

# 2025-2026 Annual Budget Information

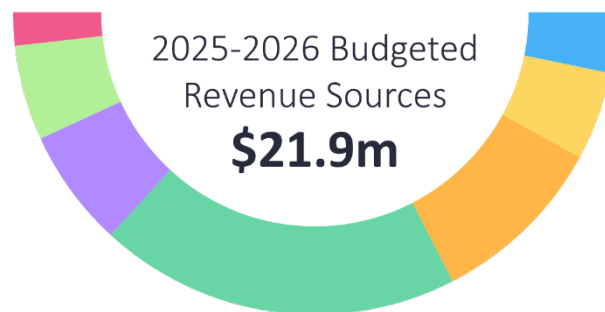
Shire of Donnybrook Balingup Published 6 August 2025



Below is a message from the Shire President regarding the 2025-2026 Annual Budget.

The Shire's 2025-2026 Annual Budget is set to be adopted in August, marking another step forward in our shared journey toward financial sustainability, service delivery, and community wellbeing. Building on the foundations laid last year, this Budget reflects a careful balance between affordability and progress. It also reaffirms our commitment to delivering meaningful outcomes and advancing the priorities outlined in the Council Plan (2022-2032).

## An Overview of the 2025-2026 Budget



### 2025-2026 Budgeted Revenue Sources (\$21.9m)

- Opening Funds: \$1.42m (6.48%)**  
*Carried across from last financial year, inc. \$1.27m pre-payment of 25/26 Federal Grant*
- Operational Grants & Support: \$2.07m (9.45%)**  
*Funding, subsidies and other contributions received for general services, facilities, etc.*
- Capital Grants & Support: \$4.16m (18.99%)**  
*Funding, subsidies and other contributions received for Capital projects, infrastructure, etc.*
- Rates Revenue: \$8.48m (38.73%)**  
*Contributes towards essential services and facilities, community assets, etc.*
- Fees & Charges: \$2.76m (12.63%)**  
*Income from user-pays services such as hall hire, general waste facility access, etc.*
- Transferred from Reserves: \$2.23m (10.17%)**  
*Savings allocated to asset maintenance and renewal, transferred from Reserve Accounts*
- Other: \$0.78m (3.55%)**  
*Interest Revenue and other minor income sources*



## Expenditure Allocations & how your rates contribute to the community

Rates contribute towards funding essential services and facilities we all rely on, including local roads, parks, bin collections, swimming pools and events. Here is an overview of the budget allocations, as well as a few key items and projects coming up this year:

### **Libraries & Recreation Centres: \$2.13m**

*Funding allocated to running our local community services and facilities*

### **Parks & Open Spaces: \$1.84m**

*Funding for the maintenance and upkeep of our shared spaces and outdoor areas*

### **Infrastructure Maintenance: \$1.52m**

*Allocated to the maintenance of key infrastructure such as roads and bridges*

### **Capital Asset Expenditure: \$3.44m**

*Allocated to specific Capital Assets, usually per certain grant funding requirements*

### **Community Housing: \$0.57m**

*Funding towards retirement homes and community housing initiatives*

### **Capital Infrastructure Projects: \$3.88m**

*Funding allocated to specific Capital Works projects for roads and bridges, including:*

- Road expansions, upgrades and renewals to Cundinup-Kirup Road, Southampton Road, Jayes Road (Balingup) and Smith Street (Donnybrook)
- Renewal works and general preventative maintenance to the bridges on Charlie Creek Road, Balingup Nannup Road and Donnybrook Pedestrian Suspension Bridge

### **Emergency Management: \$1.57m**

*For bush fire brigades and public safety activities such as mitigation works, etc.*

### **Building Maintenance: \$0.66m**

*Allocated towards the general upkeep and maintenance of Shire-owned buildings*

### **Waste Management: \$1.33m**

*Funding for residential bin collection services and waste management facilities*

### **Transfer to Reserves: \$1.92m**

*Savings set aside for future use towards asset maintenance and renewal, etc.*

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## Strategic & Corporate Planning

The recently updated Workforce Plan introduces a temporary staffing model for 2025-2026, which was developed to align resources with high-priority outcomes in asset management, sustainability, tourism, and community development. This strategic approach ensures we have the right people in the right roles to deliver on our goals.

## Financial Sustainability & Rate Changes

Following routine reviews of the Long-Term Financial Plan, Asset Management Plan, and Corporate Business Plan, Council has taken steps to strengthen financial sustainability through the following four key strategies:

1. Increase recurring revenue
2. Reduce recurring expenditure
3. Optimise our asset base
4. Review service levels

To support these goals, Council is looking to endorse an indicative 8% rate increase to offset rising operational costs and boost asset maintenance reserve funds. Every dollar collected goes directly into services and infrastructure that benefit our community.

$$0.51\% + 7.49\% = 8\%$$

### General Cost Escalations

*Required to offset general operational cost increases, which includes general efficiencies and cost savings.*

### Reserve Accounts

*To be transferred to the Shire's Reserve Accounts, boosting asset maintenance funds ('savings')*

### Total Rate Increase

*At the time of publishing this is an indicative figure only. Refer the Special Council Meeting outcomes for final figures.*



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## Waste Services & Tip Pass Changes

In response to rising costs and limited contractors, Council has made difficult but necessary decisions that will affect our local waste services.

### Tip Pass Allocations

- Properties without kerbside collection will receive 35 passes (down from 52)
- Properties with kerbside collection will receive 11 passes (down from 16)

### Bin Services

The 3-bin waste collection service will continue as scheduled, with no changes to collection days. Charges have been adjusted to reflect the current temporary arrangement, where FOGO\* waste is being sent to landfill rather than processed separately through the Bunbury Harvey Regional Council facility. Ratepayers are being charged only the cost associated with landfill disposal, which is lower than the previous FOGO processing rate. The Shire is working with neighbouring councils and the state government to identify a sustainable and practical approach for future FOGO management.

\* FOGO = Food Organics, Garden Organics

## Understanding Your Rates

Rates are calculated using property valuations provided by Landgate, with the following applying to properties within our Shire:

- **GRV (Gross Rental Value)** – for non-rural land
- **UV (Unimproved Value)** – for rural land

Your rates help fund essential services that we all rely on and the delivery of future projects. A brochure showing how your contribution is allocated will accompany your notice and I encourage you to please take some time to browse its contents.

## Stay Informed & Get Involved

For more information:

- View the full Budget documentation and associated reports on the Shire website:  
[www.donnybrook-balingup.wa.gov.au](http://www.donnybrook-balingup.wa.gov.au)
- Browse the brochure that will be delivered along with your rates notice
- Contact the Shire Administration Office to speak with our Rates Officers for queries relating to your property

Council remains committed to transparent and open communication. We welcome your feedback as we continue on our shared path toward a stronger, more sustainable future.

