

**SHIRE OF WAROONA  
2019/2020 ADOPTED BUDGET  
KEY COMPONENTS**

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

A general rate revenue increase of 2.64% has been applied for the 2019/20 financial year realising total rates of \$5,017,802. This increase is 1.36% less than that which was forecast in the Council's Long Term Financial Plan. Minimum rates have been increased from \$1,115 to \$1,145.

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 \$290 to \$300 per annum. A portion of this income is used to fund future capital works at the Buller Road Refuse Site.

**FEDERAL GOVERNMENT GRANT**

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$
General Purpose	908,283	913,075	883,114	913,399	900,511 Est
General Purpose Roads	381,032	376,369	392,731	398,838	402,390 Est

**USER FEES & CHARGES**

\$1,502,605 – Refuse Removal Charge, Recreation & Aquatic Centre charges, Town Planning and Building fees etc.

**CONTRIBUTIONS TO WORKS**

\$984,206 – Estimated grants and contributions to fund Recreation and youth activities, road works and construction of Waroona West Fire Station.

**ROAD GRANTS**

Regional Road Group - \$580,000  
Blackspot Projects - \$629,500  
Roads to Recovery - \$252,529

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

Major projects for 2019/20 include:

Coronation Road – Reconstruct/Widen/Seal	\$510,000
Peppermint Grove Road – Reconstruct/Realign/Seal	\$629,500
Hesse Street – Asphalt/Kerbing	\$75,000
Johnston Road – Reconstruct/Reseal	\$360,000
Bristol Road/Somers Road Intersection – Widen/Asphalt/Kerb	\$50,000
Haub/Newnham/Southern Estuary Road – Reseals	\$67,000

**ROADS MAINTENANCE**

\$649,180 – All rural and town maintenance including footpaths, street sweeping and verge maintenance etc.

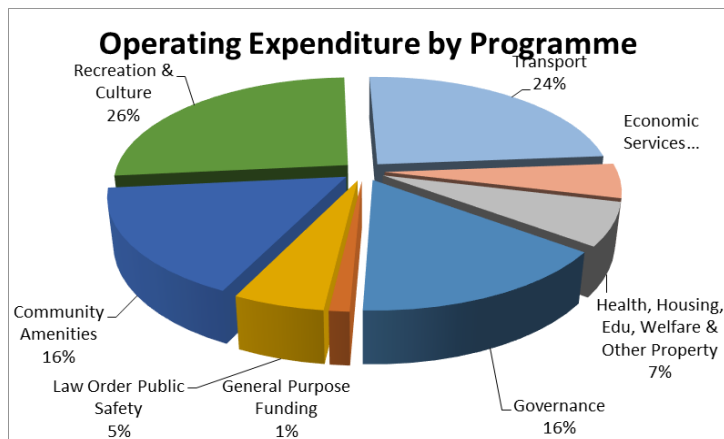
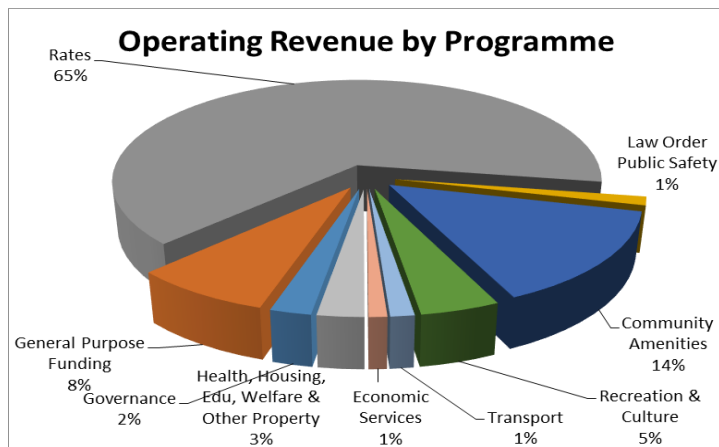
## INFRASTRUCTURE CONSTRUCTION

Construct Waroona West Fire Station	\$596,000
Waroona Railway Station – Widen Entrance	\$38,000
Waroona Visitor Centre – Seal Carpark	\$35,000
Lake Clifton Community Centre – Fence, Gate, Signage	\$8,000
Centennial Park – Playground Upgrade	\$77,000
South West Highway – Install additional Pram Ramp	\$20,000
Buller Road Refuse Site – Construct Transfer Station	\$62,500
Recreation Centre Carpark – Reseal	\$41,000

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

Kerbing Repairs (Waroona & Preston Beach Townsites)	\$10,000
Sporting Ovals – Repair Reticulation	\$40,000
Recreation Centre – Replace Pool Lining	\$71,500
Recreation Centre – Roof Repairs	\$50,000
Recreation Centre – Replace Pool Blanket	\$8,250
Replace Oval Mower	\$47,000
Purchase Replacement Slasher	\$30,000
Visitor Centre – Building Refurbishment	\$80,000
Waroona & Lake Clifton Community Centre – Air Conditioner Replacement	\$3,500
Assistance to Community Events	\$23,992

Full details of the Councils 2019/20 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	174,752	1,682,356
General Purpose Funding	594,630	128,390
Rates	5,017,802	
Law Order Public Safety	101,309	575,632
Community Amenities	1,103,858	1,782,352
Recreation & Culture	336,047	2,857,668
Transport	102,455	2,646,809
Economic Services	77,580	562,629
Health, Housing, Edu, Welfare & Other Property	197,720	701,760
	<b>7,706,153</b>	<b>10,937,596</b>