

## **UNCONFIRMED MINUTES**

**PLEASE NOTE:** These Minutes have yet to be confirmed by Council as a true record of proceedings.



## **MINUTES**

## **FOR THE ORDINARY MEETING OF COUNCIL**

**18 JULY 2024**

## OUR VISION, MISSION, AND VALUES



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**MINUTES**  
**FOR THE ORDINARY MEETING OF COUNCIL**  
**HELD AT 5:12PM 18 JULY 2024 IN THE**  
**SHIRE OF LAVERTON COUNCIL CHAMBERS**

**1. DECLARATION OF OPENING**

Cr Patrick Hill, Shire President, declared the meeting open at 5:12pm and read out the:

**DISCLAIMER**

No responsibility whatsoever is implied or accepted by the Shire of Laverton for any act, omission or statement or intimation occurring during this meeting.

It is strongly advised that persons do not act on what is heard at this meeting and should only rely on written confirmation of Council's decision, which will be provided within fourteen (14) days of this meeting.

**2. APOLOGIES AND APPLICATIONS FOR LEAVE OF ABSENCE**

**2.1 PRESENT**

Cr P Hill	Shire President
Cr S Weldon	Deputy Shire President
Cr P Ovans	Councillor
Cr M Pedder	Councillor
Cr R Wedge	Councillor
Cr R Weldon	Councillor
Mr P Marshall	Chief Executive Officer
Mr P Kerp	Manager of Works and Services

**2.2 APOLOGIES**

Cr G Buckmaster	Councillor
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**2.3 LEAVE OF ABSENCE PREVIOUSLY APPROVED**

Nil

**2.4 APPLICATIONS FOR LEAVE OF ABSENCE**

Nil

**3 PRESENTATIONS AND PUBLIC FORUM (QUESTION TIME)  
INCLUDING DEPUTATIONS/PETITIONS & PRESENTATIONS**

Tim Carmody regarding Lake Wells Road:

1. Is the Lake Wells Road open?

*The CEO responded that the Lake Wells Road is open*

2. Is the Council aware of who graded the Lake Wells Road?

*The CEO responded no.*

Mr Carmody advised that Matt James was the grader operator on the Lake Wells Road to the Potash turnoff.

3. Has the flood damage assessment been completed on the Lake Wells Road?

*The CEO responded that it has not been completed.*

4. That could the minutes of the 20<sup>th</sup> June 2024 reflect his questions

*The CEO responded that this will be addressed under corrections in item 5.1.*

**4 DISCLOSURES OF INTEREST (IN ACCORDANCE WITH DIVISION 6 AND  
SECTIONS 5.57 TO 5.73 OF THE LOCAL GOVERNMENT ACT 1995)**

COUNCILLOR/OFFICER	ITEM	NATURE OF INTEREST	HOW MANAGED
		<ul style="list-style-type: none"><li>○ FINANCIAL</li><li>○ INDIRECT FINANCIAL</li><li>○ PROXIMITY</li><li>○ CLOSELY ASSOCIATED PERSONS</li></ul>	<ul style="list-style-type: none"><li>○ VERBAL DISCLOSURE</li><li>○ WRITTEN DISCLOSURE</li><li>○ LEFT MEETING</li></ul>

**5 CONFIRMATION OF MINUTES (INCLUDES COMMITTEE AND ORDINARY MEETINGS)**

**5.1 CONFIRMATION OF MINUTES – ORDINARY MEETING OF COUNCIL 20<sup>TH</sup> JUNE 2024**

**RESOLUTION**

**COUNCIL DECISION**

**BUSINESS ARISING**

**CORRECTIONS**

**To add in Public Question Time from Tim Carmody:**

- 1. Is the Council aware of who graded the Lake Wells Road?**

*The CEO responded no*

- 2. Is the inspection of the flood damage completed?**

*The CEO responded no*

- 3. Is the Councils funding due to flood damage compromised of the grading undertaken?**

*The CEO responded no*

MOVED: \_\_\_\_\_ SECONDED: \_\_\_\_\_

**That the Minutes of the Ordinary Meeting of Council held on 20<sup>th</sup> June 2024, be confirmed as a true and correct record of proceedings noting any changes and receiving the listing of Council Recommendations from previous meetings.**

**CARRIED 6/0**

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**6 ANNOUNCEMENTS BY PRESIDING MEMBER WITHOUT DISCUSSION**

<b>6.1 PRESIDENT’S REPORT</b>
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Cr Patrick Hill tabled his President’s Report (Attachment OMC180724.6.1.A)

<b>RESOLUTION</b>	<b>COUNCIL DECISION</b>
MOVED: <u>Cr S Weldon</u> SECONDED: <u>Cr R Weldon</u>	
That the President’s report tabled, be received.	
<b>CARRIED 6/0</b>	

<b>6.2 OTHER MEMBERS’ REPORTS</b>
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Cr Rex Weldon tabled his Elected Members Report (Attachment OMC180724.6.2.A) and Cr Paul Ovans gave a verbal Elected Members Report.

<b>RESOLUTION</b>	<b>COUNCIL DECISION</b>
MOVED: <u>Cr P Ovans</u> SECONDED: <u>Cr S Weldon</u>	
That the Elected Member’s Report from Cr Rex Weldon and Cr Paul Ovans be received.	
<b>CARRIED 6/0</b>	



## **Report from Cr Patrick Hill for Ordinary Meeting of Council 18<sup>th</sup> July 2024**

- 25/06/2024 Meeting with Anthony Wright and Culann McKeown from BHP – West Musgrave Project and discussed ongoing Great Central Road Programs and other issues.
- 30/06/2024 Fly from Kalgoorlie to Canberra
- 31/06/2024 Attend Outback Way Forum in Canberra, this was attended by about 70 participants who all contributed to the discussions regarding the development of the Outback Way. Very successful meeting and the main outcomes are focused on safety, partnerships, opportunities, covering transport, communications, tourism and economic development for the towns along the Outback Way.

### **TALKING POINTS SUMMARY**

#### **KEY OBJECTIVES OF THE OUTBACK WAY FORUM**

- Creating opportunities for economic development, job creation, and investment in regional areas through improved infrastructure and access
- Promoting connectivity across remote regions and fostering stronger ties between communities, industries, and government
- Improving safety and access to health, education and social services for remote Australians
- Supporting and growing Australian tourism by leveraging the Outback Way to showcase the diverse landscapes, cultural heritage, and unique experiences that Australia's outback has to offer
- Delivering a Benefits Roadmap Report that will bring into focus projects and opportunities for the short, medium and long term

#### **KEY BENEFITS OF THE SEALED OUTBACK WAY PROJECT**

##### **1. Economic Growth and Efficiency:**

- A sealed Outback Way enhances productivity and GDP, contributing to debt reduction.
- It expands the economy by boosting tourism, mining, agriculture, and freight efficiencies.

##### **2. Community Development and Business Investment:**

- The Outback Way enhances and enables the sustainable- Social, Economic and Environmental fabric of our Nation.
- Facilitates economic development in regional and remote towns and communities.
- Promotes new business investments, such as upgraded tourism ventures and improved Indigenous experiences.

**3. Cost of Living Reduction:**

Currently the ABS CPI standard National 'Basket of Goods' sits 133% higher than the national average, in the remote community of Warburton, WA. A sealed Outback Way will enable more suppliers to service remote isolated communities – offering more choice and more competition, reducing prices.

- Supports Closing the Gap initiatives by providing better access to health and education services, improving outcomes for communities. A sealed road makes a place more attractive to work and live in.

**4. Mining and Critical Minerals Access:**

- Facilitates access to critical minerals for the green economy, reducing freight times and enhancing economic capacity.
- A sealed Outback Way reduced the time to travel 300km in a mining Quad from 8hrs to 4 hours enabling another shift and translates into more product to market every day.

**5. Tourism Development:**

- A sealed Outback Way delivers a new tourism product, often referred to as the Route 66 of Australia and supports existing tourism products.
- Boosts tourism in key destinations like Alice Springs and Outback Qld, with significant tourism economic results recorded in pre-covid years.

**6. Agriculture and Freight Efficiencies:**

- Significantly reduces travel time for freight, making the Outback Way an attractive alternative to the Nullarbor route. Saving between 10-19 hrs between WA to Qld with over 50% of all freight currently using the Nullarbor projected to use the Outback Way.
- For agriculture delivering more reliable access to diverse markets- from NT to Qld & WA. Enabling central Qld product to be trucked to Alice Springs to the Adelaide/Darwin rail, then exported from Darwin.
- A sealed road both improves animal welfare and offers greater access to domestic market options.

**7. Strategic Connectivity and Emergency Infrastructure:**

- Establishes a transnational supply chain route, connecting three railheads—Leonora, Alice Springs, and Winton— and strengthening national defence capabilities.
- A third operational transnational route will enable alternative access and connection routes for or defence.

All the above items plus more were discussed at the forum and now the facilitators are currently compiling all the data together to develop a comprehensive report.

Other meetings that we attended in Canberra;

02/07/2024 Breakfast meeting with Matt Paterson (tentative) venue tba + meet with Mayor Williams – Rockhampton Regional Council. This was a positive meeting

10.30am: The Speaker of the House of Reps (brief of forum and OW project). Mel and myself met with the Speaker of the house of representatives, the Hon. Milton Dick who gave us a very positive hearing about the Outback Way. He also made comment that he would like to visit the Laverton School in the near future and our reply was that you are very welcome.

Question Time tickets have been offered – Pat and Rex attended.

03/07/2024 10am: Senator Anthony Chisolm, Minister for Regional Development. The emphasis was to make the Minister aware of the Outback Way Forum and the outcomes. We advised him that Regional Development Australia will be playing a major role in the outcomes of the forum and we request the Minister to make allowances financially to assist.

Midday: Senior advisors to Minister Catherine King. Brought the Minister up to date with the Outback Way progress and forum. Minister was very positive about it.

Regards,

Patrick Hill  
Shire President

## **Report from Councillor Rex Weldon for Ordinary Council Meeting of 18<sup>th</sup> July 2024**

Outback Highway Forum & ALGA Local Government Convention 2024 – Canberra ACT

I, along with President Pat Hill, attended the Outback Highway Forum and ALGA National Convention in Canberra. The theme for this years 2024 NGA was ***"Building Community Trust"***

**Friday 28<sup>th</sup> June** – Flew to Perth from Kalgoorlie. Overnight in Perth.

**Saturday 29<sup>th</sup> June** – Flew to Canberra from Perth.

**Sunday 30<sup>th</sup> June** – Registered for Outback Highway Forum. I was selected to sit on the panel for "People living along the Outback Highway".

I gave a presentation about the road, and my experience. I talked about the significance of the Rockholes, the Missionaries, how the Laverton Roads Board which later became the Shire of Laverton, then the 60's to 70's era. I talked about the work opportunities that arose, and in particular the Sullivan Family of grader drivers that graded and maintained the roads, the taking out of curves on the roads to divert away from significant sacred sites. The road was straightened about 40 kms. I mentioned that the sealing of the roads will have better access for medical services and wrap around services. Food supplies on freight trucks will have an alternative route whenever there is a natural disaster like flooding.

The issues that were raised and discussed at the Forum included:

- The experience of travelling along the highway.
- The challenges of safety associated with the highway sealed.
- Accidents
- The reduction of time travel
- Signage
- 2 x air strips
- Communication,
- More communication towers required to reduce the amount of black spots.
- Parking bays to have credible information in relation to tourism.
- Caravan safety – ie passing trucks
- The awareness that sacred sites were out of bound.
- Information about rockholes.
- Wildlife awareness, as well as being aware of the environment.
- Road statistics on Stuart & Nullabor Highway is up.
- Outback highway is an alternative route, takes the traffic load off across the Nullabor and Stuart Hwys.

There were representatives from the Trucking industry, Telstra, Pastoral Station Owners, Local Government Reps from the Shires of Laverton, Leonora, Warburton, Alice Springs, Boulia and Winton. Other reps from Gold Road, GEDC, and Goldfields Tourism (?). MP Rick Wilson, Senator Susan McDonal, Senator Carol Brown.

**Monday 1<sup>st</sup> July** – Continuation of the Outback Highway Forum

**Tuesday 2<sup>nd</sup> July** - Attended the National General Assembly. Also we went to Parliament House to see MP Rick Wilson table the Outback Hwy in Parliament. It was good to see, and this was backed up

by the information gathered and inputted at the 2 day Forum with all the Stakeholders. We were acknowledged in Parliament! Later that evening, we had Dinner with everyone.

**Wednesday 3<sup>rd</sup> July** – Attended the National General Assembly. It was very informative, as well as Motions, consistent with ALGA policy. (ie moved, seconded and concensed) I found it interesting to read, as the Motions were put to Government with alignment to National Objectivers, and with key arguments.

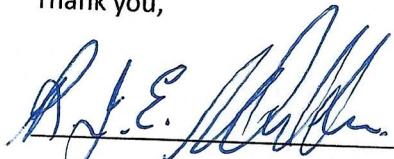
**Thursday 4<sup>th</sup> July** – same as above

**Friday 5<sup>th</sup> July** – Flew from Canberra to Perth, via Adelaide.

**Saturday 6<sup>th</sup> July** – Flew from Perth back to Kalgoorlie.

I would like to thank the Shire of Laverton for allowing me this opportunity to attend this National Forum, which has been a successful event and more so with the Outback Highway Forum. Many attendees who attended, were all of the same opinion. It was a great opportunity to network with important Stakeholders, meet new people, and catch up with other Outback Highway Committee Members. I look forward to the AGM in Boulia (QLD) in September.

Thank you,

A handwritten signature in blue ink, appearing to read 'R. J. E. Weldon', written over a horizontal line.

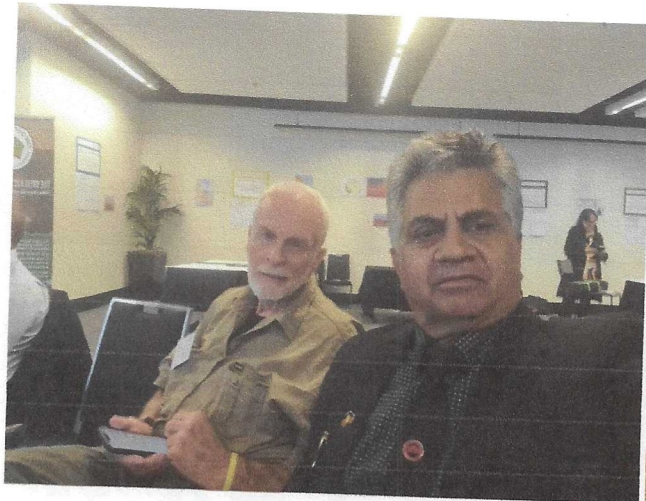
Cr Rex Weldon



## Photos from the trip







## 7 REPORTS TO COUNCIL

### 7.1 DRAFT 2024-2025 BUDGET

<b>REPORT TO WHICH MEETING/COMMITTEE</b>	Ordinary Meeting of the Council, 18 <sup>th</sup> July 2024
<b>DISCLOSURE OF INTEREST</b>	The author has no financial interest in the matter presented to the Council
<b>OWNER/APPLICANT</b>	Not applicable
<b>AUTHOR</b>	Phil Marshall, Chief Executive Officer
<b>RESPONSIBLE OFFICER</b>	Phil Marshall, Chief Executive Officer
<b>PREVIOUS MEETING REFERENCE IF APPLICABLE</b>	Item 7.4 Ordinary Council Meeting 20 <sup>th</sup> July 2023 for 2023/2024 Budget Adoption

#### MATTER FOR CONSIDERATION BY THE COUNCIL

Council to consider adopting the draft 2024/2025 Budget and approve:

- ✓ Differential Rates and minimums.
- ✓ Rate payment discount, instalment interest rate, fees, and penalty interest rate
- ✓ The Schedule of Fees and Charges
- ✓ The materiality percentage for monthly reporting of variances; and
- ✓ 2024/2025 Budget Executive Summary.
- ✓ Tenders to allow efficiencies in attending to these matters without further reports to the Council.

**If any changes are required, the Draft 2024/2025 Budget can be adopted at the August 2024 meeting of Council.**

#### ATTACHMENTS

OMC180724.7.1.A	Shire of Laverton Budget Schedules for the year ended 30 June 2025
OMC180724.7.1.B	Shire of Laverton Fees and Charges for the year ended 30 June 2025
OMC180724.7.1.C	Shire of Laverton Statutory Budget for the year ended 30 June 2025
OMC180724.7.1.D	Shire of Laverton Budget Executive Summary for the year ended 30 June 2025
OMC180724.7.1.E	Shire of Laverton Rates Brochure for the year ended 30 June 2025
OMC180724.7.1.F	Shire of Laverton Objects and Reasons – Differential Rating 2024-2025



## BACKGROUND

The Council has considered and adopted the following for Differential Rates at the Council meeting 16<sup>th</sup> May 2024. The Objects and Reasons was advertised and there were no objections received by the Council. The Objects and Reasons are endorsed, under OMC180724.7.1.F.

### That the Council:

1. In accordance with Section 6.36 of the *Local Government Act 1995*, gives local public notice advising that Council intends to impose the following differential rates and minimums for the 2024/2025 financial year:

2024/2025 Financial Year					
Pastoral Leases UV Rate in \$	Mining Leases UV Rate in \$	Townsite GRV Rate in \$	Mining GRV Rate in \$	UV Minimum \$	GRV Minimum \$
11.6467	22.0000	13.8118	11.0714	385	385

2. Approves the 2024/2025 Rates – Objects and Reasons Statement as set out in attachment OMC180724.7.1.A.
3. Confirms that the recommended increase in rates of 10.00% (and Minimum Rate from \$350 to \$385) across all rating whether UV or GRV has been made after considering the Shire of Laverton Long Term Financial Plan, current economic conditions and retaining the differential rate structure in respect to rate revenue.

### Fees and Charges

That Council by an absolute majority approves the ‘Draft 2024/2025 Schedule of Fees & Charges’ as outlined in Attachment OMC180724.7.1.A for inclusion in the 2024/2025 Budget.

**COMMENT:** The fees and charges document remains unchanged from when it was formally adopted at the Ordinary Meeting of Council on 16 May 2024.

## STATUTORY IMPLICATIONS

### *Local Government Act 1995*

#### 1.3. *Content and intent*

(2) *This Act is intended to result in —*

- (a) *better decision-making by local governments; and*
- (b) *greater community participation in the decisions and affairs of local governments; and*

- (c) *greater accountability of local governments to their communities; and*
  - (d) *more efficient and effective local government.*
- (3) *In carrying out its functions a local government is to use its best endeavours to meet the needs of current and future generations through an integration of environmental protection, social advancement, and economic prosperity.*

## **2.7. Role of council**

- (1) *The council —*
  - (a) *governs the local government's affairs; and*
  - (b) *is responsible for the performance of the local government's functions.*
- (2) *Without limiting subsection (1), the council is to —*
  - (a) *oversee the allocation of the local government's finances and resources; and*
  - (b) *determine the local government's policies.*

## **3.1. General function**

- (1) *The general function of a local government is to provide for the good government of persons in its district.*
- (2) *The scope of the general function of a local government is to be construed in the context of its other functions under this Act or any other written law and any constraints imposed by this Act or any other written law on the performance of its functions.*
- (3) *A liberal approach is to be taken to the construction of the scope of the general function of a local government.*

## **Local Government Act 1995**

- *Section 6.2 requires a local government to prepare and adopt an annual budget by 31 August (absolute majority required).*
- *Section 6.12 confers a power to defer, grant discounts, waive or write off debts (absolute majority required).*
- *Section 6.16 allows a local government to impose and recover a fee or charge for any goods or services it provides or proposes to provide (absolute majority required).*
- *Section 6.32 states that a local government in order to make up the budget deficiency is to impose a general rate on rateable land that may be imposed uniformly or differentially. A local government may also impose a minimum payment (absolute majority required).*
- *Section 6.33(1) provides that a local government may impose differential general rates according to a number of characteristics.*
- *Section 6.33(3) states that a local government cannot, without the approval of the Minister, impose a differential general rate that is more than twice the lowest differential general rate imposed.*
- *Section 6.35 states a local government may impose a minimum rate that is greater than the general rate that would be applied for the land and outlines the requirements for this minimum rate).*

- *Section 6.36 requires that a local government, before imposing any differential general rates, provides at least 21 days local public notice of its intention to do so and to consider any submissions received before imposing the proposed rate or minimum payment with or without modification.*
- *Sections 6.45 and 6.47 allow a local government to levy fees and interest, grant a discount for early payment and to waive or grant other concessions in relation to a rate or service charge (absolute majority required for s.6.45 – discounts).*
- *Section 6.51 allows a local government to charge interest on a rate or service charge that remains unpaid after it is due and payable (absolute majority required).*

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

- *Regulation 19DA requires that a local government is to ensure that a corporate business plan is made in respect to each financial year after 30 June 2013.*

#### **Local Government (Financial Management) Regulations 1996**

- *Regulation 17 states that a reserve account is to have a title that clearly identifies the purpose for which the money in the account is set aside.*
- *Regulation 23(a) requires the annual budget to include the objects and reasons of any differential rates imposed.*
- *Regulation 26 requires that the annual budget is to include details for each discount, incentive, concession and waiver to be allowed.*
- *Regulation 27 sets out the detail accompanying notes to the budget are to contain.*
- *Regulation 34(5) states that each financial year a local government is to adopt a percentage or value, calculated in accordance with AAS5, to be used in statements of financial activity for reporting material variances.*
- *Regulation 64(1) sets out the local government is to determine the due date of instalments after the first instalment.*
- *Regulation 67 enables an additional charge to be imposed where payment of rates is made by instalments.*
- *Regulation 68 states that the maximum interest rate, under section 6.45(3) for instalments, is 5.5%.*
- *Regulation 70 states that the maximum interest rate for overdue rates under section 6.51(1), is 11%.*

#### **Waste Avoidance and Resource Recovery Act 2007**

- *Section 67 enables a local government to impose an annual charge in respect of premises provided with a waste service by the local government.*

#### **Local Government (Functions and General) Regulations 1996**

##### **1. Division 2 — Tenders for providing goods or services (s. 3.57)**

(1A) *In this regulation —*

*state of emergency declaration* has the meaning given in the Emergency Management Act 2005 section 3.

- (1) *Tenders are to be publicly invited according to the requirements of this Division before a local government enters into a contract for another person to supply goods or services if the consideration under the contract is, or is expected to be, more, or worth more, than \$250 000 unless subregulation (2) states otherwise.*
- (2) *Tenders do not have to be publicly invited according to the requirements of this Division if—*
  - (a) *the supply of the goods or services is to be obtained from expenditure authorised in an emergency under section 6.8(1)(c) of the Act; or*
  - (aa) *the supply of the goods or services is associated with a state of emergency; or*
  - (b) *the supply of the goods or services is to be obtained through the WALGA Preferred Supplier Program*

<b>2. 14. Publicly inviting tenders, requirements for</b>
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- (1) *When regulation 11(1), 12(2) or 13 requires tenders to be publicly invited, Statewide public notice of the invitation is to be given.*
- (2) *If the CEO has, under regulation 23(4), prepared a list of acceptable tenderers, instead of giving Statewide public notice the CEO is required to give notice of the invitation to each acceptable tenderer listed.*
- (2a) *If a local government —*
  - (a) *is required to invite a tender; or*
  - (b) *not being required to invite a tender, decides to invite a tender,*

*the local government must, before tenders are publicly invited, determine in writing the criteria for deciding which tender should be accepted.*
- (3) *The notice, whether under subregulation (1) or (2), is required to include —*
  - (a) *a brief description of the goods or services required; and*
  - (b) *particulars identifying a person from whom more detailed information as to tendering may be obtained; and*
  - (c) *information as to where and how tenders may be submitted; and*
  - (d) *the date and time after which tenders cannot be submitted.*
- (4) *In subregulation (3)(b) a reference to detailed information includes a reference to —*
  - (a) *such information as the local government decides should be disclosed to those interested in submitting a tender; and*
  - (b) *detailed specifications of the goods or services required; and*
  - (c) *the criteria for deciding which tender should be accepted; and*
  - (d) *whether the local government has decided to submit a tender.*
  - [(e) *deleted*]

- (5) *After a notice has been given under subregulation (1) or (2), a local government may vary the information referred to in subregulation (3) by taking reasonable steps to give each person who has sought copies of the tender documents or each acceptable tenderer, as the case may be, notice of the variation.*

## STRATEGIC PLAN IMPLICATIONS

Leadership Objective: Responsible financial management and governance, leading an empowered community

Outcome 4.2 An efficient and effective organisation

4.2.1 Maintain a high level of corporate governance, responsibility and accountability

4.2.1.1 Maintain accountability and financial responsibility through effective planning

## POLICY IMPLICATIONS

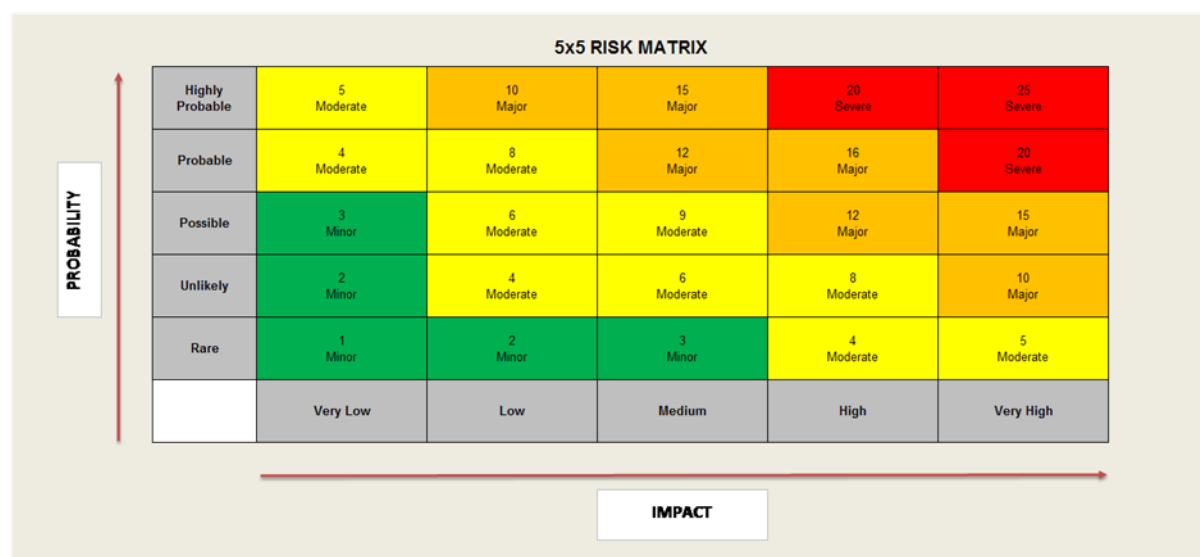
There are no policy implications for this report

## FINANCIAL IMPLICATIONS

The Budget outlines planned expenditure and revenue and determines the financial parameters for the Shire to operate within for the 2024/2025 financial year. The proposed budget attached to this report is balanced with all revenue to be received during the year and the estimated brought forward surplus being expended on meeting operating expenditure demands, the capital works programme, and transfers to/from reserves for future years' expenditure.

## RISK MANAGEMENT

The risk is considered Low as the Council is meeting its statutory requirements for adoption of the Budget by the 31<sup>st</sup> August 2024 (Section 6.2 of the Local Government Act 1995 refers).



## CONSULTATION

Consultant

## COMMENT

The forecast net result for the year ending 30 June 2024 assumes a surplus of \$10,779,839 and is included in the 2024/2025 Budget presented to Council. This is subject to change and the determination of the surplus is as follows:

Details	Amount
Cash equivalents ( excluding Reserves)	\$11,198,386
Receivables - Rates	\$123,391
Receivables – General	\$527,488
Other Current Assets	\$174,482
Payables	(\$169,231)
Contract Liabilities	(\$1,074,677)
<b>Closing Surplus</b>	<b>\$10,779,839</b>

Over the last few years in an endeavour to increase public awareness of the contents of the budget document, both of the following documents were presented to the Budget meeting:

- Draft Budget Executive Summary
- Budget Information Brochure

The Budget Executive Summary has been prepared to explain in simple terms the budget details (outcomes) based on a cash budget. This document has always been part of the material prepared for Council for reporting purposes as part of the budget process.

The Budget Information Brochure in fact contains the same data as the Executive Summary however, it also includes a “*Message from the President*”. This brochure has traditionally been directed at the public via circulation with rates assessment notices and publication in the “*Sturt Pea*” and this is enclosed for council’s information.

## Summary

The Budget document as presented to Council is complete in its format, as shown in Attachment OMC180724.7.1.A. Council should note that information relating to the completion of the 2023/2024 financial year is still being compiled prior to being presented for audit scrutiny, as such the brought forward surplus shown in the draft Budget is a estimate based on determined figures at this time and is subject to change.

An explanatory text associated with the Budget has been prepared and follows based upon the schedules, being pages 1 to 48.

## 2024/2025 Budget

The following is a summation of various items contained within the budget and offering a rationale behind the budget projections and allocations.

Denotes the tie into the Community Strategic Plan

Denotes a general comment about the direction to be taken.

**BUDGET 2024/2025 – Explanations on Budget Items included within the document**

Page no - Schedule	GL No	Description	Budget \$	Comments
<b>Rates</b>				
	3030130	RATES - Rates Levied - Synergy	\$7,881,699	The Objects and Reasons outlined the increase of 10% less a 5% discount if rates are paid in full by the first instalment. The Council will be asked to consider the dropping of the discount along with amending interest rates to reflect the change in the 25/26 financial year budget
	4030181	RATES - Transfer To Reserves Community dev	\$0.00	The Council in past years has transferred \$400,000 to the Community Projects Reserve which has a current balance of \$1,277,402. The normal transfer of \$400,000 has been included in the budget to put items back into the community including for the Councils consideration and for ratepayers only, security lighting installed by the Council, painting of homes for ratepayers, cleaning up of land within the town and other aspects for Councils input.
<b>General Purpose Funding</b>				
	3030210	GENPUR - Financial Assistance Grant - General	\$274,788.00	The Council received 85% of the FAG grants on the 28th June 2024 and have been included in the surplus position of \$ 1,200,000.00. The quoted figure is the remaining 15% to be received over the next 12 months on a quarterly basis.
	3030211	GENPUR - Financial Assistance Grant - Roads	\$156,152.00	The Council received 85% of the FAG grants on the 28th June 2024 and have been included in the surplus position of \$ 1,200,000.00. The quoted figure is the remaining 15% to be received over the next 12 months on a quarterly basis.
	3030245	GENPUR - Interest Earned - Reserve Funds	\$388,502.00	The interest is quoted as the current term deposits totalling \$7,089,629 and maturing on the 30th June 2025.

	3030246	GENPUR - Interest Earned - Municipal Funds	\$250,000.00	This interest is a projection of current term deposits in municipal funds totalling \$3,500,000 and it is anticipated that it will remain within a term deposit for the full 12 months which will achieve \$190,000 per annum and the Municipal account which currently sits at \$7,400,000 and this will achieve at least \$30,000 per month and this will be further adjusted during the budget review and cashflows.
	2040129	MEMBERS - Donations to Community Groups - \$400k for community development, security lights, tree plantings, painting of premises etc	\$600,000.00	This is referenced back to 403081 as the reference point. The balance of funds can be utilised at the Councils discretion and to lift the community as the council determines.
	4040120	MEMBERS - Furniture and Fittings; Capital		
		Plaques carry over 23/24	\$120,000.00	Self Explanatory
		Recording System chambers	\$150,000.00	Class 3 and 4 Local Governments are required to record their meetings and publish that recording on their website. These new requirements will be in effect from 1 January 2025
<b>FIRE</b>				
	2050112	FIRE - Fire Prevention/Burning/Control		
		Hazard Burning - Fire Control	\$135,000.00	With the rainfall, the vegetation has grown, and this is the first year in many where burn off and cleaning of lots needs to be undertaken. This can also fall under account no 4030181
	4050380	OLOPS - Infrastructure Other		
		Extension of CCTV and ANPR Hardware	\$130,000.00	Self explanatory and allows the Council to work with the Police to best position the camera and also the number plate recognition. This can also be entailed in road closure signage.
	2050313	OLOPS - Solar Lighting Maintenance	\$30,000.00	Self explanatory
<b>HEALTH</b>				
	2070311	OTHHEALTH - Medical Practice Subsidy	\$277,003.00	As per medical agreement



YOUTH				
	2080189	YOUTH - Building Maintenance	\$62,000.00	Includes an allocation for demolition of the Old Youth Centre
	3080110	YOUTH - Grant Funding	\$139,678.00	Government Grant
	2080388	OTHERED - Building Operations		
		Playgroup Office & Toilet; 14 Duketon Street; Toilet Block; Operating	\$30,000.00	Renovation/Painting of the Youth Centre to match in with the CDC building
	2080486	COM DEV - Other Expenses	\$292,000.00	Income outstanding from the DSS and CDC, determination to be used for training where it can make a difference for the Laverton community.
	2080590	CDC - Garden & Grounds Maintenance	\$56,000.00	Grounds maintenance and on costs and a part will be transferred to the CRC lawn and gardens
HOUSING				
	2090187	STF HOUSE - Other Expenses	\$175,000.00	This allocation is for the purchase of land for future Council development including caravan park or land for mining
	4090110	STF HOUSE - Building; Capital		
		houses x 3	\$2,600,000.00	Housing for the Education Department and possible church allocation
	3090135	STF HOUSE - Other Income; Rental Income	\$125,000.00	Income from homes to GROH leasing
COMMUNITY AMENTITIES				
	2100117	SANITATION - General Tip Maintenance	\$368,762.00	Continuation of the cleaning up of the tip and extending the hole for the long term dumping and management of rubbish. The proposal also includes the daily operations of the tip and to discuss hours of operation and the direction into the waste management streams.

	2100311	COM AMEN - Cemetery Maintenance/Operations		
		Laverton Cemetery; Gardens & Surrounds: FLCAG		\$60,000 included in this allocation for the FLCAG works
RECREATION				
	2110389	TV RADIO - Other TV RADIO Facilities Building Maintenance	\$95,000.00	This amount includes new technology so that it is transmitted to the Community without a failure
	2110288	SWIM - Building Operations	\$175,000.00	Additional maintenance at the Swimming Pool as recommended by the Pool Manager and Contractor
	2110564	REC OTHER - Racecourse & Stables; Maintenance/Operations	\$85,000.00	To account for additional works at the Racecourse
	2110565	REC OTHER - Parks & Gardens Maintenance/Operations	\$260,000.00	Includes all wages and on costs to ensure that the allocations to jobs are appropriate for the works. his also allows for any additional works
	2110566	REC OTHER - Town Oval Maintenance/Operations	\$300,000.00	Includes all wages and on costs to ensure that the allocations to jobs are appropriate for the works. his also allows for any additional works
	2110567	REC OTHER - Sundry Parks/Reserves Maintenance/Operations	\$290,000.00	Includes all wages and on costs to ensure that the allocations to jobs are appropriate for the works. This also allows for any additional works
	4110580	REC OTHER - Infrastructure Other		
		Town Beautification	\$575,000.00	Continuation of the town beautification, includes additional tree plantings, development of playground including disability playground equipment and youth at various ages. Aim is to secure additional funding through Lotteries WA to assist.
		Bore Racecourse Rd	\$220,000.00	To be paid under WC, see account 3110535
		Bore Sturt Pea Dr	\$125,000.00	Additional bore which will drought proof the town. Looking at funding through the community water program
TRANSPORT				

	3120111	ROADC - Roads to Recovery Grant	\$645,764.00	This is the first year back for the next 5 year program of R2R and the aim is to allocate to the By Pass Rd and then seek additional funding from the mines
	4120152	ROADC - Gravel; Regional Road Group Funded	\$1,350,000.00	RRG funding of \$900,000 and 50% matching from the Council. Please note that the last advice from the mining company is that they are considering a contribution of \$1,000,000.00 to match the Councils commitment in part.
	4120165	ROADC - Gravel; Other Grant Funding	\$250,000.00	Commonwealth and State funds for the Mt Margaret - Old Laverton Rd
	4120142	ROADC - Gravel; Council Funded - Lake Wells Rd	\$422,450.00	The funds for this upgrade are from the Lake Wells Road reserve as explained at the June council meeting. This finalises the chapter with APC.
	4120141	ROADC - Sealed; Council Funded	\$200,000.00	The aim here is to seek additional funding from two mines on the southern side of Windich Creek. A quotation \$140,000 has been sought to reinstate the crossing to the current standard. This will be sent to DFES as the cost of reinstating the road and that the council will be adding further funds to upgrade the crossing.
	3120210	ROADM - Direct Road Grant (MRWA)	\$380,099.00	An increase of \$100,000 from previous years.
	3120130	ROADM - Other Grants - Flood Damage	\$1,200,000.00	2120201 which will be the final claim to be made in 24/25. The Council has raised an outstanding debtor for \$1,093,000 in the 23/24 year. These figures may require adjustment in the budget review.
	2120212	ROADM - Road Maintenance; Gravel	\$1,548,193.00	The Council has committed for three full time grader operations and in all essence, these works may be offset by undertaking works on the GCR with MRWA funding as recently agreed.
	2120288	ROADM - Depot Building Operations	\$90,500.00	Included is an allocation to demolish the old works depot office. For discussion is the expansion of the depot site and the rationale as to why.
	4120330	PLANT - Plant & Equipment; Capital		

		Loader	\$450,000.00	The total amount has been included with no trade in, the scenario is being worked out whether to retain the old machine purely for the tip site.
		Bus	\$275,000.00	This aspect has been included in an election commitment and as discussed, the aim is to move people to and from the Lands as an urgent response to people staying within Laverton with issues which are caused by staying longer.
	4120480	AERO - Infrastructure Other	\$1,300,000.00	Sealing of the Runway, nodes, parking areas and taxi ways including line marking, to be completed in October 2024.
	4120410	AERO - Building; Capital	\$2,500,000.00	To be completed by November 2024
ECONOMIC DEV				
	4130310	HERITAGE - Building; Capital	\$35,000.00	Completion of the Old Police Station and is subject to an insurance claim
	4130410	GREAT BEYOND - Building; Capital Gardens	\$200,000.00	To be completed with amendment to the current design

Once adopted by Council, the Budget will be provided to the Department of Local Government, Sport and Cultural Industries as is required by the *Local Government Act 1995*.

## RESOLUTION

## COUNCIL DECISION

MOVED: Cr P Ovans      SECONDED: Cr M Pedder

(1) That the report lay on the table until 15<sup>th</sup> August 2024 Ordinary Meeting of Council.

**CARRIED 6/0**

## OFFICERS RECOMMENDATION 1

That Council, by absolute majority.

1. In accordance with the Department of Local Government, Sport and Cultural Industries “*Rating Policy – Differential General Rates*” and “*Rating Policy – Minimum Payments Guidelines*”, adopts the 2024/2025 Rates “Objects and Reasons” for the 2024/2025 financial year. Pursuant to section 6.32 of the *Local Government Act 1995*, imposes the following differential and minimum rates for the year ended 30 June 2025:

	Rate in \$	Minimum
<b>Gross Rental Values</b>		
• Town Site	13.8118¢	\$385
• Mine Site	11.0714¢	\$385
<b>Unimproved Value</b>		
• Pastoral	11.6467¢	\$385
• Mining	22.0000¢	\$385
• Mining (shared tenements)	22.0000¢	\$175

## **OFFICERS RECOMMENDATION 2**

**That Council by absolute majority.**

- 1. In accordance with Section 6.46 of the *Local Government Act 1995*, offers a five (5) percent discount on current rates paid in full, including any arrears by 5 September 2024.**
- 2. In accordance with Section 6.45(1)(b) of the *Local Government Act 1995*, offer the following options for the payment of rates:**
  - Option 1 – Payment in full by a single instalment by the due date of 5 September 2024.**
- 3. Option 2 – Payment in four equal instalments as follows:**
  - ✓ First instalment due by 5 September 2024**
  - ✓ Second instalment due by 7 November 2024**
  - ✓ Third instalment due by 9 January 2025**
  - ✓ Fourth instalment due by 12 March 2025**
- 4. In accordance with Section 6.45(3), (FM Reg. 68) of the *Local Government Act 1995*, impose a 5.5% interest rate, to apply to the second, third and fourth instalments.**
- 5. In accordance with Section 6.45(3), (FM Reg. 67) of the *Local Government Act 1995*, impose an administration fee of \$5.00 to the second, third and fourth instalments.**
- 6. In accordance with Section 6.51(1), (FM Reg. 70) of the *Local Government Act 1995*, impose a late payment penalty interest rate of 11% on rates that have not been paid by the due date and where instalment option 2 has not been taken up.**

## **OFFICERS RECOMMENDATION 3**

**That Council by absolute majority in accordance with Section 6.16 of the *Local Government Act 1995*, adopts the Schedule of Fees and Charges as presented in the Budget for the year ending 30 June 2025 as contained in attachment OMC180724.7.1.B.**

## **OFFICERS RECOMMENDATION 4**

**That Council by absolute majority in accordance with section 6.2 of the *Local Government Act 1995*, adopts the Annual Budget for the year ended 30 June 2025, as contained in attachment OMC180724.7.1.A.**

#### **OFFICERS RECOMMENDATION 5**

**That Council, in accordance with regulation 34(5) of the *Local Government (Financial Management) Regulations 1996*, adopt a percentage of plus or minus 10%, and \$10,000 to be used for the reporting of variances of actual expenditure and revenue to budgeted expenditure and revenue in the monthly Financial Management Report (FMR) for the 2024/2025 financial year.**

#### **OFFICERS RECOMMENDATION 6**

**That the Council authorise the Chief Executive Officer in accordance with Section 3.57 of the Local Government Act 1995 to tender for the following:**

- ✓ **Purchase of IT Loader**
- ✓ **Concrete Works associated with Airport Terminal Building**
- ✓ **Lake Wells Road - Gravel Re-sheeting**
- ✓ **Bandya Road – Gravel Re-sheeting**
- ✓ **Purchase New 4x4 Bus**
- ✓ **Old Laverton Road – Gravel Re-sheeting**
- ✓ **Upgrade of Bypass Road**
- ✓ **Upgrade Windich Creek**
- ✓ **Design and Construct “Church” Building**
- ✓ **Design and Construct NIAA Facility**

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
GENERAL PURPOSE FUNDING - RATES										
OPERATING EXPENDITURE										
2030100	RATES - Employee Costs - Wages; Salaries; Superannuation		145,508					92,829		
2030102	RATES - Employee Costs - Allowances; WC & FBT		0		64,022		0			
2030104	RATES - Employee Costs - Training & Development; Conferences		3,000		2,000			1,250		
2030112	RATES - Valuation Expenses		10,000		15,000			711		
2030113	RATES - Title/Company Searches		2,000		500			0		
2030114	RATES - Debt Collection Expenses		1,000		2,000			0		
2030115	RATES - Printing & Stationery		1,000		2,000			1,045		
2030116	RATES - Postage & Freight		600		500			570		
2030117	RATES - Doubtful Debts Expense		0		0			0		
2030118	RATES - Write Off		5,000		20,000			39		
2030140	RATES - Advertising & Promotion		1,000		1,500			0		
2030185	RATES - Legal Expenses		15,000		20,000			5,635		
2030198	RATES - Staff Housing Costs Allocated		52,797		42,471			21,255		
2030199	RATES - Administration Allocated		225,275		190,137			137,337		
			462,180		360,130			260,671		
OPERATING REVENUE										
3030120	RATES - Instalment Admin Fee Received	4,400		2,000		4,395				
3030121	RATES - Account Enquiry Charges	1,000		300		938				
3030122	RATES - Reimbursement of Debt Collection Costs	1,000		1,000		13,783				
3030130	RATES - Rates Levied - Synergy	7,881,699		6,897,734		6,881,482			Based on Differential rating Model	
3030135	RATES - Other Income	0		0		0				
3030138	RATES - Discount on Rates Levied	394,085		(219,926)		(269,615)			5% discount across the board	
3030145	RATES - Penalty Interest Received	40,000		40,000		51,297				
3030146	RATES - Instalment Interest Received	10,000		3,000		15,364				
3030148	RATES - ESL Interest Received	500		200		747				
		8,332,684		6,724,308		6,698,392				
TOTAL General Purpose Funding - Rates -		8,332,684	462,180	6,724,308	360,130	6,698,392	260,671			



Shire of Laverton - Annual Budget For The Period Ending 30/06/2025								
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense	
	GENERAL PURPOSE FUNDING - RATES							
	CAPITAL EXPENDITURE							
	4030181   RATES - Transfer To Reserves		0		0		0	
			0		0		0	
	CAPITAL REVENUE							
	5030181   RATES - Transfer From Reserves	0		0		0		
				0		0		
	TOTAL General Purpose Funding - Rates	0	0	0	0	0	0	
	GENERAL PURPOSE FUNDING - OTHER							
	OPERATING EXPENDITURE							
	2030211   GENPUR - Bank Fees & Charges		9,000		10,000		7,737	
	2030218   GENPUR - Write Off - General Debtors		1,000		1,000		0	
	2030298   GENPUR - Staff Housing Costs Allocated		31,678		25,482		12,753	
	2030299   GENPUR - Administration Allocated		136,750		115,420		83,369	
			178,428		151,902		103,858	
	OPERATING REVENUE							
	3030210   GENPUR - Financial Assistance Grant - General	1,925,000		40,711		40,711		Budget figures based on 23/24 allocations - these were paid in advance
	3030211   GENPUR - Financial Assistance Grant - Roads	1,150,000		24,892		24,892		Budget figures based on 23/24 allocations - these were paid in advance
	3030212   GENPUR - Financial Assistance Grant - RAAR	165,000		166,667		166,667		
	3030235   GENPUR - Other Income	0		0		0		
	3030245   GENPUR - Interest Earned - Reserve Funds	325,000		296,812		23,457		Balance reserve funds \$7m x 4.65% Average
	3030246   GENPUR - Interest Earned - Municipal Funds	200,000		500,000		126,769		Funds to be utilised on Airport, housing, Reduction in income stream
	3030247   GENPUR - Interest Earned - Restricted Funds	0		0		0		
		3,765,000		1,029,082		382,496		
	TOTAL General Purpose Funding - Other	3,765,000	178,428	1,029,082	151,902	382,496	103,858	
	GENERAL PURPOSE FUNDING - OTHER							
	CAPITAL EXPENDITURE							
	4030281   GENPUR - Transfer Interest To Reserves		388,502		0		325,000	
							325,000	
	TOTAL General Purpose Funding - Other	0	388,502	0	0	0	325,000	
	TOTAL GENERAL PURPOSE FUNDING	12,097,684	1,029,110	7,753,390	512,032	7,080,887	689,529	



Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description		2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment
			Revenue	Expense	Revenue	Expense	Revenue	Expense	
2050212	ANIMAL - Animal Control Expenses					97,000			
W341	Murdoch Vet microchipping & consult services	20,000		15,000		0		41,454	
W349	Animal Control; Contract Ranger	52,000		50,000		0		0	
W350	Animal Control; Shire Staff	2,000		1,000		0		0	
W370	Animal Control; Dog Exercise Area Maintenance	1,000		1,000		0		0	
2050287	ANIMAL - Other Expenditure			2,000		2,000		618	
2050289	ANIMAL - Pound Maintenance/Operations			1,000		3,000		0	
W327	Dog Pound	1,000		500		0		0	
2050292	ANIMAL - Depreciation			3,013		2,303		2,237	
2050298	ANIMAL - Staff Housing Costs Allocated			5,279		4,246		2,125	
2050299	ANIMAL - Administration Allocated			39,745		33,545		24,230	
				118,536		142,095		70,665	
	OPERATING REVENUE								
3050221	ANIMAL - Animal Registration Fees		1,200		1,500		1,233		
			1,200		1,500		1,233		
TOTAL LOPS - Animal Control			1,200	118,536	1,500	142,095	1,233	70,665	
	LAW, ORDER & PUBLIC SAFETY - OTHER								
	OPERATING EXPENDITURE								
2050311	OLOPS - CCTV Maintenance			20,000		20,000		0	
2050312	OLOPS - CCTV Other Expenses			1,000		345		314	
2050313	OLOPS - Solar Lighting Maintenance			25,000		20,000		0	Replacement Bowls - walkway to Wongatha village
2050314	OLOPS - Crime Prevention Strategies			10,000		10,000		0	In conjunction with the Goldfields safer plan
2050392	OLOPS - Depreciation			14,941		12,281		11,095	
2050398	OLOPS - Staff Housing Costs Allocated			5,279		4,246		2,125	
2050399	OLOPS - Administration Allocated			34,636		29,234		21,116	
				110,856		96,107		34,650	
	OPERATING REVENUE								
3050312	OLOPS - Grants		0		0	0		0	
					0			0	
TOTAL LOPS - Other			0	110,856	0	96,107	0	34,650	
	CAPITAL EXPENDITURE								
4050360	OLOPS - Infrastructure Other							0	
	Extension of CCTV and ANPR hardware			130,000					To cover areas where there is issues within the townsite to be worked up with WA Police, Number Plate recognition camera
TOTAL LOPS - Other			0	130,000	0	0	0	0	
TOTAL LAW, ORDER & PUBLIC SAFETY			2,700	552,210	7,500	260,160	5,233	482,648	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget			2023/2024 Budget		2023/2024		Actuals	Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
<b>HEALTH - PREVENTATIVE</b>										
<b>OPERATING EXPENDITURE</b>										
2070211	PREVENT - Contract EHO		80,000		19,000		53,744			
2070212	PREVENT - Analytical Expenses		500		500		0			
2070240	PREVENT - Advertising & Promotion		500		500		0			
2070287	PREVENT - Other Expenses		1,000		2,000		646			
2070298	PREVENT - Staff Housing Costs Allocated		5,279		4,246		2,125			
2070299	PREVENT - Administration Allocated		29,530		24,924		18,003			
			116,809		51,170		74,518			
<b>OPERATING REVENUE</b>										
3070220	PREVENT - Fees & Charges	0		500		50				
		0		500		50				
<b>TOTAL Health - Preventative</b>		<b>0</b>	<b>116,809</b>	<b>500</b>	<b>51,170</b>	<b>50</b>	<b>74,518</b>			
<b>HEALTH - OTHER</b>										
<b>OPERATING EXPENDITURE</b>										
2070310	OTHHEALTH - Motor Vehicle Expenses		2,500		2,000		1,783			
2070311	OTHHEALTH - Medical Practice Subsidy		263,138		244,720		277,003			New contract from 1 July 2024 as approved by the council - includes CPI increase for 1 July - \$65,784.47 per quarter
2070318	OTHHEALTH - Gratuity Payments: Nurses		30,000		42,560		6,000			
2070387	OTHHEALTH - Other Expenses		2,000		6,000		2,500			
2070388	OTHHEALTH - Building Operations		9,000		15,646		8,430			
2070389	OTHHEALTH - Building Maintenance		2,000		7,000		182			
2070392	OTHHEALTH - Depreciation		7,209		6,605		5,353			
2070398	OTHHEALTH - Staff Housing Costs Allocated		5,279		4,246		2,125			
2070399	OTHHEALTH - Administration Allocated		0		24,924		0			
			321,126		353,701		303,376			
<b>OPERATING REVENUE</b>										
3070335	OTHHEALTH - Other Income	500		500		740				Previous Grant \$100k - WA Primary Health Alliance
		500		500		740				
<b>TOTAL Health - Other</b>		<b>500</b>	<b>321,126</b>	<b>500</b>	<b>353,701</b>	<b>740</b>	<b>303,376</b>			

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget			2023/2024 Budget			2023/2024		Variance - Comment
		Revenue	Expense		Revenue	Expense		Revenue	Expense	
<b>TOTAL HEALTH</b>		500	437,935		1,000	404,871		790	377,894	
<b>EDUCATION &amp; WELFARE - YOUTH</b>										
<b>OPERATING EXPENDITURE</b>										
2080100	YOUTH - Employee Costs - Wages; Salaries; Superannuation		168,590			59,000			1,961	
2080102	YOUTH - Employee Costs - Allowances; WC & FBT		0			3,212			3,545	
2080104	YOUTH - Employee Costs - Training & Development; Conferences		4,000			2,000			334	
2080106	YOUTH - Employee Costs - Other		2,000			2,000			1,574	
2080110	YOUTH - Motor Vehicle Expenses		5,000			4,500			4,087	
2080112	YOUTH - Youth Services		1,000			1,500			0	
2080115	YOUTH - Printing & Stationery		1,000			1,000			0	
2080140	YOUTH - Advertising & Promotion		1,000			1,000			0	
2080152	YOUTH - Consultants		5,000			250,000			50,000	
2080186	YOUTH - Expensed Minor Asset Purchases		1,000			1,000			0	
2080187	YOUTH - Other Expenses					33,000			24,635	
YOU010	Youth - Other Expenses General		30,000	30,000		0			0	
2080188	YOUTH - Building Operating Expenses		52,000			20,000			12,983	
BO028	Laverton Crèche (Hall) - Operating		5,000			0			0	
BO032	BO032 - Building Operating - Youth Office		3,000	10,000					0	
BO036	BO036 - Building Operating - Youth Centre			42,000					0	
2080189	YOUTH - Building Maintenance		12,000			5,000			8,107	
BM036	BM036 - Building Maintenance - Youth Centre		0	7,000		0			0	
	Includes Relocation Provision & Demolition of Current Facility									
2080190	YOUTH - Garden & Grounds Maintenance		50,000			0			0	0 Awaiting final quotes to demolish the old youth centre fronting onto augusta St
W353	Youth Centre - Garden & Grounds Maintenance		20,000			3,000			12,907	
			0	40,000		0			0	
2080182	YOUTH - Depreciation		9,319			7,267			6,920	
2080198	YOUTH - Staff Housing Costs Allocated		5,279			4,246			2,125	
2080199	YOUTH - Administration Allocated		24,424			20,614			15,053	
			402,611			418,338			144,251	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
	OPERATING REVENUE								
	3080101 YOUTH - Reimbursements	0		0		0			
	3080110 YOUTH - Grant Funding	139,678		140,000		139,768		Advice 18/04/2024 excludes GST	
	3080100 YOUTH - Contributions & Donations	500		1,000		0			
		140,178		141,000		139,768			
	<b>TOTAL Education &amp; Welfare - Youth</b>	<b>140,178</b>	<b>402,611</b>	<b>141,000</b>	<b>418,338</b>	<b>139,768</b>	<b>144,251</b>		
	<b>EDUCATION &amp; WELFARE - YOUTH</b>								
	CAPITAL EXPENDITURE								
	4080120 YOUTH - Furniture & Fittings: Capital		0		0	0	0		
	<b>TOTAL Education &amp; Welfare - Community Development</b>		0		0		0		
	<b>EDUCATION &amp; WELFARE - PRESCHOOL</b>								
	OPERATING EXPENDITURE								
	2080298 PRESCHOOL - Staff Housing Costs Allocated	0			0	0	0		
	2080299 PRESCHOOL - Administration Allocated	0			0	0	0		
			0		0	0	0		
	OPERATING REVENUE								
	3080235 PRESCHOOL - Other Income	0		0		0			
		0		0		0			
	<b>TOTAL Education &amp; Welfare - Preschool</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget			2023/2024 Budget			2023/2024 Actuals		Variance - Comment
		Revenue	Expense		Revenue	Expense		Revenue	Expense	
	<b>EDUCATION &amp; WELFARE - OTHER EDUCATION</b>									
	OPERATING EXPENDITURE									
	2080388 OTHERED - Building Operations		5,000			5,000			3,047	
	B0034 Youth Office & Toilet, 14 Duketon Street; Toilet Block; Operating		0	30,000		0			0	
	2080389 OTHERED - Building Maintenance		10,000			5,000			0	demolition of old Toilet Block when new facility built at the Playgrounds/Oval
	BW034 Youth Office & Toilet, 14 Duketon Street; Toilet Block; Maintenance		0	2,000		0			0	
	2080399 OTHERED - Administration Allocated		0						0	
			15,000			10,000			3,047	
	OPERATING REVENUE									
	3080310 OTHERED - Grant Funding	0			0			0		
	3080335 OTHERED - Other Income	0			0			0		
		0			0			0		
	<b>TOTAL Education &amp; Welfare - Other Education</b>	<b>0</b>	<b>15,000</b>		<b>0</b>	<b>10,000</b>		<b>0</b>	<b>3,047</b>	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
</										



Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals		Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	
OPERATING REVENUE										
3080400	COM DEV - Contributions & Donations	0		0		0				
3080401	COM DEV - Reimbursements	0		0				0		
3080410	COM DEV - Grant Funding	0				0		0		DSS Funding - Job Support Hub Extension of \$292,682 and \$182,342 in
3080435	COM DEV - Other Income	0		0		0				carried forward funds from 2022/23 not recognised as revenue in 2022/23
		0						0		

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
<b>EDUCATION &amp; WELFARE - CASHLESS DEBIT CARD OPERATIONS</b>										
<b>OPERATING EXPENDITURE</b>										
2080500	CDC - Employee Costs - Wages; Salaries; Superannuation		0		0		0			
2080502	CDC - Employee Costs - Allowances; WC & FBT		0		0		0			
2080504	CDC - Employee Costs - Training & Development; Conferences		0		0		0			
2080506	CDC - Employee Costs - Other		0		0		0			
2080510	CDC - Motor Vehicle Expenses		0		0		0			
2080512	CDC - CDC General Office Expenses		0		0		0			
2080515	CDC - Printing & Stationery		0		0		0			
2080540	CDC - Advertising & Promotion		0		0		0			
2080552	CDC - Consultants		0		0		75,587			
2080586	CDC - Expensed Minor Asset Purchases		0		0		0			
2080587	CDC - Other Expenses		0		0		0			
2080588	CDC - Building Operating Expenses		0		0		378			
2080589	CDC - Building Maintenance		0		0		0			
2080590	CDC - Garden & Grounds Maintenance		56,000		0		7,995			
2080592	CDC - Depreciation		0		0		0			
2080598	CDC - Staff Housing Costs Allocated		0		0		0			
2080599	CDC - Administration Allocated		56,000		0		83,961			

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
OPERATING REVENUE									
	3080500 CDC - Contributions & Donations	0		0		0			
	3080510 CDC - Grant Funding	0		0		0			
	3080535 CDC - Other Income	0		0		0			
		0		0		0			
TOTAL Education & Welfare - Cashless Debit Card Operations		0	56,000	0	0	0	83,961		
TOTAL EDUCATION & WELFARE		140,178	834,121	391,000	1,916,991	139,768	585,470		

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025											
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment			
		Revenue	Expense	Revenue	Expense	Revenue	Expense				
<b>HOUSING - STAFF HOUSING</b>											
<b>OPERATING EXPENDITURE</b>											
2090170	STF HOUSE - Loan Interest Repayments										
	Loan 81: Burt Street Units; Shire Housing										
	Loan 82: DCEO Housing		3,511		62,546		5,487	Based on Housing \$2,500,000 loan undertaken in 23/24	Possible 2x2		
	Loan - New Housing										
2090187	STF HOUSE - Other Expenses										
2090188	STF HOUSE - Staff Housing Building Operations		175,000		70,000		12,872				
B0009	Building Operations; 11 Boomerang Street		184,000		127,000		136,317				
B0010	Building Operations; 10 Lancefield Street		0		0		0				
B0011	Building Operations; 2 Shirley Avenue		0		0		0				
B0013	Building Operations; 3 Mikado Way		0		0		0				
B0016	Building Operations; 6 Craiggle Street		0		0		0				
B0017	Building Operations; 8A Craiggle Street		0		0		0				
B0019	Building Operations; 2 Boomerang Street		0		0		0				
B0020	Building Operations; 14 Boomerang Street		0		0		0				
B0021	Building Operations; 8 Leahy Close		0		0		0				
B0022	Building Operations; 1 Mikado Way		0		0		0				
B0023	Building Operations; 8B Craiggle Street		0		0		0				
B0024	Building Operations; 5 Lancefield Street		0		0		0				
B0054	Building Operations; Unit 1; 5 Burt Street		0		0		0				
B0055	Building Operations; Unit 2; 5 Burt Street		0		0		0				
B0056	Building Operations; Unit 3; 5 Burt Street		0		0		0				
B0057	Building Operations; Unit 4; 5 Burt Street		0		0		0				
B0058	Building Operations; Unit 5; 5 Burt Street		0		0		0				
B0059	Building Operations; Unit 6; 5 Burt Street		0		0		0				
B0060	Building Operations; Unit 7; 5 Burt Street		0		0		0				
B0062	Building Operations; Common Area; 5 Burt Street		0		0		0				
B0063	Building Operations; Vacant Lots		0		0		0				
2090189	STF HOUSE - Staff Housing Building Maintenance		120,000		104,000		23,828				
BM010	Building Maintenance; 10 Lancefield Street		0		0		0				
BM009	Building Maintenance; 11 Boomerang Street		0		0		0				
BM011	Building Maintenance; 2 Shirley Avenue		0		0		0				
BM013	Building Maintenance; 3 Mikado Way		0		0		0				
BM016	Building Maintenance; 6 Craiggle Street		0		0		0				
BM017	Building Maintenance; 8A Craiggle Street		0		0		0				
BM019	Building Maintenance; 2 Boomerang Street		0		0		0				
BM020	Building Maintenance; 14 Boomerang Street		0		0		0				
BM021	Building Maintenance; 8 Leahy Close		0		0		0				
BM022	Building Maintenance; 1 Mikado Way		0		0		0				
BM023	Building Maintenance; 8B Craiggle Street		0		0		0				
BM024	Building Maintenance; 5 Lancefield Street		0		0		0				
BM054	Building Maintenance; Unit 1; 5 Burt Street		0		0		0				
BM055	Building Maintenance; Unit 2; 5 Burt Street		0		0		0				
BM056	Building Maintenance; Unit 3; 5 Burt Street		0		0		0				
BM057	Building Maintenance; Unit 4; 5 Burt Street		0		0		0				
BM058	Building Maintenance; Unit 5; 5 Burt Street		0		0		0				
BM059	Building Maintenance; Unit 6; 5 Burt Street		0		0		0				
BM060	Building Maintenance; Unit 7; 5 Burt Street		0		0		0				
BM062	Building Maintenance; Common Area; 5 Burt Street		0		0		0				
2090191	STF HOUSE - Loss on Disposal of Assets		0		0		0				
2090192	STF HOUSE - Depreciation		46,316		42,436		34,393				
2090198	STF HOUSE - Staff Housing Costs Recovered		(530,827)		(426,596)		(213,696)				
2090199	STF HOUSE - Administration Allocated		24,424		20,614		14,890				
			22,424		0		14,091				
<b>OPERATING REVENUE</b>											
3090101	STF HOUSE - Staff Rental Reimbursements		5,000		10,000		4,079				
3090135	STF HOUSE - Other Income; Rental Income		125,000		15,000		14,607				
			130,000		25,000		18,686				

Shire of Laverton - Annual Budget									
For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
		TOTAL Staff Housing		130,000	22,424	25,000	0	18,686	14,091

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description		2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment
			Revenue	Expense	Revenue	Expense	Revenue	Expense		
CAPITAL EXPENDITURE										
4090110	STF HOUSE - Building; Capital									
BC232400	New Housing 23/24	2,600,000		2,600,000					0	
4090181	STF HOUSE - Transfer to Reserves			0			0		0	
4090182	STF HOUSE - Loan Principal Repayments			25,669			112,906		61,263	
	Loan 81; Burt Street Units; Shire Housing	0								
	Loan 82; DCEO Housing	25,669								
	Hypothetical Loan - New Housing	0								
CAPITAL REVENUE										
5090155	HOUSE - New Loan Borrowings									
TOTAL Staff Housing			0	2,625,669	0	112,906	0	61,263		
HOUSING - OTHER HOUSING										
OPERATING EXPENDITURE										
2090288	OTHER HOUSE - Building Operations			34,000			15,000		5,961	
BO012	BO012 14 Ellistoun Street; Historic Police Complex; Operations	25,000		0			0		0	
BO025	BO025 1-13 Augusta Street; Operations	9,000		0			0		0	
2090289	OTHER HOUSE - Building Maintenance			24,000			5,000		0	
BM012	BM012 Ellistoun Street; Historic Police Complex; Maintenance	17,000		0			0		0	
BM025	BM025 1-13 Augusta Street; Operations	7,000		0			0		0	
2090292	OTHER HOUSE - Depreciation			7,209			6,605		5,353	
2090298	OTHER HOUSE - Staff Housing Costs Allocated			5,279			4,246		2,125	
2090299	OTHER HOUSE - Administration Allocated			34,638			29,236		21,117	
				105,126			60,087		34,556	

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Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
OPERATING REVENUE										
3100100	SANITATION - Domestic Refuse Collection Charges									
3100101	SANITATION - Domestic Services: Mount Margaret Rubbish Collection	80,000		80,000		79,893				
3100120	SANITATION - Commercial Collection Charge	24,000		22,323		22,322				
3100121	SANITATION - Commercial Collection Charge (Additional)	23,000		45,000		44,744				
3100125	SANITATION - Fees & Charges	0		0		0				
3100126	SANITATION - Fees & Charges	40,000		21,000		45,893				
3100130	SANITATION - Grant Income	0		0		0				
3100135	SANITATION - Other Income	0		0		0				
		167,000		168,323		192,852				
TOTAL Community Amenities - Sanitation		167,000	812,025	168,323	661,263	192,852	406,048			
COMMUNITY AMENITIES - TOWN PLANNING & REGIONAL DEVELOPMENT										
OPERATING EXPENDITURE										
2100252	PLANNING - Consultants		5,000		10,000		2,888			
2100287	PLANNING - Other Expenses		0		0		0			
2100298	PLANNING - Staff Housing Costs Allocated		0		0		0			
2100299	PLANNING - Administration Allocated		34,638		29,236		21,117			
			39,638		39,236		24,005			
OPERATING REVENUE										
3100220	PLANNING - Fees & Charges	500		0		280				
3100235	PLANNING - Other Income	0		0		0				
		500		0		280				
TOTAL Town Planning		500	39,638	0	39,236	280	24,005			



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Shire of Laverton - Annual Budget For The Period Ending 30/06/2025											
GL / Job	Description	2024/2025 Budget				2023/2024 Budget		2023/2024		Actuals	Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense				
<b>RECREATION &amp; CULTURE - PUBLIC HALLS</b>											
<b>OPERATING EXPENDITURE</b>											
2110186	HALLS - Expensed Minor Asset Purchases		0		0				0		
2110187	HALLS - Other Expenses		5,000		5,000				0		
2110188	HALLS - Town Halls & Public Building Operations		24,850		18,000				17,690		
BO029	Town Hall; Utilities; Cleaning; Insurance		0		0				0		
BO030	1-13 Augusta Street; Utilities; Cleaning; Insurance	20,850	4,000		0				0		
2110189	HALLS - Town Halls & Public Building Maintenance		16,850		11,000				2,223		
BM029	Town Hall; Minor Building Maintenance	13,850	0		0				0		
	Includes Provision for Minor Furnishings & Fittings				0				0		
BM030	1-13 Augusta Street; Minor Building Maintenance	3,000	0		0				0		
2110192	HALLS - Depreciation		57,098		50,753				42,399		
2110198	HALLS - Staff Housing Costs Allocated		5,279		4,246				2,125		
2110199	HALLS - Administration Allocated		25,053		21,145				15,273		
			134,129		110,144				79,711		
<b>OPERATING REVENUE</b>											
3100198	HALLS - Key Deposits and Bonds	0	0		0				0		
3110120	HALLS - Town Hall Hire	0	0		500				827		
3110135	HALLS - Other Income	0	0		0				483		
		0	0		500				1,311		
<b>TOTAL Other Recreation &amp; Culture - Public Halls</b>		<b>0</b>	<b>134,129</b>	<b>500</b>	<b>110,144</b>	<b>1,311</b>	<b>79,711</b>				

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Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment		
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
	<b>RECREATION &amp; CULTURE - SWIMMING &amp; BEACHES</b>									
	<b>CAPITAL EXPENDITURE</b>									
	4110210 SWIM - Building : Capital		0		0		0			
	4110220 SWIM - Furniture & Fittings: Capital		0		0		0			
	4110230 SWIM - Plant & Equipment: Capital		56,472		0		0			
	PE24001 Swimming Pool Water Tank									
	PE24002 Swimming Pool Blankets									
	4110280 SWIM - Infrastructure Other: Capital		0		0		0			
	4110281 SWIM - Transfer to Reserves		0		0		0			
	4110282 SWIM - Loan Principal Repayments		56,472		54,794		27,190			
	Loan 83: Principal									
			56,472		54,794		27,190			
	<b>TOTAL SWIMMING AREAS &amp; BEACHES</b>		<b>56,472</b>	<b>0</b>	<b>54,794</b>	<b>0</b>	<b>27,190</b>			
	<b>RECREATION &amp; CULTURE - TV &amp; RADIO REBROADCASTING</b>									
	<b>OPERATING EXPENDITURE</b>									
	2110365 TV RADIO - Re-Broadcasting Maintenance/Operations		5,000		5,000		0			
	2110387 TV RADIO - Other Expenses		0		0		0			
	2110388 TV RADIO - Other TV RADIO Facilities Building Operations		27,350		15,000		9,507			
	BO051 TV/Radio Rebroadcasting Facilities; Operating		0		0		0			
	2110389 TV RADIO - Other TV RADIO Facilities Building Maintenance		95,000		10,000		7,500			
	BM051 TV/Radio Rebroadcasting Facilities; Maintenance		0		0		0			
	2110392 TV RADIO - Depreciation		8,924		6,604		6,627			
	2110398 TV RADIO - Staff Housing Costs Allocated		5,279		4,246		2,125			
	2110399 TV RADIO - Administration Allocated		12,247		10,336		7,466			
			153,800		51,186		33,225			
	<b>OPERATING REVENUE</b>									
	3110335 TV RADIO - Other Income	0		0		0				
		0		0		0				
	<b>TOTAL TV &amp; Radio Rebroadcasting</b>	<b>0</b>	<b>153,800</b>	<b>0</b>	<b>51,186</b>	<b>0</b>	<b>33,225</b>			

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
	<b>RECREATION &amp; CULTURE - LIBRARIES</b>									
	<b>OPERATING EXPENDITURE</b>									
2110400	LIBRARIES - Employee Costs - Wages; Salaries; Superannuation		44,793		29,679		17,283			
2110402	LIBRARIES - Employee Costs - Allowances; WC & FBT		0		0		0			
2110404	LIBRARIES - Employee Costs - Training & Development; Conferences		0		0		19			
2110406	LIBRARIES - Employee Costs - Other		0		0		0			
2110411	LIBRARIES - Subscriptions		500		500		0			
2110412	LIBRARIES - Book Purchases		0		0		0			
2110413	LIBRARIES - Lost Books		0		0		0			
2110460	LIBRARIES - General Office Expenses		0		0		0			
2110487	LIBRARIES - Other Expenses		1,000		2,000		0			
2110488	LIBRARIES - Library Building Operations		15,000		5,000		3,482			
B0049	Library: Operating		0		0		0			
2110489	LIBRARIES - Library Building Maintenance		0		0		0			
BW049	Library Maintenance		0		0		0			
2110492	LIBRARIES - Depreciation		476		350		353			
2110498	LIBRARIES - Staff Housing Costs Allocated		5,279		4,246		2,125			
2110499	LIBRARIES - Administration Allocated		12,514		10,562		7,629			
			79,561		52,338		30,891			
	<b>OPERATING REVENUE</b>									
3110410	LIBRARIES - Grant - Regional Library Services	10,000		0		0			Advice from state library	
		10,000		0		0				
	<b>TOTAL Libraries</b>	<b>10,000</b>	<b>79,561</b>	<b>0</b>	<b>52,338</b>	<b>0</b>	<b>30,891</b>			

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Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment		
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
2110588	REC OTHER - Other Rec Facilities Building Operations		13,000		0		16,681			
2110589	REC OTHER - Other Rec Facilities Building Maintenance		5,000		2,500		173			
BM046	Community Gymnasium Maintenance		0		0		0			
2110592	REC OTHER - Depreciation - Other Recreation	5,000	46,037		39,015		34,186			
2110798	REC OTHER - Staff Housing Costs Allocated		16,829		4,246		2,125			
2110599	REC OTHER - Administration Allocated		5,279		14,204		10,259			
			1,027,644		565,964		447,560			
<b>OPERATING REVENUE</b>										
3110500	REC OTHER - Contributions & Donations	40,000		60,000						
3110510	REC OTHER - Grants; Other	0	0	0	0					Shared use of oval reimbursement from Dept of Ed
3110520	REC OTHER - Fees & Charges	1,000		2,500		1,432				
3110535	REC OTHER - Other Income	0		0		9,068				
		41,000		62,500	0	10,500	0			
<b>TOTAL REC OTHER</b>		<b>41,000</b>	<b>1,027,644</b>	<b>62,500</b>	<b>565,964</b>	<b>10,500</b>	<b>447,560</b>			
<b>RECREATION &amp; CULTURE - OTHER</b>										
<b>CAPITAL EXPENDITURE</b>										
4110520			2,000,000							
FF24006	FF24006 Fencing & Reticalation - Leahy Park									
FF24007	FF24007 Install Automated Reticalation System & Tank - Old Police Complex									
4110580	REC OTHER - Infrastructure Other		920,000		675,000		867,621			
IO501	IO501 Laverton Townsite Reticalation & Beautification		0		0		0			Includes signage, playground equipment Trees - Bollards
IO503	IO503 Water Tower - Welcome to Laverton Signage									
4110581	REC OTHER - Transfer to Reserves		2,920,000		675,000		867,621			
<b>TOTAL REC OTHER</b>		<b>0</b>	<b>2,920,000</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>867,621</b>			
<b>TOTAL RECREATION &amp; CULTURE</b>		<b>62,000</b>	<b>4,927,869</b>	<b>75,000</b>	<b>2,034,048</b>	<b>21,167</b>	<b>1,839,276</b>			

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
	<b>TRANSPORT - CONSTRUCTION</b>								
	OPERATING INCOME								
	3120110 ROADC - Regional Road Group Grants (MRWA)	900,000			0	0			
	3120113 ROADC - Other Grants - Roads/Streets	0		307,774		0		LRCI Phase 4	
	3120117 ROADC - Other Grants - Remote Access Roads	0		0	0	0		\$500,000 RAAR Supplementary, will include State/Federal contribution to be confirmed	
	3120131 ROADC - Road Construction Mining Contribution Income	0		0	0	0			
	Mining Companies Contribution to Mt Weld Rd	0		0	0	0			
	<b>TOTAL TRANSPORT : CONSTRUCTION; OPERATING</b>	1,545,764	0	307,774	0	0	0		



Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment		
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
<b>TRANSPORT - CONSTRUCTION</b>										
<b>CAPITAL EXPENDITURE</b>										
4120110	ROADC - Building; Capital									
BC211	Works Depot Building Upgrade		875,000				900,000		0	
4120130	ROADC - Plant & Equipment; Capital				0				0	
4120141	ROADC - Sealed; Council Funded		845,764				1,702,000		1,090,597	
SPW2111	Sturt Pea Drive Widening	0					0		0	
TSR079	McPherson Place Reseal ( Entrance to Hotel)	0			0				0	
RC068	Cox Street Upgrade 2022/23	0			0				0	
RC073	Crawford Street 2022/23 Upgrade	0					0		0	
TSR2111	Town Streets Resealing	645,764			0				0	
4120142	ROADC - Gravel; Council Funded		422,450				2,100,000		1,030,053	
TR2023	Tip Road	0								
GRST2114	Gravel Resheet and Reseal - Racecourse Road	0								
GRST2115	Gravel Resheet - Mt Shenton Road	0								
GRST2113	Gravel Resheet - Lake Wells Road	422,450			0				0	
4120151	ROADC - Sealed; Regional Road Group Funded				0				0	
RRG2101	Lancelfield Diversion Road - 4.8 Km	0			0				0	
4120152	ROADC - Gravel; Regional Road Group Funded		1,350,000				660,000		36,947	
RRG2001	Bandya Road - SLK 22.50 to SLK 24.50	1,350,000			0				0	
4120165	ROADC - Gravel; Other Grant Funding		250,000						0	
RA0700A	Old Laverton Road (Raar) 22/23	250,000			0				0	Includes \$500,000 RAAR Supplementary Funding.
4120166	ROAD C - Minara Funded						350,000		260,485	
4120181	ROADC - Transfers To Reserve				0				0	
			3,743,214				5,712,000		2,418,082	
<b>CAPITAL REVENUE</b>										
5120181	ROADC - Transfers From Reserve	422,450					800,000		0	Lake Wells Road
		422,450					800,000		0	
<b>TOTAL Transport - Construction</b>		<b>422,450</b>	<b>3,743,214</b>	<b>800,000</b>	<b>5,712,000</b>	<b>0</b>	<b>2,418,082</b>	<b>0</b>	<b>2,418,082</b>	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025											
GL / Job	Description		2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment		
			Revenue	Expense	Revenue	Expense	Revenue	Expense			
TRANSPORT - MAINTENANCE											
OPERATING EXPENDITURE											
2120201	ROADM - Gravel; Flood Damage			1,269,000		2,500,000			183,053		
RF021087	Great Central Road Flood Damage	0		0		0			0		
2120211	ROADM - Road Maintenance; Sealed			40,000		50,000			60,240		
M1001	Budget Control Account	40,000		0		0			0		
2120212	ROADM - Road Maintenance; Gravel			1,548,193		1,400,000			937,100		
M1002	Budget Control Account	1,548,193									
2120213	ROADM - Road Maintenance; Formed			69,500		70,000			18,226		
M1003	Budget Control Account	69,500									
2120214	ROADM - Footpath Maintenance			7,950		6,000			4,077		
W335	W335 Wongatha Path	7,950		0		0			0		
2120215	ROADM - Drainage Works			0		0			0		
2120216	ROADM - Street Trees & Watering			53,750		50,000			20,224		
W324	W324 Street Tree Maint - Purchase of Plants - Fruit Median Strips	53,750		0		0			0		
2120217	ROADM - Maintenance; Town Streets			88,250		50,000			28,320		
W328	W328 Beria Road Information Bay	29,500		0		0			0		
W325	Verge Maintenance	58,750		0		0			0		
2120218	ROADM - Signage - Roadworks & Safety Signage			15,000		5,000			358		
W355	Road Signage - Roadworks & Safety Signage	15,000		0		0			0		

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025												
GL / Job	Description	2024/2025 Budget			2023/2024 Budget			2023/2024 Actuals			Variance - Comment	
		Revenue	Expense		Revenue	Expense		Revenue	Expense			
2120234	ROADM - Street Lighting		52,000			47,655			35,840			
2120265	ROADM - Road Maintenance/Operations		25,000			69,600			35,546			
	W329 Depot Facility; Site		0	12,500		0			0			
	W330 Depot Wash Down Facility		0	12,500		0			0			
	W338 Depot Fuel Facilities		0	0		0			0			
2120286	ROADM - Workshop/Depot Expensed Equipment		0									
2120288	ROADM - Depot Building Operations		95,500			75,600			25,015			
BO002	BO002 Depot Workshop		0	62,375		0			0			
BO003	BO003 Depot Machinery Shed		0	8,875		0			0			
BO004	BO004 Depot Foreman's Office		0	16,875		0			0			
BO005	BO005 Depot Vehicle Garage		0	7,375		0			0			
2120289	ROADM - Depot Building Maintenance		34,500			20,000			2,711			
BM002	BM002 Depot Workshop		0	5,000		0			0			
BM003	BM003 Depot Machinery Shed		0	23,500		0			0			
BM004	BM004 Depot Foreman's Office		0	4,000		0			0			
BM005	BM005 Depot Vehicle Garage		0	1,000		0			0			
BM338	BM338 Depot Facility; Fence/Gate		0	1,000		0			0			
2120292	ROADM - Depreciation - Roads, Bridges & Depots		1,327,241			1,699,806			985,575			
			5,279			4,246			2,125			
2120298	ROADM - Staff Housing Costs Allocated		16,829			14,204			10,259			
2120299	ROADM - Administration Allocated		4,647,991			6,067,111			2,348,670			

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Shire of Laverton - Annual Budget For The Period Ending 30/06/2025								
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense	
	CAPITAL REVENUE							
5120350	PLANT - Proceeds on Disposal of Assets P368 - Grader Komatsu	0		0		0		
5120351	PLANT - Realisation on Disposal of Assets	0		0		0		This may change depending on the maintenance program
5120381	PLANT - Transfers from Reserve	0		0		0		
	TOTAL Transport - Road Plant Purchases	0	725,000	0	560,000	0	0	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
TRANSPORT - AERODROMES										
OPERATING EXPENDITURE										
2120400	AERO - Employee Costs - Wages; Salaries; Superannuation		223,185		204,057		190,221		Includes Traineeship	
2120401	AERO - Employee Costs - Superannuation		40,720		36,229		0			
2120402	AERO - Employee Costs - Allowances; WC & FBT		0		0		0			
2120404	AERO - Employee Costs - Training & Development; Conferences		5,000		25,000		8,750			
2120406	AERO - Employee Costs - Other		2,000		0		0			
2120441	AERO - Subscriptions & Memberships		3,000		4,000		1,750			
2120452	AERO - Consultants		35,000		50,000		51,840			
2120458	AERO - Collection Costs; Landing Fees		40,000		40,000		28,078			
2120460	AERO - Refuelling Facility		60,000		50,000		77,101			
2120465	AERO - Airstrip & Grounds Maintenance/Operations		45,000		130,000		43,986			
W320	W320 Airport	14,400	0		0		0			
W339	W339 Airport Runway	12,800	0		0		0			
W340	W340 Airport Fuel Facilities	17,800	0		0		0			
2120484	AERO - Audit Fees		0		0		0			
2120485	Airport Legal Expenses		5,000		15,000		0			
2120486	AERO - Expensed Minor Asset Purchases		0		0		0			
2120487	AERO - Other Expenses		30,000		20,000		28,154			
2120488	AERO - Building Operations		106,000		52,000		32,093			
BO039	BO039 Airport Terminal Building	73,000	0		0		0			
BO040	BO040 Airport Toilet Facilities	33,000	0		0		0			
2120489	AERO - Building Maintenance		19,000		10,000		12,086			
BM039	BM039 Airport Terminal Building	0	0		0		0			
BM040	BM040 Airport Toilet Facilities	13,000	0		0		0			
2120492	AERO - Depreciation		157,164		137,361		116,706			
2120498	AERO - Staff Housing Costs Allocated		5,279		4,246		2,125			
2120499	AERO - Administration Allocated		16,829		14,204		10,259			
			793,176		792,097		603,150			

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals		Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	
OPERATING REVENUE										
3120400	AERO - Contributions & Donations	0		0				0		
3120410	AERO - Grants	948,057		0				963,531		\$533,569 LRCI 4 part B \$999,059** LRCI 3 part A \$414,750 RAD5
3120420	AERO - Airport Landing Fees & Charges	750,000		700,000				521,354		
3120430	AERO - Sale of Aviation Fuel	75,000		80,000				78,110		** \$999,059 is derived as total grant is \$1,067,138, however only \$39,181 was recognised as revenue in 2021/22 and \$28,898 in 2022/23
3120435	AERO - Other Income	500		0				1,818		Given work to be completed in 23/24 we can assume that entire grant
		1,773,557		780,000				1,564,813		can now be recognised as revenue less what was recognised in prev 2 years
TOTAL Transport - Aerodromes		1,773,557	793,176	780,000	792,097			1,564,813	603,150	
TRANSPORT - AERODROMES										
CAPITAL EXPENDITURE										
4120480	AERO - Infrastructure Other		1,300,000		3,150,000				1,025,050	
IO951	Airport Runway Turning Nodes	0	0		0			0		
IO952	Airport Taxiway & Parking Reseal		0		0			0		
IO954	New Fuel Tank	0								
4120410	AERO - Building		3,004,806		0			0		
IO923	2024 terminal building	3,004,806	0		0			0		
			0		0			0		
4120431	AERO - Plant & Equipment		50,000							
PE24005	Purchase AT Vehicle	40,000								
4120481	AERO - Transfer to Reserves		4,354,806		3,150,000			0		
								1,025,050		
CAPITAL REVENUE										
5120481	AERO - Transfers From Reserve									
			0	0				0		
			0	0				0		
TOTAL Transport - Aerodromes		0	4,354,806	0	3,150,000	0		0	1,025,050	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
<b>TRANSPORT - TRAFFIC CONTROL (VEHICLE LICENSING)</b>									
<b>OPERATING EXPENDITURE</b>									
	2120500 LICENSING - Employee Costs - Wages, Salaries; Superannuation		59,405		52,140		67,373		
	2120502 LICENSING - Employee Costs - Allowances; WC & FBT		0		0		0		
	2120504 LICENSING - Employee Costs - Training & Development		2,000		5,000		0		
	2120506 LICENSING - Employee Costs - Other		0		0		0		
	2120598 LICENSING - Staff Housing Costs Allocated		5,279		4,246		2,125		
	2120599 LICENSING - Administration Allocated		16,829		22,825		16,487		
			83,512		84,211		85,985		
<b>OPERATING REVENUE</b>									
	3120501 LICENSING - Reimbursements	1,000		1,000		0			
	3120502 LICENSING - Transport Licensing Commission	5,000		5,000		4,289			
	3120535 LICENSING - Other Income Relating to Licensing	0		0		0			
		6,000		6,000		4,289			
<b>TOTAL Transport - Licensing</b>		<b>6,000</b>	<b>83,512</b>	<b>6,000</b>	<b>84,211</b>	<b>4,289</b>	<b>85,985</b>		
<b>TOTAL TRANSPORT</b>		<b>5,388,870</b>	<b>14,347,699</b>	<b>4,730,806</b>	<b>16,365,420</b>	<b>1,851,087</b>	<b>6,480,936</b>		



Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment		
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
<b><u>ECONOMIC SERVICES - ECONOMIC DEVELOPMENT</u></b>										
<b>OPERATING EXPENDITURE</b>										
2130140	ECON DEV - Advertising & Promotions		500		1,500		0			
2130170	ECON DEV - Loan Interest Repayments		0		0		234			
	Loan Interest & Fees - Loan #80 - Main Street Underground Power	0	0		0		0			
2130186	ECON DEV - Expensed Minor Asset Purchases		0		0		0			
2130187	ECON DEV - Other Expenses		0		0		0			
2130188	ECON DEV - Building Operations		18,750		8,000		7,349			
BO035	BO035 Centrelink Building; Operations		0		0		0			
2130189	ECON DEV - Building Maintenance		15,750		5,000		5,706			
BM035	BM035 Centrelink Building; Maintenance		0		0		0			
2130192	ECON DEV - Depreciation		48,751		38,883		36,201			
			5,279		4,246		2,125			
2130198	ECON DEV - Staff Housing Costs Allocated		55,255		46,636		33,686			
2130199	ECON DEV - Administration Allocated		144,285		104,265		85,300			
<b>OPERATING REVENUE</b>										
3130145	ECON DEV - Other Income	45,000		45,320		33,488				
		45,000		45,320		33,488				
<b>TOTAL Economic Services - Economic Development</b>										
		45,000	144,285	45,320	104,265	33,488	85,300			

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
<b><u>ECONOMIC SERVICES - ECONOMIC DEVELOPMENT</u></b>									
<b>CAPITAL EXPENDITURE</b>									
4130181	ECON DEV - Transfer to Reserves		0		0		0		
4130182	ECON DEV - Loan Principal Repayments		0		0		0		
	Loan 80; Main Street Project	0							
			0		0		0		
<b>CAPITAL REVENUE</b>									
		0			0		0		
<b>TOTAL Economic Services - Economic Development</b>									
		0	0	0	0	0	0		
<b><u>ECONOMIC SERVICES - TOURISM &amp; AREA PROMOTION</u></b>									
<b>OPERATING EXPENDITURE</b>									
2130200	TOURISM - Employee Costs - Wages; Salaries; Superannuation		0		38,070		0		
2130201	TOURISM - Employee Costs - Superannuation		0		6,853		0		
2130215	TOURISM - Printing & Stationery		500		6,000		215		
2130216	TOURISM - Postage & Freight		0		0		0		
2130240	TOURISM - Advertising & Area Promotion		12,000		17,000		26,624		
2130241	TOURISM - Subscriptions & Memberships		30,000		30,000		46,678		

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description		2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment
			Revenue	Expense	Revenue	Expense	Revenue	Expense	
2130242	TOURISM - Festivals & Events			50,000		135,000		97,425	
	Laverton Celebrations			0		0		0	
V600	Anzac Day	0				0			
V601	Australia Day	0				0			
V602	Christmas Street Party	0				0			
V603	Clean Up Australia Day	0				0			
V604	Laverfest Markets	16,667				0			0 Offset by estimated income of \$75,000
V605	Laverfest Ball	0				0			
V606	Laverton Races	0				0			
V607	NAIDOC Week	16,667				0			
V608	Remembrance Day	0				0			
V609	Other Festivals & Events	16,666				0			
2130252	TOURISM - Consultants								
2130286	TOURISM - Expensed Minor Asset Purchases			500		37,000		0	
2130288	TOURISM - Sundry Maintenance/Operations			0		52,000		0	
W337	Crane Entry Statement	0				0		0	
T2301	Entrance and Border Signs	0							
2130287	TOURISM - Other Expenses			0		0		0	
2130298	TOURISM - Staff Housing Costs Allocated			10,559		8,494		4,251	
2130299	TOURISM - Administration Allocated			61,349		51,780		37,401	
				164,908		384,196		212,593	
OPERATING REVENUE									
3130201	TOURISM - Reimbursements		0			0		31,818	Laverfest Income
3130210	TOURISM - Grants		0		10,000			0	
3130235	TOURISM - Other Income Relating to Tourism & Area Promotion		0		0			0	
			0		10,000			31,818	
TOTAL Economic Services - Tourism & Area Promotion			0	164,908	10,000	384,196	31,818	212,593	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description		2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
			Revenue	Expense	Revenue	Expense	Revenue	Expense		
<b>ECONOMIC SERVICES - HERITAGE DEVELOPMENT &amp; MAINTENANCE</b>										
<b>OPERATING EXPENDITURE</b>										
2130300	HERITAGE - Employee Costs - Wages; Salaries; Superannuation			17,280		15,899		11,734		
2130302	HERITAGE - Employee Costs - Allowances; WC & FBT			0		446		5		
2130304	HERITAGE - Employee Costs - Training & Development; Conferences			0		0		0		
2130306	HERITAGE - Employee Costs - Other			0		0		0		
2130340	HERITAGE - Advertising & Promotion			0		0		0		
2130341	HERITAGE - Subscriptions & Memberships			0		0		0		
2130352	HERITAGE - Consultants			0		0		0		
2130365	HERITAGE - Maintenance/Operations			7,000		20,000		868		
W331	W331 Windarra Heritage Trail	1,500				0		0		
W332	W332 Golden Quest Discovery Trail	2,500				0		0		
W333	W333 History Walk	3,000				0		0		
2130386	HERITAGE - Expensed Minor Asset Purchases			500		5,000		0		
2130387	HERITAGE - Other Expenses			0		0		0		
2130388	HERITAGE - Building Operations			18,000		18,999		12,717		
BO044	BO044 Old Police Complex	5,000				0		0		
BO041	BO041 Old Court House (currently Men's Shed)	5,000				0		0		
BO043	BO043 Coach House	0				0		0		
BO042	BO042 Mt Morgan Municipal Chambers	7,000				0		0		
BO045	Old Gaol; Museum; 14 Eristoun Street - Operating	1,000				0		0		
2130389	HERITAGE - Building Maintenance			6,500		6,500		0		
BM044	BM044 Old Police Complex	2,000				0		0		
BM041	BM041 Old Court House (currently Men's Shed)	2,000				0		0		
BM043	BM043 Coach House	0				0		0		
BM042	BM042 Mt Morgan Municipal Chambers	500				0		0		
BM045	Old Gaol; Museum; 14 Eristoun Street - Maintenance	2,000				0		0		
2130392	HERITAGE - Depreciation			31,213		26,594		23,178		
2130398	HERITAGE - Staff Housing Costs Allocated			5,279		4,246		2,125		
2130399	HERITAGE - Administration Allocated			16,829		14,204		10,259		
				102,600		111,888		60,886		



Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description		2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals	Variance - Comment
			Revenue	Expense	Revenue	Expense	Revenue	Expense		
	<b>ECONOMIC SERVICES - THE GREAT BEYOND VISITOR CENTRE</b>									
	OPERATING EXPENDITURE									
	2130400 GREAT BEYOND - Employee Costs - Wages; Salaries; Superannuation			521,759		357,735			293,110	
	2130402 GREAT BEYOND - Employee Costs - Allowances; WC & FBT			0		7,203			7,091	
	2130404 GREAT BEYOND - Employee Costs - Training & Development; Conferences			1,000		3,000			328	
	2130406 GREAT BEYOND - Employee Costs - Other			3,000		1,200			2,448	
	2130415 GREAT BEYOND - Printing & Stationery			4,000		1,000			3,773	
	2130422 GREAT BEYOND - Security			500		3,000			0	
	2130439 GREAT BEYOND - Voucher Redemption			500		1,000			208	
	2130440 GREAT BEYOND - Advertising & Promotion			4,000		3,000			3,653	
	2130441 GREAT BEYOND - Subscriptions & Memberships			500		1,000			438	
	2130470 GREAT BEYOND - Loan Interest Repayments			9,282		10,708			12,570	
	Loan 84 - GBVC Expansion	9,282		0		0			0	
	2130485 GREAT BEYOND - Expensed Minor Asset Purchases			500		1,000			0	
	2130486 GREAT BEYOND - Cafe Consumables			80,000		80,000			75,671	
	2130487 GREAT BEYOND - Other Expenses			52,000		110,000			49,250	Approx \$95,000 relates to inputs resold as merchandise. Other costs include food for events
	2130488 GREAT BEYOND - Building Operations			67,750		85,000			50,992	
	BO006 Visitor Centre & Exhibition Hall	60,750		0		0			0	includes utilities, cleaning etc
	BO007 Great Beyond Toilets	7,000		0		0			0	
	GREAT BEYOND - Building Maintenance			12,000		10,000			12,035	
	BM007 Visitor Centre & Exhibition Hall	12,000		0		0			0	
	BM006 Great Beyond Toilets	0		0		0			0	
	2130489 GREAT BEYOND - Depreciation			92,306		84,333			68,544	
	2130492 GREAT BEYOND - Staff Housing Costs Allocated			18,675		15,023			7,518	
	2130498 GREAT BEYOND - Administration Allocated			16,829		14,204			10,336	
	2130499 GREAT BEYOND - Administration Allocated			924,601		788,405			597,964	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals		Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	
OPERATING REVENUE										
3130400	GREAT BEYOND - Contributions & Donations	0		0		0				
3130410	GREAT BEYOND - Grants	0		0		0				
3130420	GREAT BEYOND - Fees & Charges	4,000		0		3,977				
3130435	GREAT BEYOND - Other Income	500		2,000		0				
3130437	GREAT BEYOND - Cafe Sales - GST Inc.	120,000		130,000		114,147				
3130438	GREAT BEYOND - Cafe Sales - GST Free	6,000		5,000		1,424				
3130439	GREAT BEYOND - Merchandise Sales	65,000		90,000		62,290				
3130440	GREAT BEYOND - Merchandise Sales GST Free	2,000		0		1,403				
3130441	GREAT BEYOND - Gold Rush Tours	10,000		20,000		12,062				
3130442	GREAT BEYOND - Suspense	0		0		0				
3130443	GREAT BEYOND - Voucher Sales	500		1,000		534				
		208,000		248,000		195,838				
TOTAL Economic Services - Great Beyond		208,000	924,601	248,000	788,405	195,838	597,964			
ECONOMIC SERVICES - THE GREAT BEYOND VISITOR CENTRE										
CAPITAL EXPENDITURE										
4130410	GREAT BEYOND - Building: Capital									
BC006	Great Beyond Expansion		200,000		200,000		0		0	
	Balance of Construction/Expansion Project/Gardens		0		0		0		0	
BC006	BC006 Great Beyond: Stage 2 Expansion; Offset by GL- 3130410		0		0		0		0	
BC016	Great Beyond Visitors Centre Lighting & Building Improvements		0		0		0		0	
4130420	GREAT BEYOND - Furniture & Fittings: Capital		9,000		9,000		0		0	
FF24002	New TV for Museum		0		0		0		0	
FF24003			0		0		0		0	
4130481	GREAT BEYOND - Transfers to Reserve		0		0		0		0	
4130482	GREAT BEYOND - Loan Principal Repayments		128,491		127,065		63,355			
	Loan 84 - GBVC Expansion		0		0		0		0	
			337,491		336,065		63,355			
CAPITAL REVENUE										
5130455	GREAT BEYOND - New Loan Borrowings	0		0		0				
5130481	GREAT BEYOND - Transfer From Reserve	0		0		0				
		0		0		0				
TOTAL Economic Services - Great Beyond		0	337,491	0	336,065	0	63,355			

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment		
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
	<b>ECONOMIC SERVICES - COMMUNITY RESOURCE CENTRE</b>									
	<b>OPERATING EXPENDITURE</b>									
	2130500 CRC - Employee Costs - Wages; Salaries; Superannuation		168,413		139,663		18,707			
	2130502 CRC - Employee Costs - Allowances; WC & FBT		3,000		4,010		3,545			
	2130504 CRC - Employee Costs - Training & Development; Conferences		3,000		3,000		1,463			
	2130506 CRC - Employee Costs - Other		1,200		3,000		2,109			
	2130515 CRC - Printing & Stationery		15,000		15,000		15,604			
	2130521 CRC - Information Technology		1,500		1,000		456			
	2130530 CRC - Insurance		0		0		0			
	2130540 CRC - Advertising & Promotion		1,000		1,000		0			
	2130541 CRC - Subscriptions & Memberships		1,000		5,000		2,754			
	2130586 CRC - Expensed Minor Asset Purchases		1,000		1,000		8,230			
	2130587 CRC - Other Expenses		12,200		14,000		6,885			
	CRC001 Mining Sponsorship Expenses	2,000	0		0		0			
	CRC002 Christmas Lights Expenses	1,200	0		0		0			
	CRC005 SLO3 - Community Activities & Initiatives	1,500	0		0		0			
	CRC006 SLO2 - Business & Economic Workshops & Initiatives	500	0		0		0			
	CRC007 Seniors Morning Tea	3,500	0		0		0			
	CRC008 Better Beginnings Program	500	0		0		0			
	CRC009 NAIDOC - CRC Contribution	1,000	0		0		0			
	CRC010 CRC - Other Expenses General	2,000	0		0		0			
	2130588 CRC - Building Operations		35,500		15,000		12,600			
	BO071 New CRC - Utilities; Cleaning; Insurance	35,500	0		0		0			
	BO061 BO061 Utilities; Cleaning; Insurance	0	0		0		0			
	2130589 CRC - Building Maintenance		2,500		5,000		1,991			
	BM071 CRC - Building Maintenance	2,500	0		0		0			
	BM061 BM061 Minor Building Maintenance	0	0		0		0			
	2130598 CRC - Staff Housing Costs Allocated		5,279		4,246		2,125			
	2130599 CRC - Administration Allocated		267,420		14,204		10,259			
					225,122		86,728			



Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
	OPERATING REVENUE								
	3130500 CRC - Contributions & Donations	2,000		2,000		6,415			
	3130502 CRC - Commission (Excl. DoT Licencing)	0		0		0			
	3130510 CRC - Grants	136,000		135,803		126,593			
	3130520 CRC - Fees & Charges	0		0		0			
	3130535 CRC - Other Income	550		5,000		2,640			
		138,550		142,803		135,649			
	TOTAL Economic Services - Community Resource Centre	138,550	267,420	142,803	225,122	135,649	86,728		
	ECONOMIC SERVICES - BUILDING SERVICES								
	OPERATING EXPENDITURE								
	2130642 BUILDING - Contract Building Services		10,000		20,000		14,628		
	2130652 BUILDING - Consultants		0		0		0		
	2130699 BUILDING - Administration Allocated		0		0		0		
			10,000		20,000		14,628		
	OPERATING REVENUE								
	3130602 BUILDING - Commission - BSL & BCITF	50		100		42			
	3130619 BUILDING - Building License Fees	5,000		15,000		5,821			
	3130620 BUILDING - Fees & Charges	0		0		0			
	3130621 BUILDING - Private Swimming Pool Inspection Fees	0		0		0			
	3130635 BUILDING - Other Income	0		0		0			
		5,050		15,100		5,864			
	TOTAL Economic Services - Building Services	5,050	10,000	15,100	20,000	5,864	14,628		

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025								
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense	
ECONOMIC SERVICES - RURAL SERVICES								
OPERATING EXPENDITURE								
2130735   RURAL - Noxious Weed Control W351			10,000		5,000		9,324	
W352 Contribution to SRPA	10,000		0		0		0	
2130765   RURAL - Standpipe Maintenance/Operations			0		0		0	
2130787   RURAL - Other Expenditure			0		0		0	
2130798   RURAL - Staff Housing Costs Allocated			0		0		0	
2130799   RURAL - Administration Allocated			16,829		14,204		10,259	
			26,829		19,204		19,584	
OPERATING REVENUE								
3130765   RURAL - Standpipe Income		0		0		0		
3130735   RURAL - Other Income		0		0		0		
TOTAL Economic Services - Rural Services		0	26,829	0	19,204	0	19,584	
TOTAL ECONOMIC SERVICES		396,600	2,013,133	461,223	2,098,146	402,657	1,141,038	
OTHER PROPERTY & SERVICES - PRIVATE WORKS								
OPERATING EXPENDITURE								
2140187   PRIVATE - Private Works Expenses			5,000		5,000		3,536	
2140190   PRIVATE - Community Bus Expenditure			5,000		10,000		557	
2140182   PRIVATE - Community Bus Depreciation			0		0		0	
2140198   PRIVATE - Staff Housing Costs Allocated			5,279		4,246		2,125	
2140199   PRIVATE - Administration Allocated			16,829		14,204		10,259	
OPERATING REVENUE			32,107		33,450		16,477	
3140120   PRIVATE - Private Works Income		5,000		5,000		12,942		
3140121   PRIVATE - Sale of Fuel		0		0		0		
3140122   PRIVATE - Hire of Community Bus		1,000		1,000		0		
TOTAL OTHER Property & Services - Private Works		6,000	32,107	6,000	33,450	12,942	16,477	

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment		
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
	<b>OTHER PROPERTY &amp; SERVICES - PUBLIC WORKS OVERHEADS</b>									
	OPERATING EXPENDITURE									
2140200	PWOH - Employee Costs - Wages; Salaries; Superannuation		725,836		500,000		620,309			
2140202	PWOH - Employee Costs - Allowances; WC & FBT		63,536		40,025		55,063			
2140204	PWOH - Employee Costs - Training & Development; Conferences		25,000		25,000		21,323			
2140206	PWOH - Employee Costs - Other (Excl. WC Premiums)		15,000		15,000		12,158			
2140210	PWOH - Motor Vehicle Expenses		10,000		15,000		5,803			
2140215	PWOH - Printing & Stationery		2,000		2,000		1,693			
2140221	PWOH - Information Technology		10,000		16,000		10,020			
2140223	PWOH - Personal Leave		62,028		50,000		25,729			
2140224	PWOH - Annual Leave		128,601		100,000		47,391			
2140225	PWOH - Public Holidays		64,313		50,000		20,064			
2140226	PWOH - Long Service Leave		10,000		25,000		0			
2140227	PWOH - RDOs		0		0		0			
2140228	PWOH - Supervision		0		0		0			
2140229	PWOH - Insurances (Except Workers Comp)		0		0		0			
2140230	PWOH - OHS & Toolbox Meetings		64,180		46,000		1,565			
2140231	PWOH - Advertising & Promotion		1,000		2,500		0			
2140261	PWOH - Engineering & Technical Support		10,000		40,000		1,295			
2140265	PWOH - Maintenance/Operations		0		0		0			
2140285	PWOH - Legal Expenses		5,000		5,000		0			
2140286	PWOH - Expensed Minor Asset Purchases		5,000		15,000		0			
2140287	PWOH - Other Expenses		35,500		6,000		12,215			
2140290	PWOH - Expendable Tools		5,000		1,000		1,356			
2140291	PWOH - Loss on Disposal of Assets		0		0		0			
2140292	PWOH - Depreciation		0		0		0			
2140293	PWOH - Less - Allocated to Works (PWOs)		(1,992,465)		(1,583,385)		(1,272,751)			
2140298	PWOH - Staff Housing Costs Allocated		89,757		72,202		36,134			
2140299	PWOH - Administration Allocated		660,714		557,658		402,799			
			0		0		0			
							2,164			

Shire of Laverton - Annual Budget									
For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
	OPERATING REVENUE								
	3140200   PWOH - Long Service Leave Recoup	0		0		0			
	3140201   PWOH - Other Reimbursements	5,000		0		11,489			
	3140290   PWOH - Profit on Disposal of Assets	0		0		0			
		5,000	0	0	0	11,489	0		
	TOTAL Other Property & Services - Public Works Overheads	5,000	0	0	0	11,489	2,164		
	OTHER PROPERTY & SERVICES - PLANT OPERATION COSTS								
	OPERATING EXPENDITURE								
	2140300   POC - Internal Plant Repairs - Wages & O/Head	217,150		115,000			64,270		
	2140311   POC - External Parts & Repairs	232,000		300,000			180,162		
	2140312   POC - Fuels & Oils	225,000		300,000			196,855		
	2140313   POC - Tyres & Tubes	25,000		30,000			1,143		
	2140314   POC - Contract Mechanic	0		150,000			0		
	2140316   POC - Licences/Registrations	8,000		10,000			1,470		
	2140317   POC - Insurance	41,070		45,000			44,644		
	2140318   POC - Expendable Tools/Consumables	10,000		10,000			11,414		
	2140386   POC - Expenses Minor Asset Purchases	5,000		5,000			0		
	2140392   POC - Depreciation	2,722		48			2,022		
	2140394   POC - LESS Plant Operation Costs Allocated to Works	(765,942)		(965,048)			(475,905)		
		0		0		0	26,074		

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals		Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense			
OPERATING REVENUE										
3140301	POC - Reimbursements	5,000		2,000		28,736	0			
3140310	POC - Fuel Tax Credits Grant Scheme	30,000		30,000		28,118	0			
		35,000		32,000	0	56,854	0			

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025									
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024 Actuals		Variance - Comment	
		Revenue	Expense	Revenue	Expense	Revenue	Expense		
2140486	ADMIN - Expensed Minor Asset Purchases		5,000		10,000		0		
2140487	ADMIN - Other Expenses		5,000		10,000		1,509		
2140488	ADMIN - Building Operations		117,000		70,000		47,086		
B0001	BO001 Administration; Utilities; Insurance; Cleaning		0		0		0		
2140489	ADMIN - Building Maintenance		17,586		5,000		2,338		
BM001	BM001 Administration Office Maintenance		0		0		0		
2140491	ADMIN - Loss on Disposal of Assets		0				0		
2140492	ADMIN - Depreciation		63,507		46,050		47,158		
2140498	ADMIN - Admin Staff Housing Costs Allocated		116,194		93,468		46,777		
2140499	ADMIN - Administration Overheads Recovered		(2,175,641)		(1,836,291)		(1,326,364)		
			(117,402)	0	(0)	0	16,455		
OPERATING REVENUE									
3140401	ADMIN - Reimbursements	2,000		10,000		13,959			
3140402	ADMIN - Reimbursements (GST Free)	500		10,000		12,861			
3140420	ADMIN - Fees & Charges	0				0			
3140435	ADMIN - Other Income	0		0		8,118			
3140490	ADMIN - Profit on Disposal of Assets	0		0		0			
		2,500		20,000	0	34,937	0		
TOTAL Other Property & Services - General Administration Overheads		2,500	(117,402)	20,000	(0)	34,937	16,455		
OTHER PROPERTY & SERVICES - GENERAL ADMINISTRATION OVERHEADS									
CAPITAL REVENUE									
5140450	ADMIN - Proceeds on Disposal of Assets	0		0		0			
5140451	ADMIN - Realisation on Disposal of Assets	0		0		0			
		0		0		0			
5140481	ADMIN - Transfers From Reserve								
		0	0	0	0	0	0		
TOTAL Other Property & Services - General Administration Overheads		0	0	0	0	0	0		
OTHER PROPERTY & SERVICES - SALARIES & WAGES									
OPERATING EXPENDITURE									
2140500	SAL - Gross Salary & Wages								
2140501	SAL - Less Salaries & Wages Allocated		4,966,929		4,501,284		2,489,328		
2140505	SAL - Parental Leave Expense		(4,966,929)		(4,501,284)		(2,489,328)		
2140503	SAL - Workers Compensation Expense		0		0		0		
2140504	SAL - Unallocated Salaries & Wages		20,000		22,918		5,336		
			0		0		0		
			20,000		22,918		5,336		

Shire of Laverton - Annual Budget For The Period Ending 30/06/2025										
GL / Job	Description	2024/2025 Budget		2023/2024 Budget		2023/2024		Actuals		Variance - Comment
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	
	OPERATING REVENUE									
	3140501 SAL - Reimbursement - Workers Compensation	0		22,918		707				
	3140502 SAL - Reimbursement - Parental Leave	0		0		0				
		0		0		707				
	TOTAL Other Property & Services - Salaries & Wages	0	20,000	22,918	22,918	707	5,336			
	OTHER PROPERTY & SERVICES - MATERIALS/STORES									
	OPERATING EXPENDITURE									
	2140700 Stock on Hand - 1 July		0		0		0		0	
	2140701 Stock/Fuel Purchases		200,000		250,000		151,586		151,586	
	2140702 Stock/Fuel issued/allocated		(200,000)		(250,000)		(186,994)		(186,994)	
			0		0		0		0	
	2140703 Stock on Hand - 30 June									
			0		0		(35,407)		(35,407)	
	OPERATING REVENUE									
		0		0		0				
	TOTAL Other Property & Services - Materials/Stores	0	0	0	0	0	0	0	(35,407)	
	TOTAL OTHER PROPERTY & SERVICES	48,500	(65,295)	80,918	56,368	116,928	31,099			

## 2024/2025 SCHEDULE OF FEES & CHARGES

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<b>GOVERNANCE</b>			
<b>Photocopying- (To be directed to the CRC for Printing in the first instance)</b>			
Photocopying A4 – black & white	0.27	0.03	0.30
Photocopying A4 – double sided	0.45	0.05	0.50
Photocopying A4 – colour	0.64	0.06	0.70
Photocopying A4 – colour double sided	1.00	0.10	1.10
Photocopying A3 – black & white	0.45	0.05	0.50
Photocopying A3 – double sided black and white	0.64	0.06	0.70
Photocopying A3 – colour	1.00	0.10	1.10
Photocopying A3 – colour double sided	1.50	0.15	1.65
Fax (within Australia) per page sending & receiving	0.91	0.09	1.00
Fax (international) per page sending & receiving	1.82	0.18	2.00
<b>Rates Payment Arrangements</b>			
Rates payment arrangement – administration fee	5.00	N/A	5.00
<b>Rates Enquiries (AS INSTRUCTED BY LANDGATE, THEY WILL ATTEND TO THESE MATTERS</b> (Landgate undertake the enquiries on behalf of council, charge the customer and remit funds to the council once transaction complete)			
Account enquiries incl. reprint of rate notice (per assessment)	11.00	N/A	11.00
Account enquiries incl. Orders & Requisitions (per assessment)	75.00	N/A	75.00
Copy of Rate Book	122.00	N/A	122.00
Extract of Rate Book (per page) located by Council Staff	11.00	N/A	11.00
<b>Electoral Rolls</b>			
Electoral Rolls	9.09	0.91	10.00
<b>Sale of Documents</b>			
Hard copy of Council documents taken from Council Offices such as agenda, minutes, budget, annual report etc.	18.18	1.92	20.00

## LAW, ORDER AND PUBLIC SAFETY

### Impounding and Other Fees – Dogs (as set by *Dog Local Law*)

For the seizure or impounding of a dog	40.00	4.00	44.00
For the transporting of a seized dog back to owner	10.00	1.00	11.00
For the sustenance and maintenance of a dog in the pound (per day or part thereof)	10.00	1.00	11.00
For the destruction of a dog	20.00	2.00	22.00
Kennel licence fee per year or part thereof	50.00	N/A	50.00
Dog trap bond (refundable)	50.00	N/A	50.00
Dog trap hire	10.00	1.00	11.00

### Dog Registration (Set by *Dog Regulations 2013*)

Registration fees unless a concessional rate applies -			
Unsterilised or dangerous dog for 1 Year	50.00	N/A	50.00
Unsterilised dog for 3 Years	120.00	N/A	120.00
Sterilised dog for 1 Year	20.00	N/A	20.00
Sterilised dog for 3 Years	42.50	N/A	42.50
Sterilised dog for lifetime	100.00	N/A	100.00
Unsterilised dog for lifetime	250.00	N/A	250.00
Concessions -			
Pensioner's rate – 50% of above fees			
Working dog – 25% of above fees			
Registration after 31 May in every year – 50% of 1 Year fee			

<b>Impounding and Other Fees – Cats</b> (as set by <i>Cat Local Law</i> )			
For the seizure or impounding of a cat	40.00	4.00	44.00
For the transporting of a seized cat back to owner	10.00	1.00	11.00
For the sustenance and maintenance of a cat in the Cat Management Facility (per day or part thereof)	10.00	1.00	11.00
For the destruction of a cat	20.00	2.00	22.00
Cat trap bond (refundable)	50.00	N/A	50.00
Cat trap hire	10.00	1.00	11.00
<b>Cat Registration</b> (Set by <i>Cat Regulations 2012</i> )			
Registration 1 Year	20.00	N/A	20.00
Registration after May 31 (6 months or less)	10.00	N/A	10.00
Registration 3 Years	42.50	N/A	42.50
Registration - Lifetime	100.00	N/A	100.00
Breeding cat application fee	100.00	N/A	100.00

<b>EDUCATION AND WELFARE</b>			
<b>Community Bus Hire</b>			
All hire of the Community Bus must be approved by the CEO prior to payment of fees.			
Cash deposit/bond	200.00	N/A	200.00
Standard per kilometre fee no matter which roads are travelled on.	1.64	0.16	1.80
<p><b>NOTES:</b></p> <p>The bus is only covered for hire to Community Groups under the Shire of Laverton insurance agreement. Any hire outside these parameters will require the hirer to produce evidence of carrying their own insurance cover to the satisfaction of the Chief Executive Officer.</p> <p>In the case of a motor vehicle accident where the hirer is proven to be negligent, the hirer is responsible for the first \$500 (plus GST) arising out of an insurance claim to cover Council's \$500 (plus GST) excess. In all other circumstances, Council will cover the excess.</p>			

<b>COMMUNITY AMENITIES</b>			
<b>Sanitation Charges</b>			
<b>Domestic and Commercial – per bin per service</b>	<b>238.00</b>	<b>N/A</b>	<b>238.00</b>

Domestic Collection Service to Mount Margaret (based on 9.64 per weekly collection per bin per annum with a travelling component added being for fuel, wear and tear, wages) – Subject to annual Perth CPI Increase during budget deliberations. CPI increase set at 6.8%—figures from Differential rates – objects and reasons.	<b>600.98</b>	<b>N/A</b>	<b>600.98</b>
<b>Rubbish Bins</b>			
<b>Sale of rubbish bins</b>	<b>120.00</b>	<b>12.00</b>	<b>132.00</b>

<b>Sewerage</b> (Set by <i>Health (Treatment of Sewage &amp; Disposal of Effluent &amp; Liquid Waste) Regulations 1974</i> – Schedule 1			
<b>Local Government application fee</b>	<b>118.00</b>	<b>N/A</b>	<b>118.00</b>
<b>Health Department of WA application fee</b>			
a) with a Local Government Report	<b>51.00</b>	<b>N/A</b>	<b>51.00</b>
b) without a Local Government Report	<b>110.00</b>	<b>N/A</b>	<b>110.00</b>
<b>Local Government Report fee (This fee is set by Council)</b>	<b>110.00</b>	<b>N/A</b>	<b>110.00</b>
<b>Fee for the grant of a permit to use an apparatus</b>	<b>118.00</b>	<b>N/A</b>	<b>118.00</b>
<b>NOTE:</b> All fees (except for the Health Department of WA application fee) should be made payable to the Shire of Laverton.			

<b>Liquid Waste Disposal</b>			
<b>Liquid waste - disposal from other than Laverton town site (per litre)</b>	<b>0.15</b>	<b>0.015</b>	<b>0.165</b>

<b>Waste Disposal Fees</b>			
<b>Per truck load (10m<sup>3</sup>) deposited at refuse site*</b>	<b>400.00</b>	<b>40.00</b>	<b>440.00</b>
<b>Asbestos (per tonne)</b>	<b>400.00</b>	<b>40.00</b>	<b>440.00</b>
<i>*For Clean Fill, this will be collected at no charge as council is able to utilise this within its tip operations.</i>			

<b>Food Businesses</b> (Fee sanctioned by s.110(4)(b) of the <i>Food Act 2008</i> )			
<b>Registration of a food business</b>	<b>100.00</b>	<b>N/A</b>	<b>100.00</b>
<b>Renewal of registration of a food business</b>	<b>50.00</b>	<b>N/A</b>	<b>50.00</b>

<b>Town Planning (per application)</b> (In accordance with <i>Planning and Development Regulations 2009</i> )			
a) development is not more than \$50,000	147.00	N/A	147.00
b) development is more than \$50,000 but not more than \$500,000	0.32% of estimated cost of development		
c) development is more than \$500,000 but not more than \$2.5 million	1,700 + 0.257% for every \$1 in excess of \$500,000		
d) development is more than \$2.5 million but not more than \$5 million	7,161 + 0.206% for every \$1 in excess of \$2.5M		
e) development is more than \$5 million but not more than \$21.5 million	12,633 + 0.123% for every \$1 in excess of \$5M		
f) development is more than \$21.5 million	34,196.00	N/A	34,196.00

<b>Subdivision Clearance</b>			
a) not more than 5 lots	73.00	N/A	73.00
b) more than 5 lots but not more than 195 lots	\$73 per lot for the first 5 lots and then \$35 per lot		

<b>Home Occupation</b>			
a) initial fee AND: if the home occupation has commenced, an additional amount of \$444 by way of penalty	222.00	N/A	222.00
b) renewal fee AND: if the approval to be renewed has expired, an additional amount of \$146 by way of penalty	73.00	N/A	73.00
Application for change of use/continuation of a non-conforming use (where development is not occurring) AND: if the change of use or the alteration or extension or change of the non-conforming use has commenced, an additional amount of \$590 by way of penalty	295.00	N/A	295.00
Issue of zoning certificate	73.00	N/A	73.00
Replying to a property settlement questionnaire	73.00	N/A	73.00
Issue of written planning advice	73.00	N/A	73.00
Scheme amendments	As per <i>Part 7 Division 2, Planning and Development Regulations 2009</i>		
Plan's assessment	As per <i>Part 7 Division 2, Planning and Development Regulations 2009</i>		
Strata Title - Preliminary determination (As set by <i>Strata Titles General Regulations 1996</i> )	100.00	N/A	100.00

<b>Cemetery Charges</b> (Any revised fee or charge will come into effect 14 days after notice has been published in the Government Gazette (Cemeteries Act 1986 (s.53)) On application for an "Order for Burial" the following fees shall be payable in advance:			
<b>Grave Preparation and Burial Fee</b>			
<b>Standard burial</b>	<b>1,200.00</b>	<b>120.00</b>	<b>1,320.00</b>
Infant/stillborn burial	1,000.00	100.00	1,100.00
<b>2<sup>nd</sup> Interment in Existing Grave</b>			
Standard burial	700.00	70.00	770.00
Infant/stillborn burial	500.00	50.00	550.00
For each interment without due notice	200.00	20.00	220.00
For copy of "Grant of Right of Burial"	20.00	2.00	22.00
Re-opening grave for exhumation	500.00	50.00	550.00
Re-interment in new grave after exhumation	900.00	90.00	990.00
<b>Miscellaneous</b>			
For permission to erect a headstone or monument	50.00	5.00	55.00
For permission to erect a brick grave	50.00	5.00	55.00
For permission to erect a vault	50.00	5.00	55.00
For permission to erect a nameplate	25.00	2.50	27.50
For permission to enclose with kerbing	25.00	2.50	27.50
Undertaker's Annual License Fee	100.00	N/A	100.00
Niche Wall			
Internment in the Columbarium Wall			
Single – Bronze Plaque – to be ordered from Arrow Bronze	At Cost		
Double – Bronze Plaque - to be ordered from Arrow Bronze	At Cost		
Conical vase as per policy – to be ordered from Arrow Bronze	At Cost		
Fixing of plaques and conical vase – by Council staff	100.00	10.00	110.00
Permission to fix the plaque to the Niche wall	50.00	5.00	55.00

RECREATION AND CULTURE			
Laverton Hall			
Bonds			
Key bond	50.00	N/A	50.00
Playgroup Bond	200.00	N/A	200.00
General bond	100.00	N/A	100.00
Alcohol bond	200.00	N/A	200.00
Bonds will be forfeited for: (a) Loss of keys (b) Loss of or damage to Shire property (c) Contravention of the Conditions of Hire			
ADDITIONAL COSTS: The hirer agrees to fully reimburse the Shire for all costs relating to damage or loss to Shire property resulting from their use.			
Main Hall			
General hirer	136.36	13.64	150.00
Charge events	200.00	20.00	220.00
Sporting events	45.45	4.55	50.00
Hourly hire (or part thereof) (Aerobics, dancing etc.)	9.09	0.91	10.00
Setting up and cleaning (per day or part thereof)	90.91	9.09	100.00
Hire of Cutlery, glasses, tablecloths, etc. (replacement at cost and taken from bond)	136.36	13.64	150.00
Playgroup – Hire of the area for parties etc (price per event plus cleaning bond of \$100.00)	50.00	5.00	55.00
Kitchen			
General hirer	72.73	7.27	80.00
Charge events	72.73	7.27	80.00
Sporting events	72.73	7.27	80.00
Tea and coffee usage only (included in hire fee)	N/A	N/A	N/A
Hourly hire (or part thereof)	N/A	N/A	N/A
Setting up and cleaning (per day or part thereof)	72.73	7.27	80.00
Furniture & Equipment Note - no equipment is to be removed from the Hall			
Special Functions (at discretion of the CEO)			
Silk screening/Hall ceiling set up costs	100.00	10.00	110.00

Community Gymnasium (Includes key allocation)			
Annual fee per Member*	159.09	15.91	175.00
Replacement Key (lost or stolen)	22.73	2.27	25.00
Key Bond (included in above fees)			



Oval Hire			
Non-profit events - Hire is free	N/A	N/A	N/A
Other events per day or part thereof	50.00	5.00	55.00
Bonds (all events) one day/one event	500.00	N/A	500.00
Bonds (all events) more than one day	1,000.00	N/A	1,000.00
Care: Agreement with the Education Department for the use of the Oval, school has precedent during school days and other scheduled events			

Trading in a Public Place			
Annual fee	100.00	10.00	110.00
Fee – One-off event	50.00	5.00	55.00
(Note: Any Food Outlets trading in a public place will also need to comply with the requirements of the <i>Food Act 2008</i> )			

Library Charges (Set by Council in Policy 3.19 - Penalty charges for late, unreturned & damaged library items)			
Penalty for late return per day late past due date	0.50	N/A	0.50
Items that are one week overdue <ul style="list-style-type: none"> <li>Letter in mail (if email address is supplied there will be no charge)</li> </ul>	0.91	0.09	1.00
Items that are two weeks overdue <ul style="list-style-type: none"> <li>Phone call to customer (local)</li> </ul>	0.23	0.02	0.25
<ul style="list-style-type: none"> <li>Phone call to customer (mobiles or non-local numbers)</li> </ul>	0.41	0.04	0.45
Items that are three weeks overdue <ul style="list-style-type: none"> <li>Letter in mail (if email address is supplied there will be no charge)</li> </ul>	0.91	0.09	1.00
Items that are five weeks overdue <ul style="list-style-type: none"> <li>Letter of demand sent in mail (if email address is supplied there will be no charge)</li> </ul>	0.91	0.09	1.00
Items that are six weeks overdue <ul style="list-style-type: none"> <li>Referral of borrower to debt collectors with an additional charge to help cover the recovery cost.</li> </ul>	20.00	2.00	22.00
NOTE: The above charges apply regarding the recovery of unreturned items, however for lost or damaged items (book, DVD, CD) the borrower will be billed the cost.			

<b>Swimming Pool</b>			
<b>Pool Entry Fees</b>			
Adult per entry	2.73	0.27	3.00
Child (5 to 17 years) per entry Increase to \$2.00	1.82	0.18	2.00
Spectator (non-swimmers) Adult	0.91	0.09	1.00
<b>Spectator (non-swimmers) Child with parents to accompany children</b>	<b>0.91</b>	<b>0.09</b>	<b>1.00</b>
Child under five with responsible adult	2.73	0.27	3.00
Australia Day includes BBQ	FREE	N/A	FREE
<b>Season Tickets</b>			
Adult per entry \$80.00 round figures up	109.09	10.91	120.00
Child (5 to 17 years)	72.72	7.28	80.00
Family (2 adults & 2 children)	290.90	29.10	320.00
<b>Monthly Tickets – Itinerant Residents Only</b>			
Any individual person	36.36	3.64	40.00
<b>Exclusive Hire (Alcohol Prohibited)</b>			
Daytime – per hour or part thereof	75.00	7.50	82.50
Night-time – per hour or part thereof	100.00	10.00	110.00
<b>Early Morning Swimmers</b> Can only be used from 6.00am to 7.00am. Subject to approval of Pool Manager and entry fees to be charged			
Swimming lessons Per person involved 10 lessons @ \$18.00 per lesson. Bronze medallion courses \$185.00 full course and \$90.00 per re qual per person Education department lessons managers hourly rate including admin hours for the school.	163.36	16.34	180.00

TRANSPORT			
Laverton Airport - Airport Landing Fees			
Per Landing			
Any aircraft – Single visit per 1,000kg per landing and departure (Minimum charge \$14.30)	17.91	1.79	19.70
Any aircraft – Commercial per passenger in and out (This does not include transit passengers)	17.91	1.79	19.70
Annual Fee – Private aircraft based at Laverton Airport	500.00	50.00	550.00
Fuel Delivery Charge			
Shire Registered Operators – additional to cost price of fuel into aircraft – per litre	0.20	0.02	0.22
Non-Registered Shire Operators – payment to be made in advance	0.20	0.02	0.22
Callouts – public holidays and outside normal working hours	150.00	15.00	165.00
Crossovers			
Crossovers	Subsidy of 50% of actual cost for first crossing		

<b>ECONOMIC SERVICES</b>			
<b>Community Resource Centre</b>			
<b>Computer Facilities &amp; Consumables</b>			
<b>Membership</b>			
Adult per month (maximum of 10 hours usage)	22.73	2.27	25.00
Student/Pensioner per month (maximum of 10 hours usage)	18.18	1.82	20.00
<b>Computer &amp; Internet Access – Non-Member Use</b>			
• 15 Minutes	3.64	0.36	4.00
• 30 Minutes	4.55	0.45	5.00
• Per Hour	5.45	0.55	6.00
CD/DVD disc cleaning (per disc)	1.82	0.18	2.00
<b>Printing and Photocopying</b>			
Black & white printing A4	0.27	0.03	0.30
Double sided black & white A4	0.45	0.05	0.50
Colour printing A4	0.64	0.06	0.70
Double sided coloured A4	1.00	0.10	1.10
Coloured paper A4	0.64	0.06	0.70
Printing A1	6.00	0.60	6.60
Printing A0	10.00	1.00	11.00
Black & white printing A3	0.45	0.05	0.50
Double sided black & white A3	0.64	0.06	0.70
Colour A3	1.00	0.10	1.10
Double sided colour A3	1.50	0.15	1.65
Banner printing	18.18	1.82	20.00
Photo machine printing	0.45	0.05	0.50
Passport size photograph per sheet of 8	4.55	0.45	5.00
Fax (within Australia) per page sending & receiving	0.91	0.09	1.00
Fax (overseas) per page sending & receiving	1.82	0.18	2.00
Laminating A4	1.82	0.18	2.00
Laminating A3	3.64	0.36	4.00
Laminating 42cm x 60cm	5.45	0.55	6.00
Laminating 58cm x 78cm	7.27	0.73	8.00
Laminating 79cm x 100cm	9.09	0.91	10.00
Desktop Publishing per page	4.55	0.45	5.00
Desktop Publishing per hour	54.55	5.45	60.00
Document binding (up to 100 pages) (does not include photocopy costs)	6.36	0.64	7.00
Scanning A4 - per page	0.45	0.05	0.50

<b>Video Conference Room</b>			
Hire of room per hour	9.09	0.91	10.00
Hire of room per day	45.45	4.55	50.00
Hire of equipment per hour	9.09	0.91	10.00
Hire of equipment per day (per item)	45.45	4.55	50.00
Video conference linkup (plus costs involved with linkup)	27.27	2.73	30.00
<b>Publication &amp; Advertising Costs (Sturt Pea)</b>			
Full page (Black & White)	22.73	2.27	25.00
Half page (Black & White)	11.82	1.18	13.00
Full page (Colour)	36.36	3.64	40.00
Half page (Colour)	20.00	2.00	22.00
Classifieds	FREE	N/A	FREE
Volunteer/Sporting Notices	FREE	N/A	FREE
'Sturt Pea' Postage	2.73	0.27	3.00

<b>Great Beyond Explorers' Hall of Fame (including Horizons Café)</b>			
<b>Entrance Fees (to Cinema and Displays)</b>			
Adult per entry	9.09	0.91	10.00
Concession per entry	7.27	0.73	8.00
Group discount (10 or more) per entry	7.27	0.73	8.00
Children (5 to 17 years) per entry	4.55	0.45	5.00
Children (under 5 years) with responsible adult	FREE	N/A	FREE
Family (2 adults/2 children) per entry	22.73	2.27	25.00
Laverton resident (permanent) annual pass	18.18	1.82	20.00
<b>Merchandise</b> Charges to be set by CEO based on wholesale purchase price plus accepted industry mark-up.			
<b>Horizons Café</b> Charges to be set by CEO based on wholesale purchase price plus accepted industry mark-up.			

<b>Historic Police Complex</b>			
Admission fee per person per entry	1.81	0.19	2.00

<b>Building Application Fees</b> (as set by the <i>Building Regulations 2012</i> ) – Schedule 2	<b>Please note that the Fees fixed under the Building Regulations 2012 are not within the Councils control and are subject to change.</b>		
<b>Miscellaneous</b>			
<b>Demolition Performance Bond – site clean-up</b>	<b>500.00</b>	<b>N/A</b>	<b>500.00</b>
<b>Swimming Pool Building License (per license)</b>	<b>97.70</b>	<b>N/A</b>	<b>97.70</b>
<b>Swimming Pool (4 Year Inspection Fee) (as per regulation 53(2))</b>	<b>57.45</b>	<b>N/A</b>	<b>57.45</b>
<b>Building Services Levy (\$61.65 up to \$45,000 then 0.137% of the value of the work)</b>	<b>61.65</b>	<b>N/A</b>	<b>61.65</b>
<b>Building Services Levy – for unauthorized building work (\$123.30 up to \$45,000 then 0.274% of the value of the work)</b>	<b>123.30</b>	<b>N/A</b>	<b>123.30</b>
<b>Construction Training Fund Training Levy</b> The rate of the levy is 0.2% of the total contract price (inclusive of GST) or \$200 in every \$100,000 worth of project value. Refer to <a href="http://bcif.org">bcif.org</a>	<b>0.2% of value if cost is over \$20,000</b>		

Division 1 — Applications for building permits, demolition permits

1. Certified application for a building permit (s. 16(l)) — (a) for building work for a Class 1 or Class 10 building or incidental structure	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00
(b) for building work for a Class 2 to Class 9 building or incidental structure	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00
2. Uncertified application for a building permit (s. 16(l))	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00
3. Application for a demolition permit (s. 16(l)) — (a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure	\$110.00
(b) for demolition work in respect of a Class 2 to Class 9 building	\$110.00 for each storey of the building
Division 2 — Application for occupancy permits, building approval certificates	
1. Application for an occupancy permit for a completed building (s. 46)	\$110.00
2. Application for an occupancy permit for an incomplete building (s. 47)	\$110.00
3. Application for modification of an occupancy permit for additional use of a building on a temporary basis (s. 48)	\$110.00
4. Application for a replacement occupancy permit for permanent change of the building's use or classification (s. 49)	\$110.00
6. Application for an occupancy permit for a building in respect of which unauthorised work has been done (s. 51(2))	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$110.00
7. Application for a building approval certificate for a building or an incidental structure in respect of which	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority,

unauthorised work has been done (s. 51(3))	but not less than \$110.00
8. Application to replace an occupancy permit for an existing building (s. 52(1))	\$110.00
9. Application for a building approval certificate for an existing building or an incidental structure where unauthorised work has not been done (s. 52(2))	\$110.00
10. Application to extend the time during which an occupancy permit or building approval certificate has effect (s. 65(3)(a))	\$110.00

<b>OTHER PROPERTY SERVICES</b>			
<b>Private Works Hire Rates (Per hour unless specified)</b>			
<b>Machine</b>			
Grader 200Kw	290.91	29.09	320.00
Grader 200Kw - Remote with Camp	354.55	35.45	390.00
Prime Mover - Single Side Tipping Trailer	245.45	24.55	270.00
Prime Mover - Two Side Tipping Trailers	322.73	32.27	355.00
Prime Mover - 30,000 Litre Water Tanker	245.45	24.55	270.00
Prime Mover - Tri Axle Low Loader	245.45	24.55	270.00
8 Tonne End Tipper	180.00	18.00	198.00
Front End Loader - 3m <sup>3</sup> Bucket	180.00	18.00	198.00
Backhoe Loader	180.00	18.00	198.00
Backhoe Loader with Rock Breaker	200.00	20.00	220.00
Road Roller - 20 Tonne	200.00	20.00	220.00
Flat Drum Vibratory Roller - 12 Tonne	200.00	20.00	220.00
Tractor and Grid Roller	200.00	20.00	220.00
Skid Steer Loader	180.00	18.00	198.00
Skid Steer Loader with Bucket Broom	200.00	20.00	220.00
Toro Ride on Mower	144.55	14.45	159.00
John Deere Tractor - Front Loader	140.00	14.00	154.00
Caravan Hire 4 Berth (per week or part thereof)	681.82	68.18	750.00
Caravan Hire 2 Berth (per week or part thereof)	340.91	34.09	375.00
John Deere Tractor - Front Loader (with Slasher)	140.00	14.00	154.00
John Deere Tractor - Front Loader (with Sweeper)	140.00	14.00	154.00
John Deere Tractor - Front Loader (with Boom Spray)	140.00	14.00	154.00
Town Crew Labourer	90.00	9.00	99.00
Town Crew Leading Hand	120.00	12.00	132.00
Mechanic/Fitter	140.00	14.00	154.00
Workshop Support Vehicle (per km)	1.09	0.11	1.20
One Tonne Utility Vehicle (per km)	1.09	0.11	1.20
Community BBQ Hire per day or any period	45.45	4.55	50.00
Community BBQ Bond	100.00	10.00	110.00
Toilet Hire (per single unit) including pump out per day	125.00	12.50	137.50
Removal of Car Bodies with approval after completing application form	200.00	20.00	220.00
<b>NOTES:</b> <ul style="list-style-type: none"> <li>- All Plant rates include labour and are charged per hour (no dry hire due to Insurance Implications)</li> <li>- Machine hire is time ex Depot until return to Depot.</li> <li>- The Council does not wish to compete with private industry and the hire of council equipment will be dependent on the Councils work program.</li> </ul>			



**SHIRE OF LAVERTON**  
**ANNUAL BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**  
**LOCAL GOVERNMENT ACT 1995**

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**SHIRE'S VISION**

The Shire will endeavour to provide community services and facilities to meet the needs of members of the community and enable them to enjoy a pleasant and healthy way of life.

**SHIRE OF LAVERTON**  
**STATEMENT OF COMPREHENSIVE INCOME BY NATURE**  
**FOR THE YEAR ENDED 30 JUNE 2025**

	NOTE	2024/25 Budget	2023/24 Actual	2023/24 Budget
<b>Revenue</b>		\$	\$	\$
Rates	2(a)	7,487,614	6,610,316	7,163,352
Operating grants, subsidies and contributions	10	2,473,550	6,947,136	3,813,860
Fees and charges	14	1,218,750	1,133,429	1,281,723
Interest revenue	11(a)	694,002	781,937	640,012
Other revenue	11(b)	250,050	450,137	168,417
		12,123,966	15,922,955	13,067,364
<b>Expenses</b>				
Employee costs		(5,302,970)	(3,811,430)	(4,126,900)
Materials and contracts		(6,273,483)	(4,032,431)	(6,840,901)
Utility charges		(573,000)	(431,816)	(385,066)
Depreciation	6	(2,117,952)	(1,926,253)	(2,378,991)
Finance costs	11(d)	(20,517)	(46,801)	(82,657)
Insurance		(97,905)	(198,555)	(335,754)
Other expenditure		0	(713,402)	0
		(14,385,827)	(11,160,688)	(14,150,269)
		(2,261,861)	4,762,267	(1,082,905)
Capital grants, subsidies and contributions	10	4,463,821	1,915,466	3,445,152
Profit on asset disposals	5	0	8,173	0
Loss on asset disposals		0	(139,984)	(89,000)
		4,463,821	1,783,655	3,356,152
<b>Net result for the period</b>		<b>2,201,960</b>	<b>6,545,922</b>	<b>2,273,247</b>
<b>Other comprehensive income</b>				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
<b>Total other comprehensive income for the period</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income for the period</b>		<b>2,201,960</b>	<b>6,545,922</b>	<b>2,273,247</b>

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

**SHIRE OF LAVERTON**  
**STATEMENT OF CASH FLOWS**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**CASH FLOWS FROM OPERATING ACTIVITIES**

**Receipts**

	NOTE	2024/25 Budget	2023/24 Actual	2023/24 Budget
		\$	\$	\$
Rates		7,848,076	6,161,465	7,163,352
Grants, subsidies and contributions		3,392,475	6,134,906	3,813,860
Fees and charges		1,218,750	1,133,429	1,281,723
Interest revenue		694,002	781,937	640,012
Goods and services tax received		684,648	535,216	629,964
Other revenue		250,050	450,137	168,417
		14,088,001	15,197,090	13,697,328

**Payments**

Employee costs		(5,352,970)	(3,953,672)	(4,126,900)
Materials and contracts		(6,273,483)	(4,388,597)	(7,242,766)
Utility charges		(573,000)	(431,816)	(385,066)
Finance costs		(20,517)	(50,288)	(82,657)
Insurance		(97,905)	(198,555)	(335,754)
Goods and services tax paid		(684,648)	(440,800)	(730,414)
Other expenditure		0	(713,402)	0
		(13,002,523)	(10,177,130)	(12,903,557)

**Net cash provided by (used in) operating activities** 4 1,085,478 5,019,960 793,771

**CASH FLOWS FROM INVESTING ACTIVITIES**

Payments for purchase of property, plant & equipment	5(a)	(6,769,000)	(2,144,594)	(8,066,500)
Payments for construction of infrastructure	5(b)	(8,076,353)	(5,703,613)	(9,107,000)
Capital grants, subsidies and contributions		3,091,821	2,213,276	3,445,152
Proceeds from sale of property, plant and equipment	5(a)	0	439,545	120,000
Proceeds on disposal of financial assets at fair value through profit and loss		0	81,490	
<b>Net cash provided by (used in) investing activities</b>		(11,753,532)	(5,113,896)	(13,608,348)

**CASH FLOWS FROM FINANCING ACTIVITIES**

Repayment of borrowings	7(a)	(210,633)	(255,669)	(294,765)
Proceeds from new borrowings	7(a)	0	0	2,500,000
<b>Net cash provided by (used in) financing activities</b>		(210,633)	(255,669)	2,205,235

**Net increase (decrease) in cash held**

Cash at beginning of year		17,934,368	18,283,973	18,018,389
<b>Cash and cash equivalents at the end of the year</b>	4	<b>7,055,681</b>	<b>17,934,368</b>	<b>7,409,047</b>

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

**SHIRE OF LAVERTON**  
**STATEMENT OF FINANCIAL ACTIVITY**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**OPERATING ACTIVITIES**

**Revenue from operating activities**

Rates	
Operating grants, subsidies and contributions	
Fees and charges	
Interest revenue	
Other revenue	
Profit on asset disposals	

**Expenditure from operating activities**

Employee costs	
Materials and contracts	
Utility charges	
Depreciation	
Finance costs	
Insurance	
Other expenditure	
Loss on asset disposals	

Non-cash amounts excluded from operating activities

**Amount attributable to operating activities**

**INVESTING ACTIVITIES**

**Inflows from investing activities**

Capital grants, subsidies and contributions	
Proceeds from disposal of assets	
Proceeds on disposal of financial assets at fair value through profit and loss	

**Outflows from investing activities**

Payments for property, plant and equipment	
Payments for construction of infrastructure	

**FINANCING ACTIVITIES**

**Inflows from financing activities**

Proceeds from new borrowings	
Transfers from reserve accounts	

**Outflows from financing activities**

Repayment of borrowings	
Transfers to reserve accounts	

**Amount attributable to financing activities**

**MOVEMENT IN SURPLUS OR DEFICIT**

**Surplus or deficit at the start of the financial year**

Amount attributable to operating activities	
Amount attributable to investing activities	
Amount attributable to financing activities	

**Surplus or deficit at the end of the financial year**

		2024/25	2023/24	2023/24
	NOTE	Budget	Actual	Budget
		\$	\$	\$
2(a)		7,487,614	6,610,316	7,163,352
10		2,473,550	6,947,136	3,813,860
14		1,218,750	1,133,429	1,281,723
11(a)		694,002	781,937	640,012
11(b)		250,050	450,137	168,417
5		0	8,173	0
		12,123,966	15,931,128	13,067,364
		(5,302,970)	(3,811,430)	(4,126,900)
		(6,273,483)	(4,032,431)	(6,840,901)
		(573,000)	(431,816)	(385,066)
6		(2,117,952)	(1,926,253)	(2,378,991)
11(d)		(20,517)	(46,801)	(82,657)
		(97,905)	(198,555)	(335,754)
		0	(713,402)	0
5		0	(139,984)	(89,000)
		(14,385,827)	(11,300,672)	(14,239,269)
3(b)		2,117,952	1,035,687	2,467,991
		<b>(143,909)</b>	<b>5,666,143</b>	<b>1,296,086</b>
10		4,463,821	1,915,466	3,445,152
5		0	439,545	120,000
		0	81,490	0
		4,463,821	2,436,501	3,565,152
5(a)		(6,769,000)	(2,144,594)	(8,066,500)
5(b)		(8,076,353)	(5,703,613)	(9,107,000)
		(14,845,353)	(7,848,207)	(17,173,500)
7(a)		0	0	2,500,000
8(a)		422,450	400,000	800,000
		422,450	400,000	3,300,000
7(a)		(210,633)	(255,669)	(294,765)
8(a)		(388,502)	(753,395)	(1,472,812)
		(599,135)	(1,009,064)	(1,767,577)
		<b>(176,685)</b>	<b>(609,064)</b>	<b>1,532,423</b>
3		10,702,126	11,056,753	10,779,839
		(143,909)	5,666,143	1,296,086
		(10,381,532)	(5,411,706)	(13,608,348)
		(176,685)	(609,064)	1,532,423
3		<b>0</b>	<b>10,702,126</b>	<b>0</b>

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

**SHIRE OF LAVERTON**  
**FOR THE YEAR ENDED 30 JUNE 2024**  
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## 1(a) BASIS OF PREPARATION

The annual budget 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* 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.

### 2023/24 actual balances

Balances shown in this budget as 2023/24 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 2020-1 Amendments to Australian Accounting Standards
    - Classification of Liabilities as Current or Non-current
  - AASB 2022-5 Amendments to Australian Accounting Standards
    - Lease Liability in a Sale and Leaseback
  - AASB 2022-6 Amendments to Australian Accounting Standards
    - Non-current Liabilities with Covenants
  - AASB 2023-1 Amendments to Australian Accounting Standards
    - Supplier Finance Arrangements
  - AASB 2023-3 Amendments to Australian Accounting Standards
    - Disclosure of Non-current Liabilities with Covenants: Tier 2
- It is not expected these standards will have an impact on the annual budget.

- AASB 2022-10 Amendments to Australian Accounting Standards
  - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities, became mandatory during the budget year. Amendments to AASB 13 *Fair Value Measurement* impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of *Local Government (Financial Management) Regulations 1996*. Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes. No material impact is expected in relation to the 2024-25 statutory budget.

### 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 2021-7c Amendments to Australian Accounting Standards
  - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-9 Amendments to Australian Accounting Standards
  - Insurance Contracts in the Public Sector
- AASB 2023-5 Amendments to Australian Accounting Standards
  - Lack of Exchangeability

It is not expected these standards will have an impact on the annual budget.

### Judgements, estimates and assumptions

The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect 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 balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets
- estimation of provisions
- estimation of fair value of leases

## 1(b) KEY TERMS AND DEFINITIONS - NATURE OR TYPE

### 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.

#### OPERATING 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 EARNINGS

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 / INCOME

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.

## 2. RATES AND SERVICE CHARGES

### (a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2024/25 Budgeted rate revenue	2024/25 Budgeted interim rates	2024/25 Budgeted back rates	2024/25 Budgeted total revenue	2023/24 Actual total revenue	2023/24 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
<b>(i) General rates</b>										
Townsite	Gross rental valuation	0.138118	170	2,901,482	400,747			400,747	357,028	362,644
Mining & Catering	Gross rental valuation	0.110714	14	13,122,500	1,452,844			1,452,844	1,320,767	1,320,767
Miscellaneous	Gross rental valuation	0.138118	2	14,919	2,061			2,061	1,873	1,873
Pastoral	Unimproved valuation	0.116467	15	510,483	59,454			59,454	54,049	51,297
Mining Tenements	Unimproved valuation	0.220000	795	25,006,901	5,501,518			5,501,518	4,736,046	5,394,672
Shared Tenements	Unimproved valuation	0.220000	50	1,591,561	350,143			350,143	299,218	299,218
<b>Total general rates</b>			1,046	43,147,846	7,766,768	0	0	7,766,768	6,768,981	7,430,471
<b>(ii) Minimum payment</b>										
		<b>Minimum</b>								
		\$								
Townsite	Gross rental valuation	385	58	15,024	22,330			22,330	21,350	20,300
Mining & Catering	Gross rental valuation	385	1	20	385			385	350	350
Pastoral	Unimproved valuation	385	3	3,000	1,155			1,155	1,050	1,050
Mining Tenements	Unimproved valuation	385	228	242,029	87,780			87,780	85,050	85,050
Shared Tenements	Unimproved valuation	193	17	4,530	3,281			3,281	3,150	3,150
<b>Total minimum payments</b>			307	264,603	114,931	0	0	114,931	110,950	109,900
<b>Total general rates and minimum payments</b>			1,353	43,412,449	7,881,699	0	0	7,881,699	6,879,931	7,540,371
Discounts (Refer note 2(f))								(394,085)	(269,615)	(377,019)
<b>Total rates</b>					7,881,699	0	0	7,487,614	6,610,316	7,163,352

The Shire did not raise specified area rates for the year ended 30th June 2025.

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 2024/25 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 rates 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.

Option 1 (Full Payment)

In accordance with section 6.46 of the *Local Government Act 1995*, offers a five (5) percent discount on current rates paid in full, including any arrears by 5 September 2024.

Option 2 (Two Instalments)

In accordance with section 6.46 of the *Local Government Act 1995*, offers an option of two equal instalments. All arrears to be paid by the due date of 5 September 2024.

Option 3 (Four Instalments)

In accordance with section 6.46 of the *Local Government Act 1995*, offers an option of four equal instalments. All arrears to be paid by the due date of 5 September 2024.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	05-September-2024	Nil	0.0%	11.0%
Option two				
First instalment	05-September-2024	Nil	0.0%	11.0%
Second instalment	09-January-2025	5	5.5%	11.0%
Option three				
First instalment	05-September-2024	Nil	0.0%	11.0%
Second instalment	07-November-2024	5	5.5%	11.0%
Third instalment	09-January-2025	5	5.5%	11.0%
Fourth instalment	12-March-2025	5	5.5%	11.0%

	2024/25 Budget revenue	2023/24 Actual revenue	2023/24 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	3,000	2,090	2,000
Instalment plan interest earned	15,000	15,364	3,000
Unpaid rates and service charge interest earned	40,500	62,026	40,200
	58,500	79,480	45,200

**SHIRE OF LAVERTON**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**2. RATES AND SERVICE CHARGES (CONTINUED)**

**(c) Objectives and Reasons for Differential Rating**

To provide equity in the rating of properties across the Shire the following rate categories have been determined for the implementation of differential rating.

**Differential general rate**

Description	Characteristics	Objects	Reasons
<b>Pastoral leases (UV) (11.6467 cents in the \$ and \$385 minimum)</b>			
This classification applies to all pastoral leases within the Shire. Commencing from around 2005 the State Government instigated a plan to review all pastoral leases throughout the State and revalue their rents. However the resultant rent had a direct correlation to the calculation of the unimproved value for rating purposes and would have resulted in very significant rate increases. The solution to this dilemma was to drop the rate in the dollar to achieve relativity to earlier rating regimes, subject to annual increases as part of ongoing rating needs. Council is satisfied that this approach achieves an equitable basis of differentiation to that of mining lease rating, recognising the relatively low profitability from pastoral operations, the management and remote area population benefits from the existence of those pastoral properties.			
<b>Mining leases (UV) (22.0000 cents in the \$ and \$385 minimum)</b>			
This classification covers mining leases in the rural area except for several mine sites with substantial accommodation villages and processing plants and which are rates on gross rental values. Council is satisfied that mining lease interests are making an equitable contribution to the Shire's rating effort and that the rate in the dollar is well within the context of the rate in the dollar being applied by all other local governments in the North Eastern Goldfields.			
<b>Townsite (GRV) (13.8118 cents in the \$ and \$385 minimum)</b>			
This classification applies to the Laverton town site and covers land zoned as Residential, Commercial, Community, Industrial, Mining Tenement, Special Residential and Vacant. Council is satisfied that the basis of rating as set down in section 6.8(2)(b) of the Local Government Act 1995 is appropriate for Laverton town site and that GRVs generally form a proper and equitable basis for differentiation amongst these properties.			
<b>Mining (GRV) (11.0714 cents in the \$ and \$385 minimum)</b>			
This classification currently applies to mining accommodation and processing plants for the following establishments:			
<ul style="list-style-type: none"> <li>- Murrin Murrin (assessment 4756 &amp; assessment 4757)</li> <li>- Granny Smith (assessment 3008 &amp; assessment 4057)</li> <li>- Sunrise Dam (assessment 4627 &amp; assessment 4628)</li> <li>- Moolart Well (assessment 10256 &amp; assessment 10257)</li> <li>- Brightstar (assessment 10258, assessment 10259 &amp; assessment 10260)</li> <li>- Garden Well (assessment 10261 &amp; assessment 10262) etc.</li> <li>- Gruyere (assessment 11157)</li> </ul>			
Council acknowledges and is satisfied that whilst each of these mining camps is some distance from Laverton, the gross rental value provided by the Valuer General provides sufficient acknowledgement of the mine sites location relative to the Shire facilities and amenities. Due to the large valuations associated with these mining establishments a lower GRV has been applied so as not to place an unfair burden on the mining companies.			

**(d) Differential Minimum Payment**

Council has established a uniform minimum rate across the district. Pursuant to section 6.47 of the *Local Government Act 1995* Council has agreed where a mining tenement crosses the Shire's boundary with a neighbouring Shire, only to claim 50% of the minimum rate should it apply, regardless of the portion of the mining tenement in this municipality. This policy only applies to prospecting, mining or exploration licences which are subject to minimum rates.

2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Specified Area Rate

The Shire did not raise specified area rates for the year ended 30 June 2025

(e) Service Charges

The Shire did not raise service charges for the year ended 30 June 2025.

(f) Early payment discounts

Rate, fee or charge to which discount is granted	Type	Discount %	Discount (\$)	2024/25 Budget	2023/24 Actual	2023/24 Budget	Circumstances in which discount is granted
		%	\$	\$	\$	\$	
Council rates	Rate	5.00%		394,085	269,615	377,019	All current rates and arrears paid in full by the due date.
				394,085	269,615	377,019	

(g) Waivers or concessions

The Shire does not anticipate any waivers or concessions for the year ended 30 June 2025.

**SHIRE OF LAVERTON**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**3. NET CURRENT ASSETS**

**(a) Composition of estimated net current assets**

**Current assets**

Cash and cash equivalents  
Receivables  
Inventories

**Less: current liabilities**

Trade and other payables  
Capital grant/contribution liability  
Long term borrowings  
Employee provisions  
Other provisions

**Net current assets**

**Less: Total adjustments to net current assets**

**Net current assets used in the Rate Setting Statement**

Note	2024/25 Budget 30 June 2025	2023/24 Actual 30 June 2024	2023/24 Budget 30 June 2024
	\$	\$	\$
4	7,055,681	17,934,368	7,409,047
	852,806	2,132,193	751,329
	110,000	110,000	0
	8,018,487	20,176,561	8,160,376
	(38,000)	(88,000)	(940,917)
	0	(2,296,806)	0
7	(210,633)	(210,633)	(2,500,000)
	(336,000)	(336,000)	(433,389)
	(84,000)	(84,000)	0
	(668,633)	(3,015,439)	(3,874,306)
	7,349,854	17,161,122	4,286,070
3(c)	(7,349,854)	(6,458,996)	(4,286,070)
	0	10,702,126	0

**EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND 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.

**(b) Non-cash amounts excluded from operating activities**

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Rate Setting Statement in accordance with *Financial Management Regulation 32*.

**Adjustments to operating activities**

Less: Profit on asset disposals  
Less: Non-cash grants and contributions for assets  
Add: Loss on asset disposals  
Add: Depreciation  
Movement in current employee provisions associated with restricted cash  
Non-cash movements in non-current assets and liabilities:  
- Pensioner deferred rates  
- Employee provisions

**Non cash amounts excluded from operating activities**

Note	2024/25 Budget 30 June 2025	2023/24 Actual 30 June 2024	2023/24 Budget 30 June 2024
	\$	\$	\$
5	0	(8,173)	0
	0	(1,000,000)	0
5	0	139,984	89,000
6	2,117,952	1,926,253	2,378,991
	0	85,700	0
	0	(4,680)	0
	0	(103,397)	0
	2,117,952	1,035,687	2,467,991

**(c) 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 Rate Setting Statement in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

**Adjustments to net current assets**

Less: Cash - reserve accounts  
- Rates receivable  
Add: Current liabilities not expected to be cleared at end of year  
- Current portion of borrowings  
- Current portion of contract liability  
- Current portion of employee benefit provisions held in reserve

**Total adjustments to net current assets**

8	(7,055,681)	(7,089,629)	(7,409,047)
	(924,806)	0	(226,700)
	0	0	(225,000)
	210,633	210,633	2,500,000
	0	0	1,074,677
	420,000	420,000	0
	(7,349,854)	(6,458,996)	(4,286,070)

### 3(d) NET CURRENT ASSETS (CONTINUED)

#### 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 unconditional 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.

###### Superannuation

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

##### 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.

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.

##### 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.

#### 4. 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	2024/25 Budget	2023/24 Actual	2023/24 Budget
Cash at bank and on hand		\$ 7,055,681	\$ 17,934,368	\$ 11,547,737
Term deposits		0	0	6,736,236
<b>Total cash and cash equivalents</b>		<b>7,055,681</b>	<b>17,934,368</b>	<b>18,283,973</b>
Held as				
- Unrestricted cash and cash equivalents	3(a)	0	10,844,739	10,874,926
- Restricted cash and cash equivalents	3(a)	7,055,681	7,089,629	7,409,047
		<b>7,055,681</b>	<b>17,934,368</b>	<b>18,283,973</b>
<b>Restrictions</b>				
The following classes of 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		7,055,681	17,934,368	7,409,047
		<b>7,055,681</b>	<b>17,934,368</b>	<b>7,409,047</b>
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	8	7,055,681	7,089,629	7,409,047
		<b>7,055,681</b>	<b>7,089,629</b>	<b>7,409,047</b>
<b>Reconciliation of net cash provided by operating activities to net result</b>				
<b>Net result</b>		<b>2,201,960</b>	<b>6,545,922</b>	<b>2,273,247</b>
Depreciation	6	2,117,952	1,926,253	2,378,991
(Profit)/loss on sale of asset	5	0	131,811	89,000
(Increase)/decrease in receivables		1,279,387	(1,166,665)	(100,450)
(Increase)/decrease in inventories		0	(511)	0
(Increase)/decrease in other assets		0	51,810	0
Increase/(decrease) in payables		(50,000)	(450,453)	672,812
Increase/(decrease) in unspent capital grants		(1,372,000)	297,810	(1,074,677)
Increase/(decrease) in employee provisions		0	(102,741)	0
Capital grants, subsidies and contributions		(3,091,821)	(2,213,276)	(3,445,152)
<b>Net cash from operating activities</b>		<b>1,085,478</b>	<b>5,019,960</b>	<b>793,771</b>

#### 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 and bank overdrafts.

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.

5. PROPERTY, PLANT AND EQUIPMENT

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

	2024/25 Budget Additions	2023/24 Actual Additions	2023/24 Disposals - Net Book Value	2023/24 Actual Disposals - Sale Proceeds	2023/24 Actual Disposals - Profit or Loss	2023/24 Budget Additions	2023/24 Budget Disposals - Net Book Value	2023/24 Budget Disposals - Sale Proceeds	2023/24 Budget Disposals - Profit or Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment									
Buildings	5,560,000	343,150				7,139,000			
Furniture and equipment	0	124,844				264,000			
Plant and equipment	1,209,000	1,676,600	571,356	439,545	(131,811)	663,500	209,000	120,000	(89,000)
Total	6,769,000	2,144,594	571,356	439,545	(131,811)	8,066,500	209,000	120,000	(89,000)
(b) Infrastructure									
Infrastructure - roads	2,668,214	3,645,513				5,212,000			
Other infrastructure	5,408,139	2,058,100				3,895,000			
Total	8,076,353	5,703,613	0	0	0	9,107,000	0	0	0
Total	14,845,353	7,848,207	571,356	439,545	(131,811)	17,173,500	209,000	120,000	(89,000)

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.

**SHIRE OF LAVERTON**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**6. DEPRECIATION**

**By Class**

Buildings  
Furniture and equipment  
Plant and equipment  
Infrastructure - roads  
Other infrastructure

**By Program**

Governance  
Law, order, public safety  
Health  
Education and welfare  
Housing  
Community amenities  
Recreation and culture  
Transport  
Economic services  
Other property and services

2024/25 Budget	2023/24 Actual	2023/24 Budget
\$	\$	\$
304,870	266,133	279,282
30,118	19,195	23,707
447,711	235,667	291,057
952,148	1,175,071	1,451,255
383,105	230,187	333,690
2,117,952	1,926,253	2,378,991
283	257	216
17,954	16,290	14,586
7,209	6,541	6,605
12,979	11,775	10,512
53,525	48,563	49,041
48,941	44,403	37,366
254,157	230,839	227,593
1,484,405	1,351,781	1,837,167
172,270	156,299	149,809
66,229	59,505	46,096
2,117,952	1,926,253	2,378,991

**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	30 Years
Furniture and equipment	4 to 10 Years
Plant and equipment	5 to 15 Years
Infrastructure - roads	40 to 80 Years
Other infrastructure Footpaths	20 to 50 Years
Other infrastructure	10 to 75 Years

**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 live 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. 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	2024/25 Budget New Loans	2024/25 Budget Principal Repayments	Budget Principal outstanding	2024/25 Budget Interest Repayments	Actual Principal	2023/24 Actual New Loans	2023/24 Actual Principal Repayments	Actual Principal outstanding	2023/24 Actual Interest Repayments	Budget Principal	2023/24 Budget New Loans	2023/24 Budget Principal Repayments	Budget Principal outstanding	2023/24 Budget Interest Repayments
				1 July 2024			30 June 2025		1 July 2023			29 June 2024		1 July 2023			29 June 2024	
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Housing</b>																		
Burt St Units	81	WATC	4.72%	0		0	0	0	48,904		(48,904)	0	(1,738)	48,904		(48,904)	0	(1,738)
DCEO house	82	WATC	3.04%	121,864		(25,670)	96,194	(3,512)	146,770		(24,906)	121,864	(4,274)	146,770		(24,906)	121,864	(4,274)
New housing	85	WATC	4.52%	0		0	0	0	0		0	0	0	0	2,500,000	(39,096)	2,460,904	(56,534)
<b>Recreation and Culture</b>																		
Community hub	83	WATC	3.04%	268,099		(56,472)	211,627	(7,724)	322,893		(54,794)	268,099	(9,403)	322,893		(54,794)	268,099	(9,403)
<b>Economic Services</b>																		
GB Visitor Centre	84	WATC	1.12%	861,409		(128,491)	732,918	(9,281)	988,474		(127,065)	861,409	(10,708)	988,474		(127,065)	861,409	(10,708)
				1,251,372	0	(210,633)	1,040,739	(20,517)	1,507,041	0	(255,669)	1,251,372	(26,123)	1,507,041	2,500,000	(294,765)	3,712,276	(82,657)

All borrowing repayments will be financed by general purpose revenue.

## 7. BORROWINGS

### (b) New borrowings - 2024/25

The Shire does not intend to undertake any new borrowings for the year ended 30th June 2025

### (c) Unspent borrowings

The Shire had no unspent borrowing funds as at 30th June 2024 nor is it expected to have unspent borrowing funds as at 30th June 2025.

### (d) Credit Facilities

#### Undrawn borrowing facilities credit standby arrangements

Credit card limit

Credit card balance at balance date

**Total amount of credit unused**

#### Loan facilities

Loan facilities in use at balance date

Unused loan facilities at balance date

2024/25 Budget	2023/24 Actual	2023/24 Budget
\$	\$	\$
25,000	25,000	25,000
0	0	0
25,000	25,000	25,000
1,040,739	1,251,372	3,712,276
0	0	0

### 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

SHIRE OF LAVERTON  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

8. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2024/25 Budget Opening Balance	2024/25 Budget Transfer to	2024/25 Budget Transfer (from)	2024/25 Budget Closing Balance	2023/24 Actual Opening Balance	2023/24 Actual Transfer to	2023/24 Actual Transfer (from)	2023/24 Actual Closing Balance	2023/24 Budget Opening Balance	2023/24 Budget Transfer to	2023/24 Budget Transfer (from)	2023/24 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by council												
(a) Leave reserve	480,729	26,340		507,069	456,769	23,960		480,729	456,769	22,838		479,607
(b) Airport reserve	102,263	28,749		131,012	97,174	5,089		102,263	97,174	4,859		102,033
(c) Plant reserve	1,055,256	57,809		1,113,065	1,002,669	52,587		1,055,256	1,002,670	150,134		1,152,804
(d) Infrastructure (roads, floodways etc) reserve	1,526,269	83,645		1,609,914	1,450,183	76,086		1,526,269	1,450,183	72,509		1,522,692
(e) Asset development reserve	2,225,260	121,951		2,347,211	2,114,330	110,930		2,225,260	2,114,330	105,717		2,220,047
(f) Lake Wells Road reserve	422,450	0	(422,450)	0	800,000	22,450	(400,000)	422,450	800,000	676,000	(800,000)	676,000
(g) Community projects reserve	1,277,402	70,008		1,347,410	815,109	462,293		1,277,402	815,109	440,755		1,255,864
	7,089,629	388,502	(422,450)	7,055,681	6,736,234	753,395	(400,000)	7,089,629	6,736,235	1,472,812	(800,000)	7,409,047

(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
(a) Leave reserve	Ongoing	to fund annual, RDO and long service requirements
(b) Airport reserve	Ongoing	to be used for the upkeep and major upgrade works to the Laverton Airport
(c) Plant reserve	Ongoing	to be used for the purchase of major plant
(d) Infrastructure (roads, floodways etc) reserve	Ongoing	to be used for the upkeep and major improvements/re-sealing programs for the roads within Laverton
(e) Asset development reserve	Ongoing	to be used to maintain and construct buildings owned by the Shire of Laverton
(f) Lake Wells Road reserve	Ongoing	to be used to fund roadworks - maintenance, renewal & construction along and adjacent to Lake Wells Road
(g) Community projects reserve	Ongoing	to be used to fund community projects throughout the Shire of Laverton as designated by Council.

## 9. REVENUE RECOGNITION

### MATERIAL ACCOUNTING POLICIES

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	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	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	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	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	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	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	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
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	Adopted by council annually	Applied fully based on timing of provision	Not applicable	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	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

# SHIRE OF LAVERTON

## NOTES TO AND FORMING PART OF THE BUDGET

### FOR THE YEAR ENDED 30 JUNE 2025

## 10. PROGRAM INFORMATION

### (a) 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

Administration and operation facilities and services to matters of Council.  
Other costs that relate to the tasks of assisting members and ratepayers on matters which do not concern specific council services.

##### General purpose funding

Rates, general purpose government grants and interest revenue.

##### Law, order, public safety

Supervision of various laws, fire prevention, emergency services and animal control.

##### Health

Food control, maintenance of child health clinics and health administration and the retention of a full time doctor in Laverton.

##### Education and welfare

Maintenance of pre-school facilities, day care centre, donations to school and assistance to welfare groups and the Youth Development Program.

##### Housing

Provision of staff housing as well as private housing for the retention of professional staff in Laverton.

##### Community amenities

Rubbish collection services, operation of rubbish tip site, noise control, administration of town planning, operation of cemeteries and maintenance of public conveniences.

##### Recreation and culture

Provision of public halls, swimming pool, recreational facilities, various reserves, operation of library together with television and radio re-broadcasting facilities.

##### Transport

Construction and maintenance of roads, drainage, footpaths, parking facilities, traffic signs, street cleaning and operation of Laverton airport.

##### Economic services

Community development, tourism and area promotion, heritage development and maintenance, Great Beyond Visitor Centre & Explorers Hall of Fame. Community Resource Centre and building control.

##### Other property and services

Private works, community bus, technical services, administration, plant operations control and miscellaneous services not able to be classified elsewhere.

**SHIRE OF LAVERTON**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**10 PROGRAM INFORMATION (Continued)**

**(b) Income and expenses**

**Income excluding grants, subsidies and contributions**

	<b>2024/25 Budget</b>	<b>2023/24 Actual</b>	<b>2023/24 Budget</b>
	\$	\$	\$
General purpose funding	8,195,116	7,411,839	7,806,664
Law, order, public safety	1,200	1,272	1,500
Health	500	1,190	1,000
Education and welfare	500	11,393	1,000
Housing	130,000	27,875	29,680
Community amenities	170,500	218,157	131,323
Recreation and culture	12,000	21,622	15,000
Transport	831,500	818,668	786,000
Economic services	260,600	335,626	400,419
Other property and services	48,500	136,350	80,918
	<b>9,650,416</b>	<b>8,983,992</b>	<b>9,253,504</b>

**Operating grants, subsidies and contributions**

General purpose funding	514,273	5,870,806	150,000
Law, order, public safety	2,500	5,725	6,000
Health	0	10,318	0
Education and welfare	139,678	614,792	615,024
Recreation and culture	40,000	64,048	60,000
Transport	1,641,099	226,530	2,837,032
Economic services	136,000	137,827	145,804
Other property and services	0	17,090	0
	<b>2,473,550</b>	<b>6,947,136</b>	<b>3,813,860</b>

**Capital grants, subsidies and contributions**

Recreation and culture	1,720,000	0	0
Transport	2,743,821	1,915,466	3,445,152
	<b>4,463,821</b>	<b>1,915,466</b>	<b>3,445,152</b>

**Total Income**

	<b>16,587,787</b>	<b>17,846,594</b>	<b>16,512,516</b>
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**Expenses**

Governance	(1,498,653)	(647,785)	(902,039)
General purpose funding	(646,508)	(461,057)	(512,032)
Law, order, public safety	(499,710)	(216,520)	(360,469)
Health	(434,300)	(419,391)	(404,871)
Education and welfare	(860,121)	(466,404)	(1,098,653)
Housing	(127,550)	(60,477)	(60,087)
Community amenities	(1,150,160)	(841,596)	(853,994)
Recreation and culture	(1,951,397)	(1,228,657)	(1,304,255)
Transport	(5,524,679)	(5,346,587)	(7,033,421)
Economic services	(1,640,642)	(1,341,597)	(1,653,081)
Other property and services	(52,107)	(270,601)	(56,367)
<b>Total expenses</b>	<b>(14,385,827)</b>	<b>(11,300,672)</b>	<b>(14,239,269)</b>

**Net result for the period**

	<b>2,201,960</b>	<b>6,545,922</b>	<b>2,273,247</b>
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## 11. OTHER INFORMATION

### The net result includes as revenues

#### (a) Interest earnings

	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
Investments			
- Reserve accounts	250,000	483,570	296,812
- Other funds	388,502	220,977	300,000
Other interest revenue	55,500	77,390	43,200
	694,002	781,937	640,012

#### (b) Other revenue

Reimbursements and recoveries	4,000	124,973	168,417
Other	246,050	325,164	0
	250,050	450,137	168,417

### The net result includes as expenses

#### (c) Auditors remuneration

Audit services	75,000	58,280	60,000
Other services	0	2,800	0
	75,000	61,080	60,000

#### (d) Interest expenses (finance costs)

Borrowings (refer Note 7(a))	20,517	26,123	82,657
Other finance costs	0	20,678	0
	20,517	46,801	82,657

#### (e) Write offs

General rate	10,000	7,042	20,000
General debtors	1,000	0	0
	11,000	7,042	20,000

#### (f) Low Value lease expenses

Gymnasium equipment	11,088	11,088	11,088
	11,088	11,088	11,088

**SHIRE OF LAVERTON**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**12. ELECTED MEMBERS REMUNERATION**

	<b>2024/25 Budget</b>	<b>2023/24 Actual</b>	<b>2023/24 Budget</b>
	\$	\$	\$
<b>Cr Patrick Hill</b>			
President's allowance	39,998	38,450	38,450
Meeting attendance fees	17,711	17,030	21,290
Annual allowance for ICT expenses	1,500	1,500	8,000
	59,209	56,980	67,740
<b>Cr Shaneane Weldon</b>			
Deputy President's allowance	10,000	9,613	26,642
Meeting attendance fees	17,711	17,030	10,645
Annual allowance for ICT expenses	1,500	1,500	2,000
	29,211	28,143	39,287
<b>Cr Robyn Prentice</b>			
Meeting attendance fees	0	5,677	10,643
Annual allowance for ICT expenses	0	125	2,000
	0	5,802	12,643
<b>Cr Rex Weldon</b>			
Meeting attendance fees	17,711	17,030	10,643
Annual allowance for ICT expenses	1,500	1,500	2,000
	19,211	18,530	12,643
<b>Cr Robert Wedge</b>			
Meeting attendance fees	17,711	17,030	10,643
Annual allowance for ICT expenses	1,500	1,500	2,000
	19,211	18,530	12,643
<b>Cr Jack Carmody</b>			
Meeting attendance fees	0	5,677	10,643
Annual allowance for ICT expenses	0	125	2,000
	0	5,802	12,643
<b>Cr Gary Buckmaster</b>			
Meeting attendance fees	0	17,030	10,643
Annual allowance for ICT expenses	0	1,500	2,000
	0	18,530	12,643
<b>Cr Paul Ovans (New October 2023)</b>			
Meeting attendance fees	17,711	11,353	0
Annual allowance for ICT expenses	1,500	1,500	0
	19,211	12,853	0
<b>Cr Mark Pedder (new October 2023)</b>			
Meeting attendance fees	17,711	11,353	0
Annual allowance for ICT expenses	1,500	1,500	0
	19,211	12,853	0
<b>Provision for additional councillor</b>			
Meeting attendance fees	17,711	0	0
Annual allowance for ICT expenses	1,500	0	0
	19,211	0	0
<b>Total Elected Member Remuneration</b>	<b>184,475</b>	<b>178,023</b>	<b>170,242</b>
President's allowance	39,998	38,450	38,450
Deputy President's allowance	10,000	9,613	26,642
Meeting attendance fees	123,977	119,210	85,150
Annual allowance for ICT expenses	10,500	10,750	20,000
	184,475	178,023	170,242



SHIRE OF LAVERTON

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30 JUNE 2025

13. 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 2024	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2025
	\$	\$	\$	\$
Department of Transport	0	106,000	(106,000)	0
	0	106,000	(106,000)	0

**SHIRE OF LAVERTON**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**14. FEES AND CHARGES**

	<b>2024/25 Budget</b>	<b>2023/24 Actual</b>	<b>2023/24 Budget</b>
	\$	\$	\$
<b>By Program:</b>			
General purpose funding	3,500	5,802	2,300
Law, order, public safety	1,200	1,233	1,500
Education and welfare	500	150	500
Housing	125,000	22,771	19,680
Community amenities	170,500	218,157	131,323
Recreation and culture	12,000	10,037	13,000
Transport	830,000	790,842	785,000
Economic services	70,050	71,495	322,420
Other property and services	6,000	12,942	6,000
	<b>1,218,750</b>	<b>1,133,429</b>	<b>1,281,723</b>

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



## 2024/2025 Rates – “Objects and Reasons”

The objective for all Council’s rates is to meet the shortfall between planned expenditures and expected revenues to achieve a balanced budget.

### Rate Increase for 2024/2025

For 2024/2025, Council has indicated its intention to pursue a general approach of increasing the minimums to \$385.00 per assessment and increase the rate in the dollar by 10.00% for all other categories as the expenses have increased sharply through the cost of fuel and other materials. However, Council was mindful that Laverton’s town site rate in the dollar was higher than the rest of the region, whilst the Mining UV and GRV rate in the dollar were generally lower than the rest in the region.

This strategy resulted in the following impacts to the various rates in the dollar:

Rating		Rate in dollar 23/24	Proposed rate in dollar 24/25	Proposed Increase
GRV	Town site	12.5562	13.8118	10.00%
	Mining	10.0649	11.0714	10.00%
UV	Pastoral	10.5879	11.6467	10.00%
	Mining	20.0000	22.0000	10.00%
Minimums		\$350.00 per assessment	\$385.00 per assessment	10.00%

The minimum rate has been increased to \$385.00 per assessment up from \$350.00 the previous year.

The rate income in 2024/2025 will be raised by 10.00% to realise an overall rate yield of \$7,889,749.01. This is offset by the 5% rate reduction for early payment, and this would reduce the rate income by \$394,487.45 should the ratepayers take up the early payment option which each and every year, a majority of ratepayers choose this option. However, rating calculations are by no means a consistent and straight forward affair.

The result depends on several inputs including the following:

- The number of properties
- Valuation amendments (to both GRV & UV)
- Revaluations (to both GRV & UV)

- The number of minimums
- The rate in the dollar across the various differential categories
- The amount of the minimum rate.

The scope of the mining sector's contribution to the Shire's rating effort, is quite apparent. This is evidenced by the remarkable statistic that almost 94% of the Shire's rate income for 2024/25 will derive from the GRV and UV mining rate imposts.

### **Basis of Rates**

The Basis for calculating property rates are the gross rental values (GRV) and unimproved values (UV) provided for individual properties by Landgate's Property and Valuations section. A property's GRV represents the amount of the gross annual rental the land might obtain if it is let on a tenancy from year to year. A property's UV means the amount the land may reasonably be expected to obtain if it was sold, assuming no improvements to the land had been made.

### **Updated Valuations**

Updated unimproved values for rural properties and mining tenements are provided every year and on a monthly basis. Updated gross rental values for residential, commercial, light industrial and several mine site properties are carried out every four to five years. A revaluation of GRV properties was carried out in the 2022/2023 year and the rate in the \$ may need to be adjusted if the valuations move to any extent.

### **OBJECTS and REASONS for DIFFERENTIAL RATING**

#### ***Local Government Act 1995 - Section 6.33***

#### ***Local Government (Financial Management) Regulations 1996 - Regulation 56(4)***

Council has adopted differential rating to spread the rates burden equitably and at the same time maintain rating based on land zoning and land use. Council has the following classifications:

#### **Pastoral Leases (UV) (11.6467 cents in the \$ - \$385 minimum)**

This classification applies to all pastoral leases within the Shire. Commencing from around 2005 the State Government instigated a plan to review all pastoral leases throughout the State and revalue their rents. However, the resultant rent had a direct correlation to the calculation of the unimproved value for rating purposes and would have resulted in very significant rate increases. The solution to this dilemma was to drop the rate in the dollar to achieve relativity to earlier rating regimes, subject to annual increases as part of ongoing rating needs. Council is satisfied that this approach achieves an equitable basis of differentiation to that of mining lease rating, recognising the relatively low profitability from pastoral operations, the land management and remote area population benefits from the existence of these pastoral operations.

#### **Mining Leases (UV) (22.0000 cents in the \$ - \$385 minimum)**

This classification covers mining leases in the rural area except for several mine sites with substantial accommodation villages and processing plants and which are rated on gross rental values. Council is satisfied that mining lease interests are making an equitable contribution to the Shire's rating effort and that the rate in the

dollar is well within the context of the rate in the dollar being applied by all other local governments in the North-eastern Goldfields.

**Townsite (GRV)** (13.8118 cents in the \$ - \$385 minimum)

This classification applies to the Laverton town site and covers land zoned as Residential, Commercial, Community, Industrial, Mining Tenement, Special Residential and Vacant. Council is satisfied that the basis of rating as set down in section 6.28(2)(b) of the Local Government Act 1995 is appropriate for Laverton town site and that GRV's generally form a proper and equitable basis for differentiation amongst these properties.

**Mining (GRV)** (11.0714 cents in the \$ - \$385 minimum)

This classification currently applies to mining accommodation and processing plants for the following establishments:

- Murrin Murrin (assessment 4756 & assessment 4757)
- Granny Smith (assessment 3008 & assessment 4057)
- Sunrise Dam (assessment 4627 & assessment 4628)
- Moolart Well (assessment 10256 & assessment 10257)
- Brightstar (assessment 10258, assessment 10259 & assessment 10260)
- Garden Well (assessment 10261 & assessment 10262) etc.
- Gruyere (assessment A11157)
- Mt Morgans (assessment A11158), etc.

Council acknowledges and is satisfied that whilst each of these mining camps is some distance from Laverton, the gross rental value provided by the Valuer-General provides sufficient acknowledgement of the mine sites location relative to the Shire facilities and amenities. Due to the large valuations associated with these mining establishments a lower GRV has been applied so as not to place an unfair burden on the mining companies.

### **Minimum Rating**

Council has established a uniform minimum rate across the district. Pursuant to section 6.47 of the *Local Government Act 1995* Council has agreed where a mining tenement crosses the Shire's Boundary with a neighbouring Shire, only to claim 50% of the minimum rate should it apply, regardless of the portion of the mining tenement in this municipality. This policy only applies to prospecting, mining or exploration licences which are subject to minimum rates.

### **Summary**

The following table shows the rating information proposed for the 2024/2025 financial year and the valuations from 2023/24 (including adjusted valuations throughout the 2023/24 year) have been used and figures and will be adjusted depending on any revaluations throughout the year leading up to the adoption of the budget.

RATE TYPE				
Differential General Rate	Rate in \$	Number of Properties	Rateable Value \$	2024/25 Budgeted Rate Revenue \$
<b>GRV</b>				
Townsite	13.8118	170	2,901,482	400,747
Mining	11.0714	16	13,137,419	1,454,905
<b>UV</b>				
Pastoral	11.6467	15	510,483	59,454
Mining (inc. shared)	22.0000	849	26,633,303	5,859,327
<b>Sub-Totals</b>		1,050	42,825,017	7,774,433
Minimum Rates	Minimum \$	Number of Properties	Rateable Value \$	2024/25 Budgeted Rate Revenue \$
<b>GRV</b>				
Townsite	385	57	14,892	21,945
Mining	385	1	20	385
<b>UV</b>				
Pastoral	385	3	3,000	1155
Mining	385	230	244,846	88550
Mining Shared	193	17	4,530	3281
<b>Sub-Totals</b>		308		115,316
<b>TOTALS</b>		1,358		7,889,749

In closing, the increases have a twofold purpose. 1. To keep abreast of rising costs which are evident through the CPI movements in wages and the cost of materials. 2. Is to ensure the Council can continue to progress with the major infrastructure and road projects scheduled for 2024/25 including, but not limited to

- Town Beautification Works including housing
- Continuation of Road works
- Old Battery site (tourism)
- Development of Tourist Events

Please contact Phil Marshall, Councils Chief Executive Officer, should you have any questions regarding the differential rating on the objects and reasons.

## **7.2 RESIGNATION – COUNCILLOR GARY BUCKMASTER**

<b>REPORT TO WHICH MEETING/COMMITTEE</b>	Ordinary Meeting of the Council, 18 <sup>th</sup> July 2024
<b>DISCLOSURE OF INTEREST</b>	The author has no financial interest in the matter presented to the Council
<b>OWNER/APPLICANT</b>	Not applicable
<b>AUTHOR</b>	Phil Marshall, Chief Executive Officer
<b>RESPONSIBLE OFFICER</b>	Phil Marshall, Chief Executive Officer
<b>PREVIOUS MEETING REFERENCE IF APPLICABLE</b>	Not applicable

### **MATTER FOR CONSIDERATION BY THE COUNCIL**

To accept the resignation of Councillor Gary Buckmaster.

### **ATTACHMENTS**

Nil

### **BACKGROUND**

Councillor Gary Buckmaster has submitted his resignation as a Council member in writing to the CEO, effective from the 19<sup>th</sup> July 2024.

### **STATUTORY IMPLICATIONS**

#### ***Local Government Act 1995***

#### **Section 2.31 - Resignation**

- (1) An elector mayor or president may resign from the office of mayor or president.
- (2) A councillor may —
  - (a) resign from the office of councillor; (
  - (b) resign from the office of councillor mayor or president, deputy mayor or deputy president.
- (3) Written notice of resignation is to be signed and dated by the person who is resigning and delivered to the CEO.
- (4) The resignation takes effect from the date of delivery of the notice or from a later day specified in the notice.

#### **Section 4 - Filling of vacancy by unsuccessful candidate**

- (1) Within 5 working days after the vacancy day, the CEO must notify the candidate who was not elected at the election (the unsuccessful

- candidate) — (a) that the office has become vacant; and (b) that the unsuccessful candidate may fill the vacancy.
- (2) If the unsuccessful candidate is notified under subclause (1), the unsuccessful candidate may, within 5 working days after the day on which they are notified, notify the CEO — (a) that they want to fill the vacancy; and (b) that they consider that they are qualified to be elected to the council under section 2.19
  - (3) If the unsuccessful candidate notifies the CEO under subclause (2), the unsuccessful candidate is elected to the vacant office on the day after — (a) the day on which the CEO is notified; or (b) if later in the case of a vacancy under section 2.32(b) — the day on which the resignation takes effect.
  - (4) Despite subclauses (1) to (3), the vacancy cannot be filled under this clause — (a) if any of the following applies — (i) the unsuccessful candidate was elected to a vacant office under Schedule 4.1B clause 2; (ii) on the vacancy day, the unsuccessful candidate is a member of the council, unless the vacant office is that of elector mayor or president; (iii) the unsuccessful candidate has died before the vacancy day; (iv) the unsuccessful candidate does not notify the CEO under subclause (2); (v) the unsuccessful candidate dies before the day on which they are elected under subclause (3); or (b) in any prescribed circumstances.

## **STRATEGIC PLAN IMPLICATIONS**

Nil

## **POLICY IMPLICATIONS**

Nil

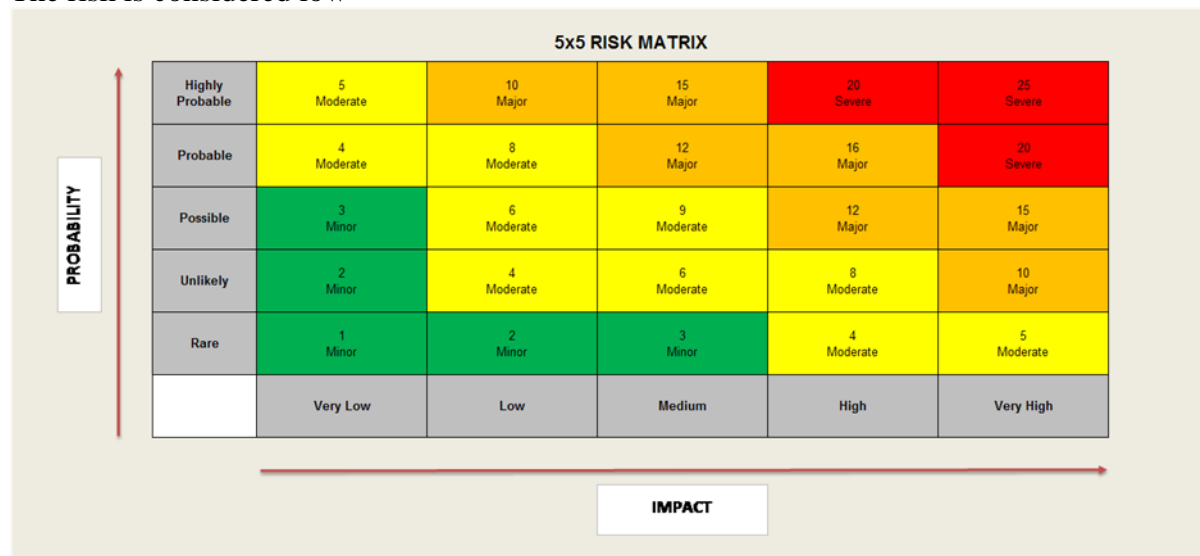
## **FINANCIAL IMPLICATIONS**

Nil



## RISK MANAGEMENT

The risk is considered low



## CONSULTATION

Nil

## COMMENT

With Cr Buckmaster's resignation occurring relatively soon after the last election, there is a statutory obligation to fill the vacancy as soon as practicable.

## RESOLUTION

## COUNCIL DECISION

MOVED: Cr R Weldon      SECONDED: Cr P Ovans

**That Council accept Councillor Gary Buckmaster's resignation as a Council Member effective from 19<sup>th</sup> July 2024.**

**CARRIED 6/0**

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**8 NOTICE OF MOTIONS/QUESTIONS WITH NOTICE**

Nil

**9 NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY  
DECISION OF THE MEETING**

Nil

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**10 CONFIDENTIAL MATTERS**

CLOSURE OF THE MEETING TO DISCUSS CONFIDENTIAL BUSINESS UNDER THE PROVISIONS OF SECTION 5.23 OF THE LOCAL GOVERNMENT ACT 1995.

**11 NEXT MEETING**

The next Ordinary Meeting of Council will be held on Thursday, 15<sup>th</sup> August 2024 at the Shire of Laverton Council Chambers, commencing at 5.00pm.

**12 CLOSURE OF MEETING**

There being no further business, the President declared the meeting closed at 8:47pm

**13 CERTIFICATION**

**I, Patrick Hill, hereby certify that the Minutes of the Ordinary Meeting of Council held on 18<sup>th</sup> July 2024 are confirmed as a true and correct record, as per the Council resolution of the Ordinary Meeting of Council held on 15<sup>th</sup> August 2024.**

**SIGNED:**

.....

**DATED:**

.....