

Wagait Shire Council

2021-22 BUDGET SNAPSHOT

The Wagait Shire Council 2021-22 budget snapshot is provided to residents and ratepayers to present greater transparency of the operating expenses and financial liabilities that are Council's real operating costs in developing and maintaining community services and assets.

In 2020-21 Council focus was directed towards community resilience and consolidation to manage the impacts of COVID. In 2021-22 rates and charges are increasing by 3.1% ; this is getting us back on track towards our strategic planning commitments as well as manage increased administrative responsibilities in implementing the new Local Government Act.

The lists and charts in this snapshot describe investment to (both new and continued) capital and community projects for 2021-22, how these align with our long-term strategic planning initiatives, and where your rates are being invested by Council.

2021-22 Capital Projects

Capital asset and community project funds received in 2020-21 are carried forward to 2021-22 and will support construction of roads and other infrastructure upgrades, including:

- **Cloppenburg Park Masterplan elements**
- **Cox Drive floodway upgrades**
- **Green waste access road upgrades**
- **Drainage & verge remediation**
- **Replacing aged plant and equipment**

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

- Resealing of all estate roads
- Pedestrian bridges, paths and bike paths
- Council Chambers and Library upgrades

2021-22 Community Projects

- **Waste and Recycling Strategy** including consultation for a transfer station site & design, recycling plant & equipment purchases, developing community education and awareness programs;
- **Welcome to Wagait Beach** placemaking and signage initiatives continue, to inspire community well-being;
- **Coastcare Program Development** to manage and protect the RUA as a critical community asset and encourage visitors & locals to respectfully explore the area;
- **Council Grounds Masterplan** to determine the future needs of Council services & public space including the site entrance, landscaping, Chambers, Library and meeting rooms;
- **Council Youth Internship** to engage local youth and provide pathways to employment.

2021-22 Strategic Alignment

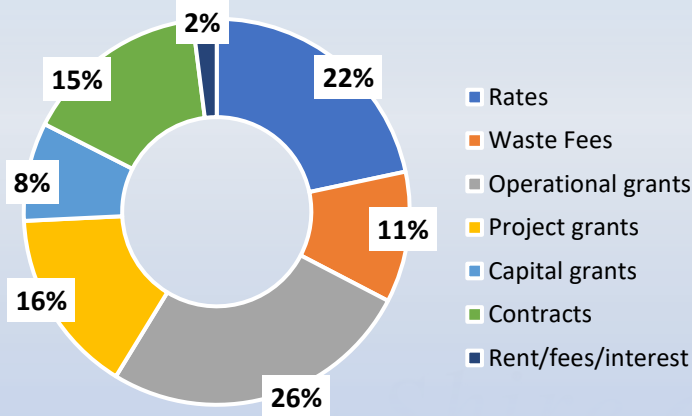
- Investment to floodway & drainage repairs, green waste access road > **increased community safety & asset sustainability > \$ 250,000**
- Investment to community signage, recreation facilities, placemaking and celebration events > **increased community safety, identity & wellbeing > \$ 15,000**
- Investment to strengthen waste services & management through public awareness campaigns, upgrades and renewed asset > **increased community services, safety & resilience > \$ 50,000**
- Investment to youth engagement, employment, training & Council team building > **increased sustainability & team confidence, capability & stability > \$10,000**
- Investment to strategic planning and community relationships through consultation of priority concerns > **increased advocacy for future planning & long-term sustainability > \$ 35,000**



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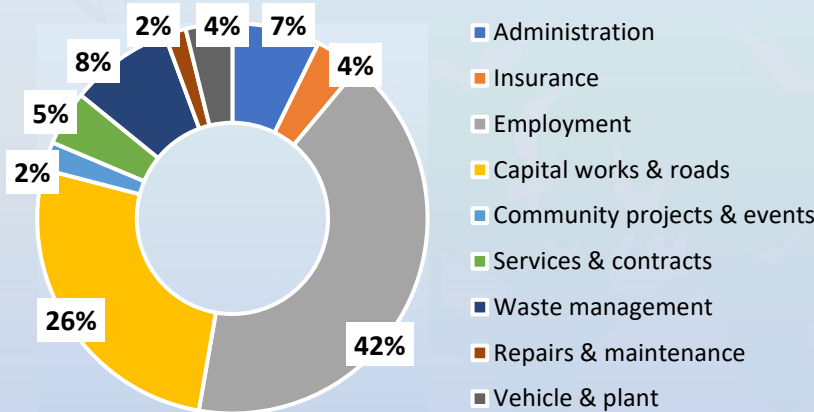
WSC Income 2021-22 > \$942,159



The 2021-22 budget allocates operational costs to secured income and separates the capital projects and community activities, which are largely funded through special purpose grants.

Council operational costs that are cash expenses balance without leverage from project funds and will also include an amount to be reserved; which includes a calculation for depreciation.

WSC Expenses 2021-22 > \$744,696



Property owner contributions from annual rates and waste management fees are allocated to Council expenses that are commonly shared costs to maintain community services and assets.

CEO
Renita Glencross
11 August 2021

Where do my rates go?

