

SHIRE OF WAROONA

2023/24 ADOPTED BUDGET KEY COMPONENTS



INCOME

Rating

The 2023/24 budget is prepared on an overall rate income of \$5,812,751 provided for general purpose income. This increase is 0.95% more than predicted in Council's Long Term Financial Plan. This rate increase is considered to be reasonable and fair to the community based on rising costs and inflation rates that are calculated at well above this increase. Minimum rates have been increased from \$1,230 to \$1,280.

To ensure rates objectivity and fairness is achieved across the Shire as a whole, and to achieve an equitable level of rating between commercial properties within both the GRV and UV rating categories, the 2023/24 budget includes the introduction of two new differential rate codes for UV Mining & Industrial and UV Intensive Agriculture. The differential rate code will be applied to properties located outside of the townsite that are held for light or heavy industry, mining, exploration, extractive industry (where no road contribution is applied), renewable energy or intensive agriculture use. Additional funds raised from differential rating will provide funding for the maintenance of infrastructure as a result of heavier road use. As a result, the overall increase in rates equates to 7.7%, however, properties located in GRV general and UV general will increase by an average of 3.95%.

Rubbish / Recycling

A new model for waste has been introduced in 2023/24. Previously, the waste levy and kerbside collection fees were combined as an annual levy. However, to comply with the Waste Avoidance and Resource Recovery Act 2007, ensuring all ratepayers are adequately contributing to waste operations, all rateable assessments (per assessment, not per lot) will be charged a waste operations levy. The kerbside collection levy will be charged separately. The waste operations levy will be \$228 and the kerbside collection charge for a standard bin service \$160. Tip passes for properties located within a townsite will increase from 6 to 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
GENERAL PURPOSE	\$913,399	\$888,874.00	\$894,954	\$935,720	\$1,037,445	\$1,103,335
ROADS	\$398,838	\$403,627.00	\$407,028	\$430,927	\$458,754	\$489,641
TOTAL	\$1,312,237	\$1,292,501.00	\$1,301,982	\$1,366,647	\$1,496,199	\$1,592,976

User Fees & Charges

User fees and charges income is budgeted at \$1,762,065 and comprises the waste operations levy, kerbside collection charge, Recreation & Aquatic Centre charges, Town Planning and Building Fees, and hire of Shire facilities etc.

Contribution to works

Contributions to works is budgeted at \$3,047,960 and includes estimated grants and contributions to fund recreation, youth activities, road works and other such operational works.

Road Grants

Contributions to road construction include road grants from:

Regional Road Group - \$1,178,333

Roads to Recovery - \$255,768

Direct Grant - \$113,900

EXPENDITURE

Roads Construction

Major projects for 2023/24 include:

Coronation Road – Continuation of works – reconstruct/realign/reseal	\$80,000
Nanga Brook Road – Bitumen reseal	\$150,093
Johnston Road – Reconstruct/widen and seal	\$372,300
Preston Beach Road - Reconstruct	\$744,600
Somers Road – Reconstruct and widen	\$418,500
Paterson Road – Improve drainage, widen road surface and refill shoulder	\$166,901

Road Maintenance

Road maintenance expenditure is budgeted at \$1,104,149 and includes all rural and town maintenance including footpaths, and street sweeping etc.

Projects

The following capital and operational projects have been included in the 2023/24 budget:

Project		Project	
Project	Expenditure	Project	Expenditure
Waroona Community Precinct	\$4,614,401	Bushfire mitigation program	\$36,220
Drakesbrook Weir Trails Project	\$544,520	Waroona Community Centre – Repair leaks	\$12,000
Admin Building - Disability Access & Renovations	\$322,170	Preston Beach ablution plumbing improvements	\$25,000
Preston Beach Fire Shed upgrade	\$181,033	Records Storage Facility upgrade	\$30,000
Environmental Centre – Seed funding and plans	\$139,346	Drakesbrook Cemetery Carpark construction	\$35,000
Plant replacement - Changeover tip truck	\$266,000	Waroona Bowling Club remedial works	\$28,000
Preston Beach Carpark accessibility upgrade	\$100,000	Buller Rd Refuse Site – Construct transfer station	\$20,000
Waroona Public Library roof repairs	\$25,000	Buller Rd Refuse Site – Repair Compactor	\$200,000
Drakesbrook Weir – Install CCTV	\$20,000	Waroona Community Centre – Replace aircon	\$18,500
Preston Beach drainage upgrade	\$70,000	Digital Fire Danger Rating sign	\$32,898
Pitt Street – Install kerbing	\$20,000	WRAC – Basketball court resurfacing	\$10,000
Hesse Street – Footpath upgrade	\$60,000	WRAC – Repair water leaks	\$10,000
Elliott Street – Footpath upgrade	\$16,000	Lake Clifton Reserve Development	\$10,000

Further Information

Further detailed budget information can be obtained by visiting the Shire of Waroona website www.waroona.wa.gov.au/documents/finance or contacting the Shire of Waroona Administration Office during normal office hours on (08) 9733 7800.