	0	500,000	200,000	0	0	0	0	50,000	0
27/36	Roads - Old Vasse Rd SLK2.35-3.34	N	$750,000	0	500,000	200,000	0	0	0	0	0	50,000
27/37	Roads - Andrews Road (2.74km)	N	$210,000	0	0	0	0	140,000	0	35,000	0	35,000
27/38	Roads - Franklin Road (4.15km)	N	$270,000	0	0	0	0	180,000	0	45,000	0	45,000
27/39	Roads - Palgarrup Road West (1.14km)	N	$600,000	0	0	0	0	400,000	0	100,000	0	100,000
27/40	Roads - Channybearup Rd (SLK 1.5 - 27.88)	N	$1,568,039	0	0	0	0	0	0	1,568,039	0	0
27/41	Roads - Stirling Rd (SLK 1.6 to 9.6)	N	$529,388	0	0	0	0	0	0	529,388	0	0
3008	Roads - 26/84 Graphite Rd SLK1.12-1.72	Y	$474,965	0	316,643	108,322	0	0	0	0	50,000	0
27/42	Roads - Graphite Rd (SLK 1.5 - 25.88)	N	$1,568,039	0	0	0	0	0	0	1,568,039	0	0
27/43	Roads - Minor Works Various	N	$45,000	0	0	0	0	0	0	0	0	45,000
27/44	Roads - Roadside Vegetation	N	$150,000	0	0	0	0	0	0	0	0	150,000
27/45	Roads - Line marking	N	$20,000	0	0	0	0	0	0	0	0	20,000
2805	Misc - 3178 Mainstreet Upgrade - Unallocated	Y	$100,000	0	0	0	0	0	0	0	100,000	0
Drains												
27/23	Drains - Repair rural road culverts	N	$25,000	0	0	0	0	0	0	0	0	25,000
1966	Drains - 2853 Pine St (L89 to L90)	Y	$46,838	0	0	0	0	0	0	0	46,838	0
2521	Drains - 3065 Pemberton Heritage Precinct	Y	$100,000	0	0	0	0	0	0	0	100,000	0
3025	Drains - 26/75 (L1 to L5) Catchment G Manjimup	Y	$28,135	0	0	0	0	0	0	0	28,135	0
3026	Drains - 26/77 Balbarrup Rd Cosy Creek drainage	Y	$51,029	0	0	0	0	0	0	0	51,029	0
3027	Drains - 26/76 Culvert replacement Keegans Rd	Y	$68,016	0	0	0	0	0	0	0	68,016	0
27/24	Drains - Various lid replacement and minor repairs	N	$25,000	0	0	0	0	0	0	0	0	25,000
Footpaths												
27/25	Footpaths - Windy Harbour Rd (Meerup St to Mill Houses stage	N	$20,000	0	0	0	0	0	0	0	0	20,000
27/26	Footpaths - Young Street - (Mottram St to O'Connor St)	N	$58,500	0	0	0	0	0	0	0	0	58,500
27/27	Footpaths - Callcup Street, Northcliffe	N	$40,000	0	0	0	0	0	0	0	0	40,000
27/28	Footpaths - Mount Street, (Bath St to Collier St)	N	$138,000	0	0	0	0	0	0	0	0	138,000
27/29	Footpaths - Somerville Street, Manjimup (Caldwell to Pritchard)	N	$252,573	0	0	0	0	0	0	0	0	252,573
27/30	Kerbing - Kerb & Kerb Ramp Replacement Various	N	$70,000	0	0	0	0	0	0	0	0	70,000
Reseal												
2537	Reseal - 3088 Unsealed Roads in Townsites	Y	$90,000	0	0	0	0	0	0	0	90,000	0
2821	Reseal - 3194 Walpole CRC back carpark	Y	$24,331	0	0	0	0	0	0	0	24,331	0

Shire of Manjimup
2026/27 Infrastructure Budget by Funding Source

				Funding Source								
Cap No	Description	C/Fwd	2026/27 Adopted Budget	FAG Bridge	RRG	R2R	MRWA	Commodity	Reserve	Other	Municipal C/Fwd	Municipal 2026/27
Reseal continued …												
3035	Reseal - 26/110 Line marking	Y	$32,299	0	0	0	0	0	0	0	32,299	0
3036	Reseal - 26/102 Middlesex Rd	Y	$29,709	0	0	0	0	0	0	0	29,709	0
27/54	Reseal - Chopping Street	N	$150,000	0	0	120,000	0	0	0	0	0	30,000
27/55	Reseal - Jarrah Rd (Int Ironbark)	N	$90,000	0	0	90,000	0	0	0	0	0	0
27/56	Reseal - Ralston/Yanmah/Donnelly Rd (Ralston SLK TBC)	N	$120,000	0	0	80,000	0	0	0	0	0	40,000
27/57	Reseal - Karri Lane, Quinninup	N	$80,000	0	0	60,000	0	0	0	0	0	20,000
27/58	Reseal - Middlesex Rd	N	$100,000	0	0	70,000	0	0	0	0	0	30,000
27/59	Reseal - Perup Rd	N	$50,000	0	0	0	0	0	0	0	0	50,000
27/60	Reseal - Pemberton North Road (SLK 3.6 - 4.3)	N	$110,000	0	0	110,000	0	0	0	0	0	0
27/61	Reseal - Diamond Tree/Eastbourne Rd	N	$100,000	0	0	0	0	0	0	0	0	100,000
27/62	Reseal - Channybearup Rd	N	$40,000	0	0	40,000	0	0	0	0	0	0
27/63	Reseal - Boorara Rd	N	$65,000	0	0	30,000	0	0	0	0	0	35,000
27/64	Reseal - Golflinks Rd, Manjimup	N	$25,000	0	0	0	0	0	0	0	0	25,000
Resheeting												
3043	Resheet - 26/93 Gardiner Road	Y	$30,000	0	0	0	0	0	0	0	30,000	0
3048	Resheet - To Be Determined	Y	$100,000	0	0	0	0	0	0	0	100,000	0
27/46	Resheet - Appadene Road	N	$65,000	0	0	15,000	0	0	0	0	0	50,000
27/47	Resheet - Ladycroft Road	N	$60,000	0	0	40,000	0	0	0	0	0	20,000
27/48	Resheet - Wildwood Rd	N	$55,421	0	0	21,921	0	0	0	0	0	33,500
27/49	Resheet - Irish Point Road	N	$35,000	0	0	20,000	0	0	0	0	0	15,000
27/50	Resheet - Franklin Road	N	$35,000	0	0	25,000	0	0	0	0	0	10,000
27/51	Resheet - Burunganup Road	N	$75,000	0	0	50,000	0	0	0	0	0	25,000
27/52	Resheet - Morgans Rd	N	$40,000	0	0	20,000	0	0	0	0	0	20,000
27/53	Resheet - Golf Links Rd (Pemberton)	N	$35,000	0	0	35,000	0	0	0	0	0	0
27/54	Resheet - Windy Harbour various, Northcliffe	N	$15,000	0	0	0	0	0	0	0	0	15,000
Miscellaneous												
27/31	Roads - 2684 Relocation RV Dump Point Walpole C/F	Y	$7,397	0	0	0	0	0	0	0	7,397	0
2174	Misc - Field Lighting Project - Rea Park & Collier St	Y	$124,274	0	0	0	0	0	0	124,274	0	0
2519	Misc - 3081 Pontoon - Quinninup	Y	$40,788	0	0	0	0	0	0	0	40,788	0
2552	Misc - 3096 Depot decontamination	Y	$93,205	0	0	0	0	0	0	0	93,205	0
2553	Misc - 3050 Expansion of Manjimup Lawn Cemetery	Y	$57,868	0	0	0	0	0	0	0	57,868	0
2778	Misc - 3151 Drought Proofing Northcliffe Rec Ground	Y	$118,653	0	0	0	0	0	0	0	118,653	0
2780	Misc - 3153 Replace Standpipe at Northcliffe Depot	Y	$6,000	0	0	0	0	0	0	0	6,000	0
3102	Misc - Bin Replacement - Manjimup Town Centre	Y	$20,979	0	0	0	0	0	0	0	20,979	0
3128	Misc - Stage 2a Rea Park/Collier Street Redevelopment	Y	$2,246,207	0	0	0	0	0	0	2,246,207	0	0
3147	Misc - Stage 2b Rea Park/Collier Street Redevelopment	Y	$35,000	0	0	0	0	0	35,000	0	0	0
3139	Misc - Establish Off Road Vehicle (ORV) Site	Y	$992,838	0	0	0	0	0	0	992,838	0	0
27/14	Misc - Bollards, Signage etc - Manjimup RV Overnight Stop	N	$22,000	0	0	0	0	0	0	0	0	22,000
27/15	Misc - Hydrant Booster and Attack Hydrant - Brockman Street	N	$45,000	0	0	0	0	0	45,000	0	0	0
27/16	Playgrounds - Replace Windy Harbour Playground	N	$55,000	0	0	0	0	0	55,000	0	0	0
27/18	Playgrounds - Replace/Upgrade Pemberton Playground	N	$950,000	0	0	0	0	0	0	950,000	0	0
27/19	Playgrounds - Replace missing Heritage Park items	N	$30,000	0	0	0	0	0	30,000	0	0	0
2163	Carpark - Upgrade of Walpole Pioneer Park Carpark	Y	$30,417	0	0	0	0	0	0	0	30,417	0
2165	Carpark - Upgrade Works at 38 Rose Street Manjimup	Y	$11,733	0	0	0	0	0	0	0	11,733	0
	Total - Infrastructure		**$20,162,835**	**1,250,000**	**3,775,719**	**2,191,926**	**625,000**	**720,000**	**195,000**	**8,158,785**	**1,431,832**	**1,814,573**

STATEMENT OF DIVISION RESPONSIBILITIES

The Shire of Manjimup is dedicated to providing quality services to the community through the various service oriented programs. The continued focus is to make the Shire cost and quality competitive.

Office of the CEO

CEO Functions

- Provide strong leadership and strategic management and direction to assist in achieving the vision and expectations of the Council;
- Provide the primary link through effective engagement between the Council, Staff, Stakeholders and the Community to achieve the Shire's goals and objectives;
- Promote integrity, corporate governance and accountability, within an environment of respect, trust, openness, honesty and fairness;
- Ensure delivery of the key goals and initiatives in the Strategic Plan on time, to budget and to quality standards;
- Ensure the efficient and effective management of the organisation, its resources and equipment to deliver key services to an agreed standard across the four towns, seven settlements and other communities in the Shire;
- Oversee the financial performance of the Shire so that it can deliver key services and meet its obligations to the community and the broader region;
- Build a high-performance work culture based on continuous improvement and delivery of outcomes;
- Foster and drive a culture of innovation and a can-do attitude in the delivery of services to ratepayers and residents;
- Work in close collaboration with the Shire President and Council to provide accurate and timely advice and information to ensure the key outcomes and objectives of the Shire are met; and
- Ensure the highest level of organisational integrity, corporate governance and accountability, which is demonstrated within an environment of transparency, trust, openness, honesty and fairness for all.

Human Services		Economic Development	
• Staff recruit & selection • Staff Inductions • Staff exit interviews • Performance appraisals • Position reviews • Employment conditions and award interpretation • Industrial relations • Enterprise bargaining • Staff training • Disciplinary matters	• Staff disputes/grievances • Counselling & trauma management • Occupational Safety & Health • Work experience placements • Workers compensation & rehabilitation • SW Zone Regional Risk /OSH Coordinator	• Lobby, and liaise with State Government agencies • Develop & implement Economic Development Plan • Assist existing industries to expand • Participation with Warren Blackwood Alliance of Councils	• Sister City relationships

Development Division

Planning and Sustainability	Building, Environmental Health, Rangers & Emergency Services	
• Statutory planning • Strategic planning • Local Planning Scheme and Strategy development and review • Scheme amendments • Development applications • Subdivision applications • Municipal Heritage Inventory • Legal compliance and investigation • Natural resource management • Planning policies • Lobby for enhanced infrastructure and servicing • Townscape plans • Sustainability • Windy Harbour ▪ Management Plan ▪ Caretaker ▪ Coastal Care Projects	• Health Act compliance • Food premises compliance • Water monitoring • Public Swimming pool compliance • Infectious Disease investigation • Waste water disposal • Events monitoring • Noise control • Bush Fire control and compliance • Bush Fire Brigades • Dog/Cat control and compliance • Straying stock • Disabled car parking compliance • Litter control • Abandoned vehicles • Caravan Park and Camping Grounds compliance	• Council Local Laws compliance • Building licence approvals • Building Asset construction and maintenance • Private swimming pool compliance • Security of Shire property • Caretaker & cleaners • Emergency Management (to the extent of Shire involvement) • Holiday and Short Stay Accommodation • Public Building Inspections

Infrastructure Division		
Technical Services		**Works & Services**
• Survey, design and pre-construction of roads, drainage, shared path/zones and traffic management • Crossover inspection and approval • Directional and traffic management signage • Private works supervision • Road closures • Road names/Park names • Street numbering • Street lighting • Asset management • Waste management - transfer stations - liquid waste disposal facilities - landfill sites recycling - waste minimisation - community education • Road verge vegetation, rare flora searches • Fence line clearings, • Infrastructure grants and funding • Infrastructure strategic planning	• Traffic management for events and works on roads • Heavy haulage permits • Extractive Industries supervision • Development Approvals (Car parks, drainage, footpaths) • Asset Management (Roads, Drains, Footpaths, Trails, Bridges, Signs, Roadside structures) • School Bus Liaison • Subdivisional Works approvals and supervision • Service Authority liaison (Western Power, Telstra, Water Corporation) • Drafting services • Road safety assessments • Traffic Counts • Aerodrome Management	• Road construction and maintenance • Drainage construction and maintenance • Bridge construction and maintenance • Car park construction and maintenance • Vegetation maintenance – rural roads • Footpath construction and maintenance • Signage installation and maintenance • Vehicle and plant maintenance, repairs, purchasing and sales • Stores
		Parks Operation
		• Park mowing and maintenance • Sportsgrounds mowing and maintenance • Reserves mowing & maintenance • Verge maintenance • Footpath maintenance • Street tree planting, watering and pruning and/or removal • Cemeteries maintenance • Landscaping within town boundaries • Weed spraying (verges & drains) • Playground equipment installation & maintenance • Playground safety audits • Liaison with grounds users, community groups and Council Advisory Committees • Property Care Team

Community Services

Home Care and Community Support

Manjimup home care and community support is a registered aged care and WA NDIS disability provider. The following services are available (but not limited to) support eligible older people and younger people with disabilities to remain independent at home and in the community.

- Domestic Assistance
- Accompanied shopping
- Social support
- Group outings
- Transports for medical appointments/ shopping
- Minor home maintenance, gardening & lawn mowing
- Respite
- Medication Assistance & Support
- Showering & Personal Care
- Centre Based Day Care
- Assistance to prepare meals
- Meals on Wheels
- Health & Wellbeing programs
- Coordination of referred services and assistive equipment.

All services will be tailored to suit the individual's needs and goals. Services are also available to private clients on a fee for service basis.

Library and Cultural Services

- Libraries
  - Manjimup
  - Pemberton
  - Northcliffe
  - Walpole
- Memberships
- Resource Loans
- Information Services
- Reference queries
- Inter library loans
- Local History
- Storytime and Rhymetime
- Photocopying & Printing
- Internet access
- Internet for Seniors
- Better Beginnings
- Visiting authors
- Holiday activities
- E-resources
- Online databases
- Ancestry.com
- Shire Information; Agendas, minutes & more
- Book Club resources
- Display Venue
- School class visits
- Manjimup Art Gallery
- Art and Cultural Programmes

Aquatic & Recreation

- Manjimup Regional AquaCentre
  - Leisure and Lap Pool
  - Walking Lanes
  - Crèche
  - Cafe
  - Health & Fitness Programmes (wet/dry).
  - Fitness assessments
  - Swim School
  - Holidays Activities
- Indoor Sports Pavilion
- Community recreation centre support
- Implementation of Sport & Rec Plans.
- Seasonal Sporting ground/facility allocations and casual ground bookings
- Club advice & support
- Grant application support.
- CSRFF Grant support
- Recreation Ground Bookings
- Club Development Officer
- Manjimup Trail Bike Hub
- Rea Park / Collier Street recreation precinct redevelopment project

Community Development/ Services

- Youth
  - Youth Strategic Plan
  - School awards
  - Skate Parks, BMX Track
  - Youth grants and support
  - Youth Advisory Council
- Manjimup Heritage Park
  - Master Plan Implementation
  - Heritage preservation/conservation
  - Power Up Museum
  - State Timber Museum
  - Pioneer Hamlet
  - Sound Shell
  - Community Groups and Volunteers
  - Marketing and Promotion
  - Interpretation
  - Marketing
  - Hire Venue
  - Playground - Adventure
  - Functions and events
  - Public amenities
- Community Transport
- Events and Celebration
  - Liaison and support
  - Approvals and compliance
  - Special Events
  - Australia Day
  - Heritage Trail
  - Community Art
  - Banners in Main Street
  - Event banner frames

Community Development/ Services (cont)

- Community Capacity Building
  - Community Consultation liaison and support
  - Community Workshops
  - Grants advice and submission writing support.
- Community Fund
  - Community grants
  - Event grants
  - Youth grants
- Community Infrastructure, planning, development and management.
- Advocacy, lobby and liaison with State and Federal Government on community issues.
- Disability Access and Inclusion
  - Plan Implementation
  - Advisory Committee
- Age-Friendly Communities Plan Implementation
- Senior Housing partner projects lobbying and support
- Early Years Strategy
- Community Safety Crime Prevention Projects
- Southern Forests Alcohol and Other Drug Project.
- Mental Health
  - Act, Belong Commit
  - Mental Health Advocacy
- Tourism, Marketing and Promotion
  - Visitor Centre Support
  - Visitor Economy
  - Partnering and advocating with: Tourism WA, Tourism Council, ASW and SF&VLTO
  - Tourism and Marketing Strategy
  - Visitor Guide development and distribution
  - Attractions
  - Regional marketing (print, digital and film)
- Reconciliation Action Plan Implementation
- Advisory Committee
- Project development

Business Division		
Corporate Management	**Finance and Business Services**	**Information, Communication and Technology**
• Organisational leadership • Strategic planning & direction • Statutory compliance • Council elections • Council meetings, agenda and minute production • Project management • Media & Public Relations • Civic Receptions • Community consultation & liaison • Lobby State and Federal Governments on local issues • Policy reviews • Local Laws reviews • Maintenance of Shire web site • Citizenships • Regional Partnerships • Ministerial Liaison	• Annual budget preparation, monitoring & reviews • Financial accounting and reporting • Payroll • Debtor and Creditor control • Property database maintenance • Rating • Grant management and acquittal • Property maintenance and leases • Insurance portfolio • Records management • Statutory compliance and reporting • Customer service • FOI • Legal contracts • Cemeteries admin • Hall and facility bookings	• ICT Services • Computer maintenance / upgrades • GIS development • Network maintenance • Remote sites support • Backups • System security and firewall configuration • Database maintenance • IT training and education • Telephone / mobile systems • Photocopiers, printers and facsimile machines • Radio retransmission • CCTV Administration and maintenance

2026/27 Adopted Budget

		Page #
Directorate Responsibilities		52-55
Rate Setting Statement - Department		56
Division	**Department**	
Office of CEO	Elected Members	57
	Office of CEO	58
	Human Resource Management	59
	Public Relations	59
	Economic Development	60
	Occupational Health & Safety	60
Business	Administration & Finance	61-62
	Information Communication Technology	63
Development	Ranger Services	64
	Fire Prevention	65-66
	Environmental Health	67
	Northcliffe Town Hall	68
	Building Services	69
	Manjimup Community Centre	70
	Statutory Planning	71
	Windy Harbour	72
Community Services	Manjimup Home Care & Community Support	73-77
	Community Services	78-81
	Tourism & Marketing	82
	Youth Development	83
	Manjimup Heritage Park	84-85
	Recreation Services	86
	Manjimup Indoor Sports Pavilion	87
	Manjimup Regional AquaCentre	88-89
	Library Services	90-91
Infrastructure	Waste Management	92-93
	Technical Services	94
	Airfield Maintenance	95
	Works & Services	96-97
	Mechanical Workshop	98
	Parks & Gardens	99-100
	Property Care Team	101

Departmental Budgets

SHIRE OF MANJIMUP

Rate Setting Statement (by Department) for the year ending 30 June 2027

	2025/2026 Actual Estimate	2025/2026 Adopted Budget	2026/27 Adopted Budget
Revenue			
Office of CEO	(87,300)	(87,300)	(21,158)
Corporate Management	(3,774)	(3,848)	(4,030)
Finance & Business Services	(5,667,200)	(2,493,480)	(1,665,845)
Ranger & Emergency Services	(1,434,816)	(2,357,409)	(814,595)
Environmental Health Services	(71,599)	(66,348)	(73,530)
Building	(218,752)	(144,269)	(168,068)
Planning & Environment	(387,495)	(472,705)	(442,700)
Manjimup Home Care & Community Support	(3,709,999)	(3,713,402)	(3,783,868)
Community Services	(180,566)	(254,096)	(189,894)
AquaCentre/Recreation Services/Indoor Sports	(586,369)	(772,432)	(3,931,843)
Library & Information Services	(318,856)	(354,408)	(106,657)
Technical Services	(13,347,907)	(13,527,207)	(15,675,504)
Works & Services	(176,435)	(552,624)	(557,125)
Parks Operations	(206,150)	(253,553)	(939,484)
	(26,397,218)	**(25,053,081)**	**(28,374,301)**
Operating Expenditure			
Office of CEO	2,214,509	2,661,066	2,400,563
Finance & Business Services	1,258,996	1,109,604	1,534,022
Ranger & Emergency Services	2,163,334	2,248,484	2,223,696
Environmental Health Services	424,637	476,855	491,796
Building	2,565,040	2,324,277	2,353,671
Planning & Environment	1,549,599	1,618,564	1,649,395
Manjimup Home Care & Community Support	3,702,645	3,741,706	3,795,287
Community Services	2,295,243	2,424,192	2,480,086
AquaCentre/Recreation Services/Indoor Sports	2,722,193	3,027,218	3,127,567
Library & Information Services	702,869	691,480	756,051
Technical Services	3,130,669	3,236,951	3,343,237
Works	10,397,057	10,367,591	10,585,576
Parks Operations	1,976,991	2,004,480	2,138,374
	35,103,783	**35,932,468**	**36,879,319**
Net Operating Result Excluding Rates	**8,706,564**	**10,879,386**	**8,505,019**
Adjustments for Cash Budget Requirements			
Non-Cash Expenditure & Income			
Net Profit on Sale of Assets	91,742	320,832	366,732
Deprecation on Assets	(10,114,184)	(10,041,876)	(10,285,477)
Leave Provisions	(123,954)	(269,098)	(281,906)
Other	1,817	(10,000)	(10,000)
Net Non-Cash Expenditure and Revenue	**(10,144,579)**	**(10,000,142)**	**(10,210,650)**
Capital Expenditure and Revenue			
Purchase Property Plant & Equipment	2,314,363	5,055,398	3,537,321
Purchase Infrastructure Assets	10,268,091	14,203,966	20,162,835
Proceeds from Disposal of Assets	(369,302)	(614,500)	(635,000)
Repayment of Lease Principal	151,980	130,000	152,000
Repayment of Loan Principal	554,937	554,939	475,765
Proceeds from New Loans	-	(2,423,757)	(2,738,757)
Payment of Self Supporting Loan to Groups	-	-	-
Self-supporting Loan Principal Income	(16,752)	(16,752)	(17,480)
Unexpended Loan Funds Brought Forward	-	-	-
Transfers to Reserves	1,773,744	4,203,522	4,167,899
Transfers from Reserves	(992,700)	(2,912,151)	(3,088,826)
Net Cash from Investing Activities	**13,684,361**	**18,180,665**	**22,015,757**
Estimated Surplus/(Deficit) July 1 B/Fwd	**(6,595,959)**	**(6,375,351)**	**(6,980,743)**
Estimated (Surplus)/Deficit June 30 C/Fwd	**6,980,743**	**-**	**-**
AMOUNT REQUIRED TO BE RAISED FROM RATES	**12,631,129**	**12,684,562**	**13,329,386**

Elected Member Expenses

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimate)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
2	1182	Members - Attendance Fees	209,237	205,824	212,994
2	1178	Members - Civic Functions	9,891	4,000	4,000
2	1388	Members - Conferences	19,988	33,000	26,000
2	1179	Members - Corporate Publications	3,679	8,000	4,000
2	1180	Members - Donations	266	3,000	2,000
2	1181	Members - Election Expenses	36,028	55,000	46,472
2	1390	Members - ICT Allowance	17,775	18,000	18,000
2	2005	Members - Independent Chair ARIC	0	0	5,000
2	1389	Members - Local Government Allowances	62,754	61,824	63,989
2	1183	Members - Lord Mayor's Relief Fund	1,008	1,000	1,000
2	1184	Members - Meeting Meal Expenses	13,655	15,000	15,000
2	1185	Members - President Sanctioned Entertainment	42	2,000	1,000
2	1956	Members - Service Level Agreement - LIVE Streaming	9,514	4,740	6,000
2	1983	Members - Superannuation Contribution	26,368	32,115	33,238
2	1188	Members - Training	9,790	12,500	15,000
2	1189	Members - Travel and Accommodation	6,822	4,000	7,000
2	1190	Members - Travel Claims	14,597	19,000	17,000
2	2006	Members - Uniforms	0	0	1,000
2	1191	Members - WALGA Memberships	19,389	19,000	20,000
Total - Elected Member Expenses			**460,803**	**498,003**	**498,693**

Executive Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimate)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
6	1853	Abn - Ex Gratia Payment Pemberton Colocation	35,000	40,000	5,000
6	1001	Advertising	1,916	10,000	3,000
6	1055	Depreciation	25,173	25,401	26,393
6	1101	General - Sundry	7,758	6,000	6,000
6	1127	Innovation Implementation	10,100	10,000	10,000
6	1148	Legal Expenses	16,981	4,000	15,000
6	1606	Minor Capital Purchases <$5,000	2,994	2,000	0
6	1197	Motor Vehicle Internal Allocations	19,177	16,332	26,332
6	1207	Other Governance Allocations	216,072	216,063	212,813
6	1392	Professional Memberships	100	1,500	1,500
6	2004	Professional Development	5,948	0	10,000
6	1245	Quinninup Dam Recreation Precinct	7,865	13,672	10,807
6	1258	Risk Management Program	18,500	17,600	18,500
6	1266	Salaries	814,321	1,011,895	1,015,756
6	1767	Salary Provisions (Non Cash)	18,130	25,082	25,151
6	1299	Staff - Conferences	3,965	5,000	5,000
6	1317	Staff - training	6,946	7,800	4,000
6	1319	Staff - uniforms	422	1,500	1,500
6	1340	Subscriptions	8,360	2,500	3,500
6	1341	Superannuation	122,180	154,960	153,455
6	1345	Systems Reviews	0	2,000	2,000
6	1346	Telephone	6,590	3,000	3,000
6	1391	Travel/Accommodation	1,823	1,500	1,500
			1,350,321	**1,577,805**	**1,560,207**
Income					
6	6009	Profit on Disposal of Assets	0	0	(21,158)
			0	**0**	**(21,158)**
Project Grants					
2987	1330	Growth and Council Plan	189,870	167,300	0
2987	1982	Native Forest Industry Transition Fund	(87,300)	(87,300)	0
			102,570	**80,000**	**0**
		Executive Services - Total	**1,452,891**	**1,657,805**	**1,539,049**

Executive Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimate)	2025/2026 Revised Budget	2026/2027 Adopted Budget
HR Management					
Expenditure					
3	1101	General - Sundry	1,183	900	900
3	1243	Consultancy	9,947	5,000	10,000
3	1300	Staff - Employee recognition awards	814	2,000	1,500
3	1301	Staff - Departure Gifts	1,468	1,000	1,000
3	1302	Staff - Drug Testing	3,433	5,000	2,500
3	1303	Staff - End of Year Function	6,051	9,000	7,500
3	1304	Staff - Hearing Test	0	1,000	1,000
3	1305	Staff - Long Service Awards	145	500	500
3	1306	Staff - Managers Forum	0	6,000	0
3	1309	Staff - Organisation wide training	50,852	63,500	25,000
3	1312	Staff - Recruitment Costs	25,397	25,000	27,000
3	1313	Staff - Replacement Spectacles	1,157	2,000	1,000
3	1315	Staff - Spinal injury insurance	10,397	6,000	8,000
3	1318	Staff - Trauma counselling	620	5,000	5,000
3	1322	Staff - Workplace solutions	15,950	14,850	16,600
		Human Resource - Total	**127,413**	**146,750**	**107,500**
Public Relations					
Expenditure					
4	1557	Shire Bulletins	10,921	14,000	14,000
4	1221	PR Activities	5,857	10,000	7,500
4	1378	Whisper	4,725	5,000	5,000
4	1340	Subscriptions	4,503	1,188	3,500
4	1915	Photo Library Platform	6,812	3,700	0
		Public Relations - Total	**32,818**	**33,888**	**30,000**
Executive Services - Total			**1,613,122**	**1,838,443**	**1,676,549**

Economic Development

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimate)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
11	1070	Warren Blackwood Alliance of Councils	74,625	42,764	46,532
11	1071	Economic Development	700	10,000	10,000
11	1207	Other Governance Allocations	23,988	23,996	23,346
11	1374	Warren Blackwood Stock Route	21,140	22,700	8,500
11	1890	Shire of Dardanup - DAMA	0	12,500	0
			120,453	**111,960**	**88,378**
Economic Development - Total			**120,453**	**111,960**	**88,378**

Work Health & Safety

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimate)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
662	1078	Equipment Safety Checks	11,169	17,000	7,000
662	1103	General safety	93	2,500	1,000
662	1177	Meetings	1,558	1,500	1,500
662	1207	Other Governance Allocations	27,876	27,878	26,810
662	1237	Promotional Plan	0	500	0
662	1242	Purchase of Standards	0	500	0
662	1266	Salaries	54,264	54,849	56,221
662	1767	Salary Provisions (Non Cash)	4,666	1,354	1,388
662	1314	Staff - safety representative training	5,595	5,000	5,000
662	1317	Staff - training	2,687	800	800
662	1319	Staff - uniforms	132	250	250
662	1320	Staff - vaccinations	200	2,750	0
662	1340	Subscriptions	5,169	500	5,600
662	1341	Superannuation	8,876	9,479	9,716
662	1346	Telephone	417	500	500
Work Health & Safety - Total			**122,702**	**125,360**	**115,785**

Administration and Finance

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
7	1010	Audit Fees	70,507	67,000	50,000
7	1012	Bad Debt	1,815	45,109	43,294
7	1013	Badges and Deskplates	2,180	2,500	2,500
7	1014	Bank charges	29,426	36,000	36,000
7	1030	Cemetery Plaque Expenses	7,568	3,500	3,500
7	1033	Cleaning - Shire Employees	19,378	15,000	19,600
7	1666	Contribution Railway Reinstatement Fund	0	15,400	0
7	1055	Depreciation	486,004	320,548	457,071
7	1063	Doubtful Debt Expense	(1,817)	10,000	10,000
7	1095	Fringe Benefit Tax	112,805	95,000	100,000
7	1101	General - Sundry	12,381	5,000	5,000
7	1131	Insurance	826,561	783,538	808,247
7	1136	IT Allocation	118,728	118,729	129,753
7	1140	Landgate Search Fees	163	1,000	1,000
7	1940	Lease - Housing	9,140	16,640	0
7	1144	Lease - DPI	813	2,000	2,000
7	1145	Lease Costs (Recoverable)	2,080	1,000	1,000
7	1148	Legal Expenses	29,894	23,000	23,000
7	1424	Levy Expenses - ESL	16,122	9,000	17,500
7	1616	Licence Plate Purchases - DoT	7,650	0	0
7	1157	Loan Guarantee Fee	15,688	9,733	9,733
7	1158	Loan Interest	113,753	93,566	86,229
7	1163	Maintenance - Council Housing Yards	9,850	5,000	5,000
7	1197	Motor Vehicle Internal Allocations	11,310	8,770	8,770
7	1205	Office Equipment Maintenance	36,325	48,000	48,000
7	1207	Other Governance Allocations	(2,277,240)	(2,279,583)	(2,139,886)
7	1219	Postage	40,831	34,000	34,000
7	1233	Printing & stationery	38,784	36,000	36,000
7	1392	Professional Memberships	509	1,500	1,500
7	1247	Recoverable Expenses	1,992	3,000	3,000
7	1266	Salaries	980,416	1,006,219	1,084,105
7	1767	Salary Provisions (Non Cash)	24,238	24,853	26,731
7	1295	Software Upgrade - Datascape	1,900	10,000	18,100
7	1299	Staff - Conferences	1,942	1,500	1,500
7	1317	Staff - training	13,000	10,800	10,800
7	1319	Staff - uniforms	1,085	2,850	2,850
7	1425	Staff room refreshments	1,045	2,000	2,000
7	1340	Subscriptions	20,478	4,400	22,000
7	1341	Superannuation	169,621	166,529	175,398
7	1346	Telephone	43,554	30,500	30,500
7	1366	Valuations Expenses - rates	35,338	30,000	30,000
7	1007	Revaluation - Land & Buildings	0	0	25,000
			1,035,816	**819,601**	**1,230,795**
Income					
7	1698	(R) GRV Interims	(14,383)	(40,000)	(40,000)
7	1697	(R) GRV Rates	(7,667,702)	(7,667,702)	(8,079,076)
7	1702	(R) Instalment Administration Fee	(40,507)	(35,500)	(35,500)
7	1704	(R) Payment Plan Fee	(2,392)	(3,000)	(3,000)
7	1703	(R) Penalty Interest	(37,858)	(52,000)	(52,000)
7	1696	(R) Sporting Group Concessions	108,528	100,532	120,701
7	1700	(R) UV Interims	(461)	(20,000)	(20,000)
7	1699	(R) UV Rates	(5,057,448)	(5,057,392)	(5,310,995)
7	1780	Rates Write Off	55,749	0	0
7	1462	Cemetery Fees	(41,417)	(35,000)	(35,000)

Administration and Finance

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
7	1637	Cemetery Monument Fees	(3,045)	(1,500)	(1,500)
7	1638	Cemetery Plaque Fees	(10,319)	(4,000)	(4,000)
7	1441	Facilities Hire	(9,865)	(8,000)	(8,000)
7	1707	Financial Assistance Grant - GP	(4,400,802)	(1,456,008)	(424,431)
7	1456	Insurance - General Recoup	(10,799)	(30,000)	(30,000)
7	1457	Insurance - Premium Recoups	(27,800)	(25,652)	(29,468)
7	1450	Interest - Municipal/Reserve Investments	(440,302)	(340,000)	(410,000)
7	1459	Interest - Self Supporting Loans	(15,653)	(15,653)	(15,653)
7	1449	Legal Cost Reimbursement	(22,488)	(21,000)	(21,000)
7	1614	Licence Plate Income - DoT	(7,650)	0	0
7	1458	Pensioner Interest Subsidy	(12,284)	(4,000)	(4,000)
7	1452	Photocopying	(130)	(500)	(500)
7	1604	Property Information Fees	(40,400)	(38,000)	(38,000)
7	1463	Recoverable Expenses Income	(4,490)	(3,000)	(3,000)
7	1460	Recoverable Lease Costs	(3,565)	(4,000)	(4,000)
7	1455	Rental Income	(380,536)	(330,467)	(408,923)
7	1454	Sundry Income	(148)	(5,000)	(5,000)
7	1453	Telephone Reimbursement	(2,200)	(2,200)	(2,200)
7	1422	Vehicle Contributions	(3,848)	(3,848)	(4,030)
			(18,207,549)	**(15,102,890)**	**(14,868,575)**
Recoverable Utilities					
9	1365	Utilities	98,070	82,000	95,000
9	1426	Recoverable Utilities	(87,525)	(79,000)	(90,000)
Building Utilities					
10	1365	Utilities	91,267	81,900	93,000
Administration and Finance - Total			**(17,069,920)**	**(14,198,389)**	**(13,539,780)**

Information, Communication & Technology

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
14	1029	CCTV Maintenance Contract	22,225	24,000	24,000
14	1917	CCTV Repairs	9,644	6,000	6,000
14	1055	Depreciation	11,524	11,629	11,569
14	1101	General - Sundry	3,267	1,000	1,000
14	1136	IT Allocation	(955,560)	(955,556)	(1,043,783)
14	1464	Public WiFi	22,160	24,000	24,000
14	1266	Salaries	227,858	265,644	303,035
14	1767	Salary Provisions (Non Cash)	(2,938)	7,293	7,475
14	1317	Staff - training	8,467	7,000	16,000
14	1319	Staff - uniforms	1,499	750	750
14	1340	Subscriptions	50	200	200
14	1341	Superannuation	38,036	51,050	52,327
14	1468	Telecommunications Retransmission Costs	18,561	7,000	7,000
14	1346	Telephone	2,106	1,000	1,000
14	1934	Cyber Security - Essential 8	41,743	30,395	0
14	1916	New Shire Intranet	0	5,440	5,440
14	1957	Upgrade EDMS	0	58,840	91,840
14	1957	GIS Upgrade	12,700	15,650	0
			(538,659)	**(438,665)**	**(492,147)**
Income					
14	1454	Sundry Income	(3,592)	0	0
			(3,592)	**0**	**0**
ICT Maintenance					
12	1133	Internet Access	11,520	9,000	9,000
12	1101	General - Sundry	23,532	10,000	10,000
12	1918	Consultancy Support	41,985	40,000	10,000
			77,037	**59,000**	**29,000**
Software & Licenses					
13	1294	Software licences	**495,463**	**474,200**	**523,655**
Information, Communication & Technology - Total			**30,250**	**94,535**	**60,508**

Ranger Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
788	1432	Cattery Costs	1,970	3,000	3,000
788	1055	Depreciation	33,773	34,080	33,831
788	1101	General - Sundry	2,617	3,000	3,000
788	1087	Feral Pig Control	10,000	15,000	20,000
788	1148	Legal Expenses	1,807	500	1,500
788	1431	Litter/Greenwaste Cleanup	0	500	500
788	1606	Minor Capital Purchases <$5,000	0	0	8,477
788	1197	Motor Vehicle Internal Allocations	45,155	34,547	34,547
788	1207	Other Governance Allocations	143,616	143,614	145,014
788	1220	Poundage Costs	575	2,000	2,000
788	1233	Printing & stationery	1,750	2,500	2,500
788	1247	Recoverable Expenses	5,395	0	0
788	1676	Refund to Customers	715	0	0
788	1266	Salaries	496,792	502,215	522,356
788	1767	Salary Provisions (Non Cash)	(1,493)	12,389	12,885
788	1317	Staff - training	4,368	8,000	8,000
788	1319	Staff - uniforms	1,488	1,800	1,800
788	1341	Superannuation	63,964	63,811	67,076
788	1346	Telephone	5,176	4,700	4,700
788	1430	Towing Costs	0	2,500	2,500
			817,668	**834,156**	**873,686**
Income					
788	1530	Fees - Trolley Impound	0	(250)	(250)
788	1529	Fees - Beast Impound	0	(250)	(250)
788	1528	Interunit Expenses - Rangers	(173,268)	(173,265)	(173,265)
788	1527	Fees - Poundage	(7,010)	(8,000)	(8,000)
788	1463	Recoverable Expenses Income	(4,645)	0	0
788	1526	Registration - Cat	(4,395)	(5,000)	(5,000)
788	1525	Registration - Dogs	(17,243)	(25,000)	(25,000)
788	1473	Fines and Penalties	(7,704)	(4,000)	(4,000)
788	1469	DFES - Shared CESM	(88,314)	(90,950)	(90,950)
788	1454	Sundry Income	(1,180)	0	0
			(303,758)	**(306,715)**	**(306,715)**
Ranger Services - Total			**513,910**	**527,441**	**566,971**

Fire Prevention Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
15	1434	BFAC / LEMC Costs	361	500	500
15	1036	Clothes safety equipment	674	500	500
15	1055	Depreciation	386,872	390,386	366,628
15	1436	Filling of Fire Water Tanks	1,038	5,000	5,000
15	1558	Fire Sign Maintenance	8,271	6,000	6,000
15	1101	General - Sundry	2,308	1,000	1,000
15	1427	Honorarium	11,100	9,000	11,100
15	1433	Interunit Fire Prevention	173,268	173,265	173,265
15	1435	Licence/Maintenance Midband	0	2,000	2,000
15	1197	Motor Vehicle Internal Allocations	9,401	13,065	13,065
15	1207	Other Governance Allocations	34,548	34,551	34,465
15	1233	Printing & stationery	13,867	14,500	14,500
15	1241	Public Education	0	1,000	1,000
15	1247	Recoverable Expenses	0	3,000	3,000
15	1266	Salaries	86,549	86,967	93,651
15	1767	Salary Provisions (Non Cash)	9,351	2,144	2,310
15	1317	Staff - training	550	800	800
15	1319	Staff - uniforms	119	700	700
15	1341	Superannuation	13,908	13,591	14,646
15	1346	Telephone	0	500	500
15	1437	Thank you Function - BFB	1,923	2,000	2,000
			754,108	**760,469**	**746,630**
Income					
15	1473	Fines and Penalties	(11,511)	(5,000)	(5,000)
15	1470	ESL Administration Levy	(4,000)	(4,500)	(4,500)
15	1463	Recoverable Expenses Income	(2,646)	(3,000)	(3,000)
			(18,157)	**(12,500)**	**(12,500)**
Fire Fighting					
25 - 32	1101	General - Sundry	2,442	4,000	4,000
Fire Prevention Council Reserves					
16 - 24	1402	Preventative Burning - Shire Employees	391	10,000	10,000
16 - 24	1403	Preventative Burning - Volunteers	3,433	20,000	20,000
16 - 24	1404	Mulching Works	21,170	45,000	45,000
			24,994	**75,000**	**75,000**
Maintenance non ESL Equipment					
Various	Various	Maintenance non ESL Equipment	24,693	20,000	24,000
Strategic Fire Breaks					
34 - 42	1401	Contractor Works	24	5,000	5,000
ESL Funding - Bush Fire Brigades					
Various	1777	ESL - Purchase Plant and Equip $1,200 to $5,000		0	0
Various	1405	ESL - Purchase Plant and Equip <$1,200	1,387	8,000	8,000
Various	1406	ESL - Maintenance Plant and Equipment	15,500	2,500	2,500
Various	1407	ESL - Maintenance Vehicles/Trailers/Boats	47,083	45,000	45,000
Various	1408	ESL - Maintenance Land and Buildings	14,697	15,000	15,000
Various	1409	ESL - Clothing and Accessories	17,082	50,420	50,420
Various	1410	ESL - Utilities, Rates and Taxes	9,600	10,000	10,000
Various	1411	ESL - Other Goods and Services	8,348	15,000	15,000
Various	1412	ESL - Insurance	111,216	117,000	117,000
			224,913	**262,920**	**262,920**
15	1472	ESL Operating Grant - BFB	**(224,913)**	**(262,920)**	**(262,920)**

Fire Prevention Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
ESL Funding - SES					
Various	1777	ESL - Purchase Plant and Equip $1,200 to $5,000	4,140	4,113	4,113
Various	1412	ESL - Insurance	7,857	8,500	8,500
Various	1411	ESL - Other Goods and Services	904	1,800	1,800
Various	1410	ESL - Utilities, Rates and Taxes	9,433	3,700	3,700
Various	1408	ESL - Maintenance Land and Buildings	2,307	4,000	4,000
Various	1407	ESL - Maintenance Vehicles/Trailers/Boats	9,840	6,000	6,000
Various	1406	ESL - Maintenance Plant and Equipment	6,858	3,500	3,500
Various	1405	ESL - Purchase Plant and Equip <$1,200	4,691	4,540	4,540
			46,031	**36,153**	**36,153**
15	1471	ESL Operating Grant - SES	**(46,031)**	**(36,153)**	**(36,153)**
Project Grants					
Various	Various	Mitigation Activity Fund (MAF)	111,388	205,100	192,100
Various	1670	Grant - DFES Mitigation Activity Fund (MAF) - RfR	(111,388)	(205,100)	(192,100)
1366	1101	Renovate - NCF BFB/VFRS Co-Location	45,685	45,685	0
1366	1584	DFES - Non Recurrent Funding	(45,685)	(45,685)	0
Capital Project Income					
Various	1710	Grant - ESL Capital Funding	(684,884)	(1,488,336)	(684,883)
Fire Prevention - Total			**103,220**	**(636,367)**	**157,247**

Environmental Health Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
100	1438	Analytical Expenses	8,497	6,000	6,000
100	1036	Clothes safety equipment	264	500	500
100	1055	Depreciation	3,759	3,794	3,794
100	1101	General - Sundry	2,721	2,000	2,000
100	1440	Health Consultancy	4,320	0	0
100	1148	Legal Expenses	177	1,000	1,000
100	1157	Loan Guarantee Fee	3,672	3,967	3,967
100	1158	Loan Interest	12,719	12,756	11,185
100	1606	Minor Capital Purchases <$5,000	5,853	0	0
100	1197	Motor Vehicle Internal Allocations	25,339	7,800	9,315
100	1207	Other Governance Allocations	116,760	116,757	115,187
100	1439	Recoverable Health Charges	294	3,000	3,000
100	1676	Refund to Customers	304	0	0
100	1266	Salaries	201,791	223,333	228,916
100	1767	Salary Provisions (Non Cash)	4,322	5,509	5,647
100	1275	Septage Site Maintenance	0	2,000	2,000
100	1299	Staff - Conferences	0	2,500	2,500
100	1317	Staff - training	2,457	5,000	5,000
100	1319	Staff - uniforms	530	500	500
100	1340	Subscriptions	2,227	2,500	2,500
100	1341	Superannuation	27,554	35,849	36,695
100	1346	Telephone	1,077	1,000	1,000
100	1919	Develop Public Health Plan	0	41,090	51,090
			424,637	**476,855**	**491,796**
Income					
100	1532	Fees - Health Licence Annual Renewals	(51,688)	(45,000)	(50,000)
100	1531	Fees - Health Approval	(15,252)	(12,000)	(14,000)
100	1473	Fines and Penalties	(1,207)	(2,500)	(2,500)
100	1463	Recoverable Expenses Income	(1,110)	(3,000)	(3,000)
100	1422	Vehicle Contributions	(2,342)	(3,848)	(4,030)
			(71,599)	**(66,348)**	**(73,530)**
Environmental Health Services - Total			**353,038**	**410,507**	**418,266**

Northcliffe Town Hall

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
101	1395	Cleaning - Contractor	4,254	4,000	4,000
101	1166	Maintenance - land & buildings	854	5,000	5,000
101	1365	Utilities	1,237	1,100	1,100
101	1055	Depreciation	21,859	22,057	20,592
			28,204	**32,157**	**30,692**
Income					
101	1441	Facilities Hire	(909)	(2,000)	(2,000)
			(909)	**(2,000)**	**(2,000)**
Northcliffe Town Hall - Total			**27,295**	**30,157**	**28,692**

Building Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
102	6009	Loss on Disposal of Assets	9,207	14,397	0
102	1954	Abn - Generator Plugs All Evac Centres	0	7,750	7,750
102	1444	After Hours Call Centre	3,610	3,000	3,000
102	1960	Annual Solar Maintenance Agreement	0	8,000	8,000
102	1635	BCITF Remittance	24,602	0	0
102	1634	BSL Remittance	43,814	0	0
102	1476	Building Demolition	(1,365)	6,690	10,690
102	1036	Clothes safety equipment	2,105	3,000	3,000
102	1443	Consumables - Public Toilets	29,875	30,000	30,000
102	1055	Depreciation	785,197	792,328	793,856
102	1101	General - Sundry	923	1,000	1,000
102	1148	Legal Expenses	4,205	1,000	5,000
102	1157	Loan Guarantee Fee	16,729	4,206	4,206
102	1158	Loan Interest	73,756	73,144	69,311
102	1192	Membership	859	3,000	3,000
102	1194	Minor tool replacement	3,945	4,000	5,000
102	1197	Motor Vehicle Internal Allocations	37,327	21,187	33,187
102	1207	Other Governance Allocations	156,588	156,587	153,936
102	1233	Printing & stationery	1,449	1,100	1,500
102	1247	Recoverable Expenses	402	1,000	1,000
102	1266	Salaries	437,607	370,643	383,519
102	1767	Salary Provisions (Non Cash)	5,154	14,587	13,049
102	1317	Staff - training	4,524	10,000	10,000
102	1319	Staff - uniforms	818	3,000	3,000
102	1340	Subscriptions	4,250	3,500	3,500
102	1341	Superannuation	110,977	98,755	100,582
102	1346	Telephone	5,537	3,500	4,700
			1,762,096	**1,635,374**	**1,651,786**
Income					
102	6009	(Gain)/Loss on Disposal of Assets	0	0	(18,373)
102	1622	Cleaning Costs Recouped	(225)	0	0
102	1473	Fines and Penalties	0	(1,000)	(1,000)
102	1538	BSL Collection	(44,410)	0	0
102	1537	BCITF Collection	(24,016)	0	0
102	1536	Fees - Building Licence Extension	0	(2,000)	(2,000)
102	1535	Fees - Swimming Pool Inspection	(4,033)	(1,500)	(1,500)
102	1533	Fees - Building Licence	(72,249)	(70,000)	(70,000)
102	1475	Certification Fees	0	(1,500)	(1,500)
102	1463	Recoverable Expenses Income	(1,598)	(1,000)	(1,000)
102	1454	Sundry Income	(3,395)	(500)	(500)
102	1422	Vehicle Contributions	(3,744)	(3,848)	(4,030)
			(153,670)	**(81,348)**	**(99,903)**
Building Cleaning - Various					
Various	1395	Cleaning - Contractor	50,741	78,797	66,063
Various	1033	Cleaning - Shire Employees	196,698	156,913	177,897
			247,438	**235,710**	**243,960**
Building Maintenance					
Various	Various	Contractor/Materials	190,574	80,323	83,134
Various	Various	Shire Employees	145,204	139,425	142,910
			335,778	**219,748**	**226,044**
Building Security					
356 - 363	1274	Security Monitoring	**3,070**	**9,500**	**9,500**
Insurance Claims					
Various	Various	Unclaimable Insurance Matters	**10,059**	**15,000**	**15,000**
Building Services - Total			**2,204,771**	**2,033,984**	**2,046,387**

Manjimup Community Centre

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
568	1445	Carpet Cleaning	3,116	3,500	3,500
568	1036	Clothes safety equipment	0	500	500
568	1055	Depreciation	71,036	71,681	71,144
568	1101	General - Sundry	961	500	500
568	1131	Insurance	7,837	8,100	8,100
568	1207	Other Governance Allocations	22,908	22,911	22,086
568	1266	Salaries	52,597	47,674	48,780
568	1767	Salary Provisions (Non Cash)	2,362	1,176	1,203
568	1292	Small Equipment Running Costs	909	1,000	1,000
568	1317	Staff - training	350	1,600	1,600
568	1341	Superannuation	4,939	5,645	5,776
568	1365	Utilities	11,380	12,500	12,500
			178,395	**176,787**	**176,689**
Income					
568	1477	Contribution - Family Services Mjp Comm Centre	(17,936)	(15,916)	(18,600)
568	1426	Recoverable Utilities	(4,421)	(4,285)	(4,285)
568	1455	Rental Income	(41,815)	(40,720)	(43,280)
			(64,173)	**(60,921)**	**(66,165)**
Manjimup Community Centre - Total			**114,223**	**115,866**	**110,524**

Statutory Planning

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
569	6009	Loss on Disposal of Assets	0	0	74
569	1001	Advertising	6,527	6,000	6,000
569	1036	Clothes safety equipment	333	500	500
569	1055	Depreciation	13,422	13,544	13,760
569	1636	Development/Building Application Fees Refund	271	0	0
569	1101	General - Sundry	1,313	1,000	1,000
569	1148	Legal Expenses	36,421	10,000	20,000
569	1197	Motor Vehicle Internal Allocations	10,059	10,140	10,140
569	1207	Other Governance Allocations	207,504	207,511	206,563
569	1392	Professional Memberships	1,095	0	0
569	1480	PS - General	4,946	5,000	5,000
569	1481	PS - GIS Interface	2,834	11,805	18,971
569	1482	PS - Local Planning Strategy	51,550	66,632	15,082
569	1579	PS - Environment Strategy	0	18,500	18,500
569	1892	PS - Freehold Land Creation	0	20,000	20,000
569	1920	PS - Climate Change Impact Assessment	0	60,000	75,000
569	1266	Salaries	559,632	523,430	543,575
569	1767	Salary Provisions (Non Cash)	(309)	12,973	13,363
569	1299	Staff - Conferences	9,138	7,000	7,000
569	1317	Staff - training	15,748	13,500	13,500
569	1319	Staff - uniforms	321	1,250	1,250
569	1340	Subscriptions	0	1,800	1,800
569	1341	Superannuation	73,755	65,701	68,060
569	1346	Telephone	834	1,500	1,500
569	1893	Town Team Training	0	1,000	1,000
			995,394	**1,058,786**	**1,061,638**
Income					
569	1763	Advertising Cost Recoup	(4,739)	(1,000)	(1,000)
569	1473	Fines and Penalties	(500)	0	0
569	1540	Fees - Development Applications	(87,139)	(90,000)	(90,000)
569	1484	Cash in Lieu of Parking	0	(5,000)	(5,000)
569	1454	Sundry Income	(0)	(250)	(250)
569	1422	Vehicle Contributions	(3,848)	(3,848)	(4,030)
			(96,226)	**(100,098)**	**(100,280)**
Project Grants					
2195	1045	Shire of Manjimup Municipal Heritage Inventory Review	0	15,000	0
2195	1914	Dept of Planning Lands and Heritage	0	(10,000)	0
2693	1586	Natural Resource Management Grant	(22,118)	(59,632)	(37,514)
2693	1585	Empowering Community in Managing Threatened Spec	22,118	59,632	37,514
3129	1045	Conservation Plan - Pemb Mill Workers Precinct	14,500	29,000	14,500
3129	1586	Heritage Council of WA	(14,500)	(16,000)	(1,500)
3136	1045	Conservation Plan - Manjimup Infant Health	9,750	19,500	9,750
2622	1101	Biodiversity Assessments - LG Biodiversity and Native	(9,750)	(15,600)	(5,850)
Statutory Planning - Total			**899,168**	**980,588**	**978,258**

Windy Harbour

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
570	1001	Advertising	890	1,500	1,500
570	1017	Boardwalk / trail maintenance	3,892	3,000	3,000
570	1018	Bore Service x 2 - 4 year rotation	0	6,000	6,000
570	1031	Chlorinator - 2 year service	0	2,500	2,500
570	1036	Clothes safety equipment	91	1,500	1,500
570	1055	Depreciation	52,855	53,335	42,288
570	1058	Diesel generators	10,035	7,000	7,000
570	1089	Firewood Purchases	0	1,800	1,800
570	1100	Gas	5,791	2,500	2,500
570	1101	General - Sundry	48,314	44,000	14,000
570	1194	Minor tool replacement	0	1,000	1,000
570	1197	Motor Vehicle Internal Allocations	7,200	19,800	19,800
570	1207	Other Governance Allocations	67,584	67,582	66,307
570	1266	Salaries	199,341	142,859	146,277
570	1767	Salary Provisions (Non Cash)	21,373	2,344	2,398
570	1286	Signage	0	500	500
570	1317	Staff - training	413	800	800
570	1319	Staff - uniforms	434	500	500
570	1341	Superannuation	20,874	16,992	17,392
570	1346	Telephone	3,004	1,500	1,500
570	1446	Waste Service Charge	13,300	4,000	4,000
570	1447	Water sampling	6,123	6,000	6,000
570	1376	Water supply maintenance	39,764	20,000	20,000
570	1377	Weed Spraying	1,051	1,500	1,500
570	1380	Windy Harbour 20year Lease Costs	1,408	1,000	1,000
570	1894	Windy Harbour Management Plan Review	4,103	25,634	21,531
570	1921	Review Windy Harbour Drinking Water Plan	0	90,000	90,000
570	1997	Windy Harbour Site Contour Survey	0	75,000	75,000
			507,837	**600,146**	**557,593**
Income					
570	1999	Profit on Disposal of Assets	0	(2,716)	(12,500)
570	1454	Sundry Income	(1,000)	0	0
570	1542	Lease - Windy Harbour Commercial	(7,528)	(7,523)	(8,279)
570	1541	Lease - Windy Harbour Residential	(194,061)	(193,936)	(209,577)
570	1487	Windy Harbour 20year Lease	(2,914)	(1,000)	(1,000)
570	1441	Facilities Hire	(87,502)	(95,000)	(95,000)
570	1486	Conveyancing Fees	0	(1,000)	(1,000)
570	1485	Firewood Sales	(395)	(1,800)	(1,800)
			(293,400)	**(302,975)**	**(329,156)**
Windy Harbour - Total			**214,437**	**297,171**	**228,437**

Commonwealth Home Support Program

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
571	1498	Administration Support Recovery	(714,672)	(714,672)	(714,672)
571	1001	Advertising	1,124	2,000	2,000
571	1961	Aged Services Feasibility - Business case	59,759	18,000	18,000
571	1036	Clothes safety equipment	2,507	3,000	3,000
571	1046	Consumables	7,227	7,500	7,500
571	1611	Contract - Meals on Wheels	21,608	10,000	25,000
571	1048	Contracts	13,996	15,000	190,584
571	1055	Depreciation	127,323	128,480	124,602
571	1086	F Endorsement	0	1,000	1,000
571	1096	Function room supplies	249	500	0
571	1097	Fundraising Expenditure	0	33,160	34,160
571	1101	General - Sundry	2,299	4,000	4,000
571	1752	Grant Funding Returned	158,166	0	0
571	1166	Maintenance - land & buildings	8,887	20,000	20,000
571	1962	Marketing Plan and Implementation	0	40,000	5,000
571	1606	Minor Capital Purchases <$5,000	5,567	11,000	11,000
571	1194	Minor tool replacement	0	1,000	1,000
571	1197	Motor Vehicle Internal Allocations	74,217	78,000	78,000
571	1205	Office Equipment Maintenance	20,802	22,000	22,000
571	1207	Other Governance Allocations	278,760	278,760	282,960
571	1233	Printing & stationery	3,954	3,000	5,000
571	1247	Recoverable Expenses	629	1,000	1,000
571	1494	Respite Care	1,800	0	0
571	1266	Salaries	1,033,957	1,288,994	1,344,144
571	1767	Salary Provisions (Non Cash)	12,746	18,269	18,269
571	1490	Security - General	1,283	1,500	1,500
571	1922	Small Projects	1,565	2,000	1,000
571	1292	Small Equipment Running Costs	9,744	10,000	10,000
571	1294	Software licences	19,359	18,000	18,000
571	1317	Staff - training	19,843	20,000	20,000
571	1319	Staff - uniforms	1,182	3,000	3,000
571	1340	Subscriptions	5,023	5,000	5,000
571	1341	Superannuation	147,917	140,097	188,180
571	1346	Telephone	6,384	6,500	6,500
571	1391	Travel/Accommodation	70,423	90,000	90,000
571	1365	Utilities	12,131	11,000	12,000
571	1769	Projects, Development & Events	0	7,618	0
			1,415,762	**1,584,706**	**1,838,727**
Income					
571	1999	Profit on Disposal of Assets	(25,809)	(10,000)	0
571	1555	Client Contributions	(175,114)	(150,000)	(170,000)
571	1621	Contract Income	(771)	(50,000)	(1,000)
571	1491	Donation Box / Fundraising	0	(500)	0
571	1441	Facilities Hire	(14,681)	(12,000)	(15,000)
571	1556	Grant - Commonwealth Home Support Program	(1,260,919)	(1,196,957)	(1,253,455)
571	1450	Interest - Municipal/Reserve Investments	0	(45,583)	0
571	1687	Meals on Wheels Income	(27,573)	(10,000)	(25,000)
571	1463	Recoverable Expenses Income	(37)	(1,000)	(1,000)
571	1454	Sundry Income	(20)	(2,500)	(500)
571	1711	Trainee Subsidy	0	0	0
571	1748	Viability Supplement ex Care Packages	(65,663)	(82,000)	(82,000)
571	1562	Workers Compensation Recoups	(33,365)	0	0
			(1,603,952)	**(1,560,540)**	**(1,547,955)**

Commonwealth Home Support Program

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Project Grants					
2914	1592	Support at Home and new Aged Care Act Transition Support 20	9,994	10,000	0
2914	1750	Grant - Department of Health	(9,994)	(10,000)	0
1413	1101	Repair Café	0	4,137	4,137
1413	1601	Grants - Department of Communities	0	0	0
2424	1101	RN Reward Clinical Skills and Leadership	0	4,300	4,300
2424	1750	Grant - Department of Health	0	(4,300)	(4,300)
Commonwealth Home Care Program - Total			**(188,189)**	**28,303**	**294,909**

GROW - Disability Support

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
572	1498	Administration Support Recovery	65,584	65,500	65,500
572	1001	Advertising	0	500	0
572	1961	Aged Services Feasibility - Business case	19,122	11,250	11,250
572	1035	Client Specific Purchases	93	500	500
572	1048	Contracts	7,492	7,500	7,500
572	1101	General - Sundry	645	1,000	1,000
572	1247	Recoverable Expenses	1,949	1,500	2,000
572	1266	Salaries	225,448	159,350	216,756
572	1767	Salary Provisions (Non Cash)	0	3,456	2,000
572	1317	Staff - training	197	2,000	500
572	1319	Staff - uniforms	0	1,000	500
572	1341	Superannuation	28,542	18,325	26,011
572	1391	Travel/Accommodation	1,512	1,000	1,500
			350,584	**272,881**	**335,017**
Income					
572	1463	Recoverable Expenses Income	(901)	(1,000)	(1,000)
572	1555	Client Contributions	(1,447)	0	(1,000)
572	1495	Package Payments	(303,677)	(271,881)	(333,017)
			(306,025)	**(272,881)**	**(335,017)**
GROW - Total			**44,559**	**0**	**0**

Support at Home

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
573	1498	Administration Support Recovery	644,761	644,172	644,172
573	1961	Aged Service Feasibility - Business Case	22,946	13,500	13,500
573	1035	Client Specific Purchases	186,304	250,000	200,029
573	1048	Contracts	162,731	40,000	183,083
573	1611	Contracts - Meals on Wheels	30,237	40,000	0
573	1101	General - Sundry	365	1,000	500
573	1440	Health Consultancy	31,552	15,000	35,000
573	1148	Legal Expenses	(165)	0	0
573	1247	Recoverable Expenses	128	500	500
573	1676	Refund to Customers	15,898	0	0
573	1494	Respite Care	30,847	45,000	0
573	1266	Salaries	685,369	652,123	684,128
573	1767	Salary Provisions (Non Cash)	0	4,839	4,839
573	1317	Staff - training	3,602	1,400	5,000
573	1341	Superannuation	87,747	74,994	82,095
573	1391	Travel/Accommodation	317	0	0
573	1364	Unspent Package Funds Claim	0	0	0
			1,902,639	**1,782,528**	**1,852,846**
Income					
573	1994	Grant Dept Health - Thin Market	(121,135)	0	0
573	1555	Client Contributions	(24,145)	(4,500)	(18,000)
573	1495	Package Payments	(1,628,730)	(1,778,028)	(1,834,846)
573	1463	Recoverable Expenses Income	(3,361)	0	0
			(1,777,372)	**(1,782,528)**	**(1,852,846)**
Support at Home - Total			**125,267**	**0**	**0**

Respite Accommodation

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
574	1498	Administration Support Recovery	5,004	5,000	5,000
574	1961	Aged Service Feasibility - Business Case	3,824	2,250	2,250
574	1001	Advertising	0	1,000	0
574	1497	Catering Expenses	23	7,500	1,000
574	1036	Clothes safety equipment	0	1,000	500
574	1046	Consumables	245	5,000	500
574	1074	Equipment	0	6,000	3,000
574	1101	General - Sundry	0	1,000	500
574	1496	Linen Service	0	1,000	500
574	1266	Salaries	12,932	43,375	25,000
574	1767	Salary Provisions (Non Cash)	0	1,040	1,000
574	1317	Staff - training	0	3,000	1,000
574	1341	Superannuation	1,637	4,988	3,000
574	1391	Travel/Accommodation	0	1,000	500
			23,665	**83,153**	**43,750**
Income					
574	1730	Respite Care from GROW	(10,857)	0	0
574	1729	Respite Care from CHCP	(1,800)	0	0
574	1555	Client Contributions	0	0	0
574	1441	Facilities Hire	0	(83,153)	(43,750)
			(12,657)	**(83,153)**	**(43,750)**
Respite - Total			**11,009**	**0**	**0**

Community Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
575	6009	Loss on Disposal of Assets	5,085	2,071	0
575	1001	Advertising	3,418	4,000	4,000
575	1501	Annual Performance	0	5,000	5,000
575	1681	ANZAC Commemoration	250	1,000	1,000
575	1005	Art Acquisition prize	0	8,000	4,000
575	1011	Australia Day & COTY Celebrations	3,298	5,500	1,000
575	1032	Christmas Decorations - Rotation	28,064	29,000	29,000
575	1989	Community Bus Subsidy	1,041	5,000	5,000
575	1964	Community Sundowners	1,164	5,000	0
575	1055	Depreciation	7,363	7,430	11,219
575	1062	Donations	1,269	1,250	1,250
575	1101	General - Sundry	3,232	3,750	3,750
575	1123	Implement - Community Safety Plan	250	2,000	2,750
575	1124	Implement - DAIP Plan	496	8,000	7,504
575	1897	Implement - RAP	6,901	10,000	13,099
575	1963	RAP Development	472	7,200	6,728
575	1125	Indigenous Representation	0	3,500	3,500
575	1197	Motor Vehicle Internal Allocations	7,468	7,600	7,600
575	1207	Other Governance Allocations	101,052	101,049	103,283
575	1236	Project management	21,407	12,500	12,500
575	1238	Promotions	0	500	0
575	1239	Promotions/Banners	3,606	8,334	6,728
575	1266	Salaries	512,634	491,871	519,628
575	1767	Salary Provisions (Non Cash)	17,725	10,824	12,841
575	1299	Staff - Conferences	0	3,500	3,500
575	1317	Staff - training	5,351	3,200	9,200
575	1319	Staff - uniforms	693	1,000	1,000
575	1340	Subscriptions	2,667	2,000	2,500
575	1341	Superannuation	93,120	71,034	71,650
575	1346	Telephone	2,233	2,000	2,000
575	1675	Thank a Volunteer	0	2,500	1,000
575	1391	Travel/Accommodation	1,642	500	500
			831,902	**826,112**	**852,730**
Income					
575	1999	Profit on Disposal of Assets	0	0	(4,289)
575	1715	Event Income	(232)	(2,000)	(2,000)
575	1561	Event Application Fees	(2,624)	0	0
575	1502	Annual Performance - Sales	0	(5,000)	(5,000)
575	1988	Interunit Transfer - Tourism	(40,442)	(40,444)	(40,444)
575	1422	Vehicle Contributions	(3,621)	(3,848)	(4,030)
			(47,021)	**(51,292)**	**(55,763)**
Community Grants					
		See over Page	**266,848**	**303,390**	**303,606**
Project Grants					
1162	1598	Community Action Plan	14,213	15,416	0
1162	1599	Grant - LDAT	(14,213)	(14,213)	0
Community Services Total			**1,051,730**	**1,079,413**	**1,100,573**

Community Grant Contributions

WO Number	WO Activity	Applicant / Organisation	Project Title	2026/2027 Adopted Budget
576	1042	1st Manjimup Scouts Group	Financial Assistance	2,750
3165	1042	Blackwood Youth Action Inc.	Boy's Forward Program	5,000
1682	1042	Country Women's Association of WA Inc.	New Kitchen for Manjimup CWA	4,700
2450	1042	Crowea Village Inc.	2026 Northcliffe Seniors Christmas Luncheon	2,000
3172	1042	Deanmill Workers Club Inc.	2026 Annual Log Chop Event	3,000
581	1042	Dirt High Promotions	2027 Manjimup 15,000	5,000
1334	1042	Ficifolia Community Garden Inc.	Financial Assistance	4,000
1951	1042	Karri Country Good Food Inc.	Kitchen Upgrade	5,000
584	1042	Karri Cup Subcommittee Auspiced by Northcliffe Visitor Centre Inc.	2027 Northcliffe Karri Cup Mountain Bike Challenge	5,000
2994	1042	Karri Kapers Exercise Group Auspiced by Manjimup Community Resource Centre	Financial Assistance	600
3166	1042	Karri Karrak Aboriginal Corporation	Boodja, Culture & Community: A Noongar Celebration for the Southern Forests (2027)	1,000
585	1042	Lions Club of Manjimup Inc.	2027 Jazz in the Jarrah	3,000
585	1042	Lions Club of Manjimup Inc.	Financial Assistance	1,500
587	1042	Manji Men's Shed Inc.	Financial Assistance	3,000
2452	1042	Manjimup Arts Hub Inc.	Social Media Enhancement	2,500
590	1042	Manjimup Cherry Harmony Festival Inc.	2026 Manjimup Cherry Harmony Festival	5,000
591	1042	Manjimup Community Garden Inc.	2026 Open Day	1,900
1685	1042	Manjimup Community Resource Centre Inc.	2026 Spring Harmony All Abilities Ball	3,000
591	1042	Manjimup Historical Society Inc.	Collection Furniture Upgrades and Conservation Supplies	3,000
591	1042	Manjimup Historical Society Inc.	Financial Assistance	5,000
601	1042	Manjimup Repertory Club Inc.	Wash Trough Installation & Shed Paving	2,500
2996	1042	Manjimup Seventh-day Adventist Church Auspiced by Seventh-day Adventist Church - Western Australia Conference	2026 Christmas in the Park & Carols by Candlelight	5,000
605	1042	Manjimup Speedway Club Inc.	2026/27 Racing Season	5,000
609	1042	NAIDOC	NAIDOC Week Annual Contribution	450
3167	1042	Netball WA & Manjimup Education Support Centre	All Abilities Netball	1,300
611	1042	Northcliffe Bee Festival Auspiced by Northcliffe Community Development Group Inc.	Community Mural	5,000
1332	1042	Northcliffe Cricket Club Auspiced by Northcliffe Recreation Association Inc.	Shared Clubroom Upgrade	5,000
613	1042	Northcliffe Family Centre Inc.	Road to Discovery - Building Community Connections	4,000
613	1042	Northcliffe Family Centre Inc.	Financial Assistance	5,000
2751	1042	Northcliffe Golf Club Inc.	Financial Assistance	3,000
615	1042	Northcliffe Pioneer Museum Incorporated	Financial Assistance	5,000
1254	1042	Northcliffe Visitor Centre Inc.	2027 Blooming Wild Festival	3,000
1254	1042	Northcliffe Visitor Centre Inc.	Upgrade of Retail Space Fitout	3,000
2997	1042	Northcliffe Workers Club Inc.	2026 Northcliffe Workers Club Community Market	2,000
618	1042	Pemberton Arts Group Inc.	Annual Exhibitions	3,000
618	1042	Pemberton Arts Group Inc.	Art Awards	1,000
618	1042	Pemberton Arts Group Inc.	Financial Assistance	2,000
620	1042	Pemberton Chamber of Commerce and Industry Inc.	2026 Pemberton Avocado Festival	5,000

Community Grant Contributions

WO Number	WO Activity	Applicant / Organisation	Project Title	2026/2027 Adopted Budget
2451	1042	Pemberton Community Child Care Centre Inc.(Little Taddies)	Little Taddies Childcare Pemberton Insulation Upgrade	5,000
627	1042	Pemberton Community Resource Centre Inc.	2027 WOW Pemberton	1,000
2455	1042	Pemberton Community Sports Club Inc.	Gym Equipment	5,000
3168	1042	Pemberton Cricket Club Inc.	Financial Assistance	1,500
1949	1042	Pemberton Cycling Association Inc.	Trail Maintenance Support	5,000
3169	1042	Pemberton District High School Parents and Citizens' Association Inc.	2026 Pemberton Senior Citizens Christmas Luncheon	1,000
622	1042	Pemberton Heritage and History Group Inc.	Financial Assistance	5,000
2999	1042	Pemberton Men's Shed Auspiced by Pemberton 1919 Heritage School Preservation Inc.	Financial Assistance	3,000
624	1042	Pemberton Mill Hall Restoration Committee	External Painting of the Pemberton Mill Hall	5,000
627	1042	Pemberton Playgroup Auspiced by Pemberton Community Sports	Financial Assistance	2,000
3000	1042	Pemberton Youth Emergency Service Cadets Inc.	Ongoing Operation of the Pemberton YES Cadets	5,000
3001	1042	Quinninup Community Association Inc.	2026 Quinninup Fair	4,500
2753	1042	Rotary Club of Manjimup Inc.	2026 RSM Southern Forests & Valleys Wine Show	2,000
3170	1042	Second Act Arts Inc.	Chronicle: Manjimup Stories	3,000
1691	1042	Smart Start	Literacy based programme for children	250
634	1042	Southern Forest Arts Inc.	Financial Assistance	3,000
634	1042	Southern Forest Arts Inc.	2026-27 Annual Arts & Culture Program	3,000
634	1042	Southern Forest Arts Inc.	Southern Forest Arts Festival: 20 Years of Creativity Celebration	2,650
635	1042	Southern Forests Campdraft & Rodeo Club Inc.	2027 Southern Forests Campdraft	4,500
3002	1042	Southern Forests Freshwater Angling Club Inc.	2026 Southern Forests Freshwater Trout Festival	3,000
1333	1042	St John Ambulance Western Australia Ltd.	Financial Assistance	3,000
1331	1042	Stadium Triathlon Club Inc.	2027 Karri Valley Triathlon	3,000
637	1042	Tarmac Events WA Pty Ltd	2027 Tarmac South West	4,000
3171	1042	Teamswork Services Pty Ltd.	2026 Timor Leste Independence Proclamation Cup	1,000
638	1042	Truffle Kerfuffle Inc.	2027 Truffle Kerfuffle	10,000
2458	1042	Vic Conte Community Garden Auspiced by Pemberton Community Resource Centre Inc.	Financial Assistance	1,500
641	1042	Walpole Community Resource Centre Inc.	School Holiday Program	3,000
2460	1042	Walpole Nornalup and District Historical Society Inc.	Financial Assistance	5,000
649	1042	Walpole Nornalup Tourism Association Inc.	Interactive Digital Kiosk	5,000
647	1042	Walpole Yacht Club Inc.	2027 In the Trees Regatta	5,000
2461	1042	Walpole-Nornalup National Park Association Inc.	2026 Walpole Wilderness Bioblitz	2,500
652	1042	Warren Arts Council Inc.	Financial Assistance	1,500
654	1042	Warren Catchments Council Inc.	What's to See at Night in the Park?	2,300
654	1042	Warren Catchments Council Inc. (Southern Forests Community Landcare)	Financial Assistance	3,000
650	1042	Warren District Agricultural, Horticultural & Industry Society Inc.	2027 Warren District Agricultural Show	5,000
1681	1042	Warren Horsemen's Club Inc.	Equipment and Storage Shed with Patio	5,000

Community Grant Contributions

WO Number	WO Activity	Applicant / Organisation	Project Title	2026/2027 Adopted Budget
657	1042	Warren Pony Club Inc.	Financial Assistance	1,500
658	1042	Warren Women's Hockey Association Inc.	Shade & Weather Protection Project	1,700
2247	1042	West Australian Car Club Inc.	2026 Karri Rally & 2026 Warren Rally	2,500
579	1042	Shire of Manjimup	Community Transport	5,000
578	1042	Unspecified		42,506
			Total Community Grants	**303,606**

Tourism & Marketing

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
660	1966	Busselton/Margaret River Airport Marketing	2,000	2,000	2,000
660	1990	Interunit Community Services - Tourism Work	40,442	40,444	40,444
660	1488	Local Tourism Organisation Contribution	67,935	72,435	75,520
660	1207	Other Governance Allocations	24,540	24,544	24,544
660	1237	Promotional Plan	75,938	109,364	120,926
660	1489	Visitor Centre Contributions	185,444	185,444	191,935
			396,300	**434,231**	**455,369**
Income					
660	1615	Licence Plate Income - Shire of Manjimup	(1,700)	0	0
			(1,700)	**0**	**0**
Tourism & Marketing - Total			**394,600**	**434,231**	**455,369**

Youth Development

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
789	1001	Advertising	0	2,000	0
789	1207	Other Governance Allocations	4,320	4,318	4,163
789	1271	Scholarships	4,600	5,400	5,400
789	1385	Youth Council	0	1,000	1,000
789	1386	Youth Projects	(1,000)	4,000	4,000
			7,920	**16,718**	**14,563**
Youth Grants					
1207	1642	YouthCare (Chaplaincy)	7,000	7,000	7,000
1208	1642	Northcliffe (Northcliffe Family Centre)	6,000	6,000	6,000
1209	1642	Pemberton (Pemberton Sports Club)	6,000	6,000	6,000
1335	1642	Warren Valley Community Church Inc (Revolution Youth	6,000	6,000	6,000
1210	1642	Walpole (Walpole Sport & Recreation Centre)	0	0	6,000
			25,000	**25,000**	**31,000**
Youth Development			**32,920**	**41,718**	**45,563**

Manjimup Heritage Park

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
665	1001	Advertising	2,696	2,000	2,000
665	1046	Consumables	159	800	0
665	1055	Depreciation	237,705	239,864	234,316
665	1101	General - Sundry	815	500	1,000
665	1164	Maintenance - exhibits	175	5,000	5,000
665	1165	Maintenance - grounds	24,027	45,000	45,000
665	1169	Maintenance - preventative	30,880	20,000	25,000
665	1606	Minor Capital Purchases <$5,000	0	900	2,326
665	1207	Other Governance Allocations	15,876	15,875	15,304
665	1946	Park Activation	5,000	5,000	5,000
665	1266	Salaries	72,656	80,081	82,884
665	1767	Salary Provisions (Non Cash)	3,046	1,525	1,579
665	1771	Sea Container- Exhibit Works	0	9,648	9,648
665	1490	Security - General	1,455	25,800	25,800
665	1317	Staff - training	0	800	800
665	1319	Staff - uniforms	494	500	500
665	1341	Superannuation	7,029	12,966	13,419
665	1346	Telephone	417	500	500
665	2007	Tree Pruning (CCTV and Dead Wood)	0	0	25,000
665	1365	Utilities	8,796	12,000	12,000
			411,227	**478,759**	**507,076**
Income					
665	1426	Recoverable Utilities	(542)	0	0
665	1454	Sundry Income	0	(1,000)	(1,000)
665	1441	Facilities Hire	(7,982)	(1,500)	(4,500)
			(8,524)	**(2,500)**	**(5,500)**
Capital Grant Funding					
3059	1991	Heritage Conservation grants	0	(28,091)	(28,091)
			0	**(28,091)**	**(28,091)**
Manjimup Heritage Park - Total			**402,703**	**448,168**	**473,485**

Manjimup Heritage Park - Power Up and Timber Museums

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure - Power Up					
666	1001	Advertising	1,423	5,000	5,000
666	1014	Bank charges	0	200	200
666	1024	Building maintenance	5,585	5,000	5,000
666	1033	Cleaning - Shire Employees	62,589	41,022	42,459
666	1041	Communications/Internet fees	155	700	700
666	1684	Curatorial Services	5,075	5,000	5,000
666	1055	Depreciation	146,115	147,442	143,903
666	1773	Facility Management Contract - MVC	51,565	53,399	52,074
666	1131	Insurance	0	4,000	4,000
666	1164	Maintenance - exhibits	5,232	4,348	10,000
666	1192	Membership	208	250	250
666	1233	Printing & stationery	0	500	500
666	1767	Salary Provisions (Non Cash)	0	1,026	1,061
666	1274	Security Monitoring	260	0	0
666	1294	Software licences	3,805	7,000	7,000
666	1319	Staff - uniforms	0	500	500
666	1341	Superannuation	7,511	4,923	5,095
666	1365	Utilities	44,185	30,000	30,000
666	1691	Volunteer Amenities	0	500	500
			333,708	**310,810**	**313,243**
Income - Power Up					
666	1426	Recoverable Utilities	(24,554)	(20,000)	(20,000)
666	1622	Cleaning Costs Recouped	(4,173)	(2,000)	(2,000)
666	1648	Entry Fees	(32,109)	(40,000)	(30,000)
666	1686	Lease Income	(43,934)	(42,000)	(45,540)
666	1441	Facilities Hire	(581)	(1,000)	(1,000)
			(105,352)	**(105,000)**	**(98,540)**
Expenditure - Timber Museum					
668	1678	Timber Museum	531	2,500	2,500
			531	**2,500**	**2,500**
Income - Timber Museum					
668	1648	Entry Fees	(1,320)	(8,000)	(2,000)
			(1,320)	**(8,000)**	**(2,000)**
Manjimup Heritage Park - Power Up & Timber Museum - Total			**227,567**	**200,310**	**215,203**

Recreation Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
669	1062	Donations	1,446	2,000	2,000
669	1101	General - Sundry	0	1,000	1,000
669	1157	Loan Guarantee Fee	16,793	0	0
669	1158	Loan Interest	127,086	111,836	122,434
669	1197	Motor Vehicle Internal Allocations	14,756	14,420	14,420
669	1207	Other Governance Allocations	27,912	27,915	27,915
669	1249	Recreation Centre Development Program	26,723	61,857	65,134
669	1266	Salaries	193,980	181,192	200,405
669	1767	Salary Provisions (Non Cash)	(4,576)	4,469	5,018
669	1299	Staff - Conferences	0	1,500	1,500
669	1317	Staff - training	0	1,600	1,600
669	1319	Staff - uniforms	207	500	500
669	1340	Subscription	597	500	500
669	1341	Superannuation	25,913	21,453	23,680
669	1346	Telephone	1,011	650	650
669	1685	Walking Brochure - Design & Print	2,727	3,000	3,000
669	1926	Support - Pemberton Trail Town	0	15,914	25,914
669	1927	Pemberton Cricket Assoc Nets	7,900	7,970	0
669	1967	Pemberton Sports Club - Fee for Service	31,894	62,974	98,839
669	1955	MRAC Asset Audit and Management Plan	10,200	9,400	0
			484,569	**530,150**	**594,509**
Income					
669	1492	Interunit Expenses - AquaCentre	(38,016)	(38,013)	(38,013)
669	1422	Vehicle Contributions	(1,648)	(3,848)	(4,030)
669	1953	Kids Sport Administration - DLGSC	(1,818)	(2,000)	(2,000)
			(41,482)	**(43,861)**	**(44,043)**
Project Grants					
2887	1101	Feasibility Study - Establishment Off-Road Veh Area	18,154	42,308	24,154
2887	1594	Grant - Dep Local Government, Sport and Cultural Industrie	(18,154)	(42,308)	(24,154)
2005	1101	Manjimup Trail Bike Hub Project	97,936	466,724	368,788
2005	1896	Grants - Regional Recovery Partnerships	(97,936)	(337,551)	(239,615)
3118	1746	Manjimup Trail Bike Hub - Planning Stage 4	6,078	50,000	43,922
3118	2000	Grant - Dept of Creative Industries, Tourism and Sport	(6,078)	(50,000)	(43,922)
Capital Projects Funding					
3128	1995	Grant - Dept of Creative Industries, Tourism and Sport	0	(1,250,000)	(1,250,000)
3128	1996	Grant - Talison Lithium	(3,793)	(1,000,000)	(996,207)
3139	1906	Grant - Department of Local Government, Industry Regulati	0	0	(992,838)
Recreation Services - Total			**439,294**	**(1,634,538)**	**(1,566,568)**

Manjimup Indoor Sports Pavilion

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
670	1055	Depreciation	160,272	161,728	167,076
670	1166	Maintenance - land & buildings	10,537	8,000	8,000
670	1266	Salaries	35,473	33,047	34,177
670	1767	Salary Provisions (Non Cash)	2,632	815	843
670	1274	Security Monitoring	1,031	1,000	1,000
670	1341	Superannuation	11,878	5,706	5,902
670	1365	Utilities	6,837	9,500	9,500
			228,661	**219,796**	**226,498**
Income					
670	1463	Recoverable Expense Income	(66)	0	0
670	1441	Facilities Hire	(39,623)	(38,000)	(39,140)
			(39,689)	**(38,000)**	**(39,140)**
Manjimup Indoor Sports Pavilion - Total			**188,972**	**181,796**	**187,358**

Manjimup Regional AquaCentre

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure - Overheads					
671	1001	Advertising	5,089	3,000	3,000
671	1014	Bank charges	5,290	2,500	2,500
671	1024	Building maintenance	23,351	13,500	13,500
671	1396	Cleaning Products	2,821	1,950	1,950
671	1039	Commercial refuse	0	600	600
671	1046	Consumables	308	300	300
671	1055	Depreciation	294,217	296,889	299,434
671	1072	Electricity	16,747	7,592	13,000
671	1074	Equipment	2,268	600	600
671	1088	Fire Extinguisher Servicing	421	150	150
671	1100	Gas	174	1,000	1,000
671	1101	General - Sundry	148	0	0
671	1131	Insurance	26,883	29,182	29,182
671	1135	Interunit Recreation Service	38,016	39,509	39,509
671	1157	Loan Guarantee Fee	961	10,411	10,411
671	1158	Loan Interest	3,019	2,777	2,777
671	1169	Maintenance - preventative	(812)	1,500	1,500
671	1606	Minor Capital Purchases <$5,000	0	2,231	2,231
671	1467	Minor IT Equipment Replacements	2,452	2,000	2,000
671	1207	Other Governance Allocations	230,652	230,646	244,197
671	1233	Printing & stationery	1,745	2,500	2,500
671	1266	Salaries	47,323	30,332	39,394
671	1767	Salary Provisions (Non Cash)	(33,530)	10,023	10,374
671	1274	Security Monitoring	1,259	750	750
671	1294	Software licences	7,502	8,540	8,540
671	1317	Staff - training	6,488	6,800	6,800
671	1319	Staff - uniforms	794	750	750
671	1340	Subscriptions	1,459	400	400
671	1341	Superannuation	97,543	95,542	98,886
671	1346	Telephone	2,444	3,000	3,000
671	1359	Travel	0	850	850
671	1375	Water	0	1,950	1,950
			785,029	**807,773**	**842,034**
Expenditure - Aquatics					
672	1413	Chemicals/Fertiliser	14,352	17,000	17,000
672	1072	Electricity	248,624	211,548	210,000
672	1074	Equipment	2,363	750	750
672	1090	First Aid	147	1,250	1,250
672	1168	Maintenance - pool	2,291	25,000	25,000
672	1169	Maintenance - preventative	7,481	750	750
672	1170	Maintenance - reactive	15,232	10,000	10,000
672	1676	Refund to Customers	32	0	0
672	1266	Salaries	571,175	553,723	573,103
672	1317	Staff - training	8,765	8,000	8,000
672	1319	Staff - uniforms	1,024	1,500	1,500
672	1375	Water	29,730	13,200	13,200
			901,216	**842,721**	**860,553**
Income - Aquatics					
672	1441	Facilities Hire	(144,518)	(165,070)	(172,050)
672	1768	Staff Costs Recoup - Parental Leave	(19,910)	0	0
672	1775	Kidsport Voucher income	(8,827)	0	0
			(173,255)	**(165,070)**	**(172,050)**

Manjimup Regional AquaCentre

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure - Café					
673	1396	Cleaning Products	99	1,600	1,600
673	1046	Consumables	824	2,400	2,400
673	1072	Electricity	5,582	2,531	5,000
673	1074	Equipment	1,264	3,200	3,200
673	1465	Maintenance - Equipment	1,870	1,500	1,500
673	1266	Salaries	2,010	0	0
673	1317	Staff - training	0	500	500
673	1326	Stock Purchases	31,026	32,000	32,000
			42,675	**43,731**	**46,200**
Income - Café					
673	1466	Sales - Cafe	(41,392)	(62,000)	(42,000)
			(41,392)	**(62,000)**	**(42,000)**
Expenditure - Fitness					
674	1047	Contract payments	5,165	6,000	6,000
674	1072	Electricity	2,791	1,790	2,300
674	1074	Equipment	3,937	5,000	5,000
674	1201	Music licence	(102)	700	700
674	1266	Salaries	67,549	86,728	89,763
674	1317	Staff - training	625	1,500	1,500
			79,964	**101,718**	**105,263**
Income - Fitness					
674	1441	Facilities Hire	(62,356)	(59,700)	(59,700)
			(62,356)	**(59,700)**	**(59,700)**
Expenditure - Crèche					
675	1074	Equipment	229	400	400
675	1266	Salaries	28,461	31,537	32,641
675	1317	Staff - training	0	800	800
			28,690	**32,737**	**33,841**
Income - Crèche					
675	1441	Facilities Hire	(3,208)	(3,000)	(3,000)
			(3,208)	**(3,000)**	**(3,000)**
Expenditure - Swimming Lessons					
676	1046	Consumables	524	500	500
676	1072	Electricity	2,791	1,790	4,700
676	1074	Equipment	325	250	250
676	1266	Salaries	42,993	40,029	41,430
676	1317	Staff - training	206	750	750
676	1319	Staff - uniforms	0	750	750
676	1676	Refund to Customers	257	0	0
			47,097	**44,069**	**48,380**
Income - Swimming Lessons					
676	1441	Facilities Hire	(96,337)	(60,000)	(90,000)
			(96,337)	**(60,000)**	**(90,000)**
Expenditure - Merchandise					
1223	1326	Stock Purchases	2,124	1,500	1,500
			2,124	**1,500**	**1,500**
Income - Merchandise					
1223	1647	Sales - Merchandise	(2,690)	(3,250)	(3,250)
			(2,690)	**(3,250)**	**(3,250)**
Manjimup Regional AquaCentre - Total			**1,507,558**	**1,521,229**	**1,567,772**

Library and Information Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure - Manjimup Library					
677	1001	Advertising	1,556	750	750
677	1012	Bad Debt	1,624	500	500
677	1682	Book Purchases (from Sales Income)	1,170	1,500	1,500
677	1055	Depreciation	25,816	26,050	34,701
677	1094	Freight	5,419	7,500	7,500
677	1101	General - Sundry	3,012	3,000	3,000
677	1133	Internet Access	134	1,000	1,000
677	1161	Lost or Damaged Books / Replacement	1,098	1,250	1,250
677	1162	Magazine and Book Purchases	4,047	4,500	4,500
677	1166	Maintenance - land & buildings	1,614	2,000	2,000
677	1207	Other Governance Allocations	141,612	141,609	150,100
677	1233	Printing & stationery	2,275	3,000	3,000
677	1235	Programs	4,798	4,500	4,500
677	1238	Promotions	1,369	1,800	2,000
677	1266	Salaries	228,733	221,450	246,245
677	1767	Salary Provisions (Non Cash)	11,481	7,031	9,744
677	1274	Security Monitoring	727	900	900
677	1294	Software licences/Consortium costs	12,750	13,000	15,950
677	1299	Staff - Conferences	80	1,500	1,500
677	1317	Staff - training	7,271	6,000	6,000
677	1319	Staff - uniforms	43	2,250	2,250
677	1340	Subscriptions/Membership	570	1,000	1,600
677	1341	Superannuation	52,782	49,160	51,663
677	1346	Telephone	2,211	2,000	2,000
677	1391	Travel/Accommodation	1,687	2,500	2,500
677	1365	Utilities	8,680	9,000	9,000
			522,558	**514,750**	**565,653**
Income - Manjimup Library					
677	1649	Book Sales	(1,790)	(1,500)	(1,500)
677	1491	Donation Box / Fundraising	(500)	0	0
677	1952	Freight Recoup - Libraries	(1,888)	0	0
677	1454	Sundry Income	0	0	0
677	1452	Photocopying	(3,707)	(2,000)	(2,000)
677	1473	Fines and Penalties	(1,707)	(1,000)	(1,000)
			(9,593)	**(4,500)**	**(4,500)**
Expenditure - Pemberton Library					
678	1133	Internet Access	1,362	1,000	1,000
678	1266	Salaries	59,992	54,285	55,643
678	1391	Travel/Accommodation	61	0	0
			61,414	**55,285**	**56,643**
Expenditure - Northcliffe Library					
679	1133	Internet Access	228	1,500	1,500
679	1146	Lease Fees	19,757	19,512	21,500
679	1266	Salaries	11,710	17,186	17,893
			31,695	**38,198**	**40,893**
Expenditure - Walpole					
680	1133	Internet Access	1,354	1,000	1,000
680	1266	Salaries	49,870	48,804	52,155
680	1391	Travel/Accommodation	238	0	0
			51,462	**49,804**	**53,155**

Library and Information Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure - Manjimup Gallery					
1166	1098	Gallery Maintenance	417	3,000	3,000
1166	1101	General - Sundry	2,291	3,000	3,000
1166	1164	Maintenance - exhibits	160	1,000	1,000
1166	1317	Staff - training	0	750	750
			2,868	**7,750**	**7,750**
Income - Manjimup Gallery					
1166	1609	Commission on Sales	(495)	(900)	(900)
1166	1441	Facilities Hire	(1,339)	(600)	(600)
			(1,833)	**(1,500)**	**(1,500)**
Expenditure - Pemberton Community Hub					
3004	1274	Pemberton Community Hub Security Monitoring	3,446	2,000	5,000
3004	1365	Pemberton Community Hub Utility costs	2,409	5,000	5,000
3004	1101	Pemberton Community Hub sundries	8,393	3,000	3,000
			14,249	**10,000**	**13,000**
Income - Pemberton Community Hub					
3004	1622	Pemberton Community Hub Utility Recoup	0	(2,500)	(2,500)
3004	1441	Pemberton Facility Hire	(777)	(500)	(500)
			(777)	**(3,000)**	**(3,000)**
Project Grants					
1146	1567	Children's Book Week	3,367	2,995	5,745
1146	1572	Grant - Children's Book Council	(3,367)	0	(2,750)
2193	1101	Noongar Seasons - Nature in Transition Project (Indigenc	333	12,251	11,918
2193	1913	Grant - Office of the Arts, Dept of Inf, Trans and Reg Dev	(333)	(12,251)	(11,918)
3121	1101	Face Time - Lester Prize Portraiture	5,852	7,000	1,148
3121	1977	Grant - Talison Lithium	(7,000)	(7,000)	0
1896	1101	English Language Tuition Program - Operating Project Gr	277	423	146
2885	1101	Sparking Interest Project	26,591	26,803	0
2885	1594	Grant - Depart Local Government, Sport and Cultural Indu	(26,803)	(26,803)	0
Capital Projects Funding					
2770	1976	DLGSCI - Public Regional Galleries Improvement Fund	(9,669)	(9,669)	0
2904	1668	Lotterywest - Pemberton Colocation	(252,529)	(323,488)	(70,959)
3100	2000	Grant - Dept of Creative Industries, Tourism and Sport	(28,554)	(40,584)	(12,030)
Library Services - Total			**383,801**	**296,464**	**649,394**

Waste Management Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure - Manjimup Refuse Site					
681	1014	Bank charges	2,622	0	1,500
681	1428	Bin Repairs/Maintenance	2,531	3,500	4,500
681	1036	Clothes safety equipment	0	400	400
681	1947	Compliance Costs	32,230	20,000	35,000
681	1043	Compost Bins - purchase	0	2,000	2,000
681	1047	Contract payments	681,566	704,310	737,496
681	1055	Depreciation	46,261	46,682	45,852
681	1066	Drum Muster costs	2,636	2,700	2,700
681	1101	General - Sundry	10,981	20,000	20,000
681	1119	Hard Waste Collection	611	67,305	70,401
681	1993	Interest - Waste Provision	91,526	0	0
681	1157	Loan Guarantee Fee	842	1,773	1,773
681	1158	Loan Interest	6,986	7,121	5,131
681	1165	Maintenance - grounds	0	11,000	11,000
681	1512	Maintenance and compliance - Septage Site	322	10,000	10,000
681	1197	Motor Vehicle Internal Allocations	1,083	500	500
681	1207	Other Governance Allocations	104,580	104,580	102,100
681	1240	Public Bin Services	55,619	55,942	57,741
681	1241	Public Education	828	3,000	3,000
681	1250	Recycling Refuse	32,507	25,000	30,000
681	1266	Salaries	108,101	108,237	112,026
681	1767	Salary Provisions (Non Cash)	1,231	2,670	2,763
681	1299	Staff - Conferences	2,622	2,500	2,500
681	1319	Staff - uniforms	0	250	250
681	1341	Superannuation	18,974	18,690	19,344
681	1346	Telephone	417	500	500
681	1936	Tipping Fees Waivers	1,150	0	0
681	1971	Site Master Plan & Landfill Sequence Plan - MRRC	1,490	54,000	0
			1,207,718	**1,272,660**	**1,278,477**
Income - Manjimup Refuse Site					
681	1509	Compost Bin Sales	0	(2,000)	(2,000)
681	1884	Container Deposit Scheme - Local Government Sh	(12,743)	(12,000)	(12,000)
681	1507	Drumuster Income	(2,636)	(2,700)	(2,700)
681	1504	Refuse Services - Annual Charge	(1,816,222)	(1,823,616)	(1,888,273)
681	1503	Septage Disposal Fees	(33,120)	(30,000)	(30,000)
681	1454	Sundry Income	0	(250)	(250)
681	1506	Tipping Fees	(579,726)	(440,000)	(464,621)
681	1508	Windy Harbour Levy	0	(4,000)	(4,000)
			(2,444,447)	**(2,314,566)**	**(2,403,844)**
Expenditure - Pemberton transfer Station					
682	1015	Bin cartage (hook lifts)	17,835	16,027	18,328
682	1047	Contract payments	24,763	24,763	25,902
682	1101	General - Sundry	0	3,000	3,000
682	1114	Green Waste Management	4,060	4,000	4,000
682	1165	Maintenance - grounds & equipment	150	3,500	3,500
682	1250	Recycling Refuse	5,441	7,500	7,500
682	1365	Utilities	828	800	1,000
			53,076	**59,590**	**63,230**
Income - Pemberton transfer Station					
682	1506	Tipping Fees	(21,495)	(20,000)	(20,000)
			(21,495)	**(20,000)**	**(20,000)**

Waste Management Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure - Northcliffe Transfer Station					
683	1015	Bin cartage (hook lifts)	25,580	23,907	26,269
683	1047	Contract payments	21,226	18,500	19,351
683	1101	General - Sundry	0	3,000	3,000
683	1165	Maintenance - grounds & equipment	2,108	3,500	3,500
683	1250	Recycling Refuse	2,150	7,500	7,500
			51,064	**56,407**	**59,620**
Income - Northcliffe Transfer Station					
683	1506	Tipping Fees	(16,682)	(15,000)	(15,000)
			(16,682)	**(15,000)**	**(15,000)**
Expenditure - Walpole Transfer Station					
684	1015	Bin cartage (hook lifts)	36,705	33,343	38,020
684	1047	Contract payments	77,595	77,596	81,165
684	1101	General - Sundry	2,231	3,000	3,000
684	1165	Maintenance - grounds & equipment	991	3,500	3,500
684	1250	Recycling Refuse	7,769	7,500	7,500
684	1365	Utilities	829	800	800
			126,120	**125,739**	**133,985**
Income - Walpole Transfer Station					
684	1506	Tipping Fees	(35,414)	(30,000)	(30,000)
			(35,414)	**(30,000)**	**(30,000)**
Expenditure - Windy Harbour Transfer Station					
685	1101	General - Sundry	1,577	4,000	4,000
			1,577	**4,000**	**4,000**
General Operations - Waste Collections Services					
686	1061	Domestic refuse	268,293	247,070	283,308
686	1091	Fish Cleaning Station	259	0	0
686	1101	General - Sundry	427	2,000	2,000
686	1155	Litter collection community groups	2,337	3,000	3,000
686	1250	Recycling Refuse	376,580	404,075	397,826
686	1331	Street bins	103,632	77,168	114,736
			751,527	**733,313**	**800,870**
Waste Management Services - Total			**(326,956)**	**(127,857)**	**(128,662)**

Technical Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
687	1036	Clothes safety equipment	570	1,200	1,200
687	1049	Crossover subsidy	2,163	10,000	10,000
687	1055	Depreciation	12,529	12,642	13,315
687	1101	General - Sundry	8,997	1,500	1,500
687	1427	Honorarium	10,000	10,000	10,000
687	1148	Legal Expenses	759	1,000	1,000
687	1606	Minor Capital Purchases <$5,000	0	3,419	3,419
687	1197	Motor Vehicle Internal Allocations	12,228	16,765	16,765
687	1207	Other Governance Allocations	212,736	212,737	212,753
687	1233	Printing & stationery	0	1,000	1,000
687	1523	Public Works Overhead Recoup	(221,445)	(649,739)	(682,250)
687	1259	Road asset condition pickup	1,860	106,440	104,580
687	1247	Recoverable Expenses	2,238	0	0
687	1266	Salaries	221,712	272,675	303,103
687	1767	Salary Provisions (Non Cash)	(4,601)	14,136	14,485
687	1294	Software licences	29,823	16,200	16,200
687	1317	Staff - training	23,777	15,000	15,000
687	1319	Staff - uniforms	879	1,500	1,500
687	1336	Street light - illumination	164,228	166,625	166,625
687	1337	Street light - maintenance	4,521	8,000	8,000
687	1340	Subscriptions	5,290	2,500	2,500
687	1341	Superannuation	53,252	85,526	87,244
687	1560	Survey and Rededication	0	20,000	20,000
687	1342	Survey work in advance	161	5,000	5,000
687	1346	Telephone	4,409	2,000	2,000
687	1370.	Verge Clearing Fees - Department of Environment	495	1,000	1,000
			546,578	**337,126**	**335,939**
Operational Job Cost Lines					
687	1003	Approvals and Permits	24,788	96,456	96,456
687	1008	Asset management general	20,145	44,622	44,622
687	1057	Design Work in Advance	0	95,571	95,571
687	1102	General Design	312,077	367,966	367,966
			903,588	**941,742**	**940,555**
Income					
687	6009	(Gain)/Loss on Disposal of Assets	0	0	(3,795)
687	1665	Fees - Fenceline Clearing Permits	(2,305)	0	0
687	1516	Fees - Heavy Haulage	(1,040)	(2,500)	(2,500)
687	1514	Fees - Road Closure	(5,000)	(2,000)	(2,000)
687	1975	Fees - Traffic Management Plans	(9,454)	(8,000)	(8,000)
687	1517	Financial Assistance Grant - Roads	(2,551,300)	(897,844)	(247,290)
687	1513	Journal - Design Cost in Advance	(68,578)	(20,000)	(20,000)
687	1764	Recoverable Employee Costs	(2,216)	0	0
687	1518	State Direct Grant	(501,435)	(501,435)	(501,435)
687	1454	Sundry Income	(364)	(500)	(500)
687	1422	Vehicle Contributions	(2,160)	(3,848)	(4,030)
			(3,143,852)	**(1,436,127)**	**(789,550)**
Capital Grant Funding					
1508	1755	Regional Airports Development Scheme (RADS) - Depart	(19,963)	0	0
Various	1716	Financial Assistance Grant - Special Projects (Capital)	0	(697,333)	(1,250,000)
Various	1723	Grant - Mainroads WA	(2,326,962)	(2,363,961)	(625,000)
Various	1545	Grant - Regional Road Group	(2,108,814)	(3,355,532)	(3,775,718)
Various	1613	Grant - Roads to Recovery	(1,036,839)	(1,401,844)	(2,191,926)
Various	1948	Grant - Commodity Route Funding	0	0	(720,000)
Various	1949	Contribution - Private (CRF)	0	0	(180,000)
1143	1930	Grant - Regional Road Safety Program	0	0	(3,665,466)
Technical Services - Total			**(7,732,842)**	**(10,322,349)**	**(12,257,105)**

Airfield Management

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
689	1721	Airport Feasibility Study	0	0	0
689	1165	Maintenance - grounds	14,227	5,500	5,500
689	1101	Airfield Maintenance	13,978	31,000	50,000
689	1365	Utilities	7,793	7,000	7,000
			35,998	**43,500**	**62,500**
Income					
689	1543	Fees - Airfield Lease	(10,450)	(9,000)	(9,000)
689	1454	Sundry Income	(1,000)	0	0
			(11,450)	**(9,000)**	**(9,000)**
Airfield Management - Total			**24,548**	**34,500**	**53,500**

Works & Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
688	6009	Loss on Disposal of Assets	6,882	12,049	4,723
688	1036	Clothes safety equipment	14,611	15,000	15,000
688	1040	Communication Repairs	48,208	15,000	15,000
688	1051	Dangerous tree removal - Client request	1,721	5,000	5,000
688	1055	Depreciation	6,793,733	6,855,431	6,953,370
688	1085	Expendable Stores	12,137	7,500	7,500
688	1101	General - Sundry	3,455	2,000	2,000
688	1751	Gravel Research Project	6,574	15,427	8,853
688	1157	Loan Guarantee Fee	1,074	2,561	2,561
688	1158	Loan Interest	8,905	8,954	6,448
688	1606	Minor Capital Purchases <$5,000	15,885	25,000	25,000
688	1194	Minor tool replacement	5,579	4,500	4,500
688	1197	Motor Vehicle Internal Allocations	849,400	597,257	597,257
688	1204	Occupational Health and Safety	5,784	7,000	7,000
688	1207	Other Governance Allocations	658,788	658,790	647,211
688	1524	Plant Allocation to Jobs Recoup	(1,232,723)	(1,233,501)	(1,233,501)
688	1231	Preventative plant maintenance	43,506	33,623	33,623
688	1523	Public Works Overhead Recoup	(2,307,502)	(2,125,878)	(2,198,152)
688	1266	Salaries	981,581	853,823	912,256
688	1767	Salary Provisions (Non Cash)	10,092	57,032	59,659
688	1274	Security Monitoring	727	735	735
688	1287	Signage - directional	8,189	10,000	10,000
688	1288	Signage - general traffic	6,356	75,000	75,000
688	1974	Signage - vandalism	15,261	0	0
688	1307	Staff - meetings	21,257	14,000	14,000
688	1317	Staff - training	39,520	29,500	29,500
688	1323	Staffroom Refreshments	1,709	3,500	3,500
688	1328	Stores control	0	8,000	8,000
688	1340	Subscriptions	740	0	0
688	1341	Superannuation	340,001	352,921	378,220
688	1346	Telephone	8,236	7,000	7,000
688	1365	Utilities	8,669	5,000	5,000
			6,378,354	**6,322,224**	**6,406,263**
Various	Various	Bridge Routine Maintenance	510,679	207,330	196,548
Various	Various	Less - Recoup Main Roads WA	(120,063)	0	0
Various	Various	Car Park Maintenance	17,946	11,498	11,498
Various	Various	Cemetery - Burials	65,330	35,167	35,167
Various	Various	Depot Maintenance	62,230	42,000	42,000
Various	Various	Gravel Site Works	11,095	0	0
Various	Various	Minor Works Requests 50:50	0	30,000	30,000
Various	Various	Road Maintenance - Rural Sealed	907,962	1,061,757	1,061,757
Various	Various	Road Maintenance - Rural Unsealed	1,856,297	1,649,768	1,649,768
Various	Various	Road Maintenance - Urban Roads	262,976	251,810	251,810

Works & Services

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Various	Various	Road Maintenance - Vegetation Clearing	99,563	320,932	320,932
Various	Various	Special Events Assistance	31,471	80,654	80,654
Various	Various	Storm Damage	118,449	135,101	135,101
Various	Various	Street Cleaning	150,362	164,800	164,800
Various	Various	Private Works - Works	18,819	142,000	142,000
			10,371,471	**10,455,041**	**10,528,298**
Income					
688	1999	Profit on Disposal of Assets	(45,019)	(309,028)	(313,165)
Various	1546	Private Works Income	(23,896)	(170,400)	(170,400)
1362	1546	50:50 Private Works Income	0	(15,000)	(15,000)
688	1521	Dangerous Tree Removal Royalties	0	(5,000)	(5,000)
688	1519	Material Resource Revenue for Reserve	0	(5,000)	(5,000)
688	1520	Private Works - Directional Signage	(3,155)	(2,000)	(2,000)
688	1764	Recoverable Employee Costs	(237)	0	0
688	1463	Recoverable Expense Income	(21,081)	0	0
688	1454	Sundry Income	(2,246)	(500)	(500)
688	1422	Vehicle Contributions	(7,790)	(7,696)	(8,060)
688	1562	Workers Compensation Recoups	(36,688)	0	0
			(140,113)	**(514,624)**	**(519,125)**
Works - Total			**10,231,359**	**9,940,417**	**10,009,173**

Mechanical Workshop

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
1071	1024	Building maintenance	5,133	21,000	21,000
1071	1036	Clothes safety equipment	731	2,500	2,500
1071	1055	Depreciation	5,948	6,002	6,002
1071	2008	Gantry Assessment	0	0	20,000
1071	1101	General - Sundry	382	500	500
1071	1194	Minor tool replacement	1,655	5,000	5,000
1071	1197	Motor Vehicle Internal Allocations	2,532	0	0
1071	1204	Occupational Health and Safety	22	1,000	1,000
1071	1207	Other Governance Allocations	70,224	70,221	69,499
1071	1523	Public Works Overhead Recoup	(110,673)	(191,826)	(191,826)
1071	1266	Salaries	27,534	86,917	86,917
1071	1767	Salary Provisions (Non Cash)	(433)	2,144	2,144
1071	1307	Staff - meetings	1,820	2,000	2,000
1071	1317	Staff - training	252	6,000	6,000
1071	1341	Superannuation	9,586	10,292	10,292
1071	1346	Telephone	417	800	800
1071	1365	Utilities	10,456	15,450	15,450
			25,586	**38,000**	**57,278**
Income					
1071	1563	Diesel Fuel Rebate	(36,211)	(38,000)	(38,000)
1071	1454	Sundry Income	(111)	0	0
			(36,322)	**(38,000)**	**(38,000)**
Direct Plant Operating Costs					
Various	6001	Plant - Repairs	467,879	280,084	280,084
Various	6002	Plant - Maintenance	176,836	163,220	163,220
Various	6003	Plant - Fuel and Oil	413,561	350,000	350,000
Various	6004	Plant - Tyres	42,010	37,000	37,000
Various	6005	Plant - Consumables	17,078	0	0
Various	6006	Plant - Insurance	8,983	0	0
Various	6007	Plant - Registration	30,055	25,000	25,000
Various	6008	Plant - Lease Cost	83,532	63,089	85,089
			1,239,932	**918,393**	**940,393**
Allocation of Plant Costs					
1071	1659	Plant Costs Allocated to Departments	(1,239,932)	(918,393)	(940,393)
Mechanical Services - Total			**(10,736)**	**0**	**19,278**

Parks & Gardens

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
790	6009	Loss on Disposal of Assets	0	3,604	2,500
790	1036	Clothes safety equipment	4,933	3,300	3,300
790	1046	Consumables	1,513	750	750
790	1055	Depreciation	379,155	382,599	402,615
790	1972	Fencing Renewal Program	0	10,000	10,000
790	1101	General - Sundry	88	500	500
790	1157	Loan Guarantee Fee	3	712	712
790	1158	Loan Interest	14	14	14
790	1606	Minor Capital Purchases <$5,000	1,307	10,000	10,000
790	1194	Minor tool replacement	1,066	1,500	1,500
790	1197	Motor Vehicle Internal Allocations	92,220	61,293	61,293
790	1429	Nursery Costs	4,809	4,240	4,240
790	1207	Other Governance Allocations	165,348	165,346	162,844
790	1524	Plant Allocation to Jobs Recoup	(218,573)	(118,743)	(118,743)
790	1231	Preventative plant maintenance	3,329	6,482	6,482
790	1234	Prisoner work camp	0	1,500	1,500
790	1523	Public Works Overhead Recoup	(426,922)	(495,999)	(533,775)
790	1266	Salaries	220,532	193,548	227,273
790	1767	Salary Provisions (Non Cash)	14,202	14,248	15,317
790	1278	Shade Sale Annual Maintenance	10,665	13,000	13,000
790	1307	Staff - meetings	4,604	5,500	5,500
790	1317	Staff - training	13,134	10,000	10,000
790	1329	Storm damage	45,177	20,212	20,212
790	1338	Street trees	15,055	15,000	15,000
790	1340	Subscriptions	970	250	250
790	1341	Superannuation	73,543	80,335	86,501
790	1346	Telephone	1,253	2,000	2,000
790	1356	Trail maintenance	37,800	40,000	86,450
790	1365	Utilities	2,046	3,000	3,000
790	1204	Work Health and Safety	10,741	5,000	5,000
Operational Job Cost Lines					
791-796	Various	Cemetery Grounds Maintenance	57,642	53,014	53,014
802	Various	Council Buildings - Garden Maintenance	22,095	30,789	30,789
797	Various	Environmental Care	11,885	13,583	13,583
883-886	Various	Footpath Cleaning	0	15,280	15,280
Various	Various	Grounds Maintenance - Major	223,592	270,777	270,777
Various	Various	Grounds Maintenance - Minor	333,743	274,403	274,403
Various	Various	Insurance Claims - Parks	0	10,000	10,000
798-801	Various	Parks - Footpath Maintenance	51,135	58,923	58,923
Various	Various	Playgrounds/Skate Parks	54,711	56,323	56,323
856-864	Various	Tree Maintenance	87,843	124,089	124,089
865-873	Various	Verge Maintenance	424,532	369,758	369,758
874-882	Various	Weed Control	33,413	56,995	56,995
			1,758,604	**1,773,125**	**1,839,169**

Parks & Gardens

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Income					
790	1999	Profit on Disposal of Assets	0	0	(749)
790	1422	Vehicle Contributions	(3,744)	(3,848)	(4,030)
790	1454	Sundry Income	(848)	0	0
790	1562	Workers Compensation Recoups	(8,526)	0	0
			(13,118)	**(3,848)**	**(4,779)**
Capital Grant Funding					
1961	1668	Grant - Lotterywest (Pemb Playground)	0	0	(635,000)
			0	**0**	**(635,000)**
Parks & Gardens - Total			**1,745,485**	**1,769,277**	**1,199,390**

Property Care Team

WO Number	WO Activity	Activity Description	2025/2026 Actuals (estimated)	2025/2026 Revised Budget	2026/2027 Adopted Budget
Expenditure					
888	1036	Clothes safety equipment	4,506	3,500	3,500
888	1046	Consumables	308	500	500
888	1101	General - Sundry	43	400	400
888	1606	Minor Capital Purchases <$5,000	1,344	5,000	5,000
888	1194	Minor tool replacement	239	1,000	1,000
888	1197	Motor Vehicle Internal Allocations	10,989	9,500	9,500
888	1204	Work Health and Safety	56	500	500
888	1207	Other Governance Allocations	14,436	14,443	13,943
888	1167	Plant - Maintenance	22,314	3,000	3,000
888	1524E	Plant Allocation to Jobs	(17,086)	(15,000)	(15,000)
888	1523	Public Works Overhead Recoup	(161,215)	(66,094)	(110,733)
888	1266	Salaries	129,649	82,620	135,049
888	1767	Salary Provisions (Non Cash)	3,128	5,847	8,370
888	1307	Staff - meetings	551	1,000	1,000
888	1317	Staff - training	405	2,500	2,500
888	1341	Superannuation	31,781	32,139	40,176
888	1346	Telephone	417	500	500
Various	1101	Private Works - Property Care Team	176,522	150,000	200,000
			218,388	**231,355**	**299,205**
Income					
Various	1546	Private Works - Property Care Team	(94,872)	(150,000)	(200,000)
888	1454	Sundry Income	(249)	0	0
888	1931	NDIS Assistance Payment	(97,911)	(99,705)	(99,705)
			(193,032)	**(249,705)**	**(299,705)**
Property Care Team - Total			**25,356**	**(18,350)**	**(500)**

Shire of Manjimup

Fees & Charges

2026/2027

Shire of Manjimup
2026/2027 Fees & Charges

Administration Services		105
Banners on Banner Poles		105
Building Fees		105-106
Cemetery Fees		106-107
Crossovers		125
Event Application		107-108
Facilities & Grounds - Discounts, Bonds, And Other Fees		109-110
Facilities & Grounds – Hire		
	Art Gallery	111
	Collier Street Pavilion	111
	Heritage Park	111-112
	Manjimup Indoor Sporting Pavilion	113
	Manjimup Shire Office Meeting Room	113
	Manjimup Town Hall	113
	Manjin Park	113
	Market & Street Functions	113
	Northcliffe Town Hall	113-114
	Pemberton Community Hub Balang Miya	114
	Sports Grounds, Ovals, Playing Fields & Reserves	114
Freedom of Information Charges		115
Health Services		108-109
Home Care & Community Support Services		115-117
Library & Information Services		117
Licence Plates		117
Manjimup Regional Aquatic Centre		118-120
Photocopying		120
Private Works		129
Property Information Services		123

Shire of Manjimup
2026/2027 Fees & Charges

Rangers 123-124

Cat Registration Fees 123

Dangerous Dogs 12124

Dog & Cat Impounding Fees 124

Dog Registration Fees 123

Stock 124

Rubbish Collection & Waste Management Services 127-129

Technical Services 126

Town Planning Fees 122-124

Vehicle – Contributions to use 129

Windy Harbour 128-129

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	ADMINISTRATION SERVICES			
ADMIN-LF-1	Lease Preparation Fees - Community Lease (Document only)	$217.00	yes	**$228.00**
ADMIN-LF-2	Lease Preparation Fees - Secondary Community Lease (Document Only)	$164.00	yes	**$172.00**
ADMIN-LF-4	Lease Preparation Fees - Other Leases / Lease Transfers (Document only)	$217 + Recovery of additional legal preparation	yes	**$228 + Recovery of additional legal preparation**
ADMIN-LF-5	Licence to Occupy Preparation Fee	$164.00	yes	**$172.00**
ADMIN-LF-3	Registration of Lease on Land Title	Recovery of Fee	yes	**Recovery of Fee**
Instalment Costs Admin	Instalment Administration Charge (Rates)	$29.10	no	**$30.15**
Admin Fee Payment	Payment Plan Fee (Rates)	$38.60	no	**$40.00**
	BANNERS ON BANNER POLES			
	Manjimup			
COMM-BAN-1	New Banner - 1 year cycle	$480.00	yes	**$497.00**
COMM-BAN-2	New Banner - 3 year cycle	$1,200.00	yes	**$1,242.00**
	(Fee includes costs of banner, cost to put banner up and remove, and maintenance. Costs does not include design costs (print ready PDF) and are at the expense of the applicant. NB: No more than 30% of banners at any given time to reflect commercial sponsorship. Refer to policy for conditions.)			
	BUILDING SERVICES			
	The Shire of Manjimup's Building Fees are set as per Building Regulations 2012, Schedule 2, and are therefore subject to legislation changes without notice.			
	Certification Services			
	Request for Certificate of Design Compliance			
BUILD-CERT-1	Class 10 buildings (Minimum $280 inc GST) (Residential sheds & patios, private swimming pools, retaining walls, signs, masts)	$180 per hr but no less than $280	yes	**$180 per hr but no less than $280**
BUILD-CERT-1.1	Class 1 buildings (Minimum $500 inc GST) (Residential Dwellings)	$180 per hr but no less than $500	yes	**$180 per hr but no less than $500**
BUILD-CERT-2	Class 2 to 9 buildings (Minimum $500 inc GST) (Commercial and Industrial)	$180 per hr but no less than $500	yes	**$180 per hr but no less than $500**
BUILD-CERT-3	Request for Certification of Construction , Building Compliance or other compliance (Minimum $180 inc GST and travel)	$180 per hr	yes	**$180 per hr**
BUILD-CERT-4	Inspections (Minimum $150 inc GST and travel)	$150 per hr	yes	**$150 per hr**
BUILD-CERT-5	Request for additional Building Services/Advice	$180 per hr	yes	**$180 per hr**
	Application for Amendment to a Building Permit inc revised Certification of Design Compliance	$180 per hr	yes	**$180 per hr**
BUILD-CERT-6	Minor - Minimum of $75.00			
BUILD-CERT-7	Major - Minimum of $150.00			
	Other Building Services			
BLDSERV1	Uncertified Building Permit Application Class 1 or 10 (0.32% of the estimated value of the building work as determined by permit authority, but not less than minimum amount) (Dwellings, residential sheds & patios, private swimming pools, retaining walls, signs, masts)	0.32% of value Minimum $110.00	no	**0.32% of value Minimum $121.00**
BLDSERV2	Certified Building Permit Class 1 or 10 (0.19% of the estimated value of the building work as determined by the permit authority, but not less than minimum amount) (Dwellings, residential sheds & patios, private swimming pools, retaining walls, signs, masts)	0.19% of value Minimum $110.00	no	**0.19% of value Minimum $121.00**
BLDSERV3	Certified Building Permit Class 2 to 9 (0.09% of the estimated value of building work as determined by the permit authority, but not less than minimum amount) (Commercial and Industrial)	0.09% of value Minimum $110.00	no	**0.09% of value Minimum $121.00**
BLDSERV4	Demolition Permit Class 1 or 10 (Dwellings, residential sheds & patios, private swimming pools, retaining walls, signs, masts)	$110.00	no	**$121.00**
BLDSERV5	Demolition Permit Class 2 to 9 (Commercial and Industrial)	$110.00 per storey	no	**$121.00 per storey**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	BUILDING SERVICES continued...			
BLDSERV6	Application to extend the time during which a building or demolition permit has effect	$110.00	no	**$121.00**
BLDSERV7	Application for an Occupancy Permit for a completed building	$110.00	no	**$121.00**
BLDSERV8	Application for a temporary Occupancy Permit for an incomplete building	$110.00	no	**$121.00**
BLDSERV9	Application for modification of an Occupancy Permit for additional use of a building on a temporary	$110.00	no	**$121.00**
BLDSERV10	Application for a replacement Occupancy Permit for permanent change of the building use	$110.00	no	**$121.00**
BUILD-SERV-11	Occupancy Permit or Building Approval Certificate for registration of strata scheme, plan of re-subdivision	$11.60 for each strata unit, but not less than $115.00	no	**$11.60 for each strata unit, but not less than $115.00**
BUILD-SERV-12	Occupancy Permit for a building in respect of which unauthorised work has been done (0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but no less	0.18% of value, Minimum $110.00	no	**0.18% of value, Minimum $121.00**
BLDSERV13	Building Approval Certificate for a building in respect of which of which unauthorised work has been done (0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than minimum amount)	0.38% of value Minimum $110.00	no	**0.38% of value Minimum $121.00**
BLDSERV14	Application to replace an Occupancy Permit for an existing building	$110.00	no	**$121.00**
BLDSERV15	Application for a Building Approval Certificate for an existing building where unauthorised work has not been done	$110.00	no	**$121.00**
BLDSERV16	Application to extend the time during which an Occupancy Permit or Building Approval Certificate has	$110.00	no	**$121.00**
BLDSERV17	Application as defined in regulation 31 (for each building standard in respect of which a declaration is	$2,160.15	no	**$2,160.15**
BLDSERV18	Application for Smoke Alarm with 10 year battery life where consumer mains power available	$179.40	no	**$197.00**
	Preliminary Plan Assessment			
BUILD-SERV-19	Examination and Report on Preliminary Plans	$180 per hr	no	**$180 per hr**
	Deposit of Materials On a Street and/or Excavation of a Street			
BUILD-SERV-20	**$10 per month, per m^2**	$10 p/mth, p/m^2 + GST	yes	**$10 p/mth, p/m^2 + GST**
	Footpath, Kerb & Verge Bond			
Verge Bond Commercial	Commercial / Industrial	$2,000.00	no	**$2,000.00**
Verge Bond Dwelling	Dwellings (within a townsite)	$500.00	no	**$500.00**
Verge Bond Other	Buildings other than Dwellings (over 60m2)	$500.00	no	**$500.00**
	Provision of Relevant Documents Relating to a Building Permit			
BUILD-SERV-27	Residential $100 for first permit and $10 for any additional permit *	$100 + Photocopying	yes	**$100 + Photocopying**
BUILD-SERV-28	Commercial: $200 for the first permit, plus $20 for each additional permit. *	$200 + Photocopying	yes	**$200 + Photocopying**
	**Fees include electronic copies of relevant documentation contained within each permit. Photocopying (hard copies) will incur additional charges.*			
BUILD-SERV-29	Inspection of Pool enclosures - Reg 53 Building Regs 2012; **per year**	$58.45	yes	**$58.45**
BUILD-SERV-30	Reinspection of Pool enclosure; **per inspection**	$120.00	yes	**$120.00**
	CEMETERY FEES			
	The pre-purchase fee of a Grant of Right of Burial will be credited against the final cost of the Grant of Right of Burial fee, upon production of the pre-purchase receipt. **Please Note**: A Grant of Right of Burial at the Manjimup Headstone Lawn Section **cannot** be pre-purchased. No further burials are held at Balbarrup (Pioneer), Balbarrup or Manjimup (OLD); excluding previously reserved sites.			
	Grant of Right of Burial			
	Manjimup Memorial Gardens Cemetery			
CEMET-GRB-1	Grave 2.4m x 1.2m (Traditional Section)	$750.00	no	**$750.00**
CEMET-GRB-2	Grave 2.4m x 1.2m (Headstone Lawn Section)	$500.00	no	**$500.00**
	All Other Cemeteries			
CEMET-GRB-3	Grave 2.4m x 1.2m	$500.00	no	**$500.00**
CEMET-GRB-4	Grave 2.4m x 2.4m	$1,000.00	no	**$1,000.00**
CEMET-GRB-5	Pre-purchase of Grant of Right of Burial (**ALL** Cemeteries)	$100.00	no	**$100.00**
CEMET-GRB-6	Transfer / Renewal of Grant of Right of Burial (**ALL** Cemeteries)	$75.00	no	**$75.00**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	CEMETERY FEES continued ...			
	Interments			
CEMET-INTER-1	Interment of an Adult	$1,094.50	yes	**$1,130.00**
CEMET-INTER-2	Interment of a Child under the age of 7 years	$820.00	yes	**$847.50**
CEMET-INTER-3	Interment of a Stillborn Child, or a Child who has not lived longer than 48 hours	$615.00	yes	**$635.00**
CEMET-INTER-4	Interment of Cremated Ashes	$105.00	yes	**$105.00**
	Niche Walls			
CEMET-NICHE-1	Single Niche* (3 lines std)	$375.00	yes	**$380.00**
CEMET-NICHE-2	Double Niche* (dual interment) (4 lines std)	$505.00	yes	**$700.00**
	Double Niche* (separate interment) (4 lines std)			
CEMET-NICHE-3	Backing plaque and first name plate	$610.00	yes	**$625.00**
CEMET-NICHE-4	Second name plate	$360.00	yes	**$360.00**
CEMET-NICHE-5	Additional Lines on Niche Plaque	$27.50	yes	**$27.50**
CEMET-NICHE-6	Installation Only of niche plaque	$185.00	yes	**$190.00**
CEMET-NICHE-7	Purchase Only of plaque	Cost Recovery	yes	**Cost Recovery**
CEMET-NICHE-8	Niche Wall Pre-Purchase (Retain receipt for credit on final cost)	$75.00	yes	**$75.00**
	* costs include plaque, standard inscription and installation			
	Walpole New Niche Wall			
CEMET-NICHE-9	Single Niche* (5 lines std)	$420.00	yes	**$425.00**
	Double Niche* (5 lines std)			
CEMET-NICHE-10	First Interment (initial plaque)	$420.00	yes	**$425.00**
CEMET-NICHE-11	Second Interment (replacement plaque)	$385.00	yes	**$390.00**
	* costs include plaque, standard inscription and installation			
	Garden Plaques			
CEMET-GDN-1	Garden of Remembrance* (3 lines std) 143mm x 117mm	$448.00	yes	**$460.00**
CEMET-GDN-2	Garden of Remembrance* (4 lines std) 200mm x 200mm	$535.00	yes	**$540.00**
CEMET-GDN-3	Modular Ashes System memorial* (4 lines std) 190mm x 190mm	$775.00	yes	**$780.00**
	* Single use only, costs include plaque, standard inscription, stone and installation			
	Additional Charges			
CEMET-ADD-1	Re-Opening of an Ordinary Grave; by others	$95.00	yes	**$98.00**
	For each Interment not in usual hours as prescribed by Bylaw 8			
CEMET-ADD-2	Monday to Friday	$140.00	yes	**$140.00**
CEMET-ADD-3	Saturday, Sunday & Public Holidays	$220.00	yes	**$220.00**
CEMET-ADD-4	For each Interment without due notice under Bylaw 10(c)	$210.00	yes	**$210.00**
	Late arrival at the Cemetery Gates under Bylaw 14(a)	$20.00	yes	**$20.00**
	Late departure from Cemetery Gates under Bylaw 14 (b)	$20.00	yes	**$20.00**
CEMET-ADD-5	Fee for exhumation	$490.00	yes	**$490.00**
CEMET-ADD-6	Undertaker's Annual Licence Fee	$100.00	no	**$100.00**
CEMET-ADD-7	Undertaker's Fee - Single Interment	$50.00	yes	**$50.00**
CEMET-ADD-8	For permission to erect a monument	$105.00	yes	**$105.00**
CEMET-ADD-9	For a copy of the Bylaws and Regulations	$26.00	yes	**$26.00**
CEMET-ADD-10	For a copy of the Grant of Right of Burial	$35.00	yes	**$35.00**
CEMET-ADD-11	For making a search in the Register (up to two location enquiries free)	$15.00	no	**$15.50**
CEMET-ADD-12	Each additional location enquiry	$5.00	no	**$5.20**
CEMET-ADD-13	Photocopy of records; **per copy**	$1.75	yes	**$1.75**
	EVENT APPLICATIONS			
	Event organisers will be required to pay a fee to the Shire of Manjimup based on the nature of the event and the number of anticipated attendees. The event application fee must be paid in full 7 days before the proposed event date. (Please note, other fees may apply to an event including, but not limited to: Temporary Camping; Waste Management; Approval for Non-Complying Event (Noise), Trading/Food Permits; Traffic Management and Implementation)			
	Venue & Facilities Hire There may be fees and charges which apply to hire Shire venues and facilities. Please see 'Facilities & Grounds - Discounts, Bonds, and Other Fees' for further information.			
	Pre-Event Consultation Event organisers may choose to book an initial pre-event consultation meeting with the Event Liaison Officer, which may be completed in-person or via email or telephone.			
	30 Minute Consultation (commercial and not for profit)	Nil	yes	**Nil**
	Application Fee for Commercial Entities			
	Number of expected people			
EVENT-CML-1	<500 persons	$100.00	yes	**$100.00**
EVENT-CML-2	501 - 1000	$255.00	yes	**$255.00**
EVENT-CML-3	1001 - 3000	$710.00	yes	**$710.00**
EVENT-CML-4	3001 and above	$1,015.00	yes	**$1,015.00**

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	EVENT APPLICATIONS continued				
	Application Fee for Not For Profit Groups				
		Number of expected people			
EVENT-NFP-1		<500 persons	$50.00	yes	**$50.00**
EVENT-NFP-2		501 - 1000	$100.00	yes	**$100.00**
EVENT-NFP-3		1001 - 3000	$150.00	yes	**$150.00**
EVENT-NFP-4		3001 and above	$200.00	yes	**$200.00**
EVENT-FEES-1	**Application Late Submission Fee**	Lodgement of an Event Application later than 30 working days before the proposed event date will result in a late submission penalty. NB: Late applications may not be accepted or receive event approval.	Additional 50% of relevant event application fee.	yes	**Additional 50% of relevant event application fee.**
	Temporary Banners on Event Banner Frames	Event organisers (both commercial and not for profit) may be required to pay a fee for the hire of the space within the banner frames throughout the Shire of Manjimup based on the details supplied in the Event Application.			
		All locations, per frame (Manjimup, Pemberton, Northcliffe and Walpole)	Nil	yes	**Nil**
	Banner Recovery Fee	The banner frame booking concludes at 5.00pm the day immediately after the concluded event. Failure to remove the temporary event banner within the allotted time, may result in an additional fee. Refer to 'Service Fees' under 'Facilities & Grounds - Discounts, Bonds, and Other Fees' section.			
	ENVIRONMENTAL HEALTH SERVICES				
ENVH-ADMIN-1	**Administration Fees**	Environmental Health Services Hourly Rate (Inspection / Assessment Requests, Information and Research, Miscellaneous Assessment and EH Reports on request - per report)	$125 / hr	yes	**$125 / hr**
ENVH-ADMIN-1.1		Information search fee (e.g. septic plans, inspection reports, sampling results)	$37.00	yes	**$37.00**
	Overdue/Late Fees				
ENVH-ADMIN-8		Registration Fees Requiring Follow up	$30.00	yes	**$30.00**
	Health Licences	**Caravan/Camping Licence;** to be determined by number and type of sites. (Minimum $200)			
ENVH-CAMP-1		Long Stay (per site)	$6.00	no	**$6.00**
ENVH-CAMP-1.1		Short Stay (per site)	$6.00	no	**$6.00**
ENVH-CAMP-1.2		Camp Site (per site)	$3.00	no	**$3.00**
ENVH-CAMP-1.3		Overflow (per site)	$1.50	no	**$1.50**
ENVH-CAMP-6		Transfer of licence	$100.00	no	**$100.00**
ENVH-CAMP-5		Temporary License (Pro rata minimum $100)	$100.00	no	**$100.00**
		Not For Profit Groups or Charitable Groups	Nil	no	**Nil**
ENVH-CAMP-7		Temporary Accommodation - Caravan or THOW	$200.00	no	**$200.00**
		Food Business			
		Application for Notification/Registration of Food Business	$50.00	no	**$50.00**
ENVH-FOOD-2		Annual Registration Fee - High Risk *	$408.00	no	**$408.00**
ENVH-FOOD-2.1		Annual Registration Fee - Medium Risk *	$258.00	no	**$258.00**
ENVH-FOOD-2.2		Annual Registration Fee - Low Risk *	$100.00	no	**$100.00**
		**Annual registration fees prorata if business does not operate for a full financial year.*			
ENVH-FOOD-2.3		Temporary Food Permit	$25.00	no	**$25.00**
		Not For Profit Groups, Charity Groups, School Canteens	Nil	no	**Nil**
ENVH-ADMIN-3		Food Samples on Request (plus associated laboratory costs)	$125.00 plus cost of analysis	yes	**$125.00 plus cost of analysis**
		Health Local Laws			
ENVH-LLAW-1		Application for Approval under Health Local Law (excluding Lodging Houses)	$59.00	no	**$59.00**
ENVH-LLAW-2		Inspection fee (as required)	$125.00	no	**$125.00**
		Liquor Licensing			
ENVH-ADMIN-4		Request for Section 39 Liquor Licence Certification	$105.00	yes	**$105.00**
		Lodging Houses			
ENVH-LODG-4		Application for Registration of Lodging House	$50.00	no	**$50.00**
ENVH-LODG-1		Annual Renewal of Registration of Lodging House – 15 lodgers or less*	$204.00	no	**$204.00**
ENVH-LODG-1.1		Annual Renewal of Registration of Lodging House – more than 15 lodgers*	$306.00	no	**$306.00**
		**Annual registration fees prorata if business does not operate for a full financial year.*			

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	ENVIRONMENTAL HEALTH SERVICES continued....			
	Public Buildings			
ENVH-BUILD-1	Public Building Approval / Variation (Fee equal to the hourly cost of assessing the application up to maximum of $871.00)	$871.00	no	**$871.00**
ENVH-BUILD-2	Public Building Inspection Fee (per hour including Events)	$125.00	no	**$125.00**
	Skin Penetration			
ENVH-SKIN-1	Skin Penetration Premises Approval	$125.00	no	**$125.00**
	Temporary Accommodation while building			
ENVH-ADMIN-5	Temporary Accommodation Approval / Extension	$105.00	no	**$105.00**
	Trading in Public Places			
ENVH-CTP-1	Annual Itinerant Trading Permit *	$305.00	no	**$305.00**
ENVH-CTP-2	Traders - Single day permit	$25.00	no	**$25.00**
ENVH-CTP-3	Traders - Annual Permit *	$200.00	no	**$200.00**
ENVH-CTP-4.1	Traders - Annual Overarching Permit (e.g. regular markets)*	$227.00	no	**$227.00**
ENVH-CTP-5	Traders - One-off Overarching Permit (e.g events)	$59.00	no	**$59.00**
	**Annual registration fees are prorated where permit does not apply for a full year*			
	Wastewater / Effluent Disposal			
ENVH-WASTE-1	Application fee	$118.00	no	**$118.00**
ENVH-WASTE-2	Permit to Use	$118.00	no	**$118.00**
ENVH-WASTE-3	Local Government Report Fee (when Department of Health Approval is required)	$125.00	no	**$125.00**
	Asbestos Sampling			
ENVH-ADMIN-6	Asbestos sampling & analysis fee	$140.00	yes	**$140.00**
	Water Sampling			
ENVH-ADMIN-2.2	Aquatic facilities sampling fee (per month)	$77.00	yes	**$77.00**
ENVH-ADMIN-2.3	Aquatic facilities – re-sample fee	$77.00	yes	**$77.00**
ENVH-ADMIN-2.4	Overdue service fee	$36.00	no	**$36.00**
ENVH-ADMIN-2	Private Water Supply sampling fee – Microbiological	$77.00	yes	**$77.00**
ENVH-ADMIN-2.1	Private Water Supply sampling fee – Chemical (plus associated laboratory costs)	$ 77.00 + lab costs	yes	**$ 77.00 + lab costs**
	Windy Harbour Private Bores			
ENVH-ADMIN-7	Initial Registration fee	cost of signage	yes	**cost of signage**
ENVH-ADMIN-7.1	Annual private bore sampling fee	$77.00	yes	**$77.00**
ENVH-ADMIN-7.2	Re-sampling fee	$77.00	yes	**$77.00**
	Infringements & Penalties			
	Infringement notices (modified penalties), court fines and penalties	As per relevant legislation	no	**As per relevant legislation**

FACILITIES & GROUNDS - DISCOUNTS, BONDS, AND OTHER FEES

This section applies to all facilities (e.g. Manjimup/Northcliffe Town Hall, Sandra Donovan Sound Shell) and grounds (e.g. sporting fields, parks) bookable through the Shire of Manjimup.
Requests for hire of facilities and grounds must be in writing, utilising the relevant hire application form(s).
Some bookings may require a deposit or full payment in advance of applicable fees and bonds; such bookings will only be confirmed once all stipulated fees have been received.

Facility bond

A facility bond applies to the hire of all facilities in this section, and is charged in addition to the applicable hire fees.
This bond is refunded upon conclusion of the hire, on the condition there is no damage to the facility, and the facility is left clean and tidy.

Risk level to be determined by the Shire (factors to be considered will include, but are not limited to, nature and size of activity, alcohol, food, demographic, history)
No discounts can be requested for bond charges.

FAC-BOND-12	Low Risk Function	Nil	no	**Nil**
FAC-BOND-13	Medium Risk Function	$500.00	no	**$500.00**
FAC-BOND-14	High Risk Function	$1,000.00	no	**$1,000.00**

Key bond

In the event the hire requires access to a facility by key, fob, and/or swipe card, a bond applies.
This bond cannot be waived, and will be charged upon pick-up at the Shire Offices.
This bond is refunded upon returning the key/fob/swipe card to the Shire Offices.

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	FACILITIES & GROUNDS - DISCOUNTS, BONDS, AND OTHER FEES continued...				
FAC-BOND-10		Key bond (per key)	$50.00	no	**$50.00**
FAC-BOND-11		Fob/swipe card bond (per fob/swipe card)	$20.00	no	**$20.00**
FAC-HP-9.4	**Equipment Hire & Bond**	Heritage Park Shade-cloth Screening Bond	$200.00	no	**$200.00**
FAC-HP-9.3		Heritage Park Portable Projector Bond	$200.00	no	**$200.00**
FAC-SS-7.1		Sound Shell AV Equipment Bond	$200.00	no	**$200.00**
FAC-MTH-10		Town Hall Grand Piano Bond for Event Use	$200.00	no	**$200.00**
FAC-HP-9		Heritage Park Chair Hire /each (limited quantity)	$2.50	yes	**$2.50**
FAC-HP-9.1		Heritage Park Table Hire /each (limited quantity)	$10.00	yes	**$10.00**
FAC-HP-9.2		Heritage Park Portable Projector (per hire)	$60.00	yes	**$60.00**
FAC-HP-9.7		Heritage Park Sulo bin hire (per bin) - *for commercial events only*	$10.00	yes	**$10.00**
FAC-BOND-15		Power Up AV Equipment Hire	$50.00	yes	**$50.00**
FAC-SS-7		Sound Shell AV Equipment Hire (only available with full facility hire)	$200.00	yes	**$200.00**
		Event organisers can request, in writing, the use of other available Shire equipment. This equipment has no fee for 'hire' but requires an indemnity to 'make good' any damages. Costs, if any, will be determined on safe return of the equipment, and a post-use inspection. There is no guarantee that items will be available.	Cost Recovery	yes	**Cost Recovery**
	Call out fee	Call outs to any facility/grounds will result in a cost recovery fee and are inclusive of security alarm related matters, resulting from user fault. These fees are oncharged to user groups.			
FAC-FEES-1		Call out fee (per call out) between 7.00am and 6.00pm	$78.00	yes	**$78.00**
FAC-FEES-2		Call Out fee (per call out) after 6.00pm	$216.00	yes	**$216.00**
	Service fee	Shire staff assistance requested in addition to normal operations and support (subject to availability & applicable to Community Services only)	$40.00	yes	**$40.00**
	Cleaning fee	Hirers are responsible for ensuring the facility/grounds are left in a clean and tidy state. Discounts do not apply to cleaning fees. The Shire reserves the right to charge additional cleaning fees should the facility/grounds not be left in a clean and tidy state. Where no fees are stipulated, the following cleaning fee may be charged if the facility/grounds require cleaning.			
FAC-FEES-3		Extraordinary Clean as required or by arrangement ; **per hour**	$45.00	yes	**$45.00**
	Music copyright fee	This fee is payable when any recorded music/videos covered by copyright are played at Shire facilities/grounds. Alternatively the hirer can obtain a music licence directly from PPCA.			
FAC-FEES-4		Music copyright fee (per booking)	$12.30	yes	**$13.00**
FAC-UTIL-1	**Utility fees**	Where three phase power is utilised, or access to mains power or water is required, a utility charge will apply. Utility Charge per day, per outlet. Key Bond may also be applicable. Not applicable for market events (refer to 'Markets and Street Functions') or mobile health services (e.g. Breastscreen, Bone Density, Hearing)	$21.50	yes	**$22.50**
	Definitions	Not for Profit/Community Groups: a group or organisation which works for the public benefit. No one from within the group will profit from the group. Commercial: the carriage of persons or property for any fare, fee, rate or charge or other consideration, directly or indirectly in connection with any business or other undertaking intended for profit. Private/Closed Function: closed event in which attendance is by invitation only Public/Open Function: any function publicly advertised and open to the general public. Concession: Includes Pension Cards, WA or Commonwealth Seniors Card, Tertiary Education Student Cards. Functions/Events in Shire facities may require an event application and approval			

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	ART GALLERY				
	General	Refer to 'Facilities and Grounds - Bonds, and Other Fees'. Bond payable to Gallery no less than 7 days prior to exhibition/event.			
	Hire - Exhibitions - Main Gallery	(includes installation and demount time); 4 week minimum booking - Subject to availability			
ARTG-HIRE-1		Local Artists residing in the Shire of Manjimup (per week)	$140.00	yes	**$140.00**
ARTG-HIRE-2		Other (per week)	$200.00	yes	**$200.00**
ARTG-COMM-1	**Commissions**	Commission from sales (Main Gallery)	20% of sale value	yes	**25% of sale value**
ARTG-COMM-2		Commission from sales (Foyer)	25% of sale value	yes	**25% of sale value**
ARTG-ATT-1	**Gallery Attendants**	During normal operating hours (minimum one hour) ; per hour	$41.50	yes	**$43.00**
ARTG-ATT-2		After or before normal operating hours	$62.00	yes	**$64.00**
	COLLIER STREET PAVILION				
	General	Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees'			
	Cleaning	A cleaning fee will be charged when deemed necessary based on activities undertaken during hire. Refer to 'Cleaning fee' above			
FAC-CSRC-1	**Full Hall Hire (includes Club Area)**	Karate (per annum) - cleaning fees included	$1,733.00	yes	**$1,794.00**
FAC-CSRC-7.1		Community Group/NFP (per hour) Max. daily charge is 8 hours	$13.45	yes	**$14.00**
FAC-CSRC-7		Commercial/Government/Private (per hour) Max. daily charge is 8 hours	$36.65	yes	**$38.00**
	Club Area (Kitchen & Foyer Area)	Seasonal clubs based at Collier Street fields	Nil	yes	**Nil**
FAC-CSRC-8.1		Community Group/NFP (per hour)	$5.15	yes	**$5.50**
FAC-CSRC-8		Commercial/Government/Private (per hour)	$15.40	yes	**$16.00**
	HERITAGE PARK				
	General	Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees'			
FAC-HP-6	**Attendant**	Hourly rate for a Shire staff member to provide tours and/or assistance upon request. Includes (but not limited to) museum tours, and equipment demonstrations (.g. Sound Shell AV, Power Up Electricity Museum AV), facility set up in desired layout etc.	$60.00	yes	**$62.00**
	Public open space (non exclusive use)	Community Group/NFP event (per event)	No Fee	yes	**Nil**
FAC-HP-7.2		Commercial/Government/Private event (per event) Inclusive of Weddings & Ceremonies	$100.00	yes	**$100.00**
	Sound Shell (including usage of public space)	Meeting Room Only Hire (max. daily charge is 8 hours)			
FAC-SS-5.1		Community Group/NFP (per hour)	$5.60	yes	**$6.00**
FAC-SS-5		Commercial/Government/Private (per hour)	$22.40	yes	**$25.00**
FAC-SS-8		Stage Only Hire (Exclusive Use) - no access to building (per day)	$49.10	yes	**$51.00**
		Stage Only (Non Exclusive Use) - no access to building	No Fee	yes	**Nil**
		Full Facility Hire (max. daily charge 8 hours)			
FAC-SS-6.1		Community Groups/NFP (Excl. Audio Visual Equip.) (per hour)	$13.60	yes	**$14.00**
FAC-SS-6		Commercial/Government/Private (Excl. Audio Visual Equip.) (per hour)	$54.35	yes	**$57.00**
		Audio Visual Equipment Hire (only available with full hire) - Refer to 'Equipment and Bonds'			
		Cleaning Fee (applicable to all Sound Shell bookings)			
FAC-FEES-3		Meeting Room Only (per hour)	$40.00	yes	**$45.00**
		Stage Only	No Fee	yes	**No Fee**
FAC-FEES-3.1		Full Facility (per booking)	$120.00	yes	**$135.00**
		For events requiring a series of rehearsals only one clean will be scheduled post event. If another/independent booking of the facility is scheduled between rehearsal dates, additional clean/s (charged at Full Facility cleaning fee) will apply. Event hirers are responsible for keeping facility clean throughout duration of event. Any other additional cleans, refer to 'Cleaning Fee'.			
	Blacksmith Shop	This is a Park activity and volunteer work space. Written request required to hire this space.			
		Community Group/NFP (including volunteers)	No Fee	yes	**No Fee**
FAC-HP-2		Commercial (per day)	$28.00	yes	**$29.00**
	Agricultural Shed - Exhibition Space	Written request required to hire this space.			
		Community Group/NFP (including volunteers)	No Fee	yes	**No Fee**
FAC-HP-3		Commercial (per day)	$26.40	yes	**$28.00**

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	HERITAGE PARK continued...				
	Roundhouse	(max. daily charge 8 hours)			
FAC-HP-5.1		Community Group/NFP (per hour)	$10.90	yes	**$12.00**
FAC-HP-5		Commercial/Government/Private (per hour)	$27.20	yes	**$30.00**
		Cleaning Fee Applicable with each hire and charged in addition to hire fee. Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees'			
	State Timber Museum	Individual entry:			
FAC-STM-1		Adult	$6.00	yes	**$8.00**
FAC-STM-2		Concession	$4.00	yes	**$6.00**
		Companion Card	Free	yes	**Free**
		Child (0-4 years)	Free	yes	**Free**
FAC-STM-3		Child (5-18 years) Children under 12 must be accompanied by a responsible adult 16 years or older.	$2.00	yes	**$4.00**
		Individual living within Shire of Manjimup *(Proof of residence required)*	Free	yes	**Free**
		Group entry (must be paid together):			
FAC-STM-4		Family/Mini Group (2 adults + 3 children or 1 adult + 4 children)	$14.00	yes	**$20.00**
FAC-STM-5		School based bookings - per child (Minimum group size of 20. Supervisors / teachers free)	$2.00	yes	**$2.00**
FAC-STM-6		Tour Group - per person (minimum group size of 10)	$4.50	yes	**$4.50**
	Heritage Park Gazebo Hire				
		Exclusive hire. (max. daily charge 8 hours)			
FAC-HP-7.4		Gazebo Hire - Community Group/NFP per hour	$6.00	yes	**$7.00**
FAC-HP-7.3		Gazebo Hire - Commercial/Government/Private per hour	$12.00	yes	**$15.00**
	Powerup Electricity Museum	Includes complimentary entry into State Timber Museum. Individual entry:			
FAC-PEM-1		Adult	$14.00	yes	**$14.00**
FAC-PEM-2		Concession/ Child (5-18 years) Children under 12 must be accompanied by a responsible adult 16 years or older.	$8.00	yes	**$8.00**
		Companion Card	Free	yes	**Free**
		Child (0-4 years)	Free	yes	**Free**
		Individual living within Shire of Manjimup *(Proof of residence required)*	Free	yes	**Free**
		Individual membership (includes initial and 12 month entry. Non-transferrable):			
FAC-PEM-3		Adult	$21.00	yes	**$21.00**
FAC-PEM-4		Concession/child	$12.00	yes	**$12.00**
		Group entry (must be paid together):			
FAC-PEM-5		Family/Mini Group (2 adults + 3 children or 1 adult + 4 children)	$30.00	yes	**$30.00**
FAC-PEM-6		School based bookings - per child (minimum group size of 20. Supervisors / teachers free)	$5.00	yes	**$5.00**
FAC-PEM-7		Tour Group - per person (minimum group size of 10)	$12.00	yes	**$12.00**
		Corporate Educator Membership (Option for Schools) - Group Bookings Still Required.			
FAC-PEM-15.1		Schools > 200 Students - Annual Membership - Unlimited Entries for Financial Year	$500.00	yes	**$500.00**
FAC-PEM-15		Schools ≤ 200 Students - Annual Membership - Unlimited Entries for Financial Year	$250.00	yes	**$250.00**
		Hire Only available outside of opening hours. (max. daily charge 4 hours)			
FAC-PEM-8.1		Foyer - Community Group/NFP per hour	$8.20	yes	**$10.00**
FAC-PEM-8		Foyer - Commercial/Government/Private per hour	$32.80	yes	**$35.00**
FAC-PEM-10.1		Exhibition Space - Community Group/NFP per hour (Includes museum entry)	$13.40	yes	**$14.00**
FAC-PEM-10		Exhibition Space - Commercial/Government/Private per hour (Includes museum entry)	$54.40	yes	**$57.00**
		Hire Only available during opening hours. (max. daily charge 4 hours)			
FAC-PEM-12.1		Control Room - Community Group/NFP per hour (Excludes museum entry)	$5.15	yes	**$6.00**
FAC-PEM-12		Control Room - Commercial/Government/Private per hour (Excludes museum entry)	$21.55	yes	**$23.00**
		Exclusive hire during opening hours. (max. daily charge 8 hours)			
FAC-PEM-12.2		Exclusive use of Exhibition Space and Control Room charge (per hour)	$153.75	yes	**$160.00**
	MANJIMUP INDOOR SPORTING PAVILION				
	General	Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees' Hire discounts do not apply, as fees are based on cost recovery (incl. electricity and cleaning). The use of court lights is equivalent to court hire.			
FAC-MISP-1	**Hire**	Sports - Seasonal bookings by Associations or their members (per hour, per court)	$25.00	yes	**$26.00**
		NB: if seasonal sports bookings cross 2 financial years, than the fee will remain the same until the completion of that season.			
FAC-MISP-2		Occasional Hire - Community Group/NFP (per hour, per court)	$42.43	yes	**$44.00**
FAC-MISP-3		Local Schools (based with Shire of Manjimup) (per hour, per court)	$32.20	yes	**$34.00**
FAC-MISP-4		Occasional Hire - Commercial/Government/Private (per hour, per court)	$50.00	yes	**$50.00**

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	MANJIMUP SHIRE OFFICE				
	Meeting Room	(Meeting room hire subject to availability)			
FAC-MSO-1		Hourly rate - Commercial/Government/Private	$12.80	yes	**$13.25**
FAC-MSO-2		Hourly rate - Not For Profit	$3.10	yes	**$3.20**
FAC-MSO-3		Half day (up to 4 hours) - Commercial/Government/Private	$45.00	yes	**$46.60**
FAC-MSO-4		Half day (up to 4 hours) - Not For Profit	$10.80	yes	**$11.20**
FAC-MSO-5		Full day (more than 4 hours) - Commercial/Government/Private	$86.60	yes	**$89.60**
FAC-MSO-6		Full day (more than 4 hours) - Not For Profit	$21.50	yes	**$22.50**
	MANJIMUP TOWN HALL				
	General	Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees'			
	Cleaning	Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees'			
FAC-MTH-14	**Hall hire**	Hire Commercial/Government/Private (Per Hour)	$49.00	yes	**$50.50**
FAC-MTH-14.1		Hire Not for Profit (Per Hour)	$12.80	yes	**$13.30**
FAC-MTH-14.2		Hire Commercial/Government/Private (Half Day - Up to 4 hours)	$179.00	yes	**$185.00**
FAC-MTH-14.3		Hire Not for Profit (Half Day - Up to 4 Hours)	$44.50	yes	**$46.00**
FAC-MTH-14.4		Hire Commercial/Government/Private (full day, over 4 hours)	$338.00	yes	**$350.00**
FAC-MTH-14.5		Hire Not For Profit (full day, over 4 hours)	$84.00	yes	**$87.00**
		Grand Piano Hire (equipment bond applies - refer to 'Equipment Hire & Bonds')	No Fee	yes	**No Fee**
FAC-MTH-10		Special requests (piano tuning, furniture moving, etc.)	Cost + 20% + GST	yes	**Cost + 20% + GST**
	Kitchen hire	(Charged in addition to normal hire charges. No discounts apply)			
FAC-MTH-11		Hire (per hour)	$65.00	yes	**$67.00**
FAC-MTH-11.1		Hire (Full day, over 4 hours)	$235.00	yes	**$240.00**
	MANJIN PARK				
	Park (public space)	Information: Use of the public space is non-exclusive: i.e. the Park remains open to the general public unless an event application has been approved. To maintain the Park's functionality and to ensure proposed events fit within the objective to 'activate' the Park, all booking requests will be considered on a case by case basis.			
		Non-exclusive use	No Fee	yes	**Nil**
	MARKETS & STREET FUNCTIONS				
	General	Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees'			
FAC-MARK-1	**Market site hire**	Powered sites	$18.45	yes	**$19.00**
FAC-MARK-2		Unpowered sites	$9.75	yes	**$10.00**
	Street functions	Refer to 'Environmental Health Services' fees & charges			
	NORTHCLIFFE TOWN HALL				
	General	This Hall is managed by a Management Committee. Bonds: refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees'.			
	Hall Hire	(Hall hire only, kitchen hire cost additional if required)			
		Per Hour			
FAC-NTH-1		Commercial/Government	$25.00	yes	**$25.00**
FAC-NTH-1.1		Private	$15.00	yes	**$15.00**
FAC-NTH-1.2		Not For Profit	$10.00	yes	**$10.00**
		Half Day (4 Hours to Less than 8 Hours)			
FAC-NTH-2		Commercial/Government	$100.00	yes	**$100.00**
FAC-NTH-2.1		Private	$60.00	yes	**$60.00**
FAC-NTH-2.2		Not For Profit	$40.00	yes	**$40.00**
		Full Day (Calendar day - 8 hours & over)			
FAC-NTH-3		Commercial/Government	$200.00	yes	**$200.00**
FAC-NTH-3.1		Private	$120.00	yes	**$120.00**
FAC-NTH-3.2		Not For Profit	$80.00	yes	**$80.00**
		Funerals	Donation	no	**Donation**

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	NORTHCLIFFE TOWN HALL continued...				
	Kitchen hire	(Kitchen Hire only, Hall hire cost in addition if required)			
		Per Hour			
FAC-NTH-4		Commercial/Government	$20.00	yes	**$20.00**
FAC-NTH-4.1		Private	$15.00	yes	**$15.00**
FAC-NTH-4.2		Not For Profit	$10.00	yes	**$10.00**
		Half Day (4 Hours to Less than 8 Hours)			
FAC-NTH-5		Commercial/Government	$80.00	yes	**$80.00**
FAC-NTH-5.1		Private	$60.00	yes	**$60.00**
FAC-NTH-5.2		Not For Profit	$40.00	yes	**$40.00**
		Full Day (Calendar day - 8 hours & over)			
FAC-NTH-6		Commercial/Government	$160.00	yes	**$160.00**
FAC-NTH-6.1		Private	$120.00	yes	**$120.00**
FAC-NTH-6.2		Not For Profit	$80.00	yes	**$80.00**
		Funerals	Donation	no	**Donation**
	PEMBERTON COMMUNITY HUB BALANG MIYA				
	General	Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees' Cleaning fees apply - refer to 'Cleaning fee' Stakeholder fees as per Memorandum of Understanding			
FAC-PCH-1	Hire	Boardroom Hire fee - Stakeholders (per hour)	No Fee	yes	**No Fee**
FAC-PCH-2		Boardroom Hire fee - Not for Profit/Community Groups (per hour)	$20.00	yes	**$20.00**
FAC-PCH-3		Boardroom Hire fee - Commercial/Government/Private (per hour)	$50.00	yes	**$50.00**
FAC-PCH-4		Courtyard Hire fee -Stakeholders (per hour)	No Fee	yes	**No Fee**
FAC-PCH-5		Courtyard Hire fee - Not for Profit/Community Groups (per hour)	No Fee	yes	**No Fee**
FAC-PCH-6		Courtyard Hire fee - Commercial/Government/Private (per hour)	$25.00	yes	**$25.00**
FAC-PCH-7		Kitchen Hire fee - Stakeholders(per hour)	No Fee	yes	**No Fee**
FAC-PCH-8		Kitchen Hire fee - Not for Profit/Community Groups (per hour)	$10.00	yes	**$10.00**
FAC-PCH-9		Kitchen Hire fee - Commercial/Government/Private (per hour)	$25.00	yes	**$25.00**
FAC-PCH-10	Attendant Fee	During normal operating hours per hour (one hour minimum)	$41.50	yes	**$43.00**
FAC-PCH-11		After or before normal operating hours per hour (one hour minimum)	$62.00	yes	**$64.00**
	SPORTS GROUNDS, OVALS, PLAYING FIELDS & RESERVES				
	General	Refer to 'Facilities and Grounds - Discounts, Bonds, and Other Fees'. Where use of Shire managed toilets/change rooms is required, a cleaning fee may apply (per hour).			
	Definitions	Low Impact : activity unlikely to impact the condition of the grounds (e.g. small number of people, no heavy vehicles/equipment, limited area used)			
		High Impact : activity likely to impact the grounds (e.g. large number of users, heavy vehicles/equipment)			
	Seasonal hire	Seasonal sport bookings	No Fee	yes	**Nil**
	Occasional hire	(Maximum daily charge is 8 hours)			
		Use of Rea Park Reserve for annual Agricultural Show	No Fee	yes	**Nil**
SPORT-OH-1		Commercial/Government/Private Activities - low impact, e.g.: personal training (per hour)	$17.80	yes	**$18.50**
SPORT-OH-1.1		Commercial/Government/Private Activities - high impact, e.g.: motorcades, circuses (per hour)	$56.80	yes	**$59.00**
SPORT-OH-1.2		Community Not for Profit - low impact (per hour)	$8.80	yes	**$9.50**
SPORT-OH-1.3		Community Not for Profit - high impact (per hour)	$35.30	yes	**$36.50**
	Schools (Shire of Manjimup)	Schools requested to book prior to use Interschool sports, cross country and carnivals Term activities as per formalised agreements	No Fee	yes	**Nil** **By agreement**
		Schools outside of Shire of Manjimup refer to 'Occasional Ground Hire' fees			
	Trade Permit	Refer to 'Environmental Health Services' fees & charges			
	Ground lights	Rea Park and Collier Street fields lights (per hour) - seasonal users only			
		Lighting Level			
SPORT-GL-1		AFL 50 lux	$6.50	yes	**$6.50**
SPORT-GL-1.1		Soccer lux	$8.50	yes	**$8.50**
SPORT-GL-1.2		AFL 100 lux	$10.40	yes	**$10.40**
SPORT-GL-1.3		AFL 200 lux, Hockey lux, Cricket lux	$19.00	yes	**$19.00**
	Camping	Camping on grounds requires Shire approval and may require a Temporary Camping License. Refer to 'Environmental Health Services' fees & charges. Occasional Hire fees, as detailed above, to apply. Shire of Manjimup Community Not for Profit groups operating an approved overflow camp ground to support an approved event within the Shire are exempt from any temporary camping permit fees.			

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	FREEDOM OF INFORMATION CHARGES			
	No fees for access applications/amendments to personal information, or internal/external review. There is a 25% fee reduction applicable for financially disadvantaged applicants, or for people who receive Health Benefits.			
ADMIN-FIC-1	Application Fee; **per application**	$30.00	no	**$30.00**
ADMIN-FIC-2	Additional information search; **per hour**	$30.00	no	**$30.00**
	Information Statement	No Fee		**No Fee**
ADMIN-FIC-3	Photocopy; **per A4 page**	$0.20	yes	**$0.20**
	COMMONWEALTH HOME SUPPORT PROGRAM			
	CHSP Funded Clients			
	Services Fees			
CHSP-SERV-1	Domestic Assistance, including Accompanied Shopping, Social Support, Meal Preparation; **per hour**	$16.00	no	**$17.00**
CHSP-SERV-2	Home Maintenance; **per hour**	$22.00	no	**$23.00**
CHSP-SERV-3	Social Support - individual; **per hour**	$16.00	no	**$17.00**
CHSP-SERV-4	Centre Based Respite - Boronia Club (excludes transport and meal); **per occasion**	$16.00	no	**$17.00**
CHSP-SERV-5	Personal Care; **per hour**	$16.00	no	**$17.00**
CHSP-SERV-6	Medication assistance; **per 15 mins**	$5.50	no	**$6.00**
CHSP-SERV-7	Other food services; **per hour**	$16.00	no	**$17.00**
CHSP-SERV-8	Flexible Respite (in-home); **per hour**	$13.00	no	**$13.50**
CHSP-SERV-9	Cottage Respite; **per night**	$160.00	no	**$170.00**
CHSP-SERV-10	Social Support in a group - Crowea Club (excludes transport and meal); **per occasion**	$16.00	no	**$17.00**
CHSP-SERV-10.1	Social Support in a group - Crowea Club (excludes transport and meal); **half day**	New	no	**$10.00**
CHSP-SERV-10.2	Group Social Support - Crowea outing General	New	no	**$27.50**
CHSP-SERV-10.3	Group Social Support - men's outing BBQ	New	no	**$27.50**
CHSP-SERV-11	Meals at Centre Based Day Care; **per meal** (3 Courses)	$16.00	no	**$17.00**
CHSP-SERV-12	Meals at Centre Based Day Care; **per meal** (2 Courses)	$13.00	no	**$13.50**
CHSP-SERV-13	Meals on Wheels; **per meal** (3 Courses)	$16.00	no	**$17.00**
CHSP-SERV-14	Meals on Wheels; **per meal** (2 Courses)	$13.00	no	**$13.50**
CHSP-SERV-15	Transport, Centre Based Day Care; **return**	$7.00	no	**$7.50**
CHSP-SERV-16	Transport, Centre Based Day Care; **one way**	$3.50	no	**$3.75**
CHSP-SERV-17	Transport to Bunbury or Busselton (one way)	$55.00	no	**$57.50**
CHSP-SERV-18	Transport to Bunbury or Busselton (return)	$110.00	no	**$115.00**
CHSP-SERV-19	Transport (One way) 1 - 5kms	$6.50	no	**$6.75**
CHSP-SERV-20	Transport (One way) 6 - 10kms	$13.00	no	**$13.50**
CHSP-SERV-21	Transport (One way) 11 - 30kms	$19.00	no	**$20.00**
CHSP-SERV-22	Transport (One way) 31 - 60kms	$25.50	no	**$26.50**
CHSP-SERV-23	Transport (One way) 61 - 99kms	$32.00	no	**$33.50**
	SHIRE OF MANJIMUP GROW (Care packages as provided under the NDIS)			
	Services provided by the Shire of Manjimup GROW team are governed by the National Disability Insurance Scheme (NDIS). NDIS pricing guides are available from www.ndis.gov.au . Negotiation of services and applicable fees must occur before services provided.			
	SUPPORT AT HOME (PREVIOUSLY HOME CARE PACKAGES)			
	Please note that fees below provide an indicative range only. Fees are being reviewed by the Federal Department of Health, Disability and Ageing. Negotiation of services and applicable fees must occur before services provided. Associated Provider services vary in price and are subject to the providers pricing schedule.			
	General Service Daily Home Care Fee and Income Tested Fee	as set by Services Australia	no	**as set by Services Australia**
	Establishment Fee	Nil	no	**Nil**
	Exit Fee	Nil	no	**Nil**
	Care Management			
HCP-CARE-1	Zone 1 & 2 (Includes travel (0-11km)	$120.00	no	**$126.00**
	Zone 3 (Includes travel (11-30km)	New	no	**$126.00**
	Zone 4 (Includes travel (31-60km)	New	no	**$126.00**
	Domestic Assistance			
HCP-DA	Zone 1 & 2 (Includes travel (0-11km)	$95.00	no	**$100.00**
	Zone 3 (Includes travel (11-30km)	New	no	**$103.00**
	Zone 4 (Includes travel (31-60km)	New	no	**$104.00**
	Home Garden Maintenance			
HCP-HGM	Zone 1 & 2 (Includes travel (0-11km)	$103.00	no	**$108.00**
	Zone 3 (Includes travel (11-30km)	New	no	**$111.00**
	Zone 4 (Includes travel (31-60km)	New	no	**$112.00**

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	SUPPORT AT HOME continued....				
	Personal Care	**Weekdays**			
HCP-SUPPWORK-1		Zone 1 & 2 (Includes travel (0-11km)	$100.00	no	**$105.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$108.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$109.00**
		Saturdays			
HCP-SUPPWORK-3		Zone 1 & 2 (Includes travel (0-11km)	$144.00	no	**$151.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$154.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$155.00**
		Sundays or Public Holidays			
HCP-SUPPWORK-4		Zone 1 & 2 (Includes travel (0-11km)	$193.50	no	**$203.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$206.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$207.00**
	Nursing	**Enrolled Nurse**			
HCP-SUPSERV-1		Zone 1 & 2 (Includes travel (0-11km)	$140.00	no	**$147.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$150.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$151.00**
		Registered Nurse			
HCP-SUPSERV-1.1		Zone 1 & 2 (Includes travel (0-11km)	$160.00	no	**$168.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$171.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$172.00**
		Complex			
HCP-SUPSERV-1.2		Zone 1 & 2 (Includes travel (0-11km)	$165.00	no	**$173.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$176.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$177.00**
	Social Support Individual	**Weekdays**			
HCP-SSI-1		Zone 1 & 2 (Includes travel (0-11km)	$99.00	no	**$104.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$107.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$108.00**
		Weekends & Public Holidays			
		Zone 1 & 2 (Includes travel (0-11km)	$148.50	no	**$156.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$159.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$160.00**
	Social Support Group	**Weekdays**			
HCP-SSG-1		Zone 1 & 2 (Includes travel (0-11km)	$50.00	no	**$65.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$68.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$69.00**
		Weekends & Public Holidays			
		Zone 1 & 2 (Includes travel (0-11km)	New	no	**$95.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$98.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$99.00**
	Meal Preparation at Home				
HCP-MEALSPREP-3		Zone 1 & 2 (Includes travel (0-11km)	$99.00	no	**$104.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$107.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$108.00**
	Flexible Respite	**Weekdays**			
HCP-SUPSERV-2.1		Zone 1 & 2 (Includes travel (0-11km)	$99.00	no	**$104.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$107.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$108.00**
		Weekends and Public Holidays			
HCP-SUPSERV-2.2		Zone 1 & 2 (Includes travel (0-11km)	$148.50	no	**$156.00**
		Zone 3 (Includes travel (11-30km)	New	no	**$159.00**
		Zone 4 (Includes travel (31-60km)	New	no	**$160.00**
HCP-MEALS-1	**Meals at Day Centre or at home**	3 Course Meal	$21.50	no	**$22.50**
HCP-MEALS-2		2 Course Meal	$19.00	no	**$20.00**
HCP-TRAVEL-1	**Travel**	Transport to Bunbury or Busselton (one way)	$150.00	no	**$157.50**
		Transport to Bunbury or Busselton (return)	$300.00	no	**$315.00**
		Transport (One way) 1 - 5kms	$7.50	no	**$7.90**
		Transport (One way) 6 - 10kms	$15.00	no	**$15.80**
		Transport (One way) 11 - 30kms	$25.00	no	**$26.50**
		Transport (One way) 31 - 60kms	$50.00	no	**$52.50**
		Transport (One way) 61 - 99kms	$75.00	no	**$79.00**

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	WELLNESS & RESPITE COMMUNITY CENTRE				
WELL-RESP-1	**Respite**	**Overnight/ Day Respite Stay at Respite House** Fee is dependent on level of care required and individual's funding type. Price range indicative only and will be determined at time of booking.	$170 - $2,850	no	**$170 - $4,270.25**
	Room and Facilities Hire	**Bond**			
FAC-WLC-1		After Hours and Weekend Surcharge	$40.00	yes	**$40.50**
FAC-WLC-1.1		Cleaning Fee (when food consumed as part of booking)	$67.00	yes	**$70.00**
FAC-WLC-1.5		Cancellation Fee if less than 24 hours notice is given	$50.00	yes	**$55.00**
		Not For Profit/Charity			
		Conference/ Multipurpose Room			
FAC-WLC-2		Per hour up to 4 hours	$29.50	yes	**$31.00**
FAC-WLC-2.1		Per hour for bookings over 4 hours	$26.50	yes	**$27.50**
		Commercial Kitchen			
FAC-WLC-3		Per hour up to 4 hours	$65.50	yes	**$68.00**
FAC-WLC-3.1		Per hour for bookings over 4 hours	$63.00	yes	**$65.50**
		Club Room			
FAC-WLC-4		Per hour up to 4 hours	$24.00	yes	**$25.00**
FAC-WLC-4.1		Per hour for bookings over 4 hours	$23.50	yes	**$24.50**
		Meeting Room			
FAC-WLC-5		Per hour up to 4 hours	$24.00	yes	**$25.00**
FAC-WLC-5.1		Per hour for bookings over 4 hours	$23.50	yes	**$24.50**
		Therapy / Gym Room			
FAC-WLC-6		Per hour up to 4 hours	$24.00	yes	**$25.00**
FAC-WLC-6.1		Per hour for bookings over 4 hours	$23.50	yes	**$24.50**
		Private / Commercial Entity			
		Conference/ Multipurpose Room			
FAC-WLC-7		Per hour up to 4 hours	$59.50	yes	**$62.00**
FAC-WLC-7.1		Per hour for bookings over 4 hours	$58.00	yes	**$60.50**
		Commercial Kitchen			
FAC-WLC-8		Per hour up to 4 hours	$65.50	yes	**$68.00**
FAC-WLC-8.1		Per hour for bookings over 4 hours	$64.50	yes	**$67.00**
		Club Room			
FAC-WLC-9		Per hour up to 4 hours	$47.00	yes	**$49.00**
FAC-WLC-9.1		Per hour for bookings over 4 hours	$46.50	yes	**$48.50**
		Meeting Room			
FAC-WLC-10		Per hour up to 4 hours	$41.50	yes	**$43.00**
FAC-WLC-10.1		Per hour for bookings over 4 hours	$41.00	yes	**$42.50**
		Therapy / Gym Room			
FAC-WLC-11		Per hour up to 4 hours	$30.00	yes	**$31.00**
FAC-WLC-11.1		Per hour for bookings over 4 hours	$29.50	yes	**$30.50**
		Other Charges			
FAC-WLC-1.2		Key Bond	$55.00	no	**$57.00**
FAC-WLC-1.3		After Hours Call Out Fee	$220.00	yes	**$228.50**
FAC-WLC-1.4		Projector & Screen	$35.00	yes	**$36.50**
	LIBRARY & CULTURAL SERVICES				
LIBRA-CHARG-1		Administration charge on invoiced items (overdue, lost/damaged resources)	$10.00	yes	**$10.00**
LIBRA-CHARG-1.1		Replacement of Library Card	$2.00	yes	**$2.00**
LIBRA-CHARG-2		Photocopying - Black & White - A4 (per page)	$0.50	yes	**$0.50**
LIBRA-CHARG-3		Photocopying - Black & White - A3 (per page)	$1.00	yes	**$1.00**
LIBRA-CHARG-4		Photocopying - Colour - A4 (per page)	$1.50	yes	**$1.50**
LIBRA-CHARG-5		Photocopying - Colour - A3 (per page)	$3.00	yes	**$3.00**
		Computer Usage/Internet access (information only)	No Fee	yes	**No Fee**
		Wi-Fi Internet	No Fee	yes	**No Fee**
LIBRA-CHARG-7		Deposit for Temporary Lite Membership *(2025/26 wavier trial)*	No Fee	no	**No Fee**
	LICENCE PLATE PURCHASES				
	Shire of Manjimup Licence Plate - (XXXX-WA)		$275.00	no	**$275.00**
ADMIN-LPSOM		Fee is comprised of Shire of Manjimup $50.00			
ADMIN-LPDOT		Department of Transport (DOT) $225.00			

DOT Fee may change without notice. If DOT fee increases the purchase price of the plates will increase by the same value.

This plate series is a promotional initiative of Southern Forest Tourism Advisory Committee, any fees collected by the Shire of Manjimup will be used by the committee in the promotion of the region.

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	AQUACENTRE			
	Casual entry : Aquatics & Fitness			
AQUA-CAS-1	Adult Swim	$7.00	yes	**$7.50**
AQUA-CAS-2	Concession Card & Child (5 - 17 Years) Swim	$4.80	yes	**$5.00**
	Child (0 - 4 Years) Swim	No Fee	yes	**Nil**
AQUA-CAS-3	Family Swim	$18.00	yes	**$19.00**
AQUA-CAS-4	School Based Bookings (per child)	$3.40	yes	**$3.50**
	Companion Card (companion for people with a disability)	No Fee	yes	**Nil**
	Non-swimmers (e.g. Spectators, Swim Coaches, School Teachers)	No Fee	yes	**Nil**
	Pool entry on fourth Saturday of Jan to celebrate Australia.	No Fee	yes	**Nil**
AQUA-CAS-5	Group Fitness Adult	$17.00	yes	**$18.00**
AQUA-CAS-6	Group Fitness Youth / Concession	$10.90	yes	**$11.50**
AQUA-CAS-7	Swim & Group Fitness Adult	$18.00	yes	**$19.00**
AQUA-CAS-8	Swim & Group Fitness Youth / Concession Card	$14.00	yes	**$14.50**
	Aquatics - Multipasses & Memberships			
	(Manjimup Marlin Swimming Club aquatic membership - 10% discount on Aquatics memberships)			
AQUA-AMM-1	10 Pool Pass Adult (3 Month Expiry)	$63.00	yes	**$67.50**
AQUA-AMM-2	10 Pool Pass Child / Concession (3 Month Expiry)	$43.20	yes	**$45.00**
AQUA-AMM-3	Pool Adult Membership 3 months	$211.20	yes	**$219.00**
AQUA-AMM-3.1	Pool Adult Membership 6 months	$338.30	yes	**$350.00**
AQUA-AMM-3.2	Pool Adult Membership 12 months	$540.20	yes	**$560.00**
AQUA-AMM-5.1	Pool Child / Concession Membership 3 months	New	yes	**$136.00**
AQUA-AMM-5	Pool Child / Concession Membership 6 months	$217.30	yes	**$225.00**
AQUA-AMM-6	Pool Child / Concession Membership 12 months	$350.60	yes	**$363.00**
AQUA-AMM-4	Pool Family Membership 3 months	$357.80	yes	**$371.00**
AQUA-AMM-4.1	Pool Family Membership 6 months	$572.00	yes	**$592.00**
AQUA-AMM-4.2	Pool Family Membership 12 months	$1,074.20	yes	**$1,112.00**
	Fitness - Multipasses & Memberships			
AQUA-FMM-1	10 Group Fitness Pass Adult (3 Month Expiry)	$153.00	yes	**$162.00**
AQUA-FMM-1.1	10 Group Fitness Class Pass Youth / Concession (3 Month Expiry)	$98.10	yes	**$103.50**
AQUA-FMM-2	Group Fitness Adult Membership 3 months	$250.00	yes	**$260.00**
AQUA-FMM-2.1	Group Fitness Adult Membership 6 months	$486.90	yes	**$505.00**
AQUA-FMM-2.2	Group Fitness Adult Membership 12 months	$779.00	yes	**$806.00**
AQUA-FMM-3	Group Fitness Youth / Concession Membership 6 months	$331.10	yes	**$343.00**
AQUA-FMM-3.1	Group Fitness Youth / Concession Membership 12 months	$526.90	yes	**$546.00**
	Platinum (Aquatics & Fitness) - Multipasses & Memberships			
AQUA-AFMM-0.5	Platinum Adult Membership 3 months	$358.80	yes	**$371.50**
AQUA-AFMM-1	Platinum Adult Membership 6 months	$575.00	yes	**$595.00**
AQUA-AFMM-2	Platinum Adult Membership 12 months	$919.50	yes	**$952.00**
AQUA-AFMM-3	Platinum Youth & Concession Membership 6 months	$389.50	yes	**$403.50**
AQUA-AFMM-4	Platinum Youth & Concession Membership 12 months	$624.30	yes	**$646.50**
AQUA-AFMM-5	Platinum Family Membership 6 months	$915.40	yes	**$947.50**
AQUA-AFMM-6	Platinum Family Membership 12 months	$1,624.70	yes	**$1,681.50**
AQUA-AFMM-7	Trial Membership (30 days for $30)*	$30.00	yes	**$30.00**
	**Trial Membership only available to new clients.*			
	Swimming Lessons (run by Manjimup Regional AquaCentre)			
AQUA-SWIM-1	Swimming Lessons - Infant/Toddler (per lesson) *	$14.30	yes	**$15.00**
AQUA-SWIM-2	Swimming Lessons - Child (per lesson) *	$14.30	no	**$15.00**
AQUA-SWIM-3	Private Swimming Lessons - 1 on 1 (per lesson) *	$47.50	no	**$49.50**
AQUA-SWIM-4	Private Swimming Lessons 1 on 2 (per lesson per person) *	$28.70	no	**$30.00**
	** Inclusive of pool entry*			
	Crèche			
AQUA-CRE-1	Crèche (per child, per one hour block)	$3.50	yes	**$4.00**
AQUA-CRE-2	10 Crèche Pass (per child, per one hour block)	$31.50	yes	**$36.00**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	AQUACENTRE continued...			
	Miscellaneous			
AQUA-MISC-1	Membership Cancellation Fee (all memberships)	One month membership	yes	**One month**
AQUA-MISC-2	School Fitness Class Hire	$84.10	yes	**$85.00**
AQUA-MISC-6	Lane Hire - Commercial/Government/Private (per lane per hour) Please note entry fees apply in addition to lane hire charge.	$18.30	yes	**$19.00**
AQUA-MISC-7	Lane Hire - Community Groups (per lane per hour) Please note entry fees apply in addition to lane hire charge.	$14.10	yes	**$15.00**
	Multi purpose room (pending availability)			
AQUA-MISC-8	Community Group - (per hour)	$30.70	yes	**$32.00**
AQUA-MISC-11	Commercial/Government/Private (per hour)	$52.80	yes	**$55.00**
AQUA-MISC-15	School Swimming Carnival hire of 25m pool (per hour)* ** Inclusive of pool entry*	$100.30	yes	**$104.00**
AQUA-CRE-3	Hire of Crèche (per hour, during AquaCentre opening hours when crèche closed)* **Cleaning fee may be applicable to Crèche hire. Refer to 'Cleaning Fees'*	$19.50	yes	**$20.50**
AQUA-CRE-6	If Crèche Attendant is required (per Hour)	$53.80	yes	**$45.00**
	Manjimup Marlins Swimming Club Marlins will be allocated a maximum of 3 lanes, with an additional lane made available subject to availability. Subsequent use of additional lanes will be charged as per 'Lane Hire - Community Groups' fee.			
AQUA-MISC-17	Lifeguard Attendant - during AquaCentre opening hours	$47.70	yes	**$45.00**
	Staffing outside standard hours - Community Groups (2 staff minimum); per hour	Cost recovery plus 10%	yes	**Cost recovery plus 10%**
	Staffing outside standard hours - Commercial/Government/Private (2 staff minimum); per hour	Cost recovery plus 20%	yes	**Cost recovery plus 20%**
AQUA-MISC-5	Exclusive facility hire after hours - Pool deck and outdoor area only (per hour) - not including minimun Staffing required Cleaning fee is applicable to exclusive facility hire - refer to 'Cleaning Fees'	$105.60	yes	**$110.00**
	Booking requests not covered by this schedule will be charged at: - cost + 10% for Community bookings or as per negotiation for year round bookings - cost + 20% for Corporate bookings or as per negotiation for year round bookings			

Definitions & Notes

(a) Membership Entitlements

Aquatic Membership: use of pools
Fitness Membership: access to all regular Group Fitness classes (dry & water based classes)
Platinum: use of pools and access to all regular Group Fitness classes

(b) Membership & Swimming Lessons Payments

All 3, 6 & 12 months memberships can be either pre-paid (lump sum payment) or paid by monthly Direct Debit payments
Swimming lessons must be paid in full (lump sum payment) to confirm enrolment
Monthly Direct Debit payments as per Fair Trading Act (Fitness Code of Practice)

(c) Definitions

Child: 5-17 years
Youth: 14-17 years
Adult: 18+ years
Family: 2 adults & 2 children or 1 adult & 3 children
Group Fitness: minimum age 14 years (excluding targeted programs for Youth e.g. Teen Gym)
Each additional child to the Family Membership will be charged at 50% of the given Child 12 month membership rate
School based bookings: include Physical Education Classes and upon discretion School Excursions

(d) Membership Refunds

Refunds as per the associated Terms and Conditions.

(e) Membership Freezes

Membership Term	Membership Freeze
6 Months	2 weeks total, taken in 1 block (incl. 1 week freeze for medical reasons)
12 Months	4 weeks total, taken in 2 blocks (incl. 2 weeks freeze for medical reasons)

Additional membership freezes will be considered on a case by case basis upon written request

(f) Pool Safety & Supervision

Children under 5 years (up to 4 years) must be within arms reach of a responsible adult 16 years or older
(children under 5 years must be signed in at reception and wear an identifying wrist band provided by the AquaCentre)
Children 5 – 11 years must be actively supervised by a responsible adult 16 years or older
Children 12 years and older are able to enter the facility unsupervised by an adult
All patrons and visitors to the AquaCentre must adhere to the pool rules as displayed on/in the AquaCentre and follow the directions of AquaCentre staff

(g) Bookings

All bookings (e.g.. lane & room hire) need to be made in advance in writing
Bookings will be considered depending on availability
Payments for bookings need to be made in full (for the entire group) unless otherwise authorised in writing
Lane Hire : Entry fees (Individual or per group) are applicable

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**

AQUACENTRE continued...

(h) Crèche

The Manjimup Regional AquaCentre provides a Crèche service that meet the exclusion criteria in regulation 5(2)(e) of the Education and Care Services National Regulations 2012 and operates without a provider or service approval. As such, parents must remain onsite at all times and be available to meet the immediate needs of their child if necessary.

(i) Accepted Concession Card Holder Categories for AquaCentre

- All Pension Concession Cards
- WA Seniors Card
- Commonwealth Seniors Card
- Student Cards including TAFE and University Students should only be valid with proof of fulltime studies
- Health Care Card

Note: concession will not be provided for either State or Federally funded programs conducted at the AquaCentre for holders of a concession card unless approved.

PHOTOCOPYING

	Monochrome				
ADMIN-PHM-1	A4 page; **per copy**	1 to 100 copies	$0.75	yes	**$0.75**
ADMIN-PHM-3		100+ copies	$0.60	yes	**$0.60**
ADMIN-PHM-4	A3 page; **per copy**	1 to 100 copies	$1.00	yes	**$1.00**
ADMIN-PHM-6		500+ copies	$0.75	yes	**$0.75**
ADMIN-PHM-7	A2 page; **per copy**	1 to 10 copies	$5.00	yes	**$5.20**
ADMIN-PHM-9		10+ copies	$4.50	yes	**$4.65**
ADMIN-PHM-10	A1 page; **per copy**	1 to 10 copies	$7.00	yes	**$7.25**
ADMIN-PHM-12		10+ copies	$6.50	yes	**$6.75**
ADMIN-PHM-13	A0 page; **per copy**	1 to 10 copies	$10.00	yes	**$10.35**
ADMIN-PHM-15		10+ copies	$9.50	yes	**$9.85**
	Colour				
ADMIN-PHC-1	A4 page; **per copy**	1 to 100 copies	$2.50	yes	**$2.60**
ADMIN-PHC-3		100+ copies	$2.25	yes	**$2.35**
ADMIN-PHC-4	A3 page; **per copy**	1 to 100 copies	$4.00	yes	**$4.20**
ADMIN-PHC-6		500+ copies	$3.50	yes	**$3.65**
ADMIN-PHC-7	A2 page; **per copy**	A2 Line Drawing - Plan	$14.90	yes	**$15.40**
ADMIN-PHC-8		A2 Minimal Colour Photo/Picture	$18.70	yes	**$19.40**
ADMIN-PHC-9		A2 Colour Saturation Photo/Picture	$21.00	yes	**$21.75**
ADMIN-PHC-10	A1 page; **per copy**	A1 Line Drawing - Plan	$22.30	yes	**$23.00**
ADMIN-PHC-11		A1 Minimal Colour Photo/Picture	$27.20	yes	**$28.00**
ADMIN-PHC-12		A1 Colour Saturation Photo/Picture	$43.50	yes	**$45.00**
ADMIN-PHC-13	A0 page; **per copy**	A0 Line Drawing - Plan	$43.50	yes	**$45.00**
ADMIN-PHC-14		A0 Minimal Colour Photo/Picture	$55.50	yes	**$57.50**
ADMIN-PHC-15		A0 Colour Saturation Photo/Picture	$80.00	yes	**$83.00**
ADMIN-SCAN-1	**Scanning**	Scanning to USB/Disc (Customer supplied)	$17.50	yes	**$18.00**

Fee Code (Office Use Only)			2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	DEVELOPMENT APPLICATION FEES				
	All development, unless stated under Miscellaneous Applications, are subject to the Development Application Fees and Charges Scale **APS** = as per Development Application Scale **APT** = As Per Table **FCT** = Fee Calculation Table				
	Application Fees & Charges Scale *(Base on proportionate cost as determined by applicant and agreed to by Statutory Planning)*				
DAFEES1	**(a)** Less than $50,000		$147.00	no	**$147.00**
DAFEES2	**(b)** Greater than $50,000 but less than $500,000	0.32% of the Estimated Cost of Development	As Per Schedule	no	**As Per Schedule**
DAFEES3	**(c)** More than $500,000 but less than $2.5 million	$1,700 **plus** 0.257% for every $1 in excess of $500,000	As Per Schedule	no	**As Per Schedule**
DAFEES4	**(d)** More than $2.5 million but less than $5 million	$7,161 **plus** 0.206% for every $1 in excess of $2.5 million	As Per Schedule	no	**As Per Schedule**
DAFEES5	**(e)** More than $5 million but less than $21.5 million	$12,633 **plus** 0.123% for every $1 in excess of $5 million	As Per Schedule	no	**As Per Schedule**
DAFEES6	**(f)** Greater than $21.5 million		34,196.00	no	**34,196.00**
DAOTHER6	**(g)** Newspaper Advertising (where required by scheme or Policy)		Cost Recovery	yes	**Cost Recovery**
	Application for development approval by not-for-profit community groups, charitable organisations and sporting groups where they meet either criteria (a) or (b) of the Application Fees & Charges Scale above.		No Fee	no	**No Fee**
	Miscellaneous Development Applications				
	Change of Use				
DACHANGE1	**(a)** Application for change of use (Where no construction is required)		$295.00	no	**$295.00**
DACHANGE2	**(b)** Application for change or continuation of a non-conforming use		$295.00	no	**$295.00**
DAOTHER6	**(c)** Newspaper Advertising (where required by scheme or Policy)		Cost Recovery	yes	**Cost Recovery**
	Extractive Industry (Allows for Smaller Extractions on Individual Properties)				
DAEXTRACT1	**(a)** Less than 10,000m3		$369.00	no	**$369.00**
DAEXTRACT2	**(b)** Greater than 10,000m3		$739.00	no	**$739.00**
	(c) Determining a development application for an Extractive Industry where development has not commenced or been carried out		$739.00		**$739.00**
DAOTHER6	**(c)** Newspaper Advertising (where required by scheme or Policy)		Cost Recovery	yes	**Cost Recovery**
	Development Assessment Panel (DAP) Application fees in addition to Local Government Fees Above - Refer *Planning and Development (Development Assessment Panel) Regulations 2011, Schedule 1*		Refer to Planning & Development Regulations	no	**Refer to Planning & Development Regulations**
	Design Review Panel Assessment				
	Up to three (3) panel meeting - provided one review is prior to lodgement		No Fee	yes	**No Fee**
	Holiday Accommodation (In existing residence)				
DAACCOM1	**(a)** Initial Application Fee		$295.00	no	**$295.00**
DA-ACCOM-2	**(b)** Annual Renewal Fee		$73.00	no	**$73.00**
DAOTHER6	**(c)** Newspaper Advertising (where required by scheme or Policy)		Cost Recovery	yes	**Cost Recovery**
	Home Business				
DAHOMEOCC1	**(a)** Initial Application Fee		$222.00	no	**$222.00**
DA-HOMEOCC-2	**(b)** Annual Renewal Fee		$73.00	no	**$73.00**
DAOTHER6	**(c)** Newspaper Advertising (where required by scheme or Policy)		Cost Recovery	yes	**Cost Recovery**
	Alfresco Dining / On-Street Display and Sales				
DALFRESCO1	**(a)** Initial Application Fee		$147.00	no	**$147.00**
DA-ALFRESCO-2	**(b)** Annual Renewal Fee		$73.00	no	**$73.00**
	Advertisements (Signs)				
DASIGNS1	Application for Permit		$147.00	no	**$147.00**
DASIGNS2	Portable Advertisement Permit (e.g. Sandwich Board Sign)		$73.00	no	**$73.00**
DAFEES20	**Application to amend or cancel development approval (not an extension to approval timeframe)**		$295.00	no	**$295.00**
DARETRO	**Retrospective Development Applications (Where the development has commenced or been carried out without prior approval)**		The prescribed fee PLUS by way of penalty a fee equivalent to twice the prescribed fee.	no	**The prescribed fee PLUS by way of penalty a fee equivalent to twice the prescribed fee.**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	DEVELOPMENT APPLICATION FEES continued...			
DAAPPEAL	**Request for Reconsideration**	50% of Application Fee to a maximum of $147	no	**50% of Application Fee to a maximum of $147**
	Request for Comments on Public Works Proposals	As per Application Fees & Charges Scale	yes	**As per Application Fees & Charges Scale**
	Other Planning Fees			
DAOTHER1	**Section 40 Certificate Clearance (liquor Licence Act)**	$73.00	no	**$73.00**
DAOTHER5	**Extending Conditional Development Approval (Maximum 12 months)**	$73.00	no	**$73.00**
	Application for Certificate of Approval for a Built Strata plan			
	(a) 1 to 5 lots - Base Rate	$656.00	no	**$656.00**
	- Fee per lot	$65.00 per lot	no	**$65.00 per lot**
	(b) 6 to 100 lots - Base Rate	$981.00	no	**$981.00**
	- Fee per lot	$43.50 per lot	no	**$43.50 per lot**
	(c) In excess of 100 - Maximum fee	$5,113.50	no	**$5,113.50**
	Subdivision & Strata Title Clearances			
DAOTHER3	**(a)** not more than 5 lots	$73.00 per lot	no	**$73.00 per lot**
DAOTHER2	**(b)** Greater than 5 lots, but less than 195 lots	$73.00 for first 5 lots then $35.00 per lot	no	**$73.00 for first 5 lots then $35.00 per lot**
DAOTHER8	**(c)** Greater than 195 lots	$7,393.00	no	**$7,393.00**
	Zoning Certificates or Property Settlement Questionnaire	$73.00	no	**$73.00**
DAOTHER13	**Written Planning Advice (as 'expert' statement)**	$73.00	yes	**$73.00**
DAOTHER14	**Environmental Asset Advice (as 'expert' statement)**	New	yes	**$100.00**
DAOTHER4	**Relocated Building Bond**	$5,000.00	no	**$5,000.00**
DA-APPFEES-100	**Clause 61A Deemed to Comply Checks (Deducted from Development Application fee if required)**	$295.00	yes	**$295.00**
	Information Fees & Charges (Printing cost apply)			
	(a) Local Planning Strategy copy	$93.00	yes	**$93.00**
	(b) Municipal Inventory copy	$140.00	yes	**$140.00**
	(c) Windy Harbour Management Plan copy	$93.00	yes	**$93.00**
	(d) Local Planning Scheme No 4 (Text) copy	$90.00	yes	**$90.00**
	(e) Local Planning Scheme No 4 (Maps) copy	$100.00	yes	**$100.00**
	(f) Super Town Growth Plan copy	$300.00	yes	**$300.00**
	(g) Search fee and provision of planning reports, plans and other information	$73.00	yes	**$100.00**
	(h) Certificate of Title Search	$32.50	yes	**$32.50**
	Local Planning Scheme Amendments and Structure Plans			
	Request for Council Support of Amendment prior to considering formal initiation	$316.00	yes	**$316.00**
	Basic or Standard Scheme Amendments (As determined by Manager of Statutory Planning)			
DAOTHER9	**(a)** Request to Initiate	$630.00	yes	**$630.00**
DAOTHER10	**(b)** Processing (Paid prior to EPA referral)	$1,900.00	yes	**$1,900.00**
DAOTHER6	**(c)** Newspaper and Government Gazette Advertising	Cost Recovery	yes	**Cost Recovery**
	Complex Scheme Amendments (As determined by Manager of Statutory Planning)			
DAOTHER11	**(a)** Request to Initiate	$1,260.00	yes	**$1,260.00**
DAOTHER12	**(b)** Processing (Paid prior to EPA referral)	$3,795.00	yes	**$3,795.00**
DAOTHER6	**(c)** Newspaper and Government Gazette Advertising	Cost Recovery	yes	**Cost Recovery**
	Structure and Local Development Plans (Where not undertaken as part of a Scheme Amendment)			
	(a) Less than 50 lots	Application fee estimate will be provided in accordance with the Planning and Development Regulations 2009, Regulation 48	yes	**Application fee estimate will be provided in accordance with the Planning and Development Regulations 2009, Regulation 48**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	DEVELOPMENT APPLICATION FEES continued...			
	(b) 50 or more lots	Application fee estimate will be provided in accordance with the Planning and Development Regulations 2009, Regulation 49	yes	**Application fee estimate will be provided in accordance with the Planning and Development Regulations 2009, Regulation 49**
	(c) Minor amendment to existing Structure Plan (As determined by Manager Statutory Planning)	$315.00	yes	**$315.00**
DAOTHER6	**(d)** Newspaper Advertising	Cost Recovery	yes	**Cost Recovery**
	PROPERTY INFORMATION SERVICES			
	Property Search Fee			
PROP-SEARCH-2	Account Enquiry; **per search**	$33.65	no	**$34.85**
PROP-SEARCH-3	Requisitions & Orders (includes account enquiry & title search); **per order**	$139.75	no	**$144.60**
PROP-SEARCH-4	Historical Rate Notice Reprint (> 2 years prior to current rate year)	$7.00	yes	**$7.25**
	Bulk Rate Enquiries **(only to be supplied for non commercial use, Statutory Declaration required)**			
PROP-BULK-1	Per Ward; **electronic copy** (extra fee if hard copy is required)	$113.00	no	**$117.00**
PROP-BULK-2	Per Locality; **electronic copy** (extra fee if hard copy is required)	$73.50	no	**$76.00**
PROP-BULK-3	Per Subdivision; **electronic copy** (extra fee if hard copy is required)	$53.80	no	**$55.70**
PROP-BULK-4	Entire Shire; **electronic copy** (extra fee if hard copy is required)	$565.50	no	**$585.30**
PROP-BULK-5	Extra Fee for hard copy of above; **per ward**	Refer to Photocopying Charge	no	**Refer to Photocopying Charge**
	Community Service Groups; **print-out**	No Fee		**No Fee**
PROP-BULK-6	Unimproved Valuation or Gross Rental Valuation Property roll only	$283.00	no	**$293.00**
	GIS Enquiries Printing (Ref to Photocopying Fees & Charges)			
PROP-BULK-7	Consolidated Electoral Roll; **per ward**	$17.50	no	**$18.10**
	RANGERS			
	Dogs **must** be registered and microchipped by 3 months of age. Cats **must** be registered, microchipped and sterilised by 6 months of age. 50% discount is applicable for Pensioner Concession. Sterilisation papers and/or Pensioner Health Cards **must** be provided to receive applicable discount. New registrations between 1 June and 31 October will attract a 50% discount for 1 year registrations ONLY.			
	Dog / Cat Impounding Fees			
RANG-ANIMP-1	Seizure and impounding (Business Hours) - First impound in 12 months	$65.00	no	**$70.00**
RANG-ANIMP-2	Seizure and impounding (Business Hours) - Consecutive impound in 12 months	$110.00	no	**$110.00**
RANG-ANIMP-3	Seizure and impounding (Non Business Hours)	$180.00	no	**$180.00**
RANG-ANIMP-4	Sustenance while impounded; **per day**	$20.00	no	**$20.00**
RANG-ANIMP-5	Surrender of a Dog / Cat	$170.00	no	**$170.00**
	Microchipping of Dog / Cat (Required Prior To Release)	cost recovery	yes	**cost recovery**
	Sterilisation of Cat (Required Prior To Release)	cost recovery	yes	**cost recovery**
	Veterinarian Visit / Treatment (Welfare Concerns / Impounded Animal)	cost recovery	yes	**cost recovery**
	Dog Registration Fees			
RANG-DOG-1	Sterilised - 1 Year	$20.00	no	**$20.00**
RANG-DOG-2	Sterilised - 3 Years	$42.50	no	**$42.50**
RANG-DOG-3	Unsterilised - 1 Year	$50.00	no	**$50.00**
RANG-DOG-4	Unsterilised - 3 Years	$120.00	no	**$120.00**
RANG-DOG-5	Dangerous Dog - 1 Year Only	$50.00	no	**$50.00**
RANG-DOG-6	Sterilised Lifetime Registration	$100.00	no	**$100.00**
RANG-DOG-7	Unsterilised Lifetime Registration	$250.00	no	**$250.00**
	Cat Registration Fees			
RANG-CAT-1	Sterilised 1 Year - Micro chipped	$20.00	no	**$20.00**
RANG-CAT-2	Sterilised 3 Years - Micro chipped	$42.50	no	**$42.50**
RANG-CAT-3	Sterilised Lifetime Registration	$100.00	no	**$100.00**
	Registration Tags			
	Replacement of registration tag (damaged / lost)	No Fee	no	**No Fee**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	RANGERS continued....			
	Annual Applications			
RANG-ANFEE-2	Application for Kennel Licence Plus First 12 Months (1 Nov - 31 Oct)	$160.00	no	**$160.00**
RANG-ANFEE-2	Kennel Licence Renewal	$110.00	no	**$110.00**
RANG-ANFEE-2	Application for Cattery Licence Plus First 12 Months (1 Nov - 31 Oct)	$160.00	no	**$160.00**
RANG-ANFEE-2	Cattery Licence Renewal	$110.00	no	**$110.00**
RANG-ANFEE-3	Application to breed cats (approval / renewal per breeding cat)	$100.00	no	**$100.00**
RANG-ANFEE-1	Application to Keep More Than The Prescribed Number Of Dogs / Cats (Local Laws)	$120.00	no	**$120.00**
	Working Dogs			
	Dogs used for droving or tending stock	25% of fee otherwise payable	no	**25% of fee otherwise payable**
	Dogs used for foraging truffles	25% of fee otherwise payable	no	**25% of fee otherwise payable**
	Dangerous Dogs			
DANGEROUSDOGIN	Enclosure inspection	$50.00	yes	**$50.00**
	Impoundage Fees			
RANGE-IMPOU-1	Signs	$60.00	yes	**$60.00**
RANGE-IMPOU-2	Shopping Trolleys (per Trolley)	$90.00	yes	**$90.00**
	Daily Keeping Fee	No Fee	yes	**No Fee**
	Impoundage - Stock sustenance fees (per head)			
RANG-STOCK-1	Grade 1 - 1st Day	$120.00 + pick & transport cost	yes	**$120.00 + pick & transport cost**
RANG-STOCK-2	per day thereafter	$20.00	yes	**$20.00**
RANG-STOCK-3	Grade 1A - 1st Day	$100.00 + pick & transport cost	yes	**$100.00 + pick & transport cost**
RANG-STOCK-4	per day thereafter	$20.00	yes	**$20.00**
RANG-STOCK-5	Grade 2 - 1st Day	$80.00 + pick & transport cost	yes	**$80.00 + pick & transport cost**
RANG-STOCK-6	per day thereafter	$20.00	yes	**$20.00**
RANG-STOCK-7	Grade 3 - 1st Day	$80.00 + pick & transport cost	yes	**$80.00 + pick & transport cost**
RANG-STOCK-8	per day thereafter	$20.00	yes	**$20.00**
RANG-STOCK-9	After hours fee / extra per head (Non Business Hours)	$100.00	yes	**$100.00**
	Grade 1 Stallions, mules, bulls, boars over 2 years			
	Grade 1A Stallions, mules, bulls, boars under 2 years			
	Grade 2 Mares, geldings, colts, fillies and cows			
	Grade 3 Sheep, goats, pigs and lambs			
	Impoundage - Vehicles			
RANGE-IMPOU-10	Towing fee	Cost recovery	yes	**Cost recovery**
	Daily keeping fee	Cost recovery	yes	**Cost recovery**
	Disposal fee	Cost recovery	yes	**Cost recovery**
	Impound Fee	100.00	yes	**100.00**
RANG-INF-DOG RANG-INF-CAT	Infringements — As per relevant legislation			
	Final Demand Notice Fee	Recovery Fees are as extracted from the *Fines, Penalties and Infringement Notices Enforcement Regulations 1994.*	no	**Recovery Fees are as extracted from the *Fines, Penalties and Infringement Notices Enforcement Regulations 1994.***
	Enforcement Certificate Fee		no	
	Fines Enforcement Registry Lodgement Fee		no	
	Issuing of Notice of Intention To Enforce		no	
	Fire Prevention			
FIRE-ADMIN-1	Administration Fee (Arrange Fire Hazard Reduction Works)	$120.00	yes	**$150.00**
	Contractor Employment (Fire Hazard Reduction Works)	Cost Recovery	yes	**Cost Recovery**

STREET FUNCTIONS

Refer to Health fees & charges.

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	TECHNICAL SERVICES			
	Plotting - CivilCAD/AutoCAD/Photocopying (See Photocopying Charges)			
	Subdivision Approvals (Section 295 Part 6b Local Gov Act)			
TECH-SUBD-1	If Engineer Engaged (Fee based on Construction Costs);	1.50%	yes	**1.50%**
TECH-SUBD-2	If No Engineer engaged for Private Works (Fee based on Construction Costs);	3.00%	yes	**3.00%**
SUBD-BOND-1	Defects Liability Bond based on value of earth works, road works and drainage works (Cash or Bank Guarantee) Provision for GST Included	5.00%	no	**5.00%**
SUBD-BOND-2	Incomplete Works Bond based on value of incomplete works (Cash or Bank Guarantee) - Provision for GST Included	20.00%	no	**20.00%**
	Road Closures			
TECH-ROAD-1	To initiate Road Closure process ;	$2,000.00	no	**$2,000.00**
	Road/Laneway Naming			
TECH-NAME-1	To initiate naming process	$1,030.00	no	**$1,060.00**
	Crossovers - Contribution From Council			
	Owner constructed crossovers that conform with Councils Crossover specifications may be eligible for a contribution from Council towards the cost of the **completed** crossover. A subsidy of 50% of the costs of the work up to a maximum value as stated will be paid to approved applications. (A crossover is that part of the driveway between the property boundary and the edge of the street/road). This contribution is provided for the first crossover only.			
	Sealed Crossovers to Sealed or Unsealed Roads			
Crossover	Urban Crossover without Culvert	$585.00	no	**$585.00**
Crossover	Urban Crossover with Culvert	$1,200.00	no	**$1,200.00**
	Rural Unsealed Crossovers to Un-Kerbed, Sealed or Unsealed Roads			
Crossover	Without Culvert	$450.00	no	**$450.00**
Crossover	With Culvert	$1,030.00	no	**$1,030.00**
	Refundable Road Reserve Bond			
PRIV-BOND-1	(To cover possible damage to Shire Roads and Road Reserves due to Excavation)	$1,250.00	no	**$1,250.00**
	Road Side Directional Signs			
TECH-SIGN-1	Urban Directional Sign - 2 signs (back to back) inc. new stack	$655.00	yes	**$665.00**
TECH-SIGN-2	Urban Directional Sign - 1 sign (single sided) inc. new stack	$540.00	yes	**$550.00**
TECH-SIGN-3	Rural Directional Sign - 2 signs (back to back) inc. new stack	$760.00	yes	**$770.00**
TECH-SIGN-4	Rural Directional Sign - 1 sign (single sided) inc. new stack	$620.00	yes	**$630.00**
TECH-SIGN-5	Urban Directional Sign - 2 signs (back to back) exc. new stack	$270.00	yes	**$275.00**
TECH-SIGN-6	Urban Directional Sign - 1 sign (single sided) exc. new stack	$230.00	yes	**$235.00**
TECH-SIGN-7	Rural Directional Sign - 2 signs (back to back) exc. new stack	$380.00	yes	**$385.00**
TECH-SIGN-8	Rural Directional Sign - 1 sign (single sided) exc. new stack	$330.00	yes	**$335.00**
TECH-SIGN-9	Information Bay Signage - 1 sign (single sided)	$500.00	yes	**$510.00**
TECH-SIGN-10	Entrance Signage - 2 signs (back to back)	$1,055.00	yes	**$1,070.00**
TECH-SIGN-11	Entrance Signage - Additional signs	$220.00	yes	**$225.00**
TECH-SIGN-12	Advanced Warning Signage	$480.00	yes	**$490.00**
	Property Street Addressing			
	Replacement Rural Street Numbering (RSN) Identification	$250.00	yes	**$250.00**
	Traffic Management/Vehicle Access Approvals			
TECH-TRAF-2	Traffic Management Plan Review (≤ 2 TGS)	$105.00	yes	**$110.00**
TECH-TRAF-3	Traffic Management Plan Review (> 2 TGS)	$315.00	yes	**$320.00**
TECH-TRAF-1	Traffic Management Plan Review (Events)	$420.00	yes	**$430.00**
	Where traffic management is required for a not-for-profit event within SoM boundary and meets the provisions of Council Policy	No Fee	Yes	**No Fee**
	Permit Applications			
TECH-PERM-1	Heavy Haulage Permit - less than 5000MT	$260.00	no	**$260.00**
TECH-PERM-2	Heavy Haulage Permit - greater than 5000MT	$520.00	no	**$520.00**
TECH-PERM-4	Road Verge Clearing Permit	Cost + Private works Levy	no	**Cost + Private works Levy**
TECH-PERM-5	Fence Line Clearing Permit	$110.00	no	**$110.00**
TECH-PERM-6	Private Works on Road Reserve	$230.00	no	**$230.00**
TECH-PERM-7	Application to put gate across a thoroughfare	$365.00	no	**$365.00**
	Charge Out Rates - Technical Services Staff			
TECH-CHARG-1	**Engineer;** per hour	$160.00	yes	**$160.00**
TECH-CHARG-2	**Technical Officer;** per hour	$110.00	yes	**$110.00**
TECH-CHARG-3	**Administrative Officer,** per hour	$95.00	yes	**$95.00**
TECH-CHARG-4	Travel as per Local Government Officers Award	As Per LGO Award	yes	**As Per LGO Award**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	RUBBISH COLLECTION & WASTE MANAGEMENT SERVICES			
	Rubbish Bin Collection Service			
240LT Bin Service	240Litre Bin Collection; **per bin**	$452.00	no	**$467.50**
240LT Bin Service	240Litre Pensioner Bin Collection; **per bin**	$333.50	no	**$345.00**
140LT Bin Service	140Litre Bin Collection; **per bin**	$261.00	no	**$270.00**
140LT Bin Service	140Litre Pensioner Bin Collection; **per bin**	$197.00	no	**$203.50**
Recycling 240LT	240Litre Pensioner Recycling Bin Collection; **per bin**	$88.00	no	**$91.00**
Recycling 240LT Non	240Litre Recycling Bin Collection; **per bin**	$119.50	no	**$123.50**
Recycling 360LT	360Litre Recycling Bin (No New Services)	$145.00	no	**$150.00**
WASTE-SERV-2	Compost Bins	$70.00	yes	**$70.00**
WASTE-SERV-3	Worm Farm; **per unit (excludes worms)**	$110.00	yes	**$110.00**
	Charge Out Rates			
WASTE-CHARG-1	Waste Management Officer	$145.00	yes	**$155.00**
WASTE-CHARG-2	Travel as per Local Government Officers Award	As per LGO award	yes	**As per LGO award**
	TIPPING FEES / SANITARY LANDFILLS			
	General waste			
TIP-NRW-MANJ	Smallest volume (140L or less) MINIMUM CHARGE	$5.00	yes	**$5.00**
TIP-NRW-MANJ	Small volume (140L to 240L)	$9.00	yes	**$9.00**
TIP-NRW-MANJ	Medium volume (250L to 480L)	$18.00	yes	**$18.00**
TIP-NRW-MANJ	Large volume (greater than 480L); **per cubic metre**	$40.00	yes	**$41.00**
TIP-NRW-2	Compacted Waste (commercial); **per compacted cubic metre**	$57.00	yes	**$58.00**
	Waste from approved not-for-profit opportunity shops and approved not-for-profit community events (Shire pre-approval required before tipping)	No Fee	yes	**No Fee**
	Construction & Demolition (C&D) Waste MUST NOT CONTAIN ANY ASBESTOS OR ACM If material is directly useful or worthwhile as salvage, at site attendant's discretion, no fee charged			
TIP-CDW-1	Single-stream type (source separated prior to arrival) Easily-handled C & D waste (MRRC Only); **per cubic metre**	$40.00	yes	**$41.00**
TIP-CDW-1.1	Mixed-material C & D waste (MRRC Only); **per cubic metre**	$100.00	yes	**$100.00**
TIP-CDW-2	C & D waste to Pemberton Transfer Station (Maximum $1m^3$) ; **per cubic metre**	$150.00	yes	**$150.00**
TIP-CDW-3	C & D waste to Northcliffe Transfer Station (Maximum $1m^3$) ; **per cubic metre**	$180.00	yes	**$180.00**
TIP-CDW-4	C & D Waste to Walpole Transfer Station (Maximum $1m^3$) ; **per cubic metre**	$250.00	yes	**$250.00**
TIP-CDW-6	Timber products of any sort, furniture, pallets etc ; **per cubic metre**	$80.00	yes	**$80.00**
	Special Industrial Waste			
TIP-INDUS-1	Drilling slurries (e.g. water and bentonite); **per cubic metre**	$30.00	yes	**$30.00**
TIP-INDUS-2	'Clean' groundwater drawn from drilling operations; **per cubic metre**	$10.00	yes	**$10.00**
TIP-INDUS-5	oversize & intractable materials (power poles, large concrete, heavy-duty contaminated steel etc.); **per cubic metre**	$250.00	yes	**$250.00**
	Liquid Waste (Septage) (ONLY waste categories K110, K210, L100, L150 & N140 - no other waste categories can be accepted)			
TIP-LIQUID-1	waste originating only from inside the Shire of Manjimup; **per cubic metre**	$45.00	yes	**$47.00**
TIP-LIQUID-2	waste originating from outside the Shire of Manjimup (only by authority of CEO); **per cubic metre**	$90.00	yes	**$90.00**
	Organic Agri Waste			
TIP-AGRI-1	Organic waste unable to be mixed with greenwaste, requiring burial. **per cubic metre**	$110.00	yes	**$110.00**
	Greenwaste (ONLY natural plant materials - NO PROCESSED TIMBER OF ANY TYPE)			
	Domestic lawn clippings, garden prunings and small cuttings < 50mm	No Fee	yes	**No Fee**
	Commercial gardener green waste including lawn clippings, garden prunings & small cuttings < 50mm	No Fee	yes	**No Fee**
TIP-GREEN-1	Any green waste or tree pruning, lopping, clearing or felling where stems > 50mm ; **per cubic metre**	$30.00	yes	**$30.00**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	TIPPING FEES / SANITARY LANDFILLS continued....			
	Suitable Cover Material			
	Determination of suitable cover is at the discretion of site attendant	No Fee	yes	**No Fee**
	Clean Fill (ONLY natural earth, sand, clay, soil, gravel or a mix of these - NO DEMOLITION MATERIALS)	No Fee	yes	**No Fee**
	Immediate Burial Waste			
	(Manjimup Recycling & Refuse Center ONLY; Material must be presented according to site requirements)			
TIP-HAZARD-1	Asbestos and low-hazardous bio waste); **per cubic metre**	$150.00	yes	**$155.00**
TIP-ANI-1	Deceased Canine Disposal; **per dog**	$10.00	yes	**$10.00**
TIP-ANI-2	Deceased Feline Disposal; **per cat**	$5.00	yes	**$5.00**
TIP-ANI-3	Deceased Livestock; Large (over 200kg); **per animal**	$28.00	yes	**$28.00**
TIP-ANI-4	Deceased Livestock or other fauna; Small (under 200kg); **per animal**	$18.00	yes	**$18.00**
	RECYCLABLE WASTES			
	(ASSESSMENT OF QUALIFICATION AS ACCEPTABLE RECYCLING IS AT THE DISCRETION OF THE SITE ATTENDANT)			
	Commingled Recycling			
	MUST BE LOOSE, CLEAN, DRY AND OF THE TYPES ACCEPTABLE TO THE SHIRE'S RECYCLER - OTHERWISE CHARGED AND DISPOSED AS GENERAL WASTE			
TIP-REC-MANJ	Smallest volume commingled household recyclables (flat fee MINIMUM CHARGE 140L or less)	$2.00	yes	**$2.00**
TIP-REC-MANJ	Small volume commingled household recyclables (flat fee 150L to 240L)	$2.50	yes	**$2.50**
TIP-REC-MANJ	Medium volume commingled household recyclables (flat fee 250L to 480L)	$5.00	yes	**$5.00**
TIP-REC-MANJ	Larger volume commingled household recyclables (more than 480L) fee payable **per cubic metre**	$11.00	yes	**$11.00**
	Motor Vehicle Bodies; per unit			
	Walpole	No Fee	yes	**No Fee**
	Northcliffe	No Fee	yes	**No Fee**
	Pemberton	No Fee	yes	**No Fee**
	Manjimup	No Fee	yes	**No Fee**
	Tyres			
TIP-TYRE-1	Motorcycle, Clean tyre, no rim	$8.00	yes	**$8.50**
TIP-TYRE-2	Motorcycle, Contaminated or on rim	$20.00	yes	**$21.00**
TIP-TYRE-3	Car, Clean tyre, no rim	$8.00	yes	**$8.50**
TIP-TYRE-4	Car, Contaminated or on rim	$20.00	yes	**$21.00**
TIP-TYRE-5	4WD or small truck, Clean tyre, no rim	$16.00	yes	**$17.00**
TIP-TYRE-6	4WD or small truck, Contaminated or on rim	$40.00	yes	**$42.00**
TIP-TYRE-7	Truck - large, Clean tyre, no rim	$32.50	yes	**$34.00**
TIP-TYRE-8	Truck - large, Contaminated or on rim	$80.00	yes	**$84.00**
TIP-TYRE-9	Super Single, Clean tyre, no rim	$65.00	yes	**$68.00**
TIP-TYRE-10	Super Single, Contaminated or on rim	$165.00	yes	**$173.00**
TIP-TYRE-15	Solid, small (up to 300mm outside diameter)	$35.00	yes	**$37.00**
TIP-TYRE-16	Solid, medium (300mm up to 450mm outside diameter)	$60.00	yes	**$63.00**
TIP-TYRE-17	Solid, large (450mm up to 600mm outside diameter)	$80.00	yes	**$84.00**
TIP-TYRE-18	Solid, extra large (greater than 600mm outside diameter)	$100.00	yes	**$105.00**
TIP-TYRE-19	Racing slicks	$15.00	yes	**$16.00**
TIP-TYRE-20	Tractor, small (up to 900mm outside diameter)	$140.00	yes	**$147.00**
TIP-TYRE-21	Tractor, large (900mm up to 1.8m outside diameter)	$280.00	yes	**$294.00**
TIP-TYRE-22	Tractor, extra large (greater than 1.8m outside diameter)	$420.00	yes	**$441.00**
TIP-TYRE-23	Forklift, small (less than 300mm outside diameter)	$25.00	yes	**$26.00**
TIP-TYRE-24	Forklift, medium (300mm up to 450mm outside diameter)	$50.00	yes	**$52.00**
TIP-TYRE-25	Forklift, large (greater than 450mm outside diameter)	$70.00	yes	**$73.00**
TIP-TYRE-26	Grader	$170.00	yes	**$179.00**
TIP-TYRE-27	Bobcat	$25.00	yes	**$26.00**
TIP-TYRE-28	Earth Mover/Loader, small (less than 900mm outside diameter)	$270.00	yes	**$284.00**
TIP-TYRE-29	Earth Mover/Loader, medium (900mm up to 1.5m outside diameter)	$555.00	yes	**$583.00**
TIP-TYRE-11	Earth Mover/Loader, large (1.5m up to 2.0m outside diameter)	$1,110.00	yes	**$1,166.00**
TIP-TYRE-12	Earth Mover/Loader, extra large (2.0m up to 2.5m outside diameter)	$2,320.00	yes	**$2,436.00**
TIP-TYRE-13	Other Tyres, Tracks, Etc. - Clean, No rim (Minimum Charge)	$100.00	yes	**$105.00**
TIP-TYRE-14	Other Tyres, Tracks, Etc. - Contaminated or On Rim (Minimum Charge)	$200.00	yes	**$210.00**
	Any other tyre type, unlisted, conveyor belt, etc	POA	yes	**POA**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	TIPPING FEES / SANITARY LANDFILLS continued....			
	Other Recyclable Commodities (contribution to costs of recycling)			
	e-waste (TVs and monitor screens); **per item**	No Fee	yes	**No Fee**
	e-waste (computer/IT equipment); **per item**	No Fee	yes	**No Fee**
	Small household electronic equipment, non-TV and non-IT but excluding vacuum cleaners etc; **per item**	No Fee	yes	**No Fee**
TIP-OTHER-6	Medium or larger outdoor electrical equipment	$5.00	yes	**$5.00**
TIP-OTHER-7	Stereo systems, vacuum cleaners, floor scrubbers, water pumps, etc	$5.00	yes	**$5.00**
TIP-OTHER-8	Large or commercial electronic or electric equipment	$15.00	yes	**$15.00**
	fluorescent light tubes; **per item**	No Fee	yes	**No Fee**
	used household batteries (all types) ; **per item**	No Fee	yes	**No Fee**
	printer cartridges; **per item**	No Fee	yes	**No Fee**
	old mobile phones; **per item**	No Fee	yes	**No Fee**
	vehicle batteries and other large batteries; **per item**	No Fee	yes	**No Fee**
TIP-OTHER-1	whitegoods: refrigerators, freezers, air conditioners (for de-gassing costs); **per item**	$35.00	yes	**$25.00**
	whitegoods: stoves, microwave ovens, washing machines, driers etc.; **per item**	No Fee	yes	**No Fee**
	whitegoods: refrigerators, freezers, air conditioners brought to site by licenced gas plumber and certified de-gassed prior to arrival); **per item**	No Fee	yes	**No Fee**
TIP-OTHER-2	gas cylinders (able to have valve safely unscrewed, free of corrosion) , **per item**	$15.00	yes	**$15.00**
	other scrap metals (substantially free of all other materials); **per item**	No Fee	yes	**No Fee**
TIP-OTHER-4	Mattress, futon or bed base - any size (containing springs or timber frame); **per item**	$35.00	yes	**$30.00**
TIP-OTHER-3	Mattress - any size (foam fill only - no springs, timber etc) entire mattress; **per item**	$25.00	yes	**$20.00**
TIP-OTHER-9	Mattress or bed base - any size (containing springs or timber) pre-deconstructed into material types	$15.00	yes	**$15.00**
TIP-OTHER-10	Mattress - any size (foam fill only - no springs, timber etc) pre-cut into at least four equal pieces; **per item**	$10.00	yes	**$10.00**
	Used motor oil, domestic customers ONLY (less than or equal to 20 litre)	No Fee	yes	**No Fee**
TIP-OTHER-11	Used motor oil, domestic customers ONLY (20 to 40 litres maximum); flat fee (NO QUANTITY MORE THAN 40 LITRES ACCEPTED)	$5.00	yes	**$5.00**
	Used cooking oil (DOMESTIC ONLY - NO COMMERCIAL OR GROUP KITCHEN SOURCES PERMITTED) (NO QUANTITY MORE THAN 20 LITRES ACCEPTED)	No Fee	yes	**No Fee**
	WINDY HARBOUR - NATURE BASED CAMPING GROUND			
	Special building restrictions apply to the Windy Harbour settlement.			
	Annual Lease Fee			
	Residential			
Windy Harbour Precinct 1	Precinct 1	$916.00	yes	**$989.00**
Windy Harbour Precinct 2	Precinct 2	$962.00	yes	**$1,039.00**
Windy Harbour Precinct 3	Precinct 3	$962.00	yes	**$1,039.00**
Windy Harbour Precinct 4	Precinct 4	$938.00	yes	**$1,013.00**
	Commercial			
Windy Harbour Precinct 5	Precinct 5	$1,183.00	yes	**$1,301.00**
WHI-CONV-1	Windy Harbour Conveyancing Fee (Lease transfers)	$425.00	yes	**$460.00**
WHI-CONV-2	Windy Harbour Conveyancing Fee (Initial 20 year lease)	$425.00	yes	**$460.00**
WHI-CONV-3	Windy Harbour Conveyancing Fee (Surrender and New Lease)	$650.00	yes	**$700.00**
WH-ADMIN-1	Administration Fee - Mortgages over lease	$53.00	yes	**$56.00**
WH-ADMIN-2	Administration Fee - Variation of Lease	$240.00	yes	**$280.00**
WH-ADMIN-3	Administration Fee - Deceased Leaseholders - Survivorship/Transmission	$240.00	yes	**Recovery of Fee**
	Windy Harbour - Nature Based Camping Ground (ph. 9776 8398)			
	Camping / Caravan Site;			
WH-CAMP-1	Family (2 Adults & 2 Children under 18 years of age); **per night**	$45.00	yes	**$46.50**
WH-CAMP-2	Child (or additional child); **per night**	$8.00	yes	**$8.30**
WH-CAMP-3	Adult (or additional adult); **per night**	$17.50	yes	**$18.00**
WH-CAMP-4	Pensioner/Senior Card; **per night**	$12.00	yes	**$12.50**
WH-CAMP-5	Family (2 Adults & 2 Children under 18 years of age); **per week (7 nights at price of 6 nights)**	$270.00	yes	**$279.00**

Fee Code (Office Use Only)		2025/2026 Fee (GST inclusive)	GST	**2026/2027 Fee (GST inclusive)**
	WINDY HARBOUR - NATURE BASED CAMPING GROUND continued			
	Camping / Caravan			
WH-CAMP-6	Powered sites - only 6 available (limited power); **per night**	$9.00	yes	**$9.30**
	Peak Hire			
	Peak Hire (Summer School Holidays & Easter Holidays) 25% loading additional to Camping and Caravan charges; **per night**	25% loading	yes	**25% loading**
WH-CAMP-12	Shower (visitor)	$5.00	yes	**$5.50**
WH-CAMP-13	Key Deposit	$10.00	no	**$10.00**
WH-CAMP-14	Firewood (per bag)	$15.50	yes	**$16.00**
	Back Hoe (subject to operator availability)			
WH-MISC-1	Wet hire only (minimum charge)	$125.00	yes	**$128.75**
	Hourly rate	$125.00	yes	**$128.75**
	VEHICLE CONTRIBUTIONS TO USE			
MISC-STAFF-1	Staff Vehicle Hire (Where authorised by CEO) ; **per week** (Private Use Only)	$74.00	no	**$77.50**
	WORKS & SERVICES			
	Council will provide an estimate for Private Works requests. Actual costs plus the appropriate scale percentage will be charged.			
	Private Works			
WORK-PRIV-1	General Public	Cost plus 25%	yes	**Cost plus 25%**
WORK-PRIV-2	State Government Agencies	Cost plus 20%	yes	**Cost plus 20%**
WORK-PRIV-3	Restoration Work	Cost plus 30%	yes	**Cost plus 30%**
WORK-PRIV-4	Other Local Government	Cost plus 20%	yes	**Cost plus 20%**
WORK-PRIV-5	Water from Depot Standpipe	$17.50 / kL	no	**$17.50 / kL**
WORK-PRIV-6	Standpipe Card Bond	$50.00	no	**$50.00**
WORK-PCT-1	**Property Care Team**; Maintenance Services ; **per hour** (Shire of Manjimup's W.A. Disability Enterprise)	$200.00	yes	**$200.00**

Note: Regulatory fees shown in this document are subject to change without notice