

INCOME

Rating

The 2025/26 budget is prepared on an overall rate income of \$6,525,928 provided for general purpose expenditure. The overall rate increase is calculated as 3.50%, which is an increase of 0.25% more than predicted in Council's Long Term Financial Plan (LTFP). This has largely been because of the continued compounding impact of past rate freezes (due to COVID19) and below-forecast increases, which created a structural gap in funding. Additionally, elevated inflation and rising service delivery costs—particularly increases in wages, materials, and insurance—have placed additional pressure on operating expenditure, necessitating a modest adjustment above the LTFP forecast to maintain financial sustainability and service levels. The rates increase is considered to be reasonable and fair to the community based on rising costs and inflation rates. Minimum rates have been increased from \$1,343 to 1,390.

To ensure rates objectivity and fairness is achieved across the Shire as a whole, and to achieve an equitable level of rating between commercial properties within both the GRV and UV rating categories, in 2023/24 Council introduced two new differential rate codes for UV Mining & Industrial and UV Intensive Agriculture. The differential rate code is applied to properties located outside of the townsite that are held for light or heavy industry, mining, exploration, extractive industry (where no road contribution is applied), renewable energy or intensive agriculture use. Additional funds raised from differential rating provides funding for the maintenance of infrastructure as a result of heavier road use.

Rubbish / Recycling

A new model for waste was introduced in 2023/24. Previously, the waste levy and kerbside collection fees were combined as an annual levy. However, to comply with the *Waste Avoidance and Resource Recovery Act 2007*, ensuring all ratepayers are adequately contributing to waste operations, all rateable assessments (per assessment, not per lot) are charged a waste operations levy. The kerbside collection levy will be charged separately. The waste operations levy will be \$243 and the kerbside collection charge for a standard bin service \$190. Tip passes for properties located within a townsite include 12 passes. Properties which are located outside of the kerbside collection service (rural) will receive 24 passes per annum. Each pass allows for the disposal of 1m³ of waste (conditions apply).

Federal Government Grant

Purpose	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 Estimated
GENERAL PURPOSE	\$894,954	\$935,720	\$1,037,445	\$1,149,856	\$1,096,671	\$1,100,018
ROADS	\$407,028	\$430,927	\$458,754	\$514,522	\$523,195	\$536,976
TOTAL	\$1,301,982	\$1,366,647	\$1,496,199	\$1,664,378	\$1,619,866	\$1,636,995

User Fees & Charges

User fees and charges income is budgeted at \$1,026,836 and includes income from Recreation & Aquatic Centre (WRAC) charges, town planning and building fees, and hire of Shire facilities etc. Income from the waste operations levy, kerbside collection charge and bulk bins is budgeted at \$1,470,647.

Contributions to Capital Projects

Contributions to capital projects is budgeted at \$3,315,271 and includes estimated grants and contributions to fund projects such as Railside Park, Capital Road Program, Phase 1 of the Peel Trails project and various other capital projects.

Road Grants

Contributions to road construction include road grants from:

Regional Road Group - \$1,166,002

Roads to Recovery - \$449,251

Direct Grant - \$146,756

EXPENDITURE

Roads Construction

A selection of road projects for 2025/26 include (grant funds and Council contribution expenditure):

Road	Expenditure	Road	Expenditure
Dorsett Rd – Reconstruct failing shoulders	\$375,001	Armstrong Hills Dr - Repair & Reseal	\$40,000
Nanga Bk Rd – Apply bitumen reseals	\$225,001	Panorama Dr - Reconstruct cul-de-sac	\$35,000
Preston Beach Rd – Road reconstruction	\$750,000	Beachcast Cl - Reseal	\$15,000
Mayfield Rd - Upgrade intersection	\$300,000	Chalet Vale, - Cul-de-sac repairs & reseal	\$15,000
Lake Clifton Rd - Reinstate & Widen	\$99,001	Fitzpatrick Pl - Cul-de-sac repairs & reseal	\$60,000
Holmes Rd - Reseal	\$20,000	Palmerston St - Repair and Reseal	\$60,000
Hill St - Pathway/Kerbing Flood Mitigation	\$45,213	Waltham Ct - Cul-de-sac repairs & reseal	\$60,000
Dodds Rt - Sweep and kerb intersection	\$20,000	McLarty / Lyons Rd - Traffic calming	\$50,000
Preston Beach Drainage	\$95,000	Dehamel St - Kerbing	\$29,038

Road Maintenance

Road maintenance expenditure is budgeted at \$906,672 and includes all rural and town maintenance including footpaths, and street sweeping etc.

Projects

A selection of capital and operational projects that have been included in the 2025/26 budget are mentioned below:

Project	Expenditure	Project	Expenditure
Peel Regional Trails Project – Phase 1	\$1,203,240	Lake Clifton Community Centre - Paint	8,000
Railside Park – Phase 2	\$450,000	Waroona Golf Club – Removal of Asbestos	\$30,000
Preston Beach Toilets Works	\$10,000	Bushfire risk mitigation program	\$35,000
Jim Kitchen – removal / install gutters	\$4,000	CCTV Installation – Waroona Cricket Club	\$14,375
Preston Beach CC – Removal wall	\$6,000	Bulk Rubbish Bi-annual collection	\$80,000
WRAC – Install patio and BBQ	\$30,000	Evacuation Centre upgrades	\$54,794
WRAC – Repair roof leaks	\$11,200	Changeover of Mower	\$49,000
WRAC - Upgrade Pool Concourse	\$25,000	Changeover of Mower	62,000
McDowell/Shannon Av Path	\$181,763	Henning St – Footpath Playgroup	\$40,000

Further Information

Further detailed budget information can be obtained by visiting the Shire of Waroona website www.waroona.wa.gov.au/documents/finance or contacting the Shire of Waroona Administration Office during normal office hours on (08) 9733 7800.