

2025/26 Budget Amendment for presentation at OCM 26.05.2026



Budget Amendment Application	COA/ Jobs	IE	Account Description	2025-26 Current Budget	Budget Amendment	2025-26 Revised Budget	Comments	2025/2026 Budget Funding for amendments required				
								Muni	Reserve	Grants	Contribution	Total
2026.05.1	420607	469	Government Grants - MRRG	(1,450,908)	(789,239)	(2,240,147)	Project costs have increased due to ongoing market pressures, including rising fuel, material and construction costs influenced by the current geopolitical environment. During the mid-year review, municipal funding was temporarily reallocated to cover resurfacing projects and a \$780,000 MRRG variation request while approval was being sought. With the variation request now successfully approved, those funds have been returned and are being redistributed across the capital works program.	789,239				789,239
	8711	544	Wittenoorn Road - Children Crossing	11,130	5,482	16,612		(5,482)				(5,482)
	8712	544	Mundaring Weir Rd 2.79 slk - Safety Barrier Upgrade to protect motorcyclists	52,899	(2,945)	49,955		2,945				2,945
	8713	544	Milner Road - Chicane Upgrade works	16,012	6,423	22,435		(6,423)				(6,423)
	8655	544	Rockdale Place Road Resurfacing	90,472	(5,037)	85,435		5,037				5,037
	8639	544	Mundaring Weir Road Resurfacing Fern to northern boundary, distance 5.71 to 14.91km	1,199,893	8,461	1,208,354		(8,461)				(8,461)
	8638	544	Pomeroy Road / Lawnbrook Road West Resurfacing	63,932	(3,559)	60,373		3,559				3,559
	8695	544	Turner Road Resurfacing	37,861	7,040	44,901		(7,040)				(7,040)
	8701	544	Booligal Street Asphalt Resurfacing from Barwon to Orangedale	145,971	7,612	153,583		(7,612)				(7,612)
	8702	544	Gooseberry Hill safety barrier upgrade (53 and 59 Gooseberry Hill)	31,191	(1,418)	29,773		1,418				1,418
	8704	544	Robusta Road Asphalt Resurfacing	167,930	(5,924)	162,006		5,924				5,924
	8706	544	Mason Road Asphalt Resurfacing from Crayden to Orange Valley	147,633	10,493	158,126		(10,493)				(10,493)

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	8246	544	Wisteria Court Path Renewal	30,932	18,360	49,292	Same as above	(18,360)				(18,360)
	8247	544	Aspen Court Path Renewal, between Bauhinia Road to Cul-de-sac end, Forrestfield	30,932	22,549	53,481		(22,549)				(22,549)
	8248	544	Karralika Avenue Kalamunda Footpath Renewal	24,479	(1,112)	23,367		1,112				1,112
	8249	544	Warbler Court Path Renewal	22,905	14,410	37,315		(14,410)				(14,410)
	8251	544	Citrus Grove Path Renewal	46,784	22,755	69,539		(22,755)				(22,755)
	8252	544	Carissa Way Forrestfield - Renew Paths	51,618	1,754	53,372		(1,754)				(1,754)
	8254	544	Rockdale Place, Lesmurdie - Renew Path	35,932	2,960	38,892		(2,960)				(2,960)
	8255	544	Mallow Way, Forrestfield - Renew Path from no. 11 to no. 37	53,620	(2,437)	51,183		2,437				2,437
	8256	544	Gotha Way PAW, Forrestfield - Renew Path Gotha to Sussex	42,645	(1,938)	40,707		1,938				1,938
	8258	544	Grove Road Path Renewal from Booral St to Armour Way	64,697	(1,963)	62,734		1,963				1,963
	8237	544	Bridle Drive, Maida Vale - New Drainage from Hawkvalley Crescent to Shady Tree Lane	83,408	(3,791)	79,617		3,791				3,791
	8640	544	Railway Road Sinkhole drainage upgrade	18,477	(840)	17,637		840				840

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	8636	544	251 Pickering Brook Road Drainage Works at Car Park and Basket Ball Court	76,931	(3,497)	73,434	Same as above	3,497				3,497
	8633	544	Bandalong Way drainage upgrade - Maintenance	69,039	(2,005)	67,034		2,005				2,005
	8634	544	Coronilla Way Drainage Improvement Works	22,108	(1,005)	21,103		1,005				1,005
	8710	544	Nangkita Way Drainage - Improvement Works	18,934	12,230	31,164		(12,230)				(12,230)
	8245	544	Stirk Park Public WC Waste Drainage upgrade	21,911	25,000	46,911		(25,000)				(25,000)
	8673	544	Woodlupine reserve switchboard Renewal	33,407	3,812	37,219		(3,812)				(3,812)
	8674	544	Sheffield reserve switchboard Renewal	60,536	6,907	67,443		(6,907)				(6,907)
	8675	544	Scott Res AFL Post Renewal	28,297	3,498	31,795		(3,498)				(3,498)
	8676	544	Rubber Softball Renewal - Various location	181,505	20,709	202,214		(20,709)				(20,709)
	8677	544	Kostera Oval AFL Post Renewal	28,297	3,498	31,795		(3,498)				(3,498)
	8678	544	Forresfield Tennis Club Repair Various Cracks Across the Court	7,509	857	8,366		(857)				(857)
	8679	544	Hartfield Park Rugby Post Renewal	29,887	3,410	33,297		(3,410)				(3,410)

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	8680	544	Virgillia way reserve switchboard Renewal	52,880	6,033	58,913	Same as above	(6,033)				(6,033)
	4936	544	Kalamunda Tennis Club Toilet Block, KM, Refurbishment of Toilet Block Facility	140,490	16,029	156,519		(16,029)				(16,029)
	9618	544	Kalamunda Water Park - Shed Replacement under water slide ramp	47,016	5,364	52,380		(5,364)				(5,364)
	4465	544	Stirk Park Kalamunda: New Playground and Skate Park	286,712	20,000	306,712		(20,000)				(20,000)
	9607	544	Ray Owen Pavilion Roof Replacement	210,512	26,709	237,221		(26,709)				(26,709)
	8720	544	Intersection of Railway Parade and Mead Street	136,992	(136,992)	-		136,992				136,992
	RM01	544	Road Planned Maintenance	410,000	56,992	466,992		(56,992)				(56,992)
	8689	544	Hale Road Resurfacing from Stringbark Drive to Berkshire Road	284,448	57,294	341,742		(57,294)				(57,294)
	8700	544	Chisholm Crescent Road Resurfacing near Daddow Road	-	514,000	514,000		(514,000)				(514,000)
	3511	544	Kalamunda Road High Wycombe Stage 1 of Kalaminda Road Master Plan	734,686	(40,178)	694,508		40,178				40,178
				3,902,542	- 93,238	3,809,304		93,238	-	-	-	93,238

Net change in budget required

- 93,238

Funding from other sources

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Net change in closing surplus position

93,238