

**SHIRE OF WAROONA
2018/2019 ADOPTED BUDGET
KEY COMPONENTS**

INCOME

RATING

A general rate revenue increase of 3.95% has been applied for the 2018/19 financial year realising total rates of \$4,873,802. This increase is 2% less than that which was forecast in the Council's Long Term Financial Plan. Minimum rates have been increased from \$1,065 to \$1,115.

The Council has experienced a revaluation of UV rated properties as conducted by the Valuer General resulting in very little movement in values, however ratepayers should note that their individual rate assessments may vary from the amount stated above.

RUBBISH/RECYCLING

The annual household levy for rubbish/recycling will increase from \$282 to \$290 per annum. A portion of this income is used to fund future capital works at the Buller Road Refuse Site.

FEDERAL GOVERNMENT GRANT

	2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
General Purpose	897,412	918,393	908,823	915,127	883,032	887,794 Est
General Purpose Roads	381,635	384,578	381,032	375,954	392,732	387,689 Est

USER FEES & CHARGES

\$1,557,349 – Refuse Removal Charge, Recreation & Aquatic Centre charges, Town Planning and Building fees etc.

CONTRIBUTIONS TO WORKS

\$966,802 – Estimated grants and contributions to fund Recreation and youth activities, road works and construction of Preston Beach Community Centre and Waroona West Fire Station.

ROAD GRANTS

Regional Road Group - \$600,000
Various local road projects - \$435,437
Roads to Recovery - \$174,697

EXPENDITURE

ROADS CONSTRUCTION

Major projects for 2018/19 include:

Coronation Road – Reconstruction & Widening	\$510,000
Johnston Road – Reconstruct	\$270,000
Southern Estuary Road – Realign Curves	\$210,000
Dorsett Road – Second Coat Seal	\$120,000
Somers Road – Reconstruct	\$360,000
Wealand Road – Gravel Resheet	\$65,000

ROADS MAINTENANCE

\$758,907 – All rural and town maintenance including footpaths, street sweeping and verge maintenance etc.

INFRASTRUCTURE CONSTRUCTION

Construct Preston Beach Community Centre	\$704,000
Construct Waroona West Fire Station	\$500,000
Footpath Repairs – South West Highway	\$30,000
Plant Replacement – Multi Tyre Roller	\$165,000
Reticulation Upgrade – Town Oval	\$30,000
Lake Clifton Community Centre – Upgrade Pergola & Install Paving	\$20,000
Visitor Centre – Install Automatic Door	\$10,000
Visitor Centre – Construct Storeroom	\$60,000
Historical Society – External Recladding	\$30,000

A selection of other projects from the budget include:

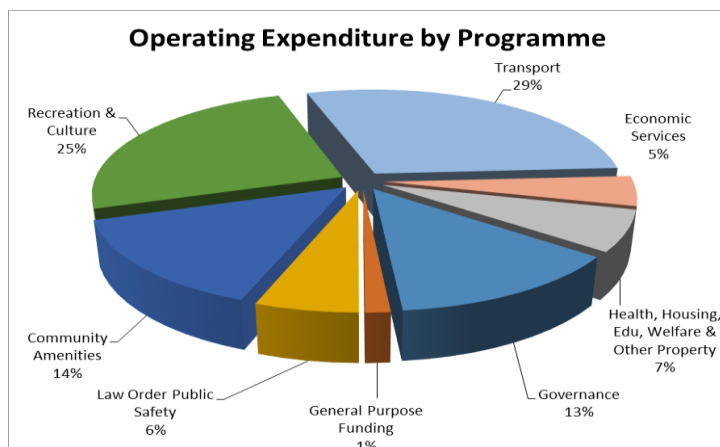
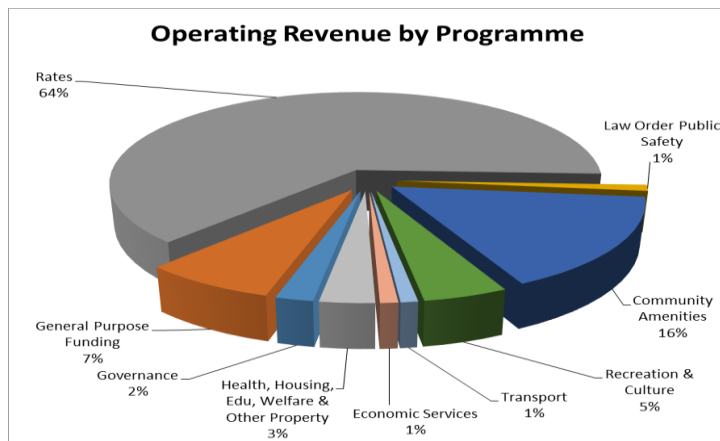
Install Security Cameras – Cricket Oval	\$14,000
Install Security Lights – Football Club Carpark	\$15,000
Preston Beach – Replace Park Shelter	\$9,000
Recreation Centre – Court Roof Repairs	\$20,000
Recreation Centre – Pool Roof Repairs	\$50,000
Recreation Centre – Ablution Refurbishment	\$24,000
Refuse Site – Install Monitoring Bores	\$36,000
Refuse Site – Construct Transfer Station (Phase 1)	\$62,500
Refuse Site – Anaerobic Pond Expansion	\$50,000
Assistance to Community Events	\$28,505

Full details of the Councils 2018/19 budget may be inspected at the Council Office or Preston Beach Community Centre.

PLEASE NOTE

Ratepayers are requested to please note carefully, information contained both on and with their 2018/19 rate notice. This information is important and contains details with respect to payment options and due dates etc.

Pensioners who meet certain criteria are entitled to claim a concession of up to 50% of the current year's rates. In order to have a rebate granted, pensioners must have registered with the Council within 35 days of the issue of their rate notice (Wednesday 26th September 2018 at 4pm).



	Operating Revenue by Programme	Operating Expenditure by Programme
Governance	161,516	1,451,291
General Purpose Funding	568,362	151,663
Rates	4,873,802	
Law Order Public Safety	80,843	618,652
Community Amenities	1,230,883	1,579,541
Recreation & Culture	360,537	2,730,687
Transport	73,550	3,180,446
Economic Services	76,975	516,610
Health, Housing, Education & Welfare & Other Property	234,395	709,962
	7,660,863	10,938,852