

# Wagait Shire Council

## 2020-21 BUDGET SNAPSHOT

The 2020-21 Wagait Shire Council budget has been developed to present greater transparency to residents and ratepayers and Elected Members of the operating expenses and financial liabilities that Council needs to acknowledge as real operating costs.

Due to COVID-19 impact, rates and charges for 2020-21 are increased by only 1.8% which is less than half the amount proposed in strategic forward planning documents. Additionally, Council is offering rates concessions to businesses and individuals experiencing hardship due to COVID-19 and we expect this to continue indefinitely. Like all local governments, Wagait Shire Council is still operating at full capacity under these circumstances and doing the best we can to keep the community safe and maintain assets without compromise to services or integrity.

The lists and charts below present a snapshot of the 2020-21 Strategic Investment Initiatives of new projects and asset upgrades and describe the alignment of these with the current Strategic Plan.

### 2020-21 Capital Projects Introduced

New capital project funds received late in 2019-20 are carried forward to 2020-21 and will support community projects for roads and other infrastructure upgrades, including:

- Cloppenburg Park playground, BMX, court and fitness-equipment upgrades
- Cox Drive floodway and Erickson Crescent upgrades
- Green waste access road upgrades
- Welcome to Wagait Beach entry statement and other community signage

Additional new funding needs to be secured for the following projects to be realised:

- Bike Path Extension on WTR
- Council Chambers and Library upgrades

### 2020-21 Community Projects Introduced

- **Activate Wagait Beach** community celebration projects and activities for residents and visitors; and
- **Welcome to Wagait Beach** placemaking initiatives that inspire community resilience and well-being and encourages locals and visitors to respectfully explore and appreciate the area.
- **Implementation of Dog By-laws** including registration and education.

### 2020-21 Strategic Investment Initiatives

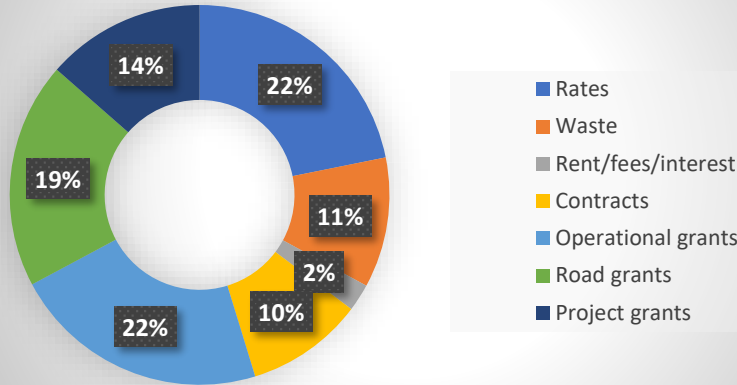
- Investment to green waste and hard waste compounds and access road upgrades > **increased community safety & sustainability**
- Investment to community signage, placemaking and celebration events > **increased community safety, identity & wellbeing**
- Investment to upgrade community assets and services > **increased community safety & sustainability**
- Investment to strengthen WHS & public risk management > **decreased liability**
- Workplace training and Award wages > **team confidence, capability & stability**
- Investment to strategic planning and organisational relationships > **increased community advocacy & sustainability**



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### WSC Income 2020-21

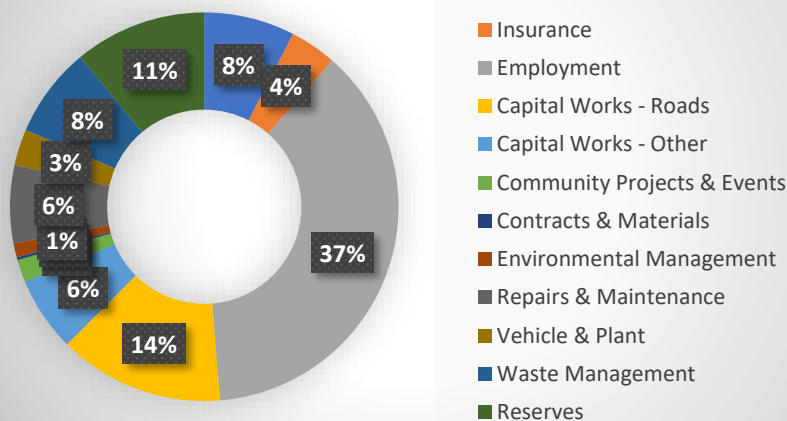


The 2020-21 budget approach allocates operational costs to secured operational income and separates the capital projects and community activities funded through one-off grants.

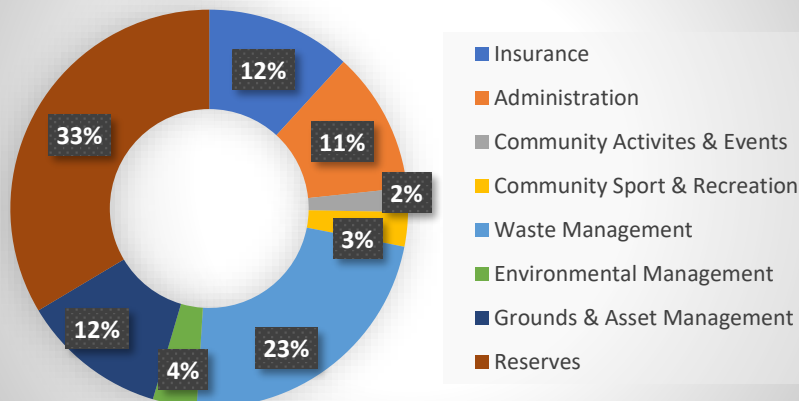
Operational costs that are cash expenses must balance without leverage from project funds and include an amount to be reserved which is calculated in the budget as a depreciation expense.

It is anticipated that the 2020-21 reserved amount will be around \$120 000, which is approx. 80% of our calculated depreciation.

### WSC Expenses 2020-21



### Where do my 2020-21 rates go?



**CEO**  
**Renita Glencross**  
**5 August 2020**

