



Shire of
**Victoria
Plains**
Space to Grow

Budget Presentation

2025-26

September 2025

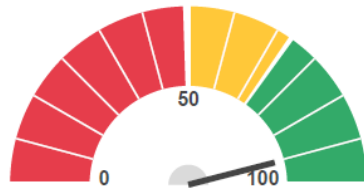
Where we Finished 2024-25

- \$5.243m in capital projects comprising:
 - \$881,831 in Plant Replacement.
 - \$3.568m in Road Construction.
 - \$664,144 in Other Infrastructure.
- Did result in a deficit due to Flood Damage, Intersection cost overrun, and Grants Commission.

Where Did We End Up 24/25?

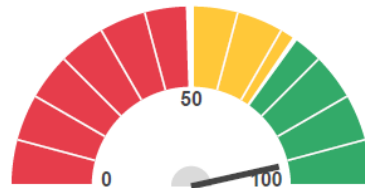
CBP Performance June Quarter 2025

Ideally 90% or better



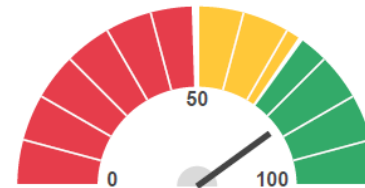
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Community



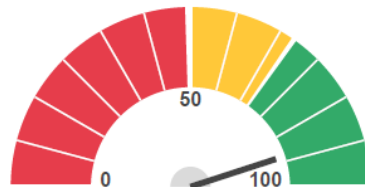
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Economy



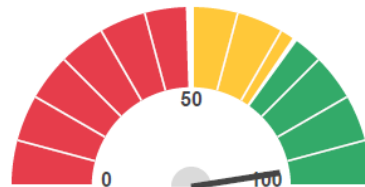
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Environment



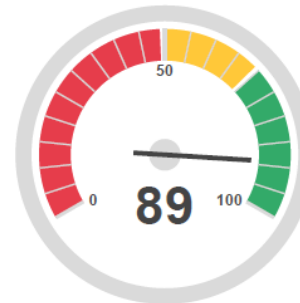
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Civic Leadership



95

Major Projects



4 Pillar Ave

Overall
Completion = 89%

Completed = 28

Incomplete = 11

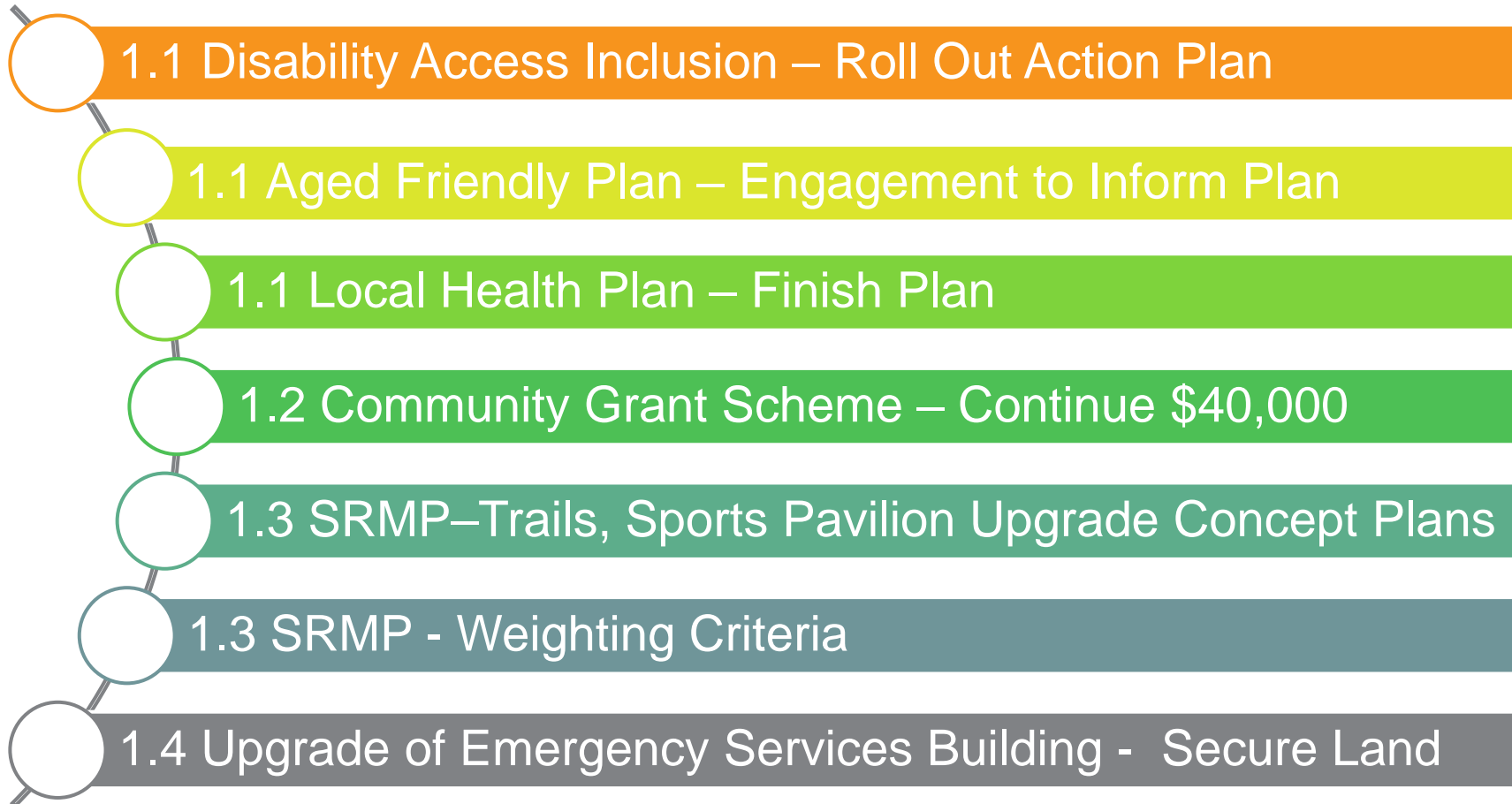
Major Projects =
95%

Chief Executive Officer

Sean Fletcher



Community

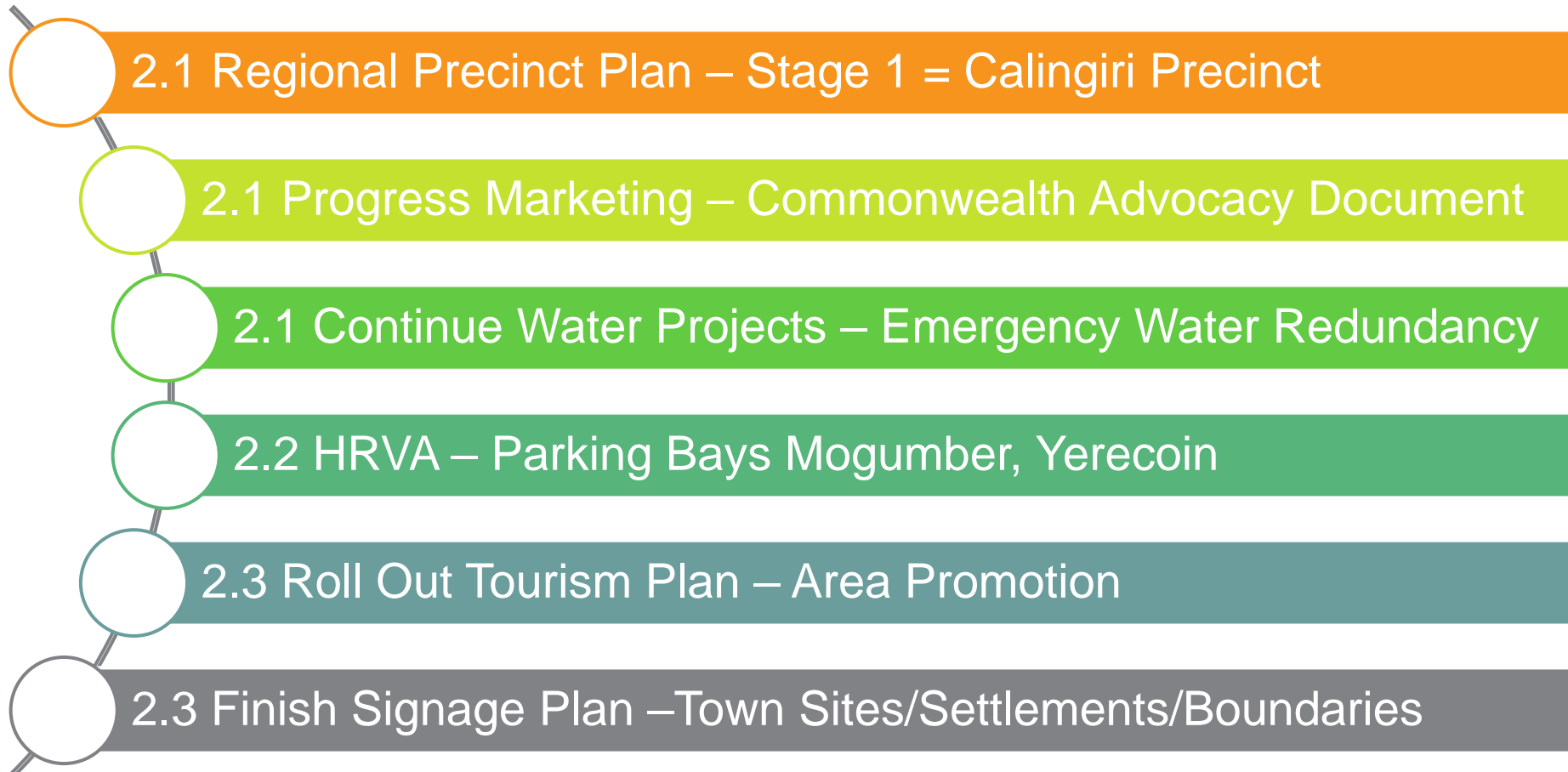


\$4.6M

Waiting on a final
decision from
NEMA/DFES



Economy



Environment

- 3.1 Community Waste Work Shops
- 3.1 Mogumber Transfer Station – Finish Off Works
- 3.1 Landfill Attendant – Replace Contractors
- 3.2 Bio-diversity Plan – Implement Steering Committee
- 3.2 Water Strategy – Strategy, Mogumber, Gillingarra
- 3.2 Corella Management
- 3.2 STED Program – Improve Calingiri Ponds - HSP 2



Civic Leadership

- 1.3 Libraries Refresh Bolgart, Calingiri, Mogumber
- 4.1 Strategic Plan & Work Force Plan Major Reviews
- 4.1 Regional Meetings Advocacy: Zone, AROC, RRG , WC
- 4.3 Compliance Local Laws, Rates & Revenue Plan, RKP
- 4.3 Final LG Act Changes – Communication Plan, CEO KPIs
- 4.3 Asset Management Strategy – Progress Actions
- 4.3 AI Policy & Strategy, Cybersecurity



Major Projects - Roads

2.2 Regional Road
Safety Program
\$3.2M TBB & WHW
Rd


2.2 WSFN =
Calingiri New Norcia
Rd Preparations for
26/27

2.2 R2R Yerecoin
South East Rd
\$700,000

Other Roads:
Bolgart East,
Poincaire St –
Bolgart, Calingiri
Townsite

Footpaths – Finish
Milner St Yerecoin

Major Projects - Other



1.3 Calingiri War Memorial
Internal landscaping,
Signage



1.3 Calingiri Pavilion Boiler
1.3 Electronic Scoreboard




1.3 Calingiri Sports Club



1.3 Calingiri Play Ground



1.3 Bolgart Skate Park



2.2 Plant & Equipment
Replacement – Excavator,
Truck, Mower, Utes, Other



2.2 Depot Renovations



3.1 Regional Waste Facility
– Initial Lobbying




3.1 Finish Cemeteries –
Calingiri (Gazebo)



3.2 Mitigation Activity Fund
- Fire Treatments \$94,000

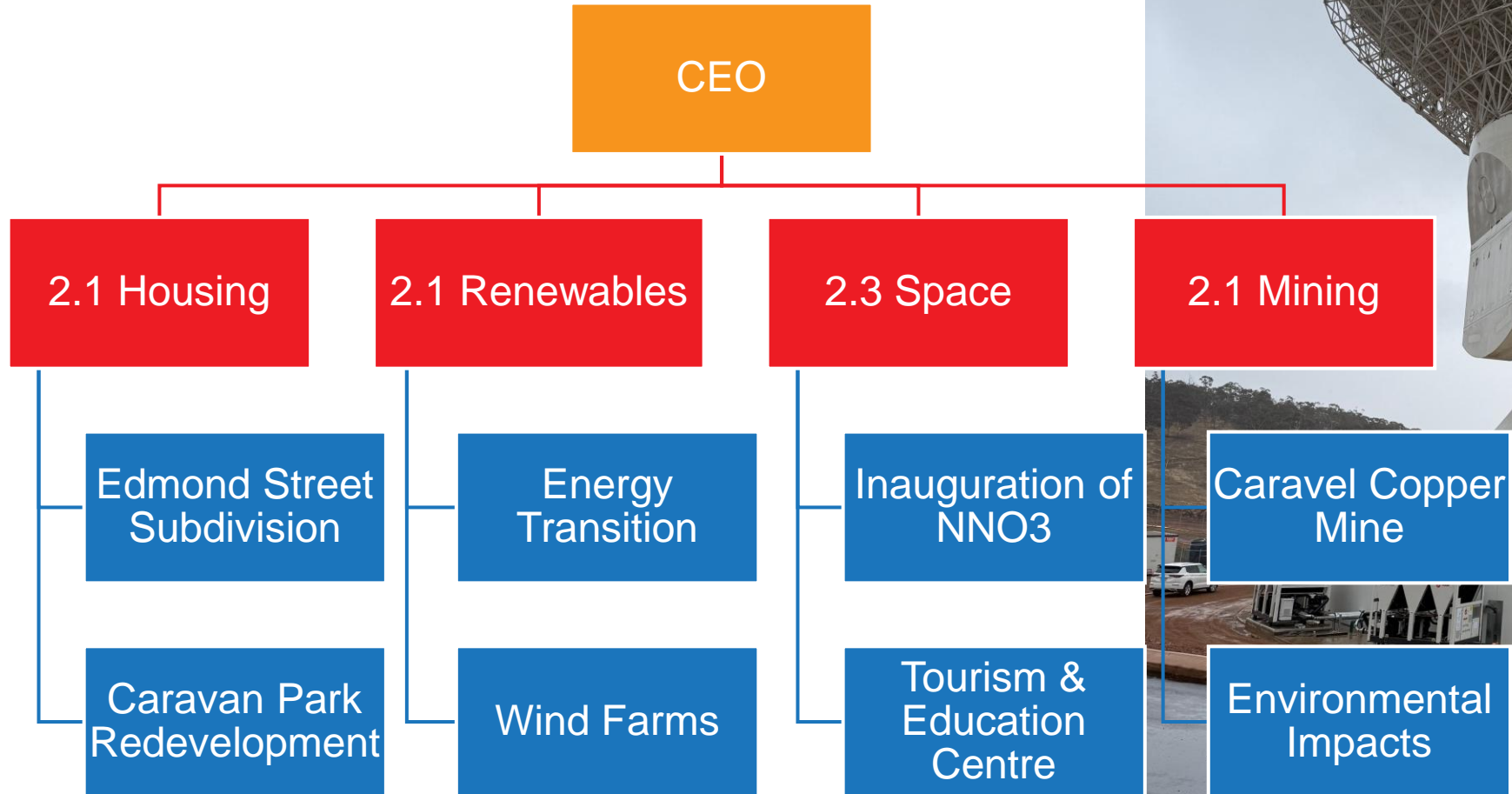


3.2 Disaster Ready Fund
Round Three – Generators,
Bores



LRCI: Mogumber Toilets,
Depot Car Park, Calingiri
Sports Ground Lighting

Shire's Long Term Focus



Deputy Chief Executive Officer

Colin Ashe



Rating Strategy - Methodology

- No GRV Revaluation
- UV valuation change + 15.5%
- Discount RID and then apply rate increase
- Sewerage Policy deferred for 26-27.
- LGCI forecast 3.3%
- Recommended Rate increase 7%

Category	24/25 \$	25/26 \$
GRV	270,165	288,047
UV	3,401,785	3,661,244
Minimum GRV	52,212	55,860
Lesser Minimum UV	37,975	36,000
General Minimum (UV Mining)	80,600	72,850
Ex Gratia	20,183	21,596
TOTAL	3,862,921	4,135,597

Service Charges



- Equalisation policy implemented in 2024-25 for Rubbish and now consistent for 2025-26
- Refuse process and Landfill site costs under review in 2025-26 (Transfer Stations, Skip Bins and transportation) will dictate future charges in accordance with the policy.
- Sewerage and Rubbish applied in accordance with Fees and Charges already approved by council.

Operating Summary

- Continued investment in maintaining Shire Assets (road maintenance, parks and gardens, housing and community facilities)
- \$25,000 Sports Pavilion Upgrade Concept Plan Designs
- \$25,000 Walk Trails - Concept Plan
- \$40,000 Community Grant Fund
- \$94,230 Fire Mitigation Funding (Grant funded)

Operating Summary

- Continued support to the Yerecoin 100 years celebration.
- over \$20,000 to reinvigorate the Shires Library Services and aesthetics.
- Continued support and hosting Senior Events, Community Events, Australia Day and Sporting Clubs.
- Increased presence in Disaster management including evacuation centres, recovery plans and exercises.

Capital Summary

- Total Land & Buildings, Plant & Equipment and Furniture & Equipment - \$7,532,772
- Total Infrastructure - \$5,403,522
- Total Program - \$12,936,294



Capital program Highlights

- \$4,594,000 on the Housing Support Program (Edmond St Calingiri Redevelopment)
- \$2,428,855 Toodyay Bindi Bindi Road
- \$308,833 Water Strategy Projects
- \$689,485 ESA Tourism Development (subject to grant funding)



Budget 2025-26 Summary

- Running a deficit which we hope to peg back during the year.
- Yerecoin 100th celebrations.
- Significant gains in the Shires Water Strategy.
- Greewind, Caravel, ESA.
- Record Capital Program.
- Growing Pains will continue as we find the balance.





Shire of

**Victoria
Plains**

Space to Grow

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