



MINUTES

Special Meeting of Council to discuss the 2025/26 Draft Budget

Held on **Tuesday 24 June 2025 at 4:00pm**

Shire of Brookton Council Chamber

14 White Street, Brookton

These minutes were confirmed by Council as a true and correct record of proceedings by the Ordinary Council Meeting held on / /

Presiding Member: **Date:**

Disclaimer

Please read the following important disclaimer before proceeding:

Statements or decision made at this meeting should not be relied or acted on by any applicant or any other person until they have received written notification from the Shire. Notice of all approvals, include planning and building approvals, will be given to applicants in writing. The Shire of Brookton expressly disclaims liability for any loss or damages suffered by a person who relies or acts on statements or decisions made at a Council or Committee meeting before receiving written notification from the Shire .

Living Values

Collaborate

We will be supportive, applaud courage, celebrate success for us and the community. We will adapt to new circumstances, apply curiosity and share new things.

I will

- listen hard, speak less, and ask questions for understanding and clarity.
- share ideas, remind my colleagues of our work goals and demonstrate my leadership behaviours. acknowledge when things are going well and when we are facing difficulties.
- seek ways of working together and recognise when we succeed in our work.
- Compliment others when they are courageous and speak up.

We will grow our knowledge and experience and have pride in ourselves, our efforts and community.

I will

- seek and accept new ways of doing things.
- research and share newfound skills and knowledge.
- ask for assistance and input when I'm not sure.

Learn

Integrity

We will demonstrate honest and open behaviour at all times. Our communications will be respectful, with empathy and be fully accountable for our own actions.

I will

- communicate honestly with colleagues and respect their views.
- actively contribute to a culture of trust and openness in the Shire.
- be brave and speak up when things are not right.
- offer my colleagues support regardless of their background, role or experience.

We will meet the many challenges, identify and apply solutions and lean on our colleagues.

I will

- be sure to include and engage with my workmates in a positive and constructive manner.
- look after myself, be mindful of my self-esteem and that of others.
- maintain a 'can-do' approach and seek support from others. be aware that my behaviour may impact on others and reduce their confidence.
- know my strengths and aware of my weaknesses.

Resilient

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1.06.25	DECLARATION OF OPENING/ANNOUNCEMENT OF VISITORS
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The President, Cr Crute, declared the Meeting open at 4:00pm.

On behalf of Council, I would like to acknowledge that this meeting is being held on the traditional lands of the Nyoongar People and pay respect to all Elders, past, present, and emerging. I wish to acknowledge and respect local people's continuing culture and the contribution they make to Country and its life.

Recording of proceedings

In accordance with Regulation 14I Local Government (Administration) Regulations this meeting is being recorded. Recordings will be available on the Shire's website.

By being present at this meeting, members of the public consent to the possibility that their voice will be recorded.

2.06.25	RECORD OF ATTENDANCE/APOLOGIES/APPROVED LEAVE OF ABSENCE
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Elected Members (Voting)

Cr KL Crute	President
Cr T D de Lange	Deputy President
Cr HA Bell	
Cr B Copping	
Cr L McCabe	
Cr R Wallis	

Staff (Non-Voting)

Gary Sherry	Chief Executive Officer
Deanne Sweeney	Manager Corporate and Community
Kevin D'Alton	Acting Manager Infrastructure Works
Sandie Spencer	Executive Governance Officer

Apologies

Nil.

Leave of Absence

Nil.

Members of the Public

Nil.

3.06.25 USE OF COMMON SEAL

Nil.

4.06.25 DELEGATED AUTHORITY – ACTIONS PERFORMED

Nil.

5.06.25 RESPONSE TO PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE

Nil.

6.06.25 PUBLIC QUESTION TIME

Nil.

7.06.25 APPLICATIONS FOR LEAVE OF ABSENCE

Nil.

8.06.25 PETITIONS/DEPUTATIONS/PRESENTATIONS

Nil.

9.06.25 CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

Nil.

10.06.25 ANNOUNCEMENTS BY THE PRESIDING MEMBER WITHOUT DISCUSSION

Nil.

11.06.25 DISCLOSURE OF INTERESTS

Members and Officers to declare Financial, Proximity or Impartiality Interests & submit forms to the Chief Executive Officer at the commencement of the meeting and prior to the item.

Item no.	Members	Type of Interest	Nature of Interest
12.06.25.01	Cr de Lange	Impartiality	I am a member of BCG and BOTT.

12.06.25.01 DRAFT 2025/26 BUDGET PROJECT

File No:	FIN006
Date of Meeting:	24 June 2025
Location/Address:	Shire of Brookton
Name of Applicant:	N/A
Name of Owner:	N/A
Author/s:	Deanne Sweeney – Manager Corporate and Community
Authorising Officer:	Gary Sherry – Chief Executive Officer
Declaration of Interest:	The author and authorising officer have no interest in this matter
Voting Requirements:	Simple Majority
Previous Report:	N/A

Summary of Report:

Council is to review a Draft 2025/26 Budget and decide the priority of discretionary items and potential budget adjustments for inclusion/exclusion in the adopted 2025/26 Budget that will be subject to the final financial position of the Shire of Brookton at 30 June 2025,.

Description of Proposal:

In reviewing the Draft 2025/26 Budget, Council should note that while staff have attempted to finalise the calculations used in the draft Budget, there is a likelihood that some amounts and comments will change prior to the presentation of a finalised draft statutory budget at the July 2025 Ordinary Council Meeting.

The Draft 2025/26 Budget, as presented in Attachment 12.06.25.01A Draft 2025/26 Budget, included in Councillors Agenda package, includes:

1. A 6% rate increase has been included in calculations;
2. A 3.50% increase to fees and charges has been included in calculations;
3. Changes to staffing and wages of:
 - Wage increases for the majority of staff of 4.00% slightly above the State Wage Case increase of 3.75%;
 - Increase in fulltime Corporate Development Officer position in the Draft 2025/26 Budget, a wage increase of \$78,562per annum;
 - The budget currently accounts for SFO Maternity Leave under Direct Labour, however this may be reclassified as Contractor;
4. grant funding. Some funding sources, including the MRWA Roads Direct Grant amount and Grants Commission Financial Assistance Grant (FAG), have yet to be confirmed. The Draft 2025/26 Budget includes indicative figures and estimates for this grant income.
5. Council has previously received advanced payments in June for FAG's. Any payments received, reduces the anticipated receipt of FAG's income in 2025/26 and is included in any carried forward surplus;

6. Insurance costs have increased by 13.44% and are included in the 2025/26 draft budget.
7. Road and Infrastructure construction projects totalling \$1,304,479 including:

Description	2025/26 Budget	Source of Funds				
		Reserve	Reserve \$	Grant	Grant \$	Muni
York – William Road	593,100	-	-	RRG	395,400	197,700
Dangin – Mears Road	38,000	-	-	WBSFN	35,454	2,546
Richardson Street	55,000	-	-	R2R	55,000	-
Young Road	57,000	-	-	R2R	57,000	-
Youralling Road	85,097	-	-	R2R	85,097	-
McGrath Street	12,000	-	-	R2R	12,000	-
Ramsay Road	88,785	-	-	R2R	88,785	-
White Street	55,000	-	-	R2R	55,000	-
South Dale Road	91,927	-	-	R2R	91,927	-
Footpath - Corberding Road	50,000	-	-	-	-	50,000
Accessible Ramp – Robinson Road	5,000	-	-	-	-	5,000
Bridge 3150A Aldersyde North Road	39,017	-	-	-	-	39,017
Bridge 4878A Brookton Kweda Road	25,553	-	-	-	-	25,553
Swimming Pool Carpark	27,000	-	-	-	-	27,000
Volleyball Carpark	41,000	-	-	-	-	41,000
WB Eva Sport Pavilion Entry/Carpark	41,000	-	-	-	-	41,000

8. The Draft 2025/26 Budget includes purchases of new plant and equipment including;

Description	2025/26 Budget	Source of Funds	
		Plant & Vehicle Reserve	Proceeds of Sale
2021 Mazda Cx-8 Diesel Fwd - CEO	\$60,000	\$35,000	\$25,000
2022 Mitsubishi Triton Mr4X47 4X4 Dual Cab - MIW	\$55,000	\$30,000	\$25,000
2022 Isuzu D-Max 4X2 Single Cab - BMO	\$48,000	\$33,000	\$15,000
2012 Bomag Smooth Drum Roller	\$230,000	\$180,000	\$50,000
Bartco Portable Traffic Light System & Trailer	\$30,000	\$29,000	\$1,000
Portable Message Board Trailer	\$40,000	\$35,000	\$5,000
Portable Message Board Trailer	\$40,000	\$35,000	\$5,000
Mitsubishi Mr4L20 GLX 4.2 Single Cab Utility	\$45,000	\$30,000	\$15,000
2014 Foton Tunland Ute	\$45,000	\$30,000	\$15,000

9. The Draft 2025/26 Budget includes building construction projects including;

Description	2025/26 Budget \$	Source of Funds				
		Reserve	Reserve \$	Grants	Grant \$	Muni
East Brookton BFB Shed	149,196	Building & Facility	56,583		92,613	-
Purchase Additional Residential Land - Stock	45,000	Building & Facility	45,000	-	-	-
Memorial Hall Renewals	100,000	Building & Facility	100,000	-	-	-
Kweda Hall renewals	8,500			-	-	8,500
Pool - Capital	51,000	Building & Facility	51,000	-	-	-
Starting Blocks - Pool	20,000	Building & Facility	20,000	-	-	-
Old Tennis Pavilion – Refurbishment	50,000	-	-	Subject to BCI funding	50,000	-
Old Bowling Club Capital	20,000	-	-	-	-	20,000
Railway station Building Refurbishment	1,700,000	Innovations & Development	1,460,000	DITRDC - Election Comm- itment	240,000	-
Museum - Capital	10,500	-	-	-	-	10,500
Land for Brookton Commercial/ Industrial Hub	50,000	Innovations & Development	50,000	-	-	-

10. The Draft 2025/26 Budget includes sewerage construction projects including;

Description	2025/26 Budget \$	Source of Funds				
		Reserve	Reserve \$	Grants	Grant \$	Muni
Brookton Wastewater (Effluent) Oxidation Pond - Desludging	157,047	Sewerage	157,047	-	-	-

The Draft 2025/26 Budget currently has no budgeted surplus available for application to discretionary items. Staff have prioritised the discretionary expenditure and potential budget adjustments in the Officer's Recommendation, with the first activities listed being those activities assessed as a higher priority on the project list and items proposed for exclusion in the budget adjustment consideration list. These discretionary items are listed in priority order in the Officer's Recommendation.

For alternative items to be included in the Draft 2025/26 Budget, the value of these alternative discretionary items will need to be cut from expenditure programs and/or increase revenue collections to balance the Draft Budget.

Background:

Council is to discuss Council's 2025/26 Draft Budget with a view to finalising the priority of those discretionary matters on the Project List and Budget Adjustment Consideration List included in the document.

The finalised Council's 2025/26 Budget is expected to be considered at the Ordinary Council Meeting to be held on Thursday 17 July 2025.

Consultation:

Internal consultation has occurred between all Divisions and through briefings and workshops with elected members.

Statutory Environment: Nil.

Relevant Plans and Policy: Nil.

Financial Implications:

The 2025/26 Budget will set Council's approved expenditure for the 2025/26 financial year.

Risk Assessment:

It is unlikely that Council's consideration of the Draft 2025/26 Budget will result in any significant consequences.

Consequence Likelihood	Insignificant	Minor	Moderate	Major	Extreme
Almost Certain	Medium	High	High	Severe	Severe
Likely	Low	Medium	High	High	Severe
Possible	Low	Medium	Medium	High	High
Unlikely	Low	Low	Medium	Medium	High
Rare	Low	Low	Low	Low	Medium

Risk Rating	Action
LOW	Monitor for continuous improvement.
MEDIUM	Comply with risk reduction measures to keep risk as low as reasonably practical.
HIGH	Review risk reduction and take additional measures to ensure risk is as low as reasonably achievable.
SEVERE	Unacceptable. Risk reduction measures must be implemented before proceeding.

Community & Strategic Objectives:

Many projects contained within the 2025/26 Annual Draft Budget are focused on improving facilities within the general community.

Comment:

Nil.

OFFICER'S RECOMMENDATION

That Council adopt the priority ranking, from highest to lowest priority, of discretionary activities for possible inclusion and exclusion of these discretionary activities in Council's 2025/26 Budget as follows:

Prty	Item Description	Budget Impact \$	Impact if Removed	Surplus (Deficit) \$
1	Bridge 3150A Aldersyde North Road	39,017	Non-compliance may risk future funding eligibility	228,195
2	Bridge 4878A Brookton Kweda Road	25,553	Non-compliance may risk future funding eligibility	202,642
3	Unspecified Maintenance Contingency – ILU & Housing	36,750	50% Reduced maintenance may lead to asset	165,892
4	Septic Tank Incentive	10,000	Inadequate septic tank maintenance by residents	155,892
5	Asbestos Testing Old Bowling Club Building	5,000	Health and safety risks	150,892
6	Turf Maintenance Schedule (Oval, Madison Square, Memorial & Railway Park)	19,450	50% Reduced. Community dissatisfaction	131,442
7	Bridge Maintenance MRWA	55,000	Non-compliance may risk future funding eligibility	76,442
8	Community Christmas Party	6,000	Decrease event scope and community participation	70,442
9	Christmas Decorations	13,000	Lower community spirit and festive atmosphere	57,442
10	Footpath – Corberding Road	25,000	Reduced 50% pedestrian safety and accessibility	32,442
11	All Staff Training Session	5,000	Reduced development opportunities	27,442
12	Leadership Development Councillors	5,500	Reduced development opportunities	21,942
13	Rural & Town Vegetation Clearing/Pruning - Reduce 50k to 40K -	10,000	Hazard and safety risks	11,942
14	Caravan Park Master Plan	20,000	Lack of strategic direction for future upgrades and development	-8,058
15	Furniture & Equipment Reserve	64,500	Reduce 50% Compromises future asset renewal – Replacement Programs	-72,558
16	Building & Facility Reserve	72,500	Reduce 50% Compromises future asset renewal - Pool	-145,058
17	Infrastructure Reserve	218,244	Non-compliance Reserve Strategy. Risks long term asset renewal	-363,302

Prty	Item Description	Budget Impact \$	Impact if Removed	Surplus (Deficit) \$
18	IPR (CBP & SCP)	12,000	Reduce 50K to 38K misaligned priorities and non-compliance	-375,302
19	One external role not replaced	61,506	Reduced capacity may impact service delivery	-436,808
20	CDO from FT to PT (5 – 3 days per week)	31,007	Reduced capacity may impact service delivery	-467,815
21	Swimming Pool Carpark	27,000	reduce convenience community members & visitors	-494,815
22	Volleyball Carpark	41,000	reduce convenience community members & visitors	-535,815
23	CRC Administration Officer PT	22,476	Reduced capacity may impact service delivery	-558,291
24	OSH Policy Review	10,000	Increased risk exposure, and added pressure on staff	-568,291
25	Marketing	20,000	Not Included In Draft Budget	-588,291
26	Community Profiling	5,000	Not Included In Draft Budget	-593,291
27	Website Refresh/Update	18,000	Not Included In Draft Budget	-611,291
28	PSI Team Performance Program	11,275	Not Included In Draft Budget	-622,566
29	Storage Shed - Brookton Caravan Park	20,000	Not Included In Draft Budget	-642,566
30	Sea Container - Storage	15,000	Not Included In Draft Budget	-657,566
31	Footpath Memorial Park with disability access and pram ramp	20,000	Not Included In Draft Budget	-677,566
32	Agenda Software	4,000	Not Included In Draft Budget	-681,566
33	Brookton Shire Happy Valley Bore Smart tech bore control tank fill	7,500	Not Included In Draft Budget	-689,066
34	Closed off area for Chemical Storage	3,200	Not Included In Draft Budget	-692,266
35	Concrete projects Brookton Aquatic Centre	20,000	Not Included In Draft Budget	-712,266
36	Flag Pole Entry x 6 Shire of Brookton Banners	15,000	Not Included In Draft Budget	-727,266
37	40 White Street Mail Boxes & Paths	10,000	Not Included In Draft Budget	-737,266
38	Secure Park Areas	21,000	Not Included In Draft Budget	-758,266
39	Custom wall Padding - Brookton Community Gym	5,000	Not Included In Draft Budget	-763,266
40	Youth Initiative	3,000	Not Included In Draft Budget	-766,266
41	Friends of Libraries project	10,000	Not Included In Draft Budget	-776,266
42	Shelter - Staff Table Admin Office	15,000	Not Included In Draft Budget	-791,266
43	Blue Tree Project - Brookton	5,000	Not Included In Draft Budget	-796,266

Prty	Item Description	Budget Impact \$	Impact if Removed	Surplus (Deficit) \$
	Oval			
44	Electronic Equipment to livestream	5,000	Not Included In Draft Budget	-801,266
45	Artwork - The Art of Us	10,000	Not Included In Draft Budget	-811,266
46	"BROOKTON"	10,000	Not Included In Draft Budget	-821,266
47	Gazebos	20,000	Not Included In Draft Budget	-841,266
48	Entry Signage	10,000	Not Included In Draft Budget	-851,266
49	Art Sculpture	10,000	Not Included In Draft Budget	-861,266
50	CircuitWest	1,000	Not Included In Draft Budget	-862,266
51	Internet Caravan Park	2,500	Not Included In Draft Budget	-864,766
52	Electronic Signage Board	70,000	Not Included In Draft Budget	-934,766
53	Sewerage Incentive Scheme	28,000	Not Included In Draft Budget	-962,766

(Simple majority required)

SCM 06.25-01

COUNCIL RESOLUTION

MOVED Cr Bell

SECONDED Cr de Lange

That Council adopt the priority ranking, from highest to lowest priority, of discretionary activities for possible inclusion and exclusion of these discretionary activities in Council's 2025/26 Budget as follows:

Prty	Item Description	Budget Impact \$	Impact if Removed	Surplus (Deficit) \$
1	Bridge 3150A Aldersyde North Road	39,017	Non-compliance may risk future funding eligibility	228,195
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3	Unspecified Maintenance Contingency – ILU & Housing	36,750	50% Reduced maintenance may lead to asset	165,892
4	Septic Tank Incentive	10,000	Inadequate septic tank maintenance by residents	155,892
5	Asbestos Testing Old Bowling Club Building	5,000	Health and safety risks	150,892
6	Turf Maintenance Schedule (Oval, Madison Square, Memorial & Railway Park)	19,450	50% Reduced. Community dissatisfaction	131,442
7	Bridge Maintenance MRWA	55,000	Non-compliance may risk future funding eligibility	76,442
8	Community Christmas Party	6,000	Decrease event scope and community participation	70,442
9	Christmas Decorations	13,000	Lower community spirit and festive atmosphere	57,442

Prty	Item Description	Budget Impact \$	Impact if Removed	Surplus (Deficit) \$
10	Footpath – Corberding Road	25,000	Reduced 50% pedestrian safety and accessibility	32,442
11	All Staff Training Session	5,000	Reduced development opportunities	27,442
12	Leadership Development Councillors	5,500	Reduced development opportunities	21,942
13	Rural & Town Vegetation Clearing/Pruning - Reduce 50k to 40K -	10,000	Hazard and safety risks	11,942
14	Closed off area for Chemical Storage	3,200	Not Included In Draft Budget	8,742
15	Caravan Park Master Plan	20,000	Lack of strategic direction for future upgrades and development	-11,258
16	Sea Container - Storage	6,000	Not Included In Draft Budget	-17,258
17	Furniture & Equipment Reserve	64,500	Reduce 50% Compromises future asset renewal – Replacement Programs	-81,758
18	Building & Facility Reserve	72,500	Reduce 50% Compromises future asset renewal - Pool	-154,258
19	Infrastructure Reserve	218,244	Non-compliance Reserve Strategy. Risks long term asset renewal	-372,502
20	Website Refresh/Update	18,000	Not Included In Draft Budget	-390,502
21	IPR (CBP & SCP)	12,000	Reduce 50K to 38K misaligned priorities and non-compliance	-402,502
22	One external role not replaced	61,506	Reduced capacity may impact service delivery	-464,008
23	CDO from FT to PT (5 – 3 days per week)	31,007	Reduced capacity may impact service delivery	-495,015
24	Swimming Pool Carpark	27,000	reduce convenience community members & visitors	-522,015
25	Volleyball Carpark	41,000	reduce convenience community members & visitors	-563,015
26	CRC Administration Officer PT	22,476	Reduced capacity may impact service delivery	-585,491
27	OSH Policy Review	10,000	Increased risk exposure, and added pressure on staff	-595,491
28	Marketing	20,000	Not Included In Draft Budget	-615,491
29	Community Profiling	5,000	Not Included In Draft Budget	-620,491
30	PSI Team Performance Program	11,275	Not Included In Draft Budget	-631,766

Prty	Item Description	Budget Impact \$	Impact if Removed	Surplus (Deficit) \$
31	Storage Shed - Brookton Caravan Park	20,000	Not Included In Draft Budget	-651,766
32	Footpath Memorial Park with disability access and pram ramp	20,000	Not Included In Draft Budget	-671,766
33	Agenda Software	4,000	Not Included In Draft Budget	-675,766
34	Brookton Shire Happy Valley Bore Smart tech bore control tank fill	7,500	Not Included In Draft Budget	-683,266
35	Concrete projects Brookton Aquatic Centre	20,000	Not Included In Draft Budget	-703,266
36	Flag Pole Entry x 6 Shire of Brookton Banners	15,000	Not Included In Draft Budget	-718,266
37	40 White Street Mail Boxes & Paths	10,000	Not Included In Draft Budget	-728,266
38	Secure Park Areas	21,000	Not Included In Draft Budget	-749,266
39	Custom wall Padding - Brookton Community Gym	5,000	Not Included In Draft Budget	-754,266
40	Youth Initiative	3,000	Not Included In Draft Budget	-757,266
41	Friends of Libraries project	10,000	Not Included In Draft Budget	-767,266
42	Shelter - Staff Table Admin Office	15,000	Not Included In Draft Budget	-782,266
43	Blue Tree Project - Brookton Oval	5,000	Not Included In Draft Budget	-787,266
44	Electronic Equipment to livestream	5,000	Not Included In Draft Budget	-792,266
45	Artwork - The Art of Us	10,000	Not Included In Draft Budget	-802,266
46	"BROOKTON"	10,000	Not Included In Draft Budget	-812,266
47	Gazebos	20,000	Not Included In Draft Budget	-832,266
48	Entry Signage	10,000	Not Included In Draft Budget	-842,266
49	Art Sculpture	10,000	Not Included In Draft Budget	-852,266
50	CircuitWest	1,000	Not Included In Draft Budget	-853,266
51	Internet Caravan Park	2,500	Not Included In Draft Budget	-855,766
52	Electronic Signage Board	70,000	Not Included In Draft Budget	-925,766
53	Sewerage Incentive Scheme	28,000	Not Included In Draft Budget	-953,766

CARRIED BY SIMPLE MAJORITY VOTE 6/0

For: Cr Crute, Cr de Lange, Cr Bell, Cr Copping, Cr McCabe, Cr Wallis

Against: Nil

Attachments

Attachment 12.06.25.01A - 24-25 Draft Budget Summary

Attachment 12.06.25.01B - 24-25 Project Sheet

Attachment 12.06.25.01C - 24-25 Budget Adjustment Consideration

SHIRE OF BROOKTON
SCHEDULE 02 - GENERAL FUND SUMMARY
Financial Statement for Period Ended
30 June 2025

MUNICIPAL FUND			24/25 Adopted Budget		24/25 Revised Budget		24/25 YTD Budget		24/25 YTD Actual		25/26 Annual Budget		Net
			Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
OPERATING													
General Purpose Funding	03	4,291,391.00	432,578.00	4,569,198.00	440,978.00	4,569,198.00	440,978.00	4,165,255.79	389,968.87	5,235,815.00	483,913.00	4,751,902.00	
Governance	04	6,034.00	646,730.00	15,554.00	610,984.00	15,554.00	610,984.00	19,041.69	553,442.30	5,010.00	734,551.00	(729,541.00)	
Law, Order, Public Safety	05	1,567,035.00	980,658.00	1,566,963.00	949,647.00	1,566,963.00	949,647.00	880,315.72	601,287.30	665,440.00	636,089.00	29,351.00	
Health	07	300.00	23,316.00	300.00	23,316.00	300.00	23,316.00	701.83	18,710.98	300.00	24,063.00	(23,763.00)	
Education & Welfare	08	57,700.00	112,939.00	57,700.00	112,939.00	57,700.00	112,939.00	65,926.55	106,560.42	57,338.00	135,356.00	(78,018.00)	
Housing	09	98,687.00	187,323.00	99,007.00	166,823.00	99,007.00	166,823.00	105,423.63	123,842.88	124,486.00	185,974.00	(61,488.00)	
Community Amenities	10	501,902.00	708,559.00	504,902.00	673,229.00	504,902.00	673,229.00	553,603.33	602,427.01	517,886.00	741,404.00	(223,518.00)	
Recreation & Culture	11	34,133.00	1,065,083.00	41,533.00	1,064,883.00	41,533.00	1,064,883.00	54,596.56	956,397.23	84,540.00	1,156,547.00	(1,072,007.00)	
Transport	12	4,213,357.00	4,870,895.00	4,213,357.00	4,861,464.00	4,213,357.00	4,861,464.00	1,950,260.98	2,629,240.18	1,216,263.00	3,822,922.00	(2,606,659.00)	
Economic Services	13	414,791.00	878,643.00	430,096.00	903,423.00	430,096.00	903,423.00	527,222.12	720,931.98	428,837.00	881,234.00	(452,397.00)	
Other Property & Services	14	30,600.00	54,303.00	70,600.00	65,903.00	70,600.00	65,903.00	83,148.32	18,317.96	25,400.00	53,239.00	(27,839.00)	
TOTAL - OPERATING			11,215,930.00	9,961,027.00	11,569,210.00	9,873,589.00	11,569,210.00	9,873,589.00	8,405,496.52	6,721,127.11	8,361,315.00	8,855,292.00	(493,977.00)
CAPITAL													
General Purpose Funding	03	4,407,036.00	1,476,298.00	4,435,696.00	1,765,376.00	4,435,696.00	1,765,376.00	43,023.09	632,611.65	2,841,042.00	1,375,194.00	1,465,848.00	
Governance	04	0.00	105,556.00	0.00	124,968.00	0.00	124,968.00	0.00	125,354.91	0.00	269,500.00	(269,500.00)	
Law, Order, Public Safety	05	0.00	1,113,128.00	0.00	1,129,559.00	0.00	1,129,559.00	0.00	936,233.98	0.00	161,196.00	(161,196.00)	
Health	07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Education & Welfare	08	0.00	11,469.00	0.00	11,469.00	0.00	11,469.00	0.00	11,469.36	0.00	12,124.00	(12,124.00)	
Housing	09	0.00	63,924.00	0.00	63,924.00	0.00	63,924.00	0.00	18,924.44	0.00	65,005.00	(65,005.00)	
Community Amenities	10	600,000.00	758,385.00	600,000.00	905,977.00	600,000.00	905,977.00	600,000.00	525,710.93	0.00	216,981.00	(216,981.00)	
Recreation & Culture	11	0.00	2,853,173.00	0.00	2,747,786.00	0.00	2,747,786.00	0.00	260,352.72	0.00	2,173,789.00	(2,173,789.00)	
Transport	12	0.00	3,201,621.00	0.00	3,340,221.00	0.00	3,340,221.00	0.00	2,757,280.88	0.00	1,195,479.00	(1,195,479.00)	
Economic Services	13	0.00	516,000.00	0.00	512,500.00	0.00	512,500.00	0.00	8,641.43	0.00	50,000.00	(50,000.00)	
Other Property & Services	14	0.00	585,925.00	0.00	595,164.00	0.00	595,164.00	0.00	401,927.34	0.00	450,005.00	(450,005.00)	
TOTAL - CAPITAL			5,007,036.00	10,685,479.00	5,035,696.00	11,196,944.00	5,035,696.00	11,196,944.00	643,023.09	5,678,507.64	2,841,042.00	5,969,273.00	(3,128,231.00)
			16,222,966.00	20,646,506.00	16,604,906.00	21,070,533.00	16,604,906.00	21,070,533.00	9,048,519.61	12,399,634.75	11,202,357.00	14,824,565.00	(3,622,208.00)
Less Depreciation Written Back				(2,297,086.00)		(2,297,086.00)		(2,297,086.00)		(2,265,856.03)		(2,428,295.00)	2,428,295.00
Less Profit/Loss Written Back			(12,042.00)	(64,405.00)	(12,042.00)	(64,405.00)	(12,042.00)	(64,405.00)	(12,971.63)	(130,149.59)	(23,502.00)	(45,524.00)	22,022.00
Movement in Deferred Pensioner Rates			0A01321	0.00		0.00		0.00		0.00			0.00
Movement in Prov Annual Leave - Current				0.00		0.00		0.00		0.00			0.00
Movement in Prov LSL - Current				0.00		0.00		0.00		0.00			0.00
Movement in Non Current LSL Provision			0L01411	0.00		0.00		0.00		0.00			0.00
Movement in Share Investment (BBL)			0A01344	0.00		0.00		0.00		0.00			0.00
Fair Value adjustments to financial assets at fair value through profit and loss				0.00		0.00		0.00		0.00			0.00
Changes in Accounting Standards				0.00		0.00		0.00		0.00	0.00		0.00
Adjustment in Fixed Assets				0.00		0.00		0.00		0.00			0.00
Rounding Adjustment				0.00		0.00		0.00		0.00			0.00
Plus Proceeds from Sale of Assets				260,000.00		224,027.00		224,027.00	180,214.71	156,000.00			156,000.00
Plus Transfer from Unspent Loans				0.00		0.00		0.00					0.00
Plus Transfer from Restricted Cash (Other)				0.00		0.00		0.00	0.00				0.00
Less Transfer to Restricted Cash (Other)				0.00		0.00		0.00		0.00			0.00
TOTAL REVENUE & EXPENDITURE			16,470,924.00	18,285,015.00	16,816,891.00	18,709,042.00	16,816,891.00	18,709,042.00	9,215,762.69	10,003,629.13	11,334,855.00	12,350,746.00	(1,015,891.00)
Surplus/Deficit July 1st B/Fwd			1,814,091.00		1,892,152.88		1,892,152.88		1,892,152.88				
			18,285,015.00	18,285,015.00	18,709,043.88	18,709,042.00	18,709,043.88	18,709,042.00	11,107,915.57	10,003,629.13	11,334,855.00	12,350,746.00	
Surplus/(Deficit) C/Fwd				0.00		1.88		1.88		1,104,286.44		(1,015,891.00)	
			18,285,015.00	18,285,015.00	18,709,043.88	18,709,043.88	18,709,043.88	18,709,043.88	11,107,915.57	11,107,915.57	11,334,855.00	11,334,855.00	

2025/26 Budget Projects

ID #	Project Name	Project Tasks/Description	Submitting Officer	Funding Source	Funding \$	Muni Cost \$	Total Cost \$	Priority	Cumulative
1	Marketing	Strategic - Public relations, Meida, Crisis, Community outreach	MCC	Muni		20,000	20,000	Critical	20,000
2	Community Profiling	Gain understanding of a community's characteristics, needs, strengths, and challenges	MCC	Muni		5,000	5,000	Critical	25,000
3	Website Refresh/Update	Update and improve content	CEO	Muni		18,000	18,000	Critical	43,000
4	PSI Team Performance Program	Staff Welfare - Phycological safety at work	CEO	Muni		11,275	11,275	Critical	54,275
5	Storage Shed - Brookton Caravan Park	A storage shed is required to store cleaning products and linen due to limited space, as officers are currently using their personal vehicle for storage	MCC	Muni		20,000	20,000	High	74,275
6	Sea Container - Storage	To store Christmas decorations and other CDO items	MCC	Muni		15,000	15,000	High	89,275
7	Footpath Memorial Park with disability access and pram ramp	Footpath inside tree line of Memorial Park with pram ram ramp/ disability access from Stumpies location	MP	Muni		20,000	20,000	High	109,275
8	Agenda Software	Minutes Preparation Software	CEO	Muni		4,000	4,000	High	113,275
9	Brookton Shire Happy Valley Bore Smart tech bore control tank fill	Replace current outdated ST from Industrial Automation	MIW	Muni		7,500	7,500	High	120,775
10	Closed off area for Chemical Storage	Separate storage area within Garage - Brookton Aquatic Centre	ACS	Muni		3,200	3,200	Medium	123,975
11	Concrete projects Brookton Aquatic Centre	BBQ area, Crossover for Shed and Path from storage area to plantroom, this project will require site works and some changing of the sprinkler layouts for the Aquatic Centre. The price will vary depending on the final decision of what is the scope of the project. The \$20,000 estimate is for the whole project.	ACS	Muni		20,000	20,000	Medium	143,975
12	Flag Pole Entry x 6 Shire of Brookton Banners	Flags are highly visible and can catch the attention of both locals and visitors. Town's identity, heritage & tourism. Designing and choosing a flag can involve the community for a sense of ownership	MCC	Muni		15,000	15,000	Medium	158,975
13	40 White Street Mail Boxes & Paths	Accessibility and Safety - Paths and Security & Convenience mail boxes	MCC	Muni		10,000	10,000	Medium	168,975
14	Secure Park Areas	Installation of Eco-Trend Solar benches to replace seating in parks at railway station and Memorial park	MP	Muni		21,000	21,000	Medium	189,975
15	Custom wall Padding - Brookton Community Gym	Outcome gym survey 2025	MCC	Muni		5,000	5,000	Medium	194,975
16	Youth Initiative	Collaboration with other community groups and school to bring regular events for the youth of the community. School holiday activities & discos.	BCRCC	Muni		3,000	3,000	Medium	197,975
17	Friends of Libraries	Homework club - ongoing resources and facilities for the youth of Brookton. Dedicated computer access and resources free of charges for the school students. Subject to grant approval.	BCRCC	Grant	10,000		10,000	Medium	197,975
18	Shelter - Staff Table Admin Office		MCC	Muni		15,000	15,000	Medium	212,975
19	Blue Tree Project - Brookton Oval	Crane Hire and paint	MCC	Muni		5,000	5,000	Medium	217,975
20	Electronic Equipment to livestream		MCC	Muni		5,000	5,000	Medium	222,975
21	Artwork - The Art of Us	Supporting and purchasing local artists work - Fosters community identity and culture	MCC	Muni		10,000	10,000	Medium	232,975
22	"BROOKTON"	Celebrates town pride & creates a photo landmark opportunity	MCC	Muni		10,000	10,000	Medium	242,975

ID #	Project Name	Project Tasks/Description	Submitting Officer	Funding Source	Funding \$	Muni Cost \$	Total Cost \$	Priority	Cumulative
23	Gazebos	2 x large gazebos popup with removable sides for events	MCC	Muni		20,000	20,000	Medium	262,975
24	Entry Signage	Friendly and informative signage guiding visitors from arrival	MCC	Muni		10,000	10,000	Medium	272,975
25	Art Sculpture	Memorial Park	MCC	Muni		10,000	10,000	Medium	282,975
26	CircuitWest	CircuitWest is the service organisation for the performing arts sector in Western Australia	MCC	Muni		1,000	1,000	Medium	283,975
27	Internet Caravan Park	Visitors	MCC	Muni		2,500	2,500	Medium	286,475
28	Electronic Signage Board	Electronic Signage Board Memorial Park - C/F 24/25 Project List	MCC	Muni		70,000	70,000	Medium	356,475
29	Sewerage Incentive Scheme	\$10,000 Draft 25/26 Budget	MCC	Muni		28,000	28,000	Medium	384,475
					10,000	384,475	394,475		

Budget Adjustment Consideration

ID #	Item Description	Budget \$	Impact if Removed	Recommendation
1	Footpath – Corberding Road	25,000	Reduced 50% pedestrian safety and accessibility	Optional removal
2	Infrastructure Reserve	218,244	Non-compliance Reserve Strategy. Risks long term asset renewal	Remove
3	Building & Facility Reserve	72,500	Reduce 50% Compromises future asset renewal - Pool	Consider partial reduction
4	Furniture & Equipment Reserve	64,500	Reduce 50% Compromises future asset renewal – Replacement Programs	Consider partial reduction
5	Leadership Development Councillors	5,500	Reduced development opportunities	Consider deferral
6	All Staff Training Session	5,000	Reduced development opportunities	Consider deferral
7	Reduce \$50k to \$40K - Rural & Town Vegetation Clearing/Pruning	10,000	Hazard and safety risks	Consider deferral
8	Caravan Park Master Plan	20,000	Lack of strategic direction for future upgrades and development	Consider deferral
9	IPR (CBP & SCP)	12,000	Reduce \$50K to \$38K misaligned priorities and non-compliance	Consider partial reduction
10	One external role not replaced	61,506	Reduced capacity may impact service delivery	Optional removal
11	CDO from FT to PT (5 – 3 days per week)	31,007	Reduced capacity may impact service delivery	Consider partial reduction
12	Swimming Pool Carpark	27,000	Reduce convenience community members & visitors	Remove
13	Volleyball Carpark	41,000	reduce convenience community members & visitors	Remove
14	CRC Administration Officer PT	22,476	Reduced capacity may impact service delivery	Remove
15	OSH Policy Review	10,000	Increased risk exposure, and added pressure on staff	Remove
16	Bridge 3150A Aldersyde North Road	39,017	Non-compliance may risk future funding eligibility	Consider partial reduction
17	Bridge 4878A Brookton Kweda Road	25,553	Non-compliance may risk future funding eligibility	Consider partial reduction
18	Unspecified Maintenance Contingency – ILU & Housing	36,750	50% Reduced maintenance may lead to asset	Consider partial reduction

ID #	Item Description	Budget \$	Impact if Removed	Recommendation
19	Septic Tank Incentive	10,000	Inadequate septic tank maintenance by residents	Consider deferral
20	Asbestos Testing Old Bowling Club Building	5,000	Health and safety risks	Consider deferral
21	Turf Maintenance Schedule (Oval, Madison Square, Memorial& Railway Park)	19,450	50% Reduced. Community dissatisfaction	Consider partial reduction
22	Bridge Maintenance MRWA	55,000	Non-compliance may risk future funding eligibility	Consider partial reduction
23	Community Christmas Party	6,000	Decrease event scope and community participation	Consider partial reduction
24	Christmas Decorations	13,000	Lower community spirit and festive atmosphere	Consider partial reduction

13.05.25	NEXT MEETING & CLOSURE
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The next Ordinary meeting of the Council will be held on 17th July 2025 commencing at 6.00pm.

There being no further business, President Cr Crute, declared the meeting closed at 5:55pm.