



TOWN OF
VICTORIA PARK



Special Council Meeting Agenda – 8 July 2025



WE'RE OPEN
VIC PARK

Please be advised that a **Special Council Meeting** will be held at **6:00 PM** on **Tuesday 8 July 2025** in the **Council Chambers**, Administration Centre at 99 Shepperton Road, Victoria Park.

Mr David Doy – Acting Chief Executive Officer
3 July 2025

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1 Declaration of opening

Acknowledgement of the traditional owners

Ngany djerapiny Wadjak – Noongar boodja-k yaakiny, nidja bilya bardook.

I am honoured to be standing on Whadjuk - Nyungar country on the banks of the Swan River.

Ngany kaaditj Noongar moort kenya kaadak nidja Wadjak Noongar boodja. Ngany kaaditj nidja Noongar birdiya – koora, ye-ye, boorda, baalapiny moorditj Noongar kaadijtin, moort, wer boodja ye-ye.

I acknowledge the traditional custodians of this land and respect past, present and emerging leaders, their continuing cultural heritage, beliefs and relationship with the land, which continues to be important today.

Ngany youngka baalapiny Noongar birdiya wer moort nidja boodja.

I thank them for the contribution made to life in the Town of Victoria Park and to this region.

2 Announcements from the Presiding Member

2.1 Recording and live streaming of proceedings

In accordance with regulation 14I of the Local Government (Administration) Regulations 1996, this meeting is being audio and video recorded and live streamed on the Town's website.

Under clause 39(1) of *the Meeting Procedure Local Law 2019* I do not give permission for any other person to record the proceedings of this meeting. By being present at this meeting, members of the public consent to the possibility that their image and voice may be live streamed to public. Recordings are also made available on the Town's website following the meeting.

2.2 Public question time and public statement time

As this is a Special Council Meeting, any public questions or statements must relate to the business of the agenda.

There are guidelines that need to be adhered to in our Council meetings and during question and statement time people speaking are not to personalise any questions, or statements about Elected Members, or staff or use any possible defamatory remarks.

In accordance with clause 40 of the *Town of Victoria Park Meeting Procedures Local Law 2019*, a person addressing the Council shall extend due courtesy and respect to the Council and the processes under which it operates and shall comply with any direction by the presiding member.

A person present at or observing a meeting shall not create a disturbance at a meeting, by interrupting or interfering with the proceedings, whether by expressing approval or dissent, by conversing or by any other means.

When the presiding member speaks during public question time or public statement time any person then speaking, is to immediately stop and every person present is to preserve strict silence so that the presiding member may be heard without interruption.

2.3 No adverse reflection

In accordance with clause 56 of the *Town of Victoria Park Meeting Procedures Local Law 2019*, both Elected Members and the public when speaking are not to reflect adversely on the character or actions of Elected Members or employees.

2.4 Town of Victoria Park Meeting Procedures Local Law 2019

All meetings of the Council, committees and the electors are to be conducted in accordance with the Act, the Regulations and the *Town of Victoria Park Meeting Procedures Local Law 2019*.

3 Attendance

Mayor

Ms Karen Vernon

Banksia Ward

Cr Claire Anderson
Cr Peter Devereux
Cr Peter Melrosa
Cr Lindsay Miles

Jarrah Ward

Cr Sky Croeser
Cr Jesse Hamer
Deputy Mayor Bronwyn Ife
Cr Daniel Minson

Chief Executive Officer

Mr Carl Askew

Chief Operations Officer

Ms Natalie Adams

Chief Financial Officer

Mr Duncan Olde

Chief Community Planner

Mr David Doy

Coordinator Governance and Strategy

Mr Jordan McDermott

Manager Business Services

Mr Trent Prior

Manager Strategic Accounting

Ms Nana McIntosh

Manager Finance

Mr Khris Yeoh

Meeting Secretary

Ms Felicity Higham

Public Liaison

Ms Tomoko Kidahashi

3.1 Apologies

3.2 Approved leave of absence

4 Declarations of interest

4.1 Declarations of financial interest

A declaration under this section requires that the nature of the interest must be disclosed. Consequently, a member who has made a declaration must not preside, participate in, or be present during any discussion or decision-making procedure relating to the matter the subject of the declaration. An employee is required to disclose their financial interest and if required to do so by the Council must disclose the extent of the interest. Employees are required to disclose their financial interests where they are required to present verbal or written reports to the Council. Employees can continue to provide advice to the Council in the decision-making process if they have disclosed their interest.

4.2 Declarations of proximity interest

Elected members (in accordance with Regulation 11 of the Local Government [Rules of Conduct] Regulations 2007) and employees (in accordance with the Code of Conduct) are to declare an interest in a matter if the matter concerns: a) a proposed change to a planning scheme affecting land that adjoins the person's land; b) a proposed change to the zoning or use of land that adjoins the person's land; or c) a proposed development (as defined in section 5.63(5)) of land that adjoins the persons' land.

Land, the proposed land adjoins a person's land if: a) the proposal land, not being a thoroughfare, has a common boundary with the person's land; b) the proposal land, or any part of it, is directly across a thoroughfare from, the person's land; or c) the proposal land is that part of a thoroughfare that has a common boundary with the person's land. A person's land is a reference to any land owned by the person or in which the person has any estate or interest.

4.3 Declarations of interest affecting impartiality

Elected members (in accordance with Regulation 11 of the Local Government [Rules of Conduct] Regulations 2007) and employees (in accordance with the Code of Conduct) are required to declare any interest that may affect their impartiality in considering a matter. This declaration does not restrict any right to participate in or be present during the decision-making process. The Elected Member/employee is also encouraged to disclose the nature of the interest.

5 Public question time

5.1 Response to previous public questions taken on notice at Agenda Briefing Forum held on 1 July 2025

Vince Maxwell, Victoria Park

3. The Capital Works program originally allocated \$295,000 for the Vic Park Carlisle Bowling Club's synthetic turf in FY 24/25. That amount no longer appears in the current budget or carry-forwards. Instead, there's a new project called Victoria Park Carlisle Synthetic turf listed with just \$18,413. Can the Town clarify why the original \$295,000 isn't included in the carry-forward budget?

This has been amended and added to the carry forward projects list. Further detail is provided in the Further Consideration section of the agenda item 9.2 Adoption of the Annual Budget.

6. Based on the financial statement, there are a few anomalies in the budget, for example, it includes \$32,500 to replace a Mitsubishi Triton with registration 17 BPK.

Following further investigation into the fleet acquisitions during the 2024/2025 financial year, it was identified that the Mitsubishi Triton Ute (117VPK), previously allocated to the Events team, had been budgeted for replacement at a value of \$45,000. After internal consultation between the Fleet and Events departments, it was agreed that a van would be more appropriate to meet the operational needs of the Town's event's. As a result, the decision was made to retain the 117VPK Triton Ute for redeployment within the Urban Forest department and proceed with the purchase of a Renault Kangoo Van (169VPK) at a cost of \$44,929. The Triton Ute (117VPK) is now actively in service with the Urban Forest team. Officers are seeking support to include its replacement and disposal in the 2025/2026 Capital Works budget, with a proposed replacement value of \$32,500 to support the needs of our Urban Forest department.

7. Another anomaly is with the hot water systems, the carry-forwards list 28 units valued at \$84,528, but the May financials show \$41,380 spent on 28 hot water systems. They might be different sets, but it seems unusual that the quantities are the same.

The carry forward projects list was assessed in April, at which time no funds had been spent on that budget line, or at that point anticipated to be spent. Subsequently, some replacements took place during the month of May. As per standard practice, the finalized carry forward projects list and value is assessed post the end of the financial year after all invoices and orders processed.

Any budget amendments that need to be made are done towards the end of the calendar year, or through the mid year budget review early in following calendar year (i.e. in this case January to March 2026).

5.2 Public question time

6 Public statement time

7 Presentations

7.1 Petitions

7.2 Presentations

7.3 Deputations

8 Method of dealing with agenda business

9 Council reports

9.1 Advocacy Priorities Projects 2025-2026

Location	Town-wide
Reporting officer	Manager Stakeholder Relations
Responsible officer	Manager Stakeholder Relations
Voting requirement	Simple majority
Attachments	Nil

Summary

To seek endorsement of the Advocacy Priority Projects for inclusion in the Annual Advocacy Program for the 2025–2026 financial year, in accordance with Policy 105 Advocacy.

Recommendation

That Council adopts five advocacy priorities for the 2025/26 financial year, in line with Policy 105 – Advocacy:

- (a) Support to Reduce Rough Sleeping and Homelessness
- (b) Macmillan Precinct Redevelopment
- (c) Kent Street Sand Pit Restoration
- (d) Burswood Station Precinct
- (e) Mid-Tier Transport Project

Background

1. Advocacy Policy (Policy 105) outlines a structured approach to identifying and pursuing advocacy projects that address gaps in infrastructure, services, and legislative frameworks.
2. These projects are selected based on their alignment with strategic outcomes, community endorsement, and the Town's inability to deliver them independently due to financial, jurisdictional, or operational constraints
3. A Council Workshop was held on 22 April 2025 to review existing advocacy priorities and identify new projects for the upcoming financial year. The workshop considered strategic alignment, community needs, and the current political landscape

Discussion

4. Following the workshop and administrative review, the following projects are recommended for adoption as Advocacy Priorities for 2025–2026:

(a) Support to Reduce Rough Sleeping and Homelessness

- (i) Focus on sustained funding, systemic collaboration, affordable housing, public education, and social reintegration

(b) Macmillan Precinct Redevelopment

- (i) Start the advocacy approach for the long-term redevelopment of the Macmillan Precinct, incorporating the provision of social infrastructure, such as the Vic Park Library and Leisurelife Centre.

(c) Kent Street Sand Pit Restoration

- (i) Environmental rehabilitation of a former landfill site within the Jirdarup Bushland Precinct.

(d) Burswood Station Precinct

- (i) Continue advocacy with Crown Perth and other Burswood Peninsula Alliance stakeholders to progress a partnered approach to plan the future of the Burswood Station West precinct.
- (ii) Advocate for the redevelopment of Burswood Station

(e) Mid-Tier Transport

- (i) Continue advocacy with the Department of Transport to progress the planning and delivery of a mid-tier transport network on Albany Highway, connecting Curtin University to the CBD, to complement the existing METRONET heavy rail system.

Relevant documents

[Policy-105-Advocacy.pdf](#)

[Policy 021 – Fees, expenses and allowances - Elected members and ICMs](#)

[Policy 024 – Event attendance](#)

[Policy 103 – Communications and engagement](#)

Legal and policy compliance

Nil.

Financial implications

Current budget impact	Sufficient funds exist within the annual budget to address this recommendation.
Future budget impact	Not applicable.

Risk management consideration

Risk impact category	Risk event description	Risk rating	Risk appetite	Risk Mitigation
Financial	Not having a focus advocacy approach could result in the Town not	Low	Low	TREAT risk by endorsing an annual advocacy program that is aligned to Council priorities.

	benefitting from finance support.			
Environmental	Not Applicable		Medium	
Health and safety	Not Applicable		Low	
Data, Information Technology and Cyber	Not Applicable		Medium	
Assets			Medium	
Compliance Breach	Conflicts of interest relating to advocacy	Med	Low	TREAT - with effective systems managed closely
Reputation	Unfocussed approach to advocacy	Low	Low	TREAT with clarification on expectations and focus projects, report accordingly
Service delivery interruption	Project delivery could be at risk without the support of external stakeholders.	Med	Medium	TREAT with management of community expectations and transparent reporting on advocacy reporting activity

Engagement

Internal engagement	
Stakeholder	Comments
Place Planning	Confirmation of project inclusions
Financials	Inclusion of advocacy considerations into the Long Term Financial Plan and budget.
Community	Inclusion of homelessness and support requirements to improve services in the community.

Strategic alignment

Civic Leadership	
Community Priority	Intended public value outcome or impact
CL1 – Effectively managing resources and performance.	The Town will seek to find opportunities to partner with State and Federal governments to deliver major infrastructure projects. The Town will seek ways to deliver projects in a that meet a high standard while reducing the short and long term financial impacts on residents.

Further consideration

At the Agenda Briefing Forum meeting held on 4 March 2025, the following information was requested

- 5. Provide clarification on why Rutland Avenue, the continuation of the final portion of the Principal Shared Path, is not included in the current advocacy priorities and whether there is a specific reason the Town is not continuing to pursue it.
 - (a) Rutland Avenue forms the concluding segment of the Principal Shared Path network. Construction options for this section are presently under design review. Further engagement is required with Water Corporation and the Department of Transport to progress the project.
 - (b) Although Rutland Avenue has not been included in the Town’s 2025-2026 advocacy priorities, it has been identified as a corporate priority.
 - (c) In the opinion of administration, further high-level advocacy is unlikely to deliver additional strategic value at this stage. The project is best advanced through continued operational-level engagement with relevant stakeholders.
 - (d) Council retains the discretion to elevate Rutland Avenue to a high-level advocacy priority should it determine that further strategic engagement is warranted.
 - (e) Administration will bring a report to Council in August to present a way forward for the project.

9.2 Adoption of Annual Budget 2025-26

Location	Town-wide
Reporting officer	Chief Financial Officer
Responsible officer	Manager Strategic Accounting
Voting requirement	Absolute majority
Attachments	<ol style="list-style-type: none">1. Annual Budget for the year ended 30 June 2026 [9.2.1 - 26 pages]2. Capital Works Program for the year ended 30 June 2026 [9.2.2 - 3 pages]3. Carry Forward Program for the year ended 30 June 2026 [9.2.3 - 3 pages]4. Schedule of Fees and Charges for 2025-26 [9.2.4 - 46 pages]5. Submissions Differential Rates for 2025-26 [9.2.5 - 18 pages]

Summary

The purpose of this report is to facilitate final consideration of the recommended Annual Budget for 2025-26, enabling the continued operation of the Town's works and service programs.

- As required by Section 6.2 of the Local Government Act 1995, each local government is to prepare and adopt a budget for its municipal fund for the next financial year ending on the 30 June.
- Council has advertised its intention to levy differential rates and minimums for 2025-26, which represents an 5% increase in rate revenue, generating rate revenue of \$55,872,036 contributing to total operating revenue of \$73,876,921.
- The budget statements presented have been prepared in accordance with the Local Government Act 1995 and the Local Government (Financial Management) Regulations 1996 and Australian Accounting Standards (to the extent that they are not inconsistent with the Act). The Annual Budget 2025-26 presents a balanced budget and is recommended for adoption by Council.

Recommendation

That Council:

1. Budget for 2025-26
Pursuant to the provisions of Section 6.2(1) of the Local Government Act 1995 and Part 3 of the Local Government (Financial Management) Regulations 1996, adopts the Town of Victoria Park Annual Budget for the year ended 30 June 2026, as detailed in Attachment 9.2.1, which includes:
 - (a) Statement of Comprehensive Income.
 - (b) Statement of Cash Flows.
 - (c) Statement of Financial Activity.

(d) Notes to and forming part of the Budget.

2. General Rates, minimum payments, instalment / flexible direct debit payment arrangements, and interest rates

(a) Imposes the following differential rates and minimum payments on Gross Rental Values (GRV) for the purpose of yielding the deficiency disclosed by the Annual Budget 2025-26 pursuant to Sections 6.32, 6.33 and 6.35 of the Local Government Act 1995.

- a. Residential – 9.511 cents in the dollar of GRV applicable to properties used primarily as a place of residence subject to a minimum rate of \$1,425 per assessment.
- b. Non-Residential – 11.550 cents in the dollar of GRV applicable to properties not used primarily as a place of residence subject to a minimum rate of \$1,482 per assessment.
- c. All Vacant Land - 17.994 cents in the dollar of GRV applicable to properties used primarily as vacant land subject to a minimum rate of \$2,309 per assessment.

(b) Pursuant to Section 6.45 of the Local Government Act 1995 and regulation 64(2) of the Local Government (Financial Management) Regulations 1996, nominates the following due dates for the payment in full, by instalments, or by flexible direct debit:

- a. Full payment and first instalment due date 15 September 2025, or 35 days after the date of issue appearing on the rates notice, whichever is later including all arrears and a quarter of the current rates and service charges.
- b. Second quarterly instalment due date 17 November 2025, or 2 months after the due date of the first instalment, whichever is later.
- c. Third quarterly instalment due date 21 January 2026, or 2 months after the due date of the second instalment, whichever is later.
- d. Fourth quarterly instalment due date 23 March 2026, or 2 months after the due date of the third instalment, whichever is later.
- e. Flexible direct debit: first instalment to be made on or before 15 September 2025 or 35 days after the date of issue appearing on the rates notice, whichever is later. Subsequent instalments to be made weekly, fortnightly or monthly on or before 20 June 2026.

(c) Pursuant to Section 6.45(3) of the Local Government Act 1995 and Regulation 67 of the Local Government (Financial Management) Regulations 1996, adopts an instalment administration charge of \$12 for each instalment after the initial instalment is paid, where the owner has elected to pay rates and service charges through an instalment option.

(d) Pursuant to Section 6.45(3) of the Local Government Act 1995 and Regulation 68 of the Local Government (Financial Management) Regulations 1996, adopts an interest rate of 5.5% where the owner has elected to pay rates and service charges through a four equal instalment option.

(e) Pursuant to Section 6.45(3) of the Local Government Act 1995 and Regulation 68 of the Local Government (Financial Management) Regulations 1996, adopts an interest rate of 5.5% where the owner has elected to pay rates and service charges through a flexible direct debit option.

(f) Pursuant to Section 6.51(1) and subject to Section 6.51(4) of the Local Government Act 1995 and Regulation 70 of the Local Government (Financial Management) Regulations 1996, adopts an interest rate of 8.0% for rates and service charges, and costs of proceedings to recover such charges that remain unpaid after becoming due and payable.

3. Fees and charges

Pursuant to Section 6.16 of the Local Government Act 1995, adopts the Schedule of Fees and Charges in Attachment 9.2.4.

4. Elected Members' fees and allowances
 - (a) Pursuant to Section 5.98 of the Local Government Act 1995 and Regulation 34 of the Local Government (Administration) Regulations 1996, adopts the following annual fees for payment of Elected Members in lieu of individual meeting attendance fees:
 - a. Mayor \$34,890.
 - b. Councillors \$26,020.
 - (b) Pursuant to Section 5.99A of the Local Government Act 1995 and Regulations 34A and 34AA of the Local Government (Administration) Regulations 1996, adopts the Information and Communication Technology allowance of \$3,500 for Elected Members.
 - (c) Pursuant to Section 5.98(5) of the Local Government Act 1995 and Regulation 33 of the Local Government (Administration) Regulations 1996, adopts the annual local government allowance of \$70,951 to be paid to the Mayor in addition to the annual meeting allowance.
 - (d) Pursuant to Section 5.98A of the Local Government Act 1995 and Regulation 33A of the Local Government (Administration) Regulations 1996, adopts the annual local government allowance of \$17,737.75 to be paid to the Deputy Mayor in addition to the annual meeting allowance.
5. New loan
Pursuant to Section 6.20 of the Local Government Act 1995 and authorises the following new loans:
Elizabeth Baillie Site - \$2,200,000.
6. Reporting of Material Variances
Pursuant to Regulation 34(5) of the Local Government (Financial Management) Regulations 1996, and Australian Accountings Standard AASB 1031 Materiality, the level to be used in Statements of Financial Activity in 2025-26 for reporting material variances to be (+) or (-) 10%, or \$50,000, whichever is the greater, for each category of Nature, for both revenue and expenditure.
7. Approves the change of purpose for the following Reserves:
 - a. Elizabeth Baillie site Reserve (formerly Edward Millen Site Reserve) - To be used to assist in works required for the Elizabeth Baillie site, including the associated grounds.
 - b. Lathlain Park Reserve - To be used to assist in works required for the Lathlain Park Zone 1 Reserve including the associated grounds.
 - c. McCallum & Taylor reserve - To be used to assist in works required for the McCallum & Taylor Reserve including the associated grounds.
8. Notes community submissions were received in response to the notice published in accordance with section 6.36(1) of the Local Government Act 1995, detailed in Attachment 9.2.5.

Background

1. Local governments are required to prepare and adopt a budget for the financial year. In preparing the budget, the administration has compiled and analysed relevant information, held a series of budget workshops with Council Members, aligned the budget to the priorities in the Town's Strategic Community Plan 2022–2032, Long Term Financial Plan, Corporate Business Plan, and other supporting strategies.

2. Over the past three years, Council has endorsed budgets that have resulted in the below annual rates of income over that period.
 - (a) In the 2022-23 budget, Council increased rates by 3.5%, with actual rates revenue of \$46,431,117.
 - (b) In the 2023-24 budget, Council increased rates by 5.9% with actual rates revenue of \$49,475,403.
 - (c) In the 2024-25 budget, Council increased rates by 8.0% with actual rates revenue of \$53,041,616.
3. The Consumer Price Index (CPI) (published by the ABS in March each year) has measured an annualised growth of 4.3% over the same three-year period. The increase in goods and services over the period has impacted prices in some of our recent operating and capital contracts.
 - (a) In March 2023, the CPI rose 7.0% over the past twelve months.
 - (b) In March 2024, the CPI rose 3.6% over the past twelve months.
 - (c) In March 2025, the CPI rose 2.4% over the past twelve months.
4. The Producer Price Index (PPI) (published by the ABS in March each year) has measured an annualised growth of 4.3% over the same three-year period. The increase in goods and services over the period has impacted prices in some of our recent construction contracts.
 - (a) In March 2023, the PPI rose 4.9% over the past twelve months.
 - (b) In March 2024, the PPI rose 4.3% over the past twelve months.
 - (c) In March 2025, the PPI rose 3.7% over the past twelve months.
5. Price increases have been identified in many core contracts for materials, utilities, insurance, services and capital works.
 - (a) Total employee costs are expected to rise in line with the Town of Victoria Park Industrial Agreement, allocation of additional staff, mandatory superannuation payment contribution increase from 11.5% to 12%, and increases in worker's compensation insurance by approximately 2.19% to \$639,767.
 - (b) Total material and contracts expenditure has increased due to implementation of the Food Organics, Garden Organics (FOGO) collection and the prebooked verge collection service and their associated processing services and rises in general contractual agreements by CPI to an approximate 5.69% to \$1,585,577.

Discussion

6. The development of the draft annual budget and presentation for endorsement by Elected Members aimed to find an approach befitting the Town's fiscal position, noting significantly escalating costs.
7. The draft budget was developed through over five workshops which saw Elected Members consider the many facets of the budget with the input and advice of a range of Town staff. The workshops considered the following matters;
 - (a) The Long-Term Financial Plan, Corporate Business Plan, and the Strategic Community Plan.
 - (b) Asset Management and Capital Works Programs.
 - (c) Fees & Charges.
 - (d) Operational Management budgets, and
 - (e) New capital and operational requests.

8. Rates

- (a) Landgate sets the Gross Rental Values (GRV) – the gross annual rental that a property might reasonably be expected to earn annually if it were rented – and Council determines the rate in the dollar to achieve the target rates revenue. The GRV is multiplied by the rate in the dollar to give the total rates payable. The rate in the dollar differs for each differential rate, with Council having three differential rates, being Residential, Non-Residential and Vacant Land. These can be seen in Table 1. There are no recommended changes to the rate categories for 2025-26.

Table 1: Proposed rates in the dollar and minimum payments

Rating Category	Rate in the dollar	Minimum rate
Residential	\$ 0.09511	\$ 1,425
Non-Residential	\$ 0.11550	\$ 1,482
Vacant Land	\$ 0.17994	\$ 2,309

- (b) Differential general rates can only be imposed based on certain characteristics.
- (c) Any other characteristic, such as length of ownership, visual appearance of a lot or building, or length of vacancy or non-development, are not prescribed under the Act, and therefore not a characteristic for which a differential rate can be raised.
- (d) The Town will rate 18,276 properties in the 2025-26 financial year, including 22 newly added rateable properties.
- (e) The total budgeted revenue from rates for the 2025-26 financial year is \$55,872,036 derived from the rate in the dollar and minimum rates outlined in this report.

9. Fees & Charges

- (a) The fees and charges for 2025-26 (Attachment 9.2.4) include various regulated fees set by legislation or regulation and fees or charges for which the Town has some discretion as to the amount. For discretionary fees, consideration has been given to the level of fair cost recovery for a service, the ability of the community to pay, and the overall impact on the Town's budget.
- (b) Total fees & charges revenue for 2025-26 financial year is forecast to be \$11,044,604.

10. Capital Grant and Contribution Funding

- (a) The Town is anticipating \$6,982,570 (carry forward of \$3,762,248) in capital grant and contribution funding across a range of projects and services. Table 2 shows some of the projects receiving more than \$250,000 in capital grant and contribution funding.

Table 2: Capital Grant and Contribution Funding (more than \$250,000)

Project	Grant & Contribution Funding	Municipal Funding	Total Project Cost
MRRG Rehabilitation - Rutland Avenue (Welshpool Road to Oats Street)	\$ 490,145	\$ 248,501	\$ 738,646
Black Spots Project - Robert St, Star St and Howick St Intersection	\$ 397,369	\$ 198,684	\$ 596,053
Black Spots Project - Temple St and Gloucester St Intersection	\$ 347,727	\$ 164,864	\$ 512,591
Low-Cost Urban Road Safety Program	\$ 300,000	-	\$ 300,000
MRRG Rehabilitation - Oats Street (Planet Street to Tuckett Street)	\$ 258,893	\$ 134,685	\$ 393,578

11. Capital Works Program

(a) In 2025-26, the Town of Victoria Park total capital work expenditure is projected to be \$11,845,455 (Attachment 9.2.2). The recommended budget includes several multi-year projects that allows the Town to deliver on its strategic programs and secure value for money outcomes. The capital expenditure budget includes significant funding from grants, third party contributions, and reserves with the residual \$5,851,633 from municipal funds. Some of the key capital works projects within the 2025-26 budget, includes:

- (i) Archer/Mint Street Streetscape Improvement Plan 1B: Streetscape upgrades between Raleigh to Bishopsgate and Planet to Mars Street.
- (ii) Archer/ Mint Street Streetscape Improvement Stage 1A: Speed cushion retrofitting works
- (iii) Several road rehabilitation projects under the Metropolitan Regional Road Group Program (MRRG): Rutland Avenue, Oats Street, and Etwell Street.
- (iv) Several upgrades to intersections as part of the Black Spot Program: Robert St, Star St and Howick St Intersection; Temple St and Gloucester St Intersection; Alday St and Burlington St Intersection; Bishopsgate St and Lion St Intersection
- (v) Harper Street Road Renewal and Skinny Street Interventions
- (vi) FOGO Waste Bins
- (vii) Administration Building Refurbishment: Upgrading bathrooms to meet accessibility requirements, ensuring compliance with the DAIP and relevant Australian Standards. Refurbish of office including acoustics. Upgrade of the customer service area and front desk. Remaining upgrades of admin building including upstairs refurbishments (carpet, desks, painting) and acoustics for new meeting rooms on ground floor.

12. Carry Forward Program

- (a) The Town of Victoria Park plans to carry forward \$14,442,601 (Attachment 9.2.3) from 2024-25 into the 2025-26 budget, which represents \$630,251 from operating projects and \$13,812,350 from capital projects. The recommended budget includes several projects currently in progress and other large-scale projects that are expected to be completed during the 2025-26 financial year.
- (b) Some of the major operating carry forward projects include;
 - (i) Albany Highway Precinct Plan – Victoria Park Town Centre.
 - (ii) McCallum Park Concept Design.
- (c) Some of the major capital carry forward projects include;
 - (i) Elizabeth Baillie Park Masterplan (formerly Edward Millen Park Masterplan): Project was commenced in March 2025 with earthworks and site preparation underway.
 - (ii) Rutland Avenue Shared Path: The project is considering a grade-separated shared path with the original two-way road as the preferred option. Due to cost escalation and design work the council resolved to undertake advocacy efforts to allocate additional fundings to deliver the preferred two-way construction treatment.
 - (iii) Kent Street Sandpit Bushland Management Project: Procurement of contractor has been delayed. Town has gone out to market three times in 2024-25. Feedback from contractors identified need to review the Site Management Plan, as well as a need for an Earthworks Plan. New Site Management Plan has been developed, and Earthworks Plan underway. The Town expects to go out to market again in quarter one 2025-26.
 - (iv) McCallum Park and Taylor Reserve – Design and Construct: Project is underway with majority of the works near completion.
 - (v) Several road renewal and rehabilitation projects are delayed due to late in awarding the contract. They are now underway and being scheduled.

13. Operating Expenditure

- (a) The Town of Victoria Park has continued to experience inflationary cost pressures due to rising construction costs, changes in legislative requirements, and renewal of various operational contracts.
- (b) Operating expenditure has increased by \$3,768,936 or 5.33% compared to the current adopted budget, which is mainly attributed to:
 - (i) Employee costs are expected to rise in line with the Town of Victoria Park Industrial Agreement, allocation of additional staff, mandatory superannuation payment contribution increase from 11.5% to 12%, and increases in worker's compensation insurance.
 - (ii) Material and contracts expenditure has increased due to implementation of the Food Organics, Garden Organics (FOGO) collection and the prebooked verge collection service and their associated processing services and rises in general contractual agreements.

14. Reserves

- (a) The proposed transfers detail a net increase of \$2,102,469 to the Town's reserves. Some of these have been recommended to fund a portion of the capital works program.

- (b) The Town of Victoria Park continues to plan for the delivery of key infrastructure projects by transferring funds into the Future Projects Reserve to support projects such as Burswood South Streetscape Improvement Project, Burswood Station East Revitalisation Project, and the Kent Street Sandpit Bushland Management Project during the concept design phase. Further investigations will be undertaken to refine the final construction costs.
- (i) Kent Street Sandpit Bushland Management Project is estimated at a total construction value of \$1,600,000 during the concept design phase. The project focuses on revegetation and ecological restoration of the remnant woodland, plus incorporation of Noongar cultural considerations, such as yarning spaces. In addition, the concept plan includes a primary perimeter path and a secondary connecting pathway, a formalised car park, and universal accessibility ramps.
 - (ii) The Burswood South Streetscape Improvement Project is currently estimated at a total construction value of \$5,300,000 during the concept design phase. The project provides concepts for public realm upgrades which include extensive street tree planting and landscaped verges, rain gardens, public seating and alfresco areas, widened footpaths and dedicated pedestrian crossing points, narrower vehicle lanes and traffic calming devices to slow traffic, removal of obsolete driveways (where possible), public art, and new public realm lighting. The next stages of the project will continue investigating the potential for undergrounding power, with coordination alongside the underground power program led by Western Power to enhance streetlighting outcomes.
 - (iii) Burswood Station East Revitalisation Project is estimated at a total construction value of \$5,200,000 during the concept design phase. The project aims to deliver public realm upgrades that will support the framework's vision to transition the Burswood Station East from a light industrial area to a transit-oriented, mixed-use urban precinct. The Town will be looking at two key public realm upgrades in the area - firstly, upgrading Stiles-Griffith Reserve, and secondly, by upgrading the streetscape surrounding the reserve.
- (c) Full detail on the proposed reserve transfers is included within the Attachment 9.2.1 under Note 8, Attachment 9.2.2, and Attachment 9.2.3.
- (d) Approves the change of purpose for the following Reserves, to enable the Reserve to be used for all works undertaken in the respective areas:
- (i) Elizabeth Baillie site Reserve (formerly Edward Millen Site Reserve) - To be used to assist in works required for the Elizabeth Baillie site, including the associated grounds.
 - (ii) Lathlain Park Reserve - To be used to assist in works required for the Lathlain Park Zone 1 Reserve including the associated grounds.
 - (iii) McCallum & Taylor Reserve - To be used to assist in works required for the McCallum & Taylor Reserve including the associated grounds.

15. Loans

- (a) The budget includes a loan to be raised for the Elizabeth Baillie project, valued at \$2,200,000. Once works have commenced, this loan will be raised in the 2025-26 financial year. This loan has been included in previous budgets, but not yet drawn down.
- (b) Full detail on the Town's movement in borrowings is included within the Attachment 9.2.1 under Note 7, Borrowings.

16. Compliance

- (a) The differential rating model and the statement of objects and reasons for each differential rates category was advertised in accordance with statutory requirements for 21 days. There were eighty-two (82) public submissions received and have been included to this agenda item (Attachment 9.2.5).
- (b) In compiling the annual budget officers have, in accordance with the Local Government Accounting Manual produced by the Department of Local Government;
 - (i) identified recurring operating revenue and expenditure.
 - (ii) prepared salary and wages schedules including staff increment changes and enterprise agreement increases.
 - (iii) prepared capital expenditure based, where possible, on long-term asset management plans
 - (iv) confirmed grants for both operating and capital requirements.
 - (v) determined and applied the assumptions for the opening current position from the previous financial year.
 - (vi) identified any carry-forward projects into the new financial year.
 - (vii) flagged committed funds and excluded these from the brought forward balance in the determination of the current position.
 - (viii) established, if there is, a budget deficit or surplus to be carried forward restricted to the prescribed amount.
 - (ix) obtained estimates for non-current assets to be sold or traded in on new assets.
 - (x) obtained estimates for insurance, including workers' compensation.
 - (xi) updated the schedule of fees and charges for the next 12 months.
 - (xii) compiled projected cash flows over the next 12 months to ensure there is sufficient liquidity to meet current commitments throughout the year.
 - (xiii) prepared the budget document consistently with comparative financial results for the previous year.
 - (xiv) ensured that any surplus funds invested conform with the short-term requirements for drawdowns as and when the funds are required.
 - (xv) completed all the required statutory schedules for adoption by Council.
- (c) Determination of material variance for reporting purposes.
 - (i) (i) Each year Council is required to adopt a percentage or value for the purposes of reporting material variances in the monthly Financial Activity Statement.
 - (ii) (ii) This value or percentage is then used throughout the financial year to identify potential areas in Council's actual revenues and expenditures that may not be in keeping with Council's budget. The early identification of these potential issues can assist in better utilisation and allocation of Council funds and resources.

- (iii) (iii) The values chosen should provide a good indication of variances that would not normally be able to be covered through Council's normal operations and should, therefore, be assessed to identify if a potential issue exists or not.
- (iv) (iv) To be compliant with 34 (3)(5) of Local Government (Financial Management) Regulations 1996, this is amended to a variance of (+) or (-) 10%, or \$50,000, whichever is the greater, for each category of nature for both revenue and expenditure to be included in the Statement of Financial Activity.

17. Summary

- (a) The draft annual budget presented for endorsement to Elected Members has found a balance between rate increases, service delivery, and infrastructure maintenance that is fair for, and benefits, the community, while delivering a comprehensive list of capital works projects.

Relevant documents

[Strategic Community Plan](#)

[Corporate Business Plan](#)

Legal and policy compliance

[Section 6.2 of the Local Government Act 1995](#)

[Part 3 of the Local Government \(Financial Management\) Regulations 1996](#)

[Regulation 34 of the Local Government \(Financial Management\) Regulations 1996](#)

Financial implications

Current budget impact	<i>No impact on the current budget, however, an assessment has been made on likely carried forward budget allocations, and any likely carried forwards surplus or deficit.</i>
Future budget impact	<i>The adoption of the 2025-26 budget will enable the continuity of service delivery, maintenance of existing assets and generation of new assets in line with the Strategic Community Plan.</i>

Risk management consideration

Risk impact category	Risk event description	Risk rating	Risk appetite	Risk Mitigation
Financial	Reduction in the quality of assets and services delivered if the proposed annual	Moderate	Low	Treat risk by ensuring elected members have been involved in the annual budget process to ensure understanding and collaboration for the budget to be understood and

	budget is not adopted.		adopted.	
Environmental	Potential reduction in the tree canopy if the initiative outlined within the Urban Forest Program are not adopted within the 2025-26 Annual Budget	Moderate	Medium	Treat risk by ensuring stakeholders have been involved in the annual budget process to ensure understanding of the Urban Forest Program and initiatives for 2025-26.
Health and safety	Not applicable.		Low	
Data, Information Technology and Cyber	Potential reduction in the security of data and cyber security if the proposed ICT projects and services are not adopted.		Medium	Treat risk by ensuring elected members have been involved in the annual budget process to ensure understanding of critical ICT infrastructure and services.
Assets	Potential reduction in the quality of assets provided if the proposed annual budget is not adopted.	Moderate	Medium	Treat risk by ensuring elected members have been involved in the annual budget process including the setting of the capital works program projects are well understood.
Compliance Breach	Legislative compliance will not be adhered to if the annual budget is not adopted and forwarded as appropriate within the required timeframes.	Moderate	Low	Treat risk by ensuring elected members have been involved in the annual budget process to ensure understanding and collaboration in order for the budget to be understood and adopted.
Reputation	Negative public perception if Council does not adopt the annual budget	Minor	Low	Treat risk by ensuring elected members have been involved in the annual budget process to ensure understanding and collaboration for the budget to be adopted. Community submission periods.

Service delivery interruption	Potential reduction in the quality of services delivered if the annual budget is not adopted or reduced.	Moderate	Medium	Treat risk by ensuring elected members have been involved in the annual budget process to ensure understanding and collaboration for the budget to be understood and adopted.
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Engagement

Internal engagement	
Stakeholder	Comments
Elected Members	Engagement was completed with Elected Members over five workshops with the administration.
C-Suite	Engagement during the development of the Annual Budget process, including the approval of service area draft budgets, workforce request, and capital work projects. In addition, C-Suite was provided with regular updates on the budget process, its core informing documents, and workshop material.
Senior Management Group	The Town's Senior Management Group was engaged during the annual budget process to draft the required information to support the Capital Work Program, Workforce Plan Operating Budgets, and Fees & Charges.
Strategic Asset Advisory Group	The Strategic Asset Advisory Group was engaged during the develop and prioritisation of the capital works program, based on endorsed asset condition assessments, strategic plans, funding requirements, community feedback, and elected members priorities.

External engagement	
Stakeholders	<i>Town of Victoria Park Community (residents, business owners, community groups)</i>
Period of engagement	<i>Survey Opened on Friday, 17 January 2025 Survey Closed on Monday, 24 February 2025</i>
Level of engagement	<i>2. Consult</i>
Methods of engagement	<i>Methods of engagement provided to the community was for them to participate in an optional survey, which was available either online or in paper, which could be collected from Town's Administration Building.</i>

Advertising	<i>The "Money Matters" Community Engagement Survey was available via the Town website and was advertised to the community via various social media posts.</i>
Submission summary	<p><i>The survey had 487 interactions with 193 participants completing a survey. To better understand the community's perceptions of the Town's performance around the nine community priorities with Strategic Community Plan 2022-2032, the Town asked the community a range of questions, which included;</i></p> <ol style="list-style-type: none"> <i>1. How much should we invest in the below?</i> <i>2. What suburb of the Town do you live in?</i> <i>3. Thinking about your suburb how satisfied are you with the Town's investment?</i> <i>4. Is there anything you would like to see considered in the budget for 2025-26? Why?</i> <i>5. Your Household</i> <i>6. How long have you lived in the Town?</i>
Key findings	<p><i>The key findings from the community engagement survey have been summarised below.</i></p> <p><i>Question 1: The first question posed to the community aimed to better understand their perception of each of the nine themes by selecting either for the Town to invest much more, a little more, about the same, a little less, or much less. The key finds of this question included;</i></p> <ul style="list-style-type: none"> <i>• Protecting and enhancing the natural environment was the most popular theme to see an increase in investment with 96% of participants wishing to see about the same or more invested in the area.</i> <i>• Over 100 participants wished to see the same amount of investment spent towards maintaining community access to art, education, history and culture, supporting local businesses, and improving waste services.</i> <i>• Celebrating our diverse community was a theme that was the least selected theme with 37% of participants wishing to see a little less invested in the area. .</i> <p><i>Question 2: The second question was focused on understanding what suburb the participants live in. The participants were asked to select one of the seven suburbs within the Town of Victoria Park, participants were not required to provide their residential address. The key findings of this question included;</i></p> <ul style="list-style-type: none"> <i>• Most participants reside in East Victoria Park with 47.9%.</i> <i>• Only 15.4% of participants resided in either Lathlain (17.2%), St James (6.7%), Burswood (1.0%), and Bentley (0.5%).</i> <p><i>Question 3: The third question focused on better understanding the participants' perception of how satisfied they are with the Town's investment within their suburb. Each participant had the opportunity to</i></p>

select either very satisfied, somewhat satisfied, neutral/unsure, somewhat unsatisfied or very unsatisfied. The key findings of this question included;

- 44.3% of participants were either very satisfied or somewhat satisfied with the Town investment in their suburbs.*
- 20.6% of participants were neutral or unsure about the Town's investment in their suburbs.*
- 35.0% of participants were either somewhat unsatisfied or very unsatisfied with the Town's investment in their suburbs.*

Question 4: The fourth question in the survey empowered the participants to share their ideas and consideration for inclusion in the budget for 2025-26. The question allowed participants to freely describe their consideration and reasonings for the project or service. The top five common themes, which have been summarised below with examples captured within the further information section of this report.

- 1. Parks & Green Spaces: There is strong community interest in enhancing parks, tree canopy, and public green spaces. Residents seek better-maintained parks, additional playgrounds, and increased shade.*
- 2. Public Transport & Roads: Concerns were raised about road safety, public transport, and the need for better pedestrian and cycling infrastructure.*
- 3. Crime Prevention: Many residents expressed concerns about crime, requesting increased police presence, neighbourhood watch programs, and crime-reduction measures.*
- 4. Lighting & CCTV: Poor lighting in certain areas contributes to safety concerns. Residents request more streetlights and security cameras in key locations.*
- 5. Community Facilities: Calls for improved public amenities, including libraries, community halls, and public toilets.*

Question 5: The fifth question in the survey focused on understanding the participants' household. The key findings of this question included;

- The majority of participants selected being part of couples with kids, kids living at home with 46.6%.*
- 27.9% of participants selected being part of a couple with no kid.*

Question 6: The final question we asked in relation to the annual budget process was to understand how long the participants have lived in the Town. The key findings of this question included;

- Most participants selected living in the Town 10 or more years with 50.8%.*
- There was an even split between residents that have lived within the town between 5-10years, 3-5years, and 1-3years.*
- The least selected option was with participants that have lived in the Town 1 year or less with 10 surveys or 5.2%.*

External engagement	
Stakeholders	<i>Town of Victoria Park Community (residents, business owners, community groups)</i>
Period of engagement	<i>Survey Opened on Thursday, 29 May 2025 Survey Closed on 4pm on Thursday 19 June 2025</i>
Level of engagement	<i>2. Consult</i>
Methods of engagement	<i>Methods of engagement provided to the community was for them to participate in an optional survey, which was available either online or in paper, which could be collected from Town's Administration Building.</i>
Advertising	<i>The "Have your say on Differential Rates 2025-26" was available via the Town website and was advertised to the community via the Town's website, various social media posts and newspaper.</i>
Submission summary	<i>The survey had 451 interactions with 82 participants completing a survey. To better understand the community's perceptions of the proposed differential rates and minimum payments for the 2025-26 financial year.</i>
Key findings	<p><i>The key findings from the community engagement survey have been summarised below.</i></p> <p><i>Residential address (Suburb Breakdown)</i></p> <ul style="list-style-type: none"> <i>• Carlisle - 32</i> <i>• Lathlain - 21</i> <i>• East Victoria Park - 16</i> <i>• Victoria Park - 7</i> <i>• Burswood - 2</i> <i>• St James - 1</i> <i>• Kensington - 0</i> <i>• Other/Not Stated - 3</i> <p><i>Are you an elector or ratepayer in the Town of Victoria Park?</i></p> <ul style="list-style-type: none"> <i>• At least 99% of submissions came from an elector or ratepayer in the Town of Victoria Park.</i> <p><i>Do you have any feedback on the proposed differential rates for the 2025-26 financial year? The general sentiment percentage from the feedback was as follows.</i></p> <ul style="list-style-type: none"> <i>• Negative - 85.4%</i> <i>• Positive - 7.3%</i> <i>• Neutral/Mixed or Unclear - 7.3%</i> <p><i>A breakdown of each submission's response has been attached to the agenda item.</i></p>

Strategic alignment

Civic Leadership	
Community Priority	Intended public value outcome or impact
CL1 – Effectively managing resources and performance.	The 2025-26 budget complies with the relevant legislative regulations and adheres to the Town's own policies and practices to ensure the effective management of resources.
CL2 - Communication and engagement with the community.	Proposed differential rates advertised and public comment sought. In addition, the Town encouraged the community to engage in our "Money Matters" Community Engagement Survey to share ideas and themes for the Town to focus on as part of the setting of the 2025-26 Annual Budget.
CL3 - Accountability and good governance.	The 2025-26 budget has been developed with Elected Members through a series of workshops to ensure it reflects the communities' current needs.

Economic	
Community Priority	Intended public value outcome or impact
EC1 - Facilitating a strong local economy.	The Draft 2025-26 Annual Budget facilitates a strong local economy by investing in infrastructure projects, local events, and community services.

Further consideration

At the Agenda Briefing Forum meeting held on 1 July 2025, the following information was requested

18. Provide more information to clarify the expected revenue from two separate charges, interest applied to ratepayers who pay by instalments, and late payment fees for overdue payments. Additionally, confirm whether the estimated late payment revenue is based on prior year trends.
 - a. The Town has budgeted for 2025-26, the following revenue line items (page 7 of Attachment 9.2.1). This was estimated based on the current financial year (2024-25) actuals, at the time when setting the budget.
 - i. Instalment (including Direct Debit) interest revenue - \$265,000
 - ii. Late payment interest revenue - \$175,000
19. Upon further review of the Capital Works Program for the 2024-25 financial year, administration has identified an additional project to be carried forward to 2025-26. As a result, the Carry Forward Works Program has increased by \$295,000, to include the uncompleted capital works at the Victoria Park Carlisle Bowling Club for the synthetic bowling green. The 50% grant and 50% municipal funding for this project will also be carried forward to the 2025-26 financial year. The Carry Forward Works Program will be reviewed again once the accounts for the 2024-25 financial year have settled, which may result in projects being added or removed and amounts carried forward revised.
20. Where applicable, any reference in the discussion points in this agenda item have been amended to reflect changes made to the various budget documents and attachments described under paragraph 19 (above).
21. A question was asked at the Agenda Briefing Forum held on the 1 July 2025, on providing further details on the proposed operating budget. To assist Elected Members and the community to

understand some key initiatives the Town is looking to undertake in the 2025-26 year, the following information is to show some key highlights.

22. The 2025-26 budget includes the following new positions:

- a. Temporary FOGO/Waste Customer Relations Officer x 2.
- b. Arts Development Officer.
- c. Finance Officer (Procurement).
- d. PRIS (Privacy and Responsible Information Sharing) Officer.
- e. Information Parking Officer.
- f. Property Development and Leasing Support Officer.
- g. Waste Operations Coordinator.

23. The 2025-26 budget includes, but is not limited to, the following operating service changes and new initiatives:

- a. The Town will roll-out the Food Organics and Garden Organics (FOGO) three-bin waste system. In addition, The Town is also upgrading its bulk rubbish collection by implementing Verge Valet, a new on-demand verge collection service. These two services are anticipated to cost an additional \$1.6 million.
- b. Drainage Network assessment (\$150,000) – to assist with asset renewal and maintenance planning. Drainage network access and assessment is difficult, and the Town will engage third party consultant for the exercise.
- c. Design of new micro spaces on Albany Highway and other Town Centres (\$75,000) - community consultation, site survey, concept design and detailed design for four (4) to six (6) micro space projects in the Town.
- d. Developing a process for dual naming (\$25,000) – develop a dual naming process in partnership with the Mindeera Advisory Group and in alignment with the Reconciliation Action Plan
- e. Community Insurance Grants (\$20,000) – delivery of new community group insurance funding stream, aligned with Community Funding Policy.
- f. Undertake a review of core ERP (Enterprise Resource Planning) system (Authority) (\$75,000) - for a review of the ongoing suitability, viability, integration with other technology and what the future needs of the Town may be from its core ERP system.
- g. Teams Calling and Softphones (\$48,000) - Teams Soft Phones offer flexible calling with enterprise-grade security. They integrate seamlessly with Microsoft 365, enabling unified communication and collaboration. Accessibility features include screen reader support, live captions, and keyboard shortcuts, ensuring inclusive access for people to contact the Town.
- h. Public Health and Wellbeing Action Plan (\$18,000) – funding to support the implementation of initiatives in the Public Health and Wellbeing Action Plan.
- i. Forestry subscription (\$10,000) - will enhance the Town's urban forest management by providing real-time data on tree health, enabling efficient resource allocation, and facilitating maintenance. It will also improve community engagement through accessible information on the Town's website and foster better decision-making for sustainable urban forest practices.

10 Public question time

11 Public statement time

12 Meeting closed to the public

12.1 Matters for which the meeting may be closed

12.2 Public reading of resolutions which may be made public

13 Closure