

**SHIRE OF WAROONA  
2020/2021 ADOPTED BUDGET  
KEY COMPONENTS**

<b>INCOME</b>
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**RATING**

There has been no increase in rates levied with the Council resolving that both the UV and GRV rate in the dollar for 20/21 will remain at the same level as the previous financial year. This is in response to declarations made as a result of COVID-19 legislation. Total rate income is estimated at \$5,023,646.

The Council has however, experienced a revaluation of UV rated properties as conducted by the Valuer General and this will result in both rate increases and decreases for some individual ratepayers.

**RUBBISH/RECYCLING**

The annual levy for rubbish/recycling will remain unchanged at \$300 per annum. A portion of this income is used to fund future capital works at the Buller Road Refuse Site.

**FEDERAL GOVERNMENT GRANT**

	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$
General Purpose	915,127	883,032	924,923	888,874	905,681
General Purpose Roads	375,954	392,954	387,313	403,627	386,817

**USER FEES & CHARGES**

\$1,298,904 – Refuse Removal Charge, Recreation & Aquatic Centre charges, Town Planning and Building fees etc. Note that the Council has not increased fees or charges for the 2020/21 financial year.

**CONTRIBUTIONS TO WORKS**

\$1,077,647 – Estimated grants and contributions to fund Recreation and youth activities, road works and preparation of Preston Beach foreshore management plan.

**ROAD GRANTS**

Regional Road Group - \$520,000  
 Blackspot Projects - \$133,900  
 Roads to Recovery - \$252,529  
 Direct Grant - \$97,420

<b>EXPENDITURE</b>
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**ROADS CONSTRUCTION**

Major projects for 2020/21 include:

Somers Road – Reconstruct/Widen	\$240,000
Coronation Road – Reconstruct/widen	\$180,000
Johnston Road – Reconstruct/Reseal	\$600,000
Nanga Brook Road – Remove road side hazards etc.	\$200,852
Peppermint Grove Road – Construct Headwalls, Guard Rails	\$125,000
Chalet Vale Close – Improve Drainage	\$50,000

**ROADS MAINTENANCE**

\$822,210 – All rural and town maintenance including footpaths, street sweeping and verge maintenance etc.

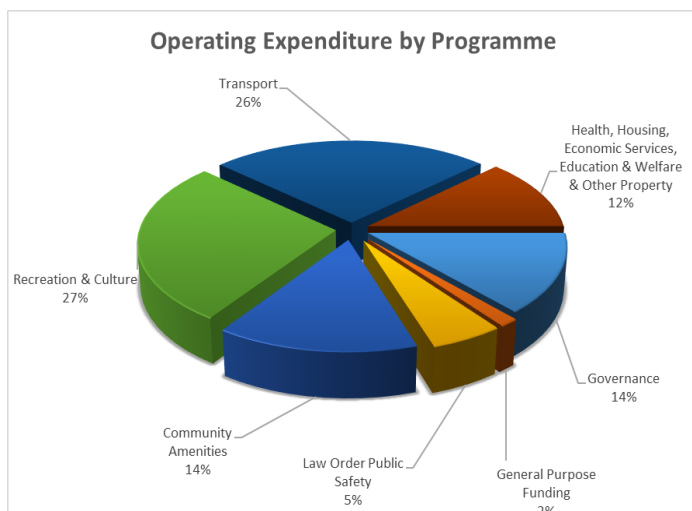
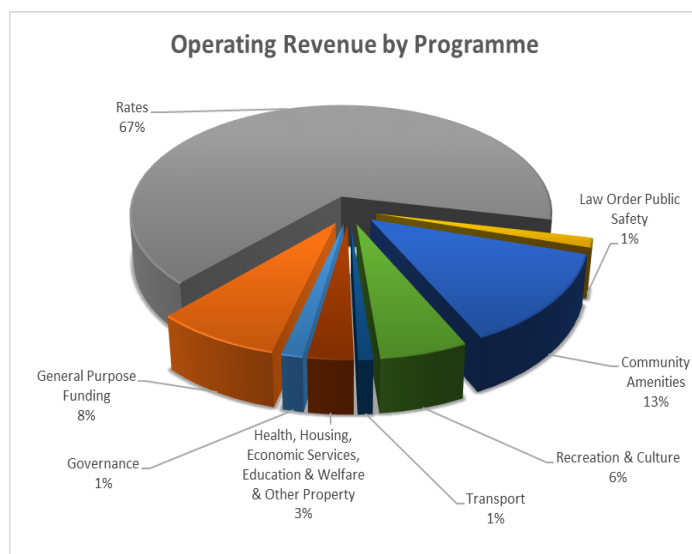
## INFRASTRUCTURE CONSTRUCTION

Complete Construction Waroona West Fire Station	\$99,000
Recreation & Aquatic Centre – Reconstruct pool concourse	\$100,000
Recreation & Aquatic Centre – Upgrade ablutions	\$110,000
Buller Road Refuse Site – Construct Transfer Station	\$62,500
Buller Road Refuse Site – Decommission Sewerage Ponds	\$55,000
Sporting Ovals – Reticulation Upgrade	\$40,000
Upgrade 2 way communication system	\$50,000
Visitor Centre – Upgrade kitchen & flooring	\$22,000
Millar Street – St Josephs’ School – Construct drop zone	\$50,000

### A selection of other projects from the budget include:

Kerbing Repairs (Various Shire Locations)	\$20,000
South Western Highway – Foot path upgrade	\$45,000
Fairway Terrace Preston Beach – Dual use path construction	\$8,000
Replace CCTV camera – Waroona CBD	\$10,000
Prepare Preston Beach Foreshore Management Plan	\$55,000
Waroona Cricket Oval – Install practise nets	\$63,000
Plant Replacement – Cat 12G Grader	\$200,000
Plant Replacement – Purchase Flat Drum Roller	\$160,000
Harvest Highway Tourism Area Promotion	\$10,000

Full details of the Councils 2020/21 budget may be inspected at the Council Office or on the Councils website [www.waroona.wa.gov.au](http://www.waroona.wa.gov.au).



	Operating Revenue by Programme	Operating Expense by Programme
Governance	104,267	1,453,169
General Purpose Funding	612,483	153,214
Rates	5,023,646	
Law Order Public Safety	105,515	567,915
Community Amenities	997,684	1,558,041
Recreation & Culture	427,215	2,963,033
Transport	72,970	2,804,321
Economic Services	77,580	562,629
Health, Housing, Economic Services, Education, Welfare & Other Property	221,107	1,319,045
	<b>7,564,887</b>	<b>10,818,738</b>