

# BUDGET SNAPSHOT

2022 - 2023



## 3% Rates Increase

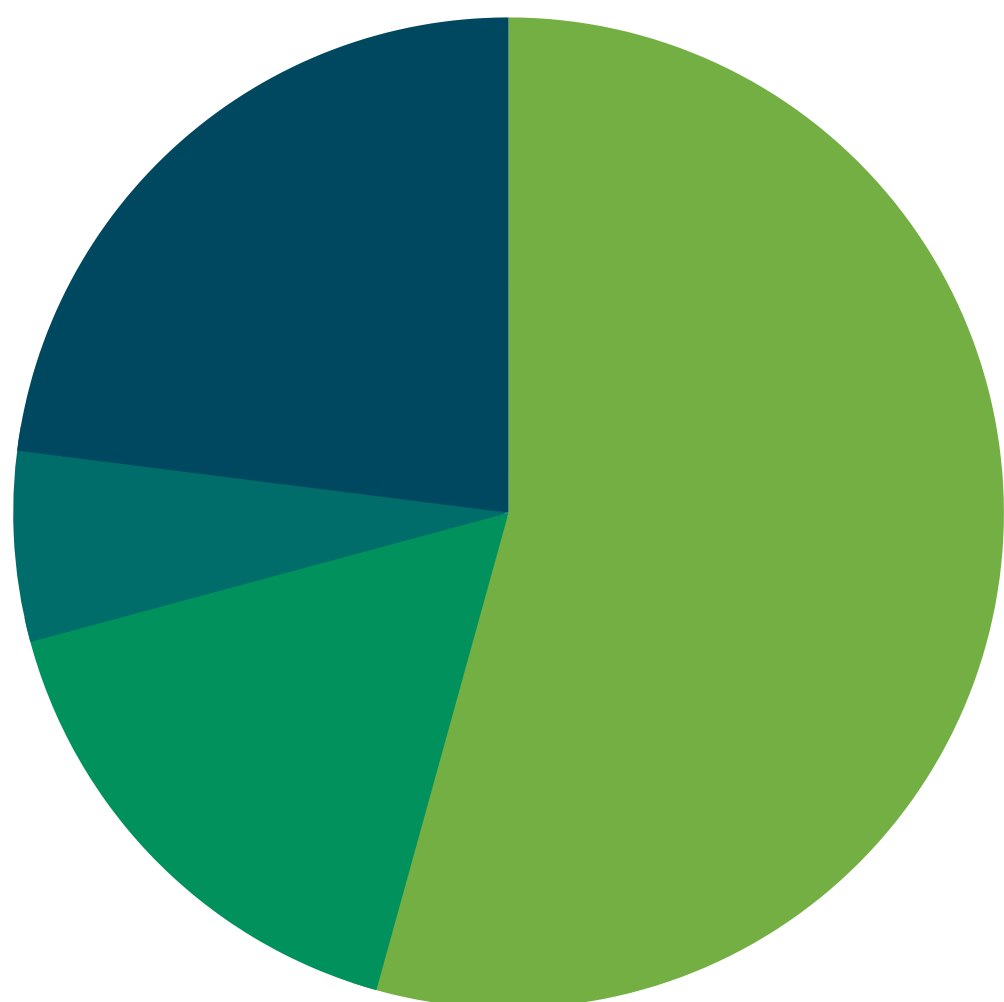
3% general rates increase

- residential, commercial, rural

3% utility charges increase

- water, sewer, waste

## Council's Operating Revenue (%) - \$34,620,310



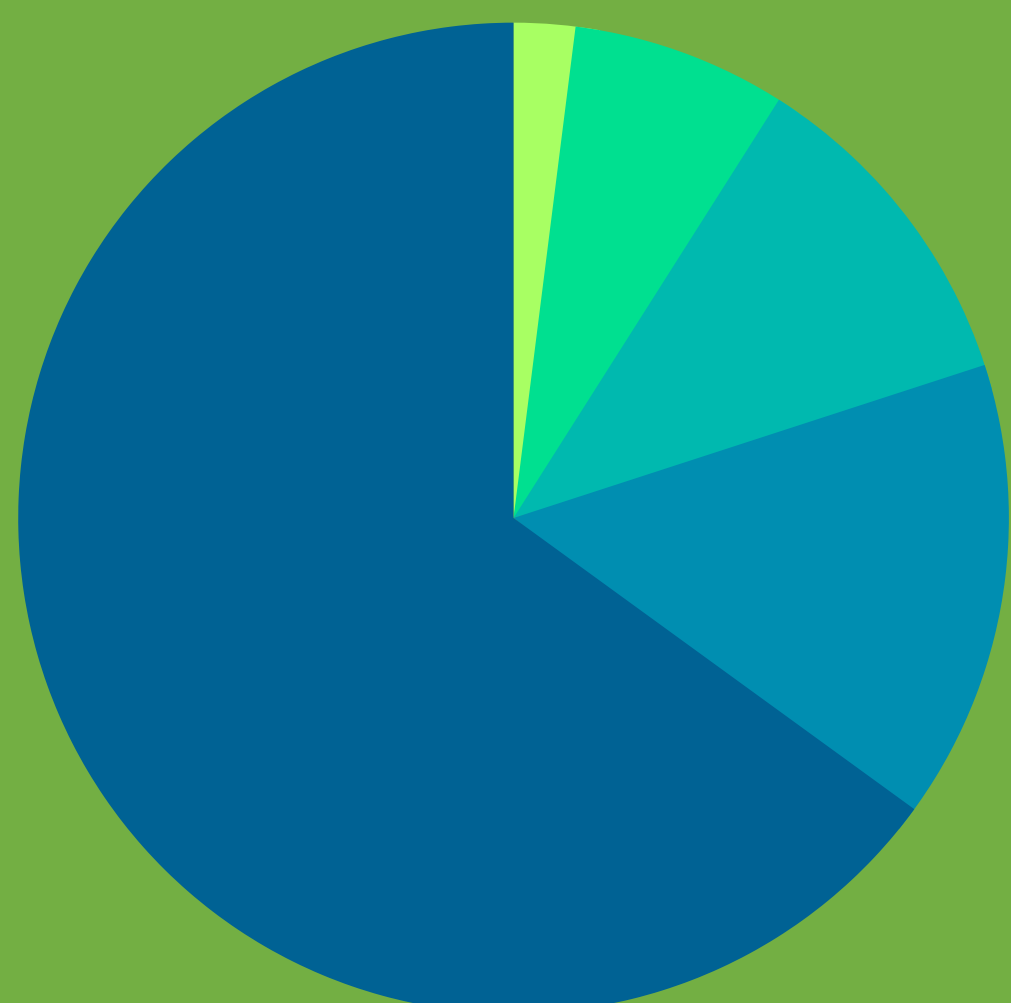
Net rates and charges (54.3%)

Grants & contributions (23.0%)

Fees and charges (16.5%)

Rent, interest and sales income (6.2%)

## Council's Operating Expenditure (%) - \$35,353,355



Operations and Maintenance (65%)

- Water, roads, sewer, pool, buildings

Corporate Services (15%)

- IT, records, rates, saleyards

Community Services (11%)

- Tourism, economic development, events, childcare, community grants

Executive Services (7%)

- WHS, HR, CEO, council, media

Project Delivery (2%)

- Administration, project managers





# Capital Works

## \$26.5M

Transport Infrastructure	→	\$10,173,108
Community & Council Facilities	→	\$5,716,800
Housing	→	\$5,243,380
Water & Sewer	→	\$2,257,787
Plant Replacement	→	\$990,000
Land	→	\$500,000
Planning & Design	→	\$1,924,950

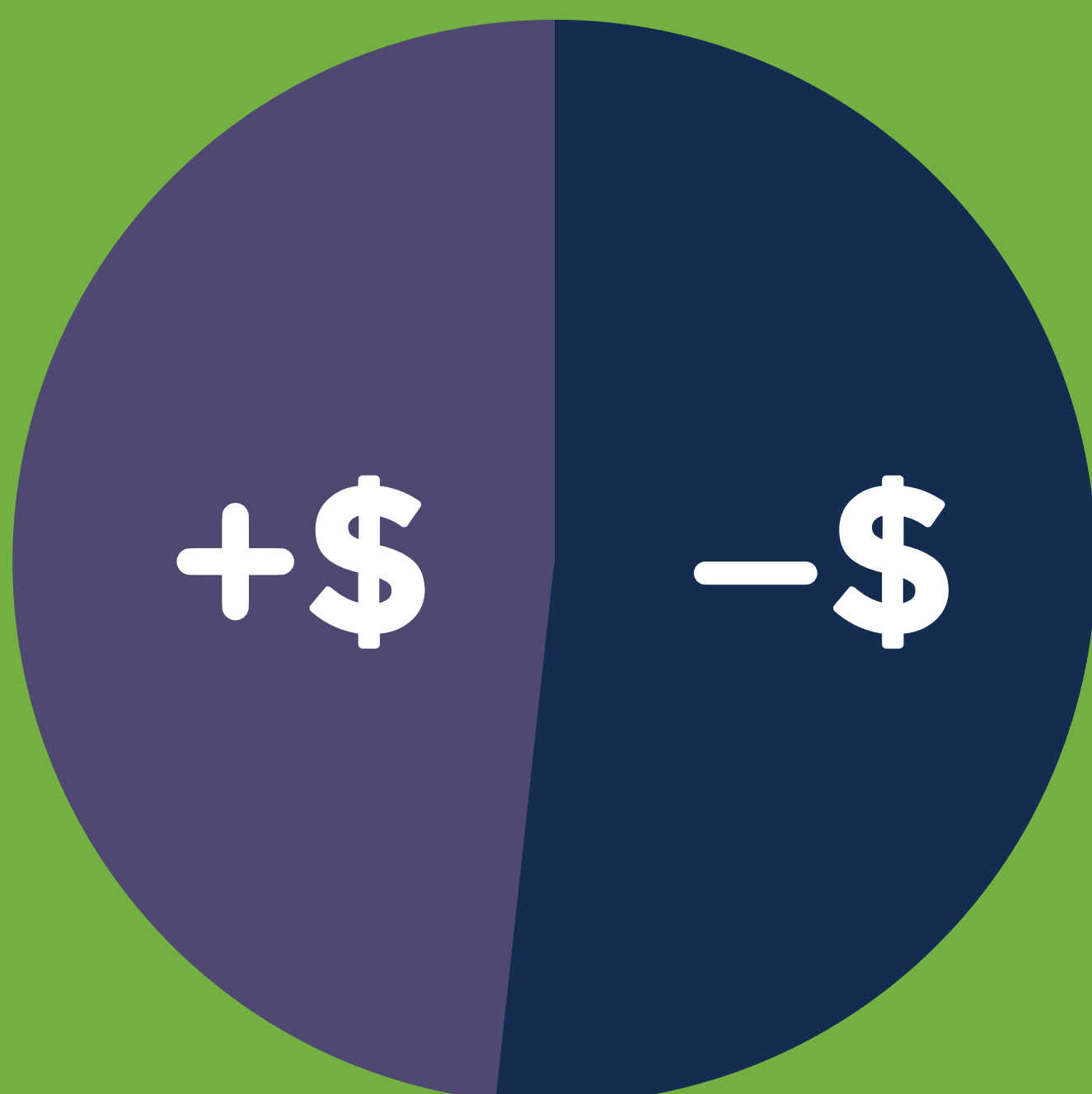


### Planning and Design \$1.9M

Airport Masterplan	→	\$751,000
Chinaman Creek Dam	→	\$532,000
JFP and Sport & Recreation	→	\$325,000
Railway Street Upgrade	→	\$50,000
Renewables	→	\$50,000
Works Depot	→	\$45,000
Planning Scheme	→	\$65,000
Sewer Design (eastern)	→	\$75,000



## Community Service Commitments vs Business Unit Returns



Net Profit (+\$2,415,450)

### Council Business Units

- Airport
- Saleyards
- Childcare

Net Deficit (-\$2,588,485)

### Community Service Commitments

- Florence Clark Park, Mary Kathleen Park
- Animal Control, Weed Management
- Cemeteries
- Economic Development
- Tourism, John Flynn Place
- Community events, Grants Program, RADF
- Community Welfare, Sport and Recreation
- Art Gallery, Library