



Peppermint Grove
The Garden Shire



Message from the Shire President – 2025/26 Budget

Council adopted the Shire's 2025/26 budget at its Council Meeting held on 30th June 2025 and I am pleased to advise that Council has been able to keep the rate increase to 2.0%.

Total projected revenue for 2025/26 is \$6.75m, of which rates make up \$3.86m, contributions from the Towns of Cottesloe and Mosman Park of \$1.36m towards the library operations, and fees and charges of \$381,000. Operating expenditure will be \$6.14m, with the majority of expenses relating to employee costs, materials and contractors, insurance and utility charges.

- **Waste charges**

Included in your residential rate is the provision of the weekly collection of your FOGO bin (green lid) and your general waste bin (red lid), along with your fortnightly recycling bin (yellow lid). Peppermint Grove is the only local government in the metropolitan area retaining a weekly 240 litre bin collection service when FOGO was introduced. Other Councils have gone to fortnightly 120 litre bin collection for general waste.

The cost of collection, disposal and bin returns are all included in your annual rates for 1 bin service for each of the three bins, however a number of properties have additional bins, and the charges have been adjusted to reflect the FOGO change.

The Schedule of Fees and Charges shows the following fees:

- An additional general waste bin (red lid) \$286, reduced from \$325.50 last year.
- An additional recycling bin (yellow lid) is \$254, reduced from \$280 last year.
- An additional FOGO bin (green lid) \$209, increased from \$197 last year.

- **Major capital works**

The budget provides for around \$2.95m in capital works. The major projects include:

- \$1.6m Johnston Street Sump Drainage
- \$50,000 Keanes Point Playground Replacement to finish this project
- \$330,000 Parking - Keane Street/Bay View Terrace
- \$100,000 Foreshore/cliffs management
- \$472,000 The Esplanade and Leake Street reseals
- \$40,000 Shire entry statements

The capital works projects are funded by grants and contributions of \$414,000, vehicle trade-ins of \$76,000, loan funds of \$1.5m, Reserve Funds transfers of \$485,000 and municipal funds of \$450,000.

- **Library Contributions**

The net operating cost of running the Grove library, Community Centre, and the Community History Unit is met by the three member councils of the Towns of Mosman Park, Cottesloe and the Shire. The percentage contribution has been reviewed and is consistent with the 2021 Census population figures. The net operating shortfall for 2025/26 for the library, history unit and community centre, excluding capital, is \$1.478m with the Town of Mosman Park contributing \$724,000, Cottesloe \$629,000 and the Shire \$125,000.

- **Loans**

Council may be raising a new Loan for the Johnston Street Drainage of \$1.5m and will be fully funded by the Sale of Johnston Street Property. This project is subject to consideration of a business case by Council once technical issues are further considered.

- **Reserve funds**

The balance of the reserve funds as at 30 June 2025 is \$2.15m. Transfers into the reserves during 2025/26 will be \$789,000, which includes:

- \$106,000 Interest earning
- \$113,000 To the Road Reserve
- \$70,000 To the Infrastructure/ Building Reserve
- \$500,000 To the Investment Reserve, includes \$400,000 from the sale of lot 24 Johnston St

Transfers from Reserve to fund capital works is \$485,000 and consists of the following:

- \$250,000 Road & Drainage Reserve Parking Keane Street/Bay View Terrace
- \$50,000 Infrastructure Reserve – completion of the playground
- \$185,000 for The Esplanade and Leake Street reseals

The attached pie graphs show the revenue sources for the Shire as well as where we spend our money.

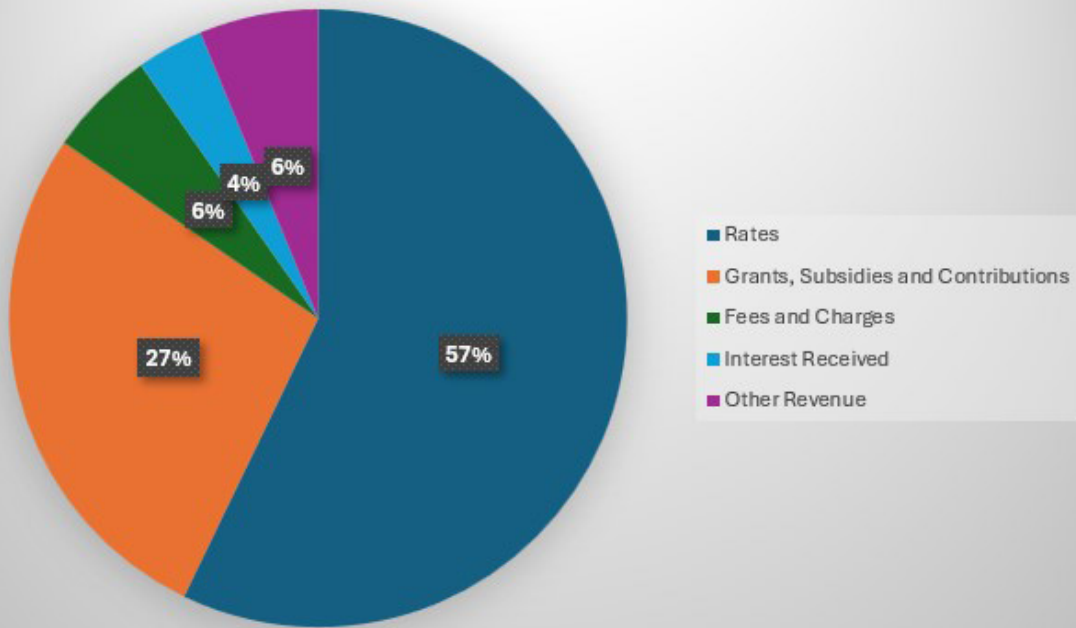
The full budget is available on the Shire's website at www.peppermintgrove.wa.gov.au

Best wishes
Karen Farley SC



Shire President

Budget 2025/26 Operating Revenue



Budget 2025/26 Operating Expenditure

