

2024/25 Budget Amendment for presentation at OCM 27/05/2025



											2024/2025 Budget Funding amendment				
Budget Amend-ment Application	COA	Jobs	IE	Business Unit	Account Description	Current Budget	Carried forward	Amend-ment	Revised Budget	Comments	Muni	Reserve	Grants	Total	Funding Description
2025.05-01	420904	TBA	544	Asset Planning & Delivery	2 Mustang Court, High Wycombe - Installation of Safety Barrier	-		55,100	55,100	Install protective safety measures at the bend near 2 Mustang Court to address recurring crash incidents involving out-of-control vehicles on Dundas Road. Works are justified due to resident safety concerns, evidence of two crashes (one confirmed by WA Police), and the high-speed environment on a tight bend.	(55,100)			(55,100)	
2025.05-02	450915	8631		Parks & Environmental Services	Kostera RSL Gardens Retaining Wall - Renewal	40,000	(40,000)		-	Funds to be rolled over into the 2025/26 financial year due to contractors not being available, three quotes received all contractors workloads months in advance	40,000	(40,000)		-	Unexpended Reserve
2025.05-03		TBA			Fencing Contracting Work (Lot 8 Urch Rd & Lot 7 McRae Rd, Lot 23 Carmel Rd)			13,300	13,300	Council resolved (OCM 2025/24) to dispose of Lot 8 (3) Urch Road, Lot 7 (12) Mcrae Road and Lot 23 (152) Carmel Road to the market. In order to prepare both lots ready for sale, fencing has to be installed on site. Funds to be transferred from N541.	(13,000)			(13,000)	
	520750	N541	541	Strategic Planning Services	Kalamunda Sites (Kostera, Cabarita)	40,000		(13,300)	26,700		13,000			13,000	
						80,000	(40,000)	55,100	95,100		(15,100)	(40,000)	-	(55,100)	
Net change in closing surplus position														(55,100)	