

INCOME

Rating

The 2026/27 budget is prepared on an overall rate income of \$6,798,655 provided for general purpose expenditure. The overall rate increase is calculated as 3.95%, which is an increase of 0.70% more than predicted in Council's Long Term Financial Plan (LTFP).

Elevated inflation and rising service delivery costs—particularly fuel costs, 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 rate increase is considered to be reasonable and fair to the community based on rising costs and inflation rates. Minimum rates have been increased from \$1,390 to 1,445.

To ensure the rating structure remains objective, equitable and fair across the Shire, differential rating categories have been established for properties located outside the townsite that are used for light or heavy industry, mining, exploration, extractive industries, renewable energy, or intensive agricultural use. These categories recognise the differing characteristics and impacts of these land uses and seek to achieve a more equitable distribution of the rating burden between commercial properties within both the UV and GRV rating categories.

The additional revenue generated through these differential rates assists Council in maintaining and renewing infrastructure, particularly the local road network, which experiences increased wear and maintenance demands as a result of heavy vehicle movements associated with these industries.

Rubbish / Recycling

The annual waste operations levy will be \$245 and the kerbside collection charge for a standard bin service \$208. 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	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 Estimated
GENERAL PURPOSE	\$935,720	\$1,037,445	\$1,149,856	\$1,096,671	\$1,100,018	\$1,212,402
ROADS	\$430,927	\$458,754	\$514,522	\$523,195	\$536,976	\$598,876
TOTAL	\$1,366,647	\$1,496,199	\$1,664,378	\$1,619,866	\$1,775,629	\$1,811,278

User Fees & Charges

User fees and charges income is budgeted at \$2,234,787 and includes income from Recreation & Aquatic Centre (WRAC) charges, town planning and building fees, and hire of Shire facilities etc. Income from waste operations levy, kerbside collection charge and bulk bins is budgeted at \$1,236,956.

Contributions to Capital Projects

Contributions to capital projects is budgeted at \$4,297,539 and include estimated grants and contributions to fund projects such as the Capital Road Program, Peel Trails project and various other capital projects.

Road Grants

Contributions to road construction include road grants from:

Regional Road Group - \$1,363,333

Roads to Recovery - \$382,992

Direct Grant - \$159,814

EXPENDITURE

Roads Construction

A selection of road projects for 2026/27 include (grant funds and Council contribution expenditure):

Road	Expenditure	Road	Expenditure
Gaston Cres–Reconstruct damaged sections	\$40,000	Hill St Waroona – Drainage, kerbing	\$40,000
Wildcat Way – Asphalt intersection	\$15,000	Dehamel St – kerbing repairs, reseal	\$60,000
Clements Place – Resurface Cul-de-sac	\$50,000	Dorsett Rd – Reconstruct, widen	\$200,000
Wass Street – Road Reseal	\$8,000	Dorsett Rd – Realign S-bends	\$150,000
Willy Wagtail Close – Reconstruct damaged sections	\$40,000	Nanga Brook Rd – Bitumen reseals	225,000
Yalgorup Crt – Cul-de-sac reconstruction	\$50,000	Preston Beach Rd – Reconstruct	\$750,000
Ocean View Rd – Drainage improvements	\$40,000	Johnston Rd – Surface widening, seal	\$225,000
Mitchell Rd – Speed Mitigation	\$25,000	Wagerup/Willowdale Rd – Shoulder reinstatement	\$225,000
Bradford St – Shoulder repairs, reseal	\$15,000	McNeil/Mayfield Rd – Upgrade intersection	\$360,402
Lake Clifton Rd – Edge widening	\$363,560	Fawcett Rd – Reinstate shoulders	\$50,000

Road Maintenance

Road maintenance expenditure is budgeted at \$1,080,838 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 2026/27 budget are mentioned below:

Project	Expenditure	Project	Expenditure
Peel Regional Trails Project (finalisation)	\$320,736	Memorial Hall – Internal Painting	\$15,000
Railside Park Project (finalisation)	\$91,323	Eastcott Street Development	\$612,000
Preston Beach – Drainage Upgrades	\$45,000	Waroona Senior Football Club Upgrades	\$785,685
Playgroup – Grounds Improvement	\$6,000	Town Oval – Retic Upgrades	\$30,000
Preston Beach Golf Course – Install Pathway	\$80,000	Lake Clifton Master Plan	\$421,035
WRAC – Install patio and BBQ	\$30,000	Recreation Road – Footpath Upgrades	\$45,000
WRAC – Scoreboard Replacement Court 3	\$5,000	Mini Digger	\$60,000
Preston Beach Caravan & Foreshore Development – Stage 1	\$25,000	New Rotary Hoe	\$25,000
Senior Citizens Centre – Repair Brickwork	\$8,000	Lake Clifton Bridge Safety Project	\$514,000

Further Information

Further detailed budget information can be obtained by visiting the Shire of Waroona website [Annual Budgets » Shire of Waroona](#) or contacting the Shire of Waroona Administration Office during normal office hours on (08) 9733 7800.