

2025-26 BUDGET NEWS

Hello everyone,

This year's Annual Budget focuses on delivering great spaces, reliable services and important upgrades across our Town, while keeping a close eye on rising costs and making sure we're spending wisely.

We know that cost-of-living pressures are a very real concern for many of our residents. We want to ensure our community has access to the services and facilities they need, with as minimal a rate rise as feasible, due to the pressures of the current economy.

We've got some big projects nearing completion this year. The new McCallum Park Active Area opens in the next few months – a fantastic community space for skating, scooting, bike riding, shooting hoops or just enjoying our beautiful riverside. Later this year, we'll also wrap up the Elizabeth Baillie Precinct upgrade, which is set to become a family-friendly entertainment and hospitality destination.

We're also introducing a few changes to how we manage waste, with the rollout of the FOGO three-bin system to help reduce the amount of rubbish sent to landfill. Plus, we're launching Verge Valet, a new on demand pre-booked bulk

waste collection service that's more convenient for households, providing flexible choices for disposing of both green and hard waste.

We're investing in the places you love too – including upgrades to Parnham Park, the much-loved John Macmillan Playground and Higgins Park Playground, so they stay safe, fun and family-friendly.

Behind the scenes, we're taking care of the essentials – renewing aspects of key facilities like Aqualife and the Administration Building, and improving roads and transport across the Town. This includes the next stage of the Archer Mint Streetscape and upgrading the Albany Highway/ State Street intersection, helping to make our streets safer and easier to get around.

We know people expect great services and well-maintained spaces. We're working hard to deliver all of that in a responsible way that supports our growing, diverse community.

Thanks for being part of what makes Vic Park such a dynamic place to live. I'm excited about the year ahead and what we can achieve together.



Karen Vernon
Mayor

Mayor



Karen Vernon

Jarrah ward



Cr Bronwyn Iffe
Deputy Mayor



Cr Daniel Minson



Cr Jesse Hamer



Cr Sky Croeser

Banksia ward



Cr Claire Anderson



Cr Lindsay Miles



Cr Peter Devereux



Cr Peter Melrosa



What's in the budget this year?

We're making upgrades and improvements across the Town, to ensure Victoria Park is a dynamic place for everyone.



Parks and Public Spaces

We know you love our local green spaces. This year we're committing over \$400,000 to parks and playground upgrades.

Facilities Upgrades

This year the pool and gym equipment at Aqualife will receive an upgrade. We're also improving the customer experience at the Administration Building, with a new service desk and public restroom renovation.



1 John Macmillan Park

We're making things safer at John Macmillan, by installing new 'softfall' underneath all playground equipment.

2 McCallum Park Active Area

The McCallum Park Active Area will open later this year, with new basketball courts, a BMX pump track and new skate and scooter areas.

3 Elizabeth Baile Precinct

The next stage of the Elizabeth Baile Precinct redevelopment will get underway with upgrades to the surrounding parkland and eco-zoning.

4 Parnham Park

We're refreshing the playground at Parnham Park, with new equipment and facilities.

5 Long Park Toilet Block

With the help of the State Government, we will be installing a new toilet block at Long Park, to meet increasing public need as the Metronet project continues.





FOGO

We're rolling out the FOGO three-bin system across the Town. FOGO provides residents with more options for waste separation, aiming to improve recovery rates, increase diversion from landfill and reduce costs of processing material.

Verge Valet

We're upgrading bulk rubbish collection by implementing Verge Valet, a new, pre-booked verge collection service. This means residents will be able to book bulk and green waste collections at a time that suits them.



Roads and Transportation

Almost \$6.8 million will be invested in roads and pathways, helping to connect residents to the people and places they love. This includes the next stage of development at Archer and Mint St, and the Albany Hwy and State St intersection upgrades.

Urban Forest Program

Our award-winning Urban Forest Program is targeting 20% canopy cover through our Leafy Streets Program. In 2025-2026 we're working to plant 1,000 new trees to increase canopy and improve ecology and biodiversity across the Town.



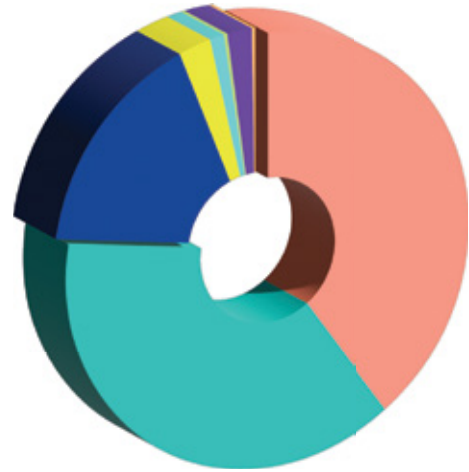
Where is my money going?

Revenue



- ♥ Rates \$55.3m
- ♥ Fees and charges \$11m
- ♥ Grants, subsidies and contributions \$2.1m
- ♥ Interest revenue \$3.9m
- ♥ Other revenue \$0.8m
- ♥ Profit on asset disposals \$0.2m

Expenses



- ♥ Employee costs \$29.8m
- ♥ Materials and contracts \$27.8m
- ♥ Depreciation \$12.2m
- ♥ Utility charges \$1.8m
- ♥ Finance costs \$0.1m
- ♥ Insurance \$0.8m
- ♥ Loss on asset disposals \$0.1m
- ♥ Other expenditure \$1.5m

Investing in our assets



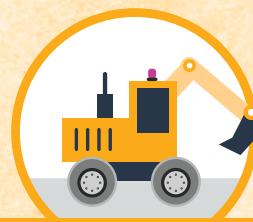
Roads

\$6,437,742



Buildings

\$1,813,300



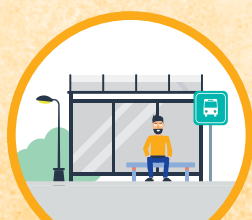
Plant & equipment

\$836,500



Urban Forest Strategy

\$488,000



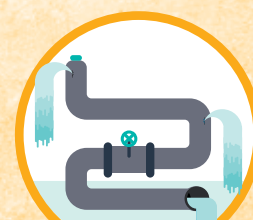
Other furniture & equipment

\$600,00 (FOGO)



Parks & reserves

\$434,913



Drainage

\$430,000



How are my Rates calculated?

The Town's rates are determined when Council sets its annual budget. The rates you pay are a proportionate share of what is needed by Council to provide local services and facilities.

Prior to adopting the budget, there is a public comment period to give residents and ratepayers an opportunity to express their views about the proposed differential rating.

What is the Gross Rental Value?

Rates are calculated based on Gross Rental Value (GRV) which is supplied by the Valuer General's Office. Gross Rental Value is the gross annual rental income that a property might reasonably be expected to earn annually if it were rented. This figure is provided to us by Landgate.





Every three years Landgate undertakes a major review of all GRVs.

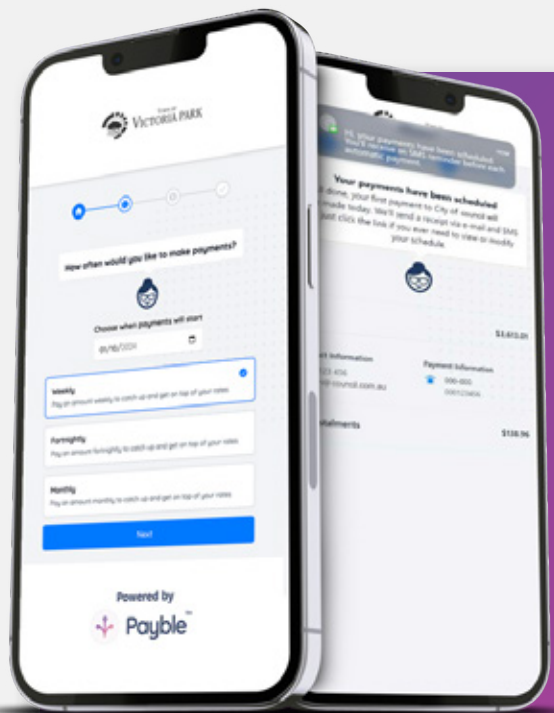
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-  SMS reminder before payment (never any surprises)



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