

Wagait Shire Council

2022-23 BUDGET SNAPSHOT

The Wagait Shire Council 2022-23 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 2021-22, council focus was directed towards community resilience and consolidation to manage the impacts of COVID. In 2022-23 rates and charges are increasing by 3.5% ; this is way below the current inflation rate but will help to get us back on track towards our strategic planning commitments as well as managing 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 2022-23, how these align with our long-term strategic planning initiatives, and where your rates are being invested by council.

2022-23 Capital Projects

Capital asset and community project funds received in 2021-22 are carried forward to 2022-23 and will support construction of roads and other infrastructure upgrades, including:

- **Cloppenburg Park Masterplan elements** such as tennis court resurfacing & skatepark stage 1
- **ReDiscovery Hub for recycling & upcycling**
- **Drainage & verge remediation** (ongoing)
- **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
- Solar lighting for council carpark
- Skatepark & Pumptrack Stage 2

2022-23 Community Projects

- **Waste and Recycling Strategy** including identification of a transfer station site & design, recycling plant & equipment purchases, developing community education and awareness programs continues;
- **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;
- **Youth Leadership Program** to engage local youth and provide pathways to employment.
- **Seniors' Healthy Lifestyle Program** to offer social & fitness options to residents.

2022-23 Strategic Alignment

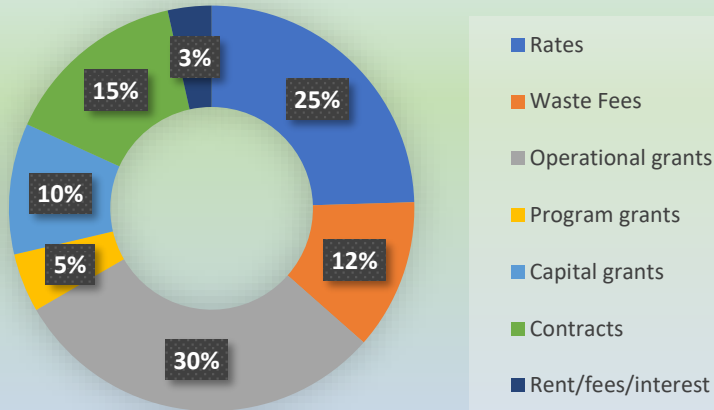
- Investment to building infrastructure repairs, carpark lighting, roads & verges > **increased community safety & asset sustainability > \$ 108,000**
- Investment to community signage, recreation facility upgrades, placemaking and celebration events > **increased community safety, identity & wellbeing > \$ 63,000**
- Investment to strengthen waste services & management through public awareness campaigns, upgrades and renewed assets > **increased community services, safety & resilience > \$ 75,000**
- Investment to youth engagement, employment, training & council team building > **increased sustainability & team confidence, capability & stability > \$25,000**
- Investment to strategic planning and community relationships through consultation of priority concerns > **increased advocacy for future planning & long-term sustainability > \$ 20,000**



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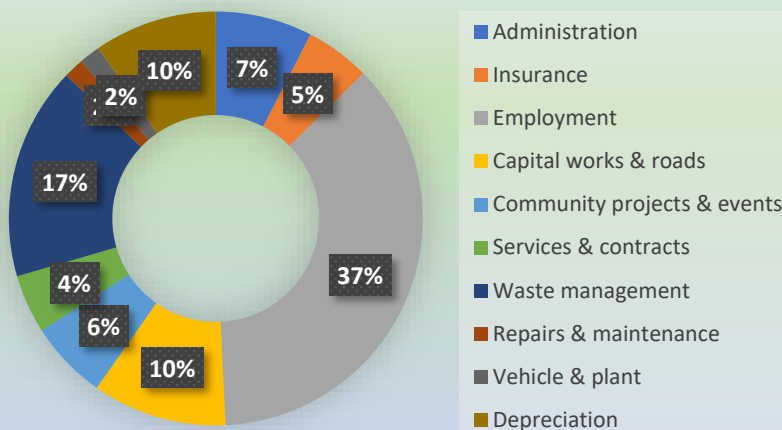
WSC Income 2022-23 \$1,032,963



The 2022-23 budget allocates operational costs to secured income and separates the capital projects and community activities, which are largely funded through special purpose grants.

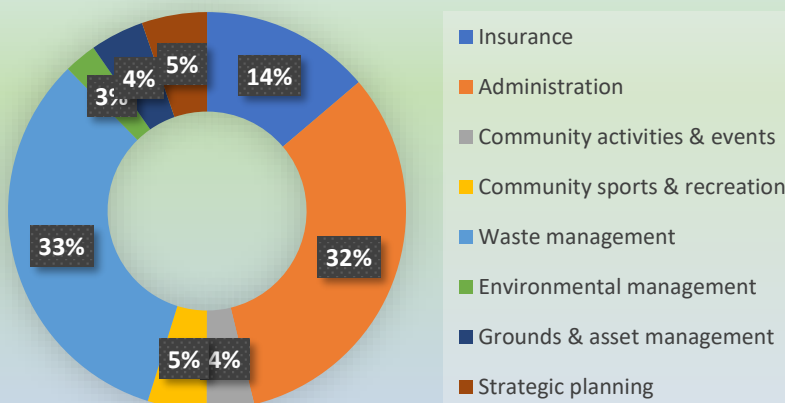
Council operational budget is based on cash expenses that balance without leverage from project funds and also include an amount for depreciation, which then becomes a contribution to asset renewal reserves.

WSC Expenses 2022-23 \$1,027,575



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 that support the clean, green, vibrant & relaxed coastal-rural lifestyle that we have.

Where do my rates go?



CEO
Renita Glencross
12 August 2022

