

2025 / 2026 Annual Budget Major Income & Expenses

Rates Revenue

\$8.3 million



- A 4% rate increase for 2025/26 has been imposed to yield the deficiency in the budget.
- The GRV rate in the dollar has increased from \$0.0761 to \$0.0791 and the UV rate in the dollar has decreased from \$0.0043 to \$0.0037.

Fees and Charges Income

\$3.2 million



- \$1.3m: Community Amenities
- \$1.2m: Recreation and Culture
- \$422k: Law, Order and Public Safety
- \$110k: Economics Services

Capital Grants, Subsidies and Contributions

\$5.37 million



- \$2.8m: Housing Support Program Grant
- \$991k: Regional Road Group Grant
- \$886k: Roads to Recovery Grant
- \$210k: Community Sporting and Recreation Facilities Fund Grant

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Reserve Funds

**\$3.7 million projected at
30 June 2025**



- \$1.2m: Economic Development Reserve
- \$511k: Rubbish Reserve
- \$417k: Building Reserve
- \$361k: Community Centre Reserve

Land and Buildings (Additions) Expenditure

\$4.6 million



- \$600k: Cervantes Community Recreation Centre
Change rooms
- \$400k: New Dandaragan Depot Office & Caretaker
Wing
- \$200k: Jurien Bay CBD Public Amenities

Roads and Parks & Reserves (Additions) Expenditure

\$5.7 million



- \$670k: Muthawandery Road
- \$2.4m: Dandaragan Road Main Street Upgrade
- \$288k: Dual Use Path - Jurien Bay to Coalseam