

INCOME

Rating

The 2022/23 budget is prepared on an overall rate income increase of 4.95% providing \$5,389,248 in general purpose income. This increase is 1.95% 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 \$1,175 to \$1,230.

Each year a revaluation of UV-rated properties is conducted by the Valuer General. In the 2021/22 year, the Valuer General also conducted a GRV revaluation, which will be applicable from 1 July 2022. The movement in property valuations will result in both rate increases and decreases for some individual ratepayers.

Rubbish / Recycling

The annual levy for rubbish/recycling is proposed at \$374 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	2022/23 BUDGET
GENERAL PURPOSE	\$883,113.56	\$913,399.00	\$888,874.00	\$894,954.00	\$935,720.00	\$935,720
ROADS	\$392,371.44	\$398,838.00	\$403,627.00	\$407,028.00	\$430,927.00	\$430,927
TOTAL	\$1,275,485.00	\$1,312,237.00	\$1,292,501.00	\$1,301,982.00	\$1,366,647.00	\$1,366,647

User Fees & Charges

User fees and charges income is budgeted at \$1,643,818 and comprises the Refuse Removal Charge, Recreation & Aquatic Centre charges, Town Planning and Building Fees etc.

Contribution to works

Works contributions are budgeted at \$3,027,798 and include estimated grants and contributions to fund recreation and youth activities, road works and other such operational works.

Road Grants

Road grants include income from:	Regional Road Group - \$1,175,000
	Blackspot projects - \$42,800
	Roads to Recovery - \$252,529
	Direct Grant - \$110,374
	Special Grant Income - \$19,347
	Other Contribution - \$43,900

EXPENDITURE

Roads Construction

Major projects for 2022/23 include:

Coronation Road – Reconstruct realign and reseal	\$600,000
Johnston Road - Reconstruct and reseal	\$750,000
Nanga Road – Remove roadside hazards, reshape batters	\$64,200
Somers Road – Reconstruct and widen	\$412,500
Nanga Brook Road – Shoulder, drainage and improve safety	\$155,903
Mitchell Road – Install traffic calming	\$30,000
Millar Street – School zone Install traffic calming	\$40,000
Hall Road – Reseal & establish drainage	\$87,000
Lake Clifton Road – Road & Verge improvements	\$20,000

Road Maintenance

Road maintenance expenditure is budgeted at \$912,409 and includes all rural and town maintenance including footpaths, street sweeping and verge maintenance etc.

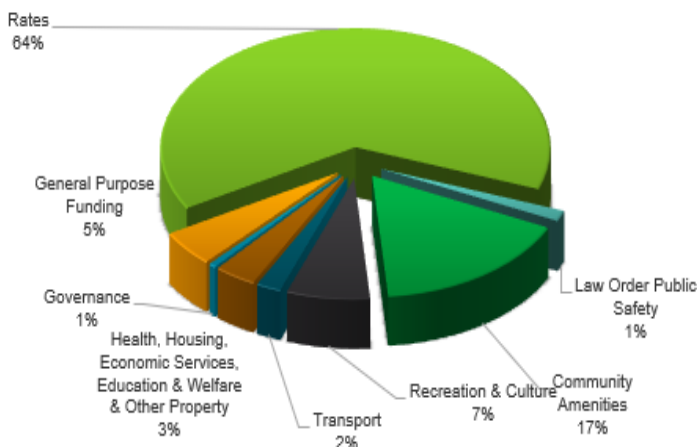
Capital Upgrade and Renewal

The following capital projects have been included in the 2022/23 budget:

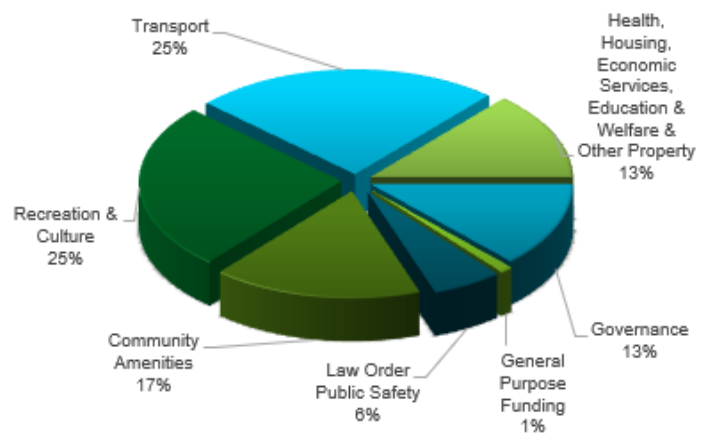
Capital Upgrades and Renewals	
Project	Expenditure
Waroona Community Precinct	\$4,007,566
Drakesbrook Weir Trails Project	\$748,394
Preston Beach Bushfire Brigade Shed Upgrade	\$183,173
Admin Building - Disability Access & Renovations	\$167,670
Transfer Station Construction	\$80,000
Ocean View Rd - Improve Drainage / Install Kerb	\$50,000
Hill Street Path - Replace Sections of Path	\$40,000
Drakesbrook Weir Pontoon - Refurbish Pontoon	\$30,000
Waroona Bowling Club - Remedial Works	\$28,000
Waroona Recreation & Aquatic Centre - Concourse Improvements	\$22,000
Pitt Street - Install Kerbing	\$20,000
Waroona Recreation & Aquatic Centre - Roof Repairs (Court 2 & 3)	\$20,000
Preston Beach Carpark Ablutions - Plumbing Upgrade	\$19,200
Senior Citizen Centre - Fascia and Gutter Repairs	\$16,000
Waroona Recreation & Aquatic Centre - External Roof Repairs	\$8,200
Centennial Park - Replace Failed Leach Drains	\$8,000
Waroona Recreation & Aquatic Centre - Repair Water Leaks	\$7,500
Installation of Flag Poles at Admin Centre	\$6,500
Drakesbrook Weir Ablutions - Repairs	\$4,500

Other Projects	
Project	Expenditure
Preston Beach North Road (funding reliant)	\$660,000
Review of Local Planning Strategy & Scheme	\$140,000
Preston Beach 79 Mitchell Road Subdivision	\$100,000
Tourism Strategy	\$45,000
Sport & Recreation Master Plan	\$15,000
Alcoa/Waroona Micro Grants	\$30,000
Environmental Study – Seed funding	\$30,000
4 x 4 Study Preston Beach	\$25,000
Preston Beach Volunteer Ranger Equipment	\$5,000
Australia Day Awards Board Memorial Hall	\$5,000
Reconciliation Plan	\$2,000

Operating Revenue by Program



Operating Expenditure by Program



Programme	Operating Revenue	Operating Expenditure
Governance	\$51,574	\$1,607,987
General Purpose Funding	\$405,147	\$132,615
Rates	\$5,389,248	\$0
Law, Order and Public Safety	\$120,974	\$698,517
Community Amenities	\$1,392,817	\$2,069,825
Recreation & Culture	\$578,557	\$3,178,760
Transport	\$172,087	\$3,072,625
Health, Housing, Economic, Education and Welfare & Other Property	\$292,266	\$1,675,448
	\$8,402,670	\$12,435,777