



Agenda Briefing Session

Addendum to Item: 5.4.3 – Annual Budget 2026–2027

**Harvey Council Chamber
Tuesday, 21 July 2026
4PM**

Item No.	5.4.3.
Subject:	Annual Budget 2026–2027
Proponent:	Shire of Harvey
Location:	Shire of Harvey
Reporting Officer:	Manager Finance
Authorising Officer:	Director Corporate Services
File No.:	FM/B/001
Attachments:	1. 2026–2027 Annual Budget DRAFT [5.4.3.1 - 164 pages]

The following additional information is provided in regard to Item 5.4.3

Page 161 of the Draft Annual Budget 2026-2027 was omitted in error when uploaded as an attachment to the Agenda Briefing Session Agenda – July 2026.

Page 161 is included in this Addendum.

	Income Budget	Expense Budget	Income Budget	Expense Budget	Income Forecast	Expense Forecast	Income Budget	Expense Budget	General Ledger
	Budget 2025 - 26		Budget Review 2025 - 26		2025 - 2026		2026 - 2027		Account
PUBLIC WORKS OVERHEAD									
Operating Expenditure									
Engineering Salaries Labour (80%)		2,095,608		2,095,608		2,117,910		2,531,179	142701
Tool Box / Staff Meetings		25,000		25,000		25,000		25,000	145703
Engineering Superannuation (77%)		249,639		249,639		199,209		311,787	142104
Stock & Fuel Administration		56,000		56,000		56,000		56,000	70259
Superannuation Outside Staff		440,261		440,261		398,420		451,938	142106
Engineering Workers Comp Insurance		100,843		100,843		100,844		107,904	142109
Advertising Staff Vacancies		5,000		5,000		1,414		5,000	142110
Protective Clothing/Safety Equip		40,000		40,000		30,000		40,000	142113
Office Expenses and Stationery		8,000		8,000		8,000		8,000	142114
Telephone		30,000		30,000		22,484		30,000	142115
Insurance		53,400		53,400		41,263		44,151	142117
Advertising General & Tenders		20,000		20,000		15,000		20,000	142119
Vehicle Expenses H9002		9,900		9,900		6,452		10,500	P9002
Vehicle Expenses H9003		13,000		13,000		6,699		13,000	P9003
Vehicle Expenses H9004		13,000		13,000		11,337		13,000	P9004
Vehicle Expenses H9009		9,000		9,000		4,033		9,000	P9009
Vehicle Expenses H9037		13,000		13,000		10,200		13,000	P9037
Vehicle Expenses H9056		7,000		7,000		7,187		7,000	P9056
Vehicle Expenses H9060		7,000		7,000		7,903		7,000	P9060
Vehicle Expenses H9062		6,000		6,000		3,962		6,000	P9062
Vehicle Expenses H9070		8,000		8,000		2,456		8,000	P9070
Vehicle Expenses H9077		7,000		7,000		5,926		7,000	P9077
Vehicle Expenses H9089		13,000		13,000		14,029		13,000	P9089
Vehicle Expenses H9093		13,000		13,000		8,981		13,000	P9093
Vehicle Expenses H9032		5,000		5,000		6,444		5,000	P9032
Vehicle Expenses H20921		5,000		5,000		9,382		5,000	P20921
Vehicle Expenses 1HVO818		0		4,000		2,656		4,000	P1HVO818
Vehicle Expenses (Property Mtce Officer)								6,000	15674
O.H.S. and Skills Training		45,000		45,000		51,355		50,000	142124
Rural Property Address Project		2,000		2,000		2,000		2,000	104142
Sundry Expenditure		6,000		6,000		6,000		6,000	142125
Survey Equipment Repairs/Replace		7,500		7,500		10,000		10,000	142127
Administration ABC Costs (80%)		609,110		609,110		575,725		646,822	142150
TOTAL OPERATING		3,922,261		3,926,261		3,768,271		4,485,281	
LESS Overheads Allocated		-3,949,537		-3,949,537		-3,529,966		-4,485,281	142199
AMOUNT UNDER/OVER ALLOCATED		-27,276		-23,276		238,305		0	
TOTAL PUBLIC WORKS		-27,276		-23,276		238,305		0	