

**SHIRE OF WAROONA  
2021/2022 ADOPTED BUDGET  
KEY COMPONENTS**

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

A general rate revenue increase of 2% has been applied for the 2021/22 financial year realising total rates of \$5,130,352. This increase is 0.95% less than that which was forecast in Councils Long Term Financial Plan. Minimum rates have been increased from \$1,145 to \$1,175.

As per each year a revaluation of UV rated properties has been conducted by the 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 is proposed at \$330 per annum. A portion of this income is used to fund future capital works at the Buller Road Refuse Site.

**FEDERAL GOVERNMENT GRANT**

	2017/18	2018/19	2019/20	2020/21	2021/22
<b>GENERAL PURPOSE</b>	\$ 883,113.56	\$ 913,399.00	\$ 888,874.00	\$ 894,954.00	\$ 921,860.00
<b>ROADS</b>	\$ 392,371.44	\$ 398,838.00	\$ 403,627.00	\$ 407,028.00	\$ 411,236.00
<b>TOTAL</b>	<b>\$ 1,275,485.00</b>	<b>\$ 1,312,237.00</b>	<b>\$ 1,292,501.00</b>	<b>\$ 1,301,982.00</b>	<b>\$ 1,333,096.00</b>

**USER FEES & CHARGES**

\$1,505,267 – Refuse Removal Charge, Recreation & Aquatic Centre charges, Town Planning and Building fees etc.

**CONTRIBUTIONS TO WORKS**

\$2,415,297 – Estimated grants and contributions to fund Recreation and youth activities, road works and other such operational works.

**ROAD GRANTS**

Regional Road Group - \$1,190,400  
 Blackspot Projects - \$214,000  
 Roads to Recovery - \$252,529  
 Direct Grant - \$103,210

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

Major projects for 2021/22 include:

Coronation Road - Reconstruct corners and reseal	\$600,000
Johnston Road - Reconstruct and reseal	\$753,617
Nanga Brook Road – Repair failed section	\$150,000
Coronation/Peppermint Grove Road – Sealing edging	\$190,400
Nanga Brook Road – Remove roadside hazards and reshape batters	\$321,000
Hainge Road – Construct and seal	\$165,529

**ROADS MAINTENANCE**

\$786,683 – All rural and town maintenance including footpaths, street sweeping and verge maintenance etc.

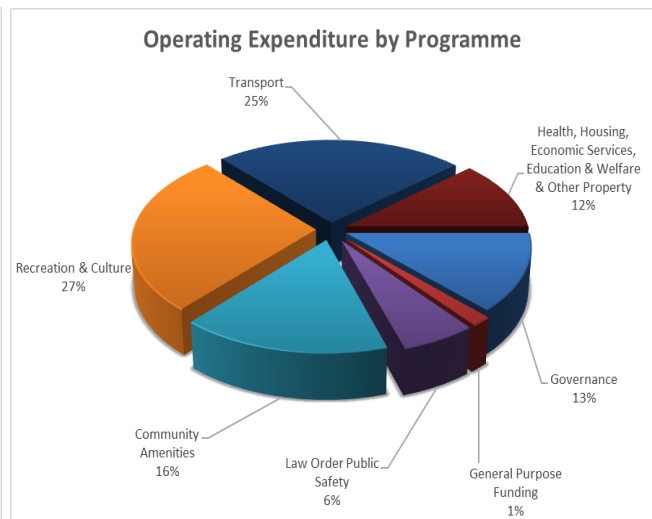
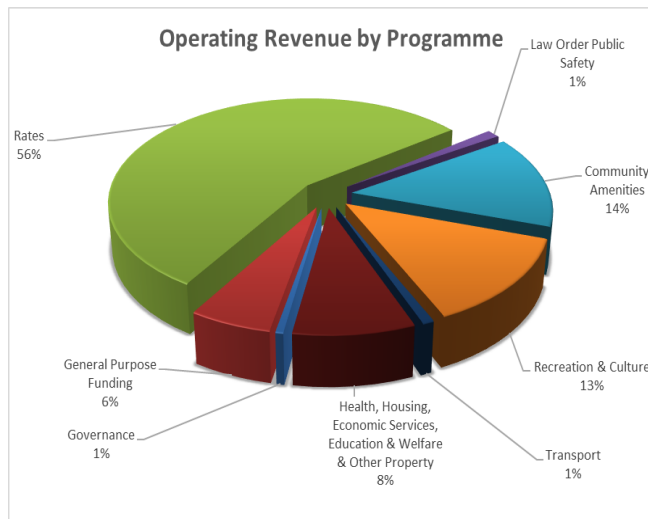
## **CAPITAL UPGRADE & RENEWAL**

Waroona Community Precinct (\$2,612,221 Grant Funded)	\$3,062,221
Dual use footpath repairs - Sth West Hwy, Hesse & Hill Sts	\$72,250
Waroona Recreation & Aquatic Centre - Ablution block upgrade	\$248,075
Waroona Recreation & Aquatic Centre - Pool concourse	\$22,000
Waroona Recreation & Aquatic Centre - Disability access hoist	\$10,000
Waroona Cricket Club - Cricket net upgrade	\$56,645
Bowling Club Remedial Works	\$28,000
Lake Clifton Court Resurfacing	\$49,500
Lake Clifton Green Space	\$15,000
Preston Beach reticulation project & various playground equipment	\$14,000
Preston Beach Carpark - Replace two shelters	\$20,000
DPIRD building refurbishment	\$200,000
Refuse Site - Transfer station construction	\$70,000
Admin Disability Access & Foyer renovations	\$100,000

## **A SELECTION OF OTHER PROJECTS FROM THE BUDGET INCLUDE:**

Kerbing Repairs (Various Shire Locations)	\$20,000
Foot path upgrade and pram ramp access	\$72,250
Drakesbrook Weir upgrade – Power, Toilet Lighting & Retic	\$50,000
Replace CCTV Camera – Preston Beach, Rec Centre including migration	\$8,900
Preston Beach Ablutions – Upgrade to plumbing	\$8,000
Preston Beach Boardwalk Concept Plans	\$15,000
Plant Replacement – Isuzu tip truck	\$195,000
Preston Beach Volunteer Ranger equipment upgrade	\$10,900
Preston Beach dune brushing	\$10,000
Community functions, placemaking & events	\$19,000
Alcoa Waroona Micro grants	\$30,000
Structural investigation – Library, Bowling club, golf club,	\$22,000

Full details of the Councils 2021/22 budget may be inspected at the Administration Office or on Council's website [www.waroona.wa.gov.au](http://www.waroona.wa.gov.au).



Programme	Operating Revenue	Operating Expenditure
<b>Governance</b>	\$49,930	\$1,508,539
<b>General Purpose Funding</b>	\$522,877	\$185,986
<b>Rates</b>	\$5,130,352	
<b>Law Order Public Safety</b>	\$110,608	\$675,135
<b>Community Amenities</b>	\$1,308,241	\$1,875,746
<b>Recreation &amp; Culture</b>	\$1,210,605	\$3,154,436
<b>Transport</b>	\$73,650	\$2,901,420
<b>Health, Housing, Economic, Education &amp; Welfare &amp; Other Property</b>	\$768,253	\$1,360,252
	<b>\$9,174,516</b>	<b>\$11,661,514</b>