

16 April 2021

Have your say on Council's Draft Operational Plan for 2021/22

Council has placed its Draft Operation Plan for 2021/22 on public exhibition and is seeking submissions from the community.

"This is a great opportunity for residents to provide feedback to Council on our plans for the 2021/22 financial year and beyond," said Warrumbungle Shire Council Mayor, Councillor Ambrose Doolan. "All residents are encouraged to view this draft document during the public exhibition period and provide feedback to Council."

The Draft Operational Plan provides the community with an overview of the projects, programs and activities that council will deliver in the next financial year ending 30 June 2022.

The Draft Operational Plan includes the budget for the financial year ending 30 June 2022, along with proposed fees and charges. The draft plan has a strong focus on maintaining and renewing Council's large infrastructure base.

Included in the 2021/22 Draft Operational Plan Budget are:

- Roads Improvement and Renewal – Local (\$1.98M) and Regional (\$3.819M).
- Plant and Equipment Improvement and Renewal – (\$2.295M).
- Urban Services including Town Streets related works (Includes trees/gardens, footpaths, kerb and gutter, drainage, pavements), Ovals, Parks, Swimming Pools and other amenities improvements – (\$453,900).
- Improvements to Council Offices and Other Property, Public Halls and Cemetery Equipment Improvements – (\$96,200), Communications and Information Technology (\$260,000) and Works Support Capital (\$48,500).
- Aerodrome Water Bore – (\$40,000).
- Tourism and Development related improvements – (\$88,200).
- Rural Fire Services Vehicles and Enhancements – (\$1.2M).
- Water (\$3.354M), Sewer (\$3.876M) and Waste Services (\$78,800) capital related improvements.

To fund these works, as well as ongoing services and activities, Council has proposed a number of increases in fees and charges in 2021/22. While the majority of these increases are in line with previous years' increases, and the rate pegging percentage with catch-up, a number of larger increases have also been proposed.

The calculated increases have been proposed in order to continue to provide services to all the communities across the Shire, whilst also maintaining and renewing Council's large infrastructure base.

In particular, 'best practice' management of water supply and sewerage guidelines requires local utility providers to achieve ongoing full cost recovery for their water supply and sewerage services and that there be no cross subsidisation across different funds. Full cost recovery involves raising sufficient revenue to cover maintenance and administration costs as well as the cost of the depreciation of water supply and sewerage infrastructure.

In order to achieve this in 2021/22, Council has proposed for both water access and usage charges to increase by 15% across the Shire. Council has also proposed that sewerage charges will increase by 5% and waste charges by 2%.

"Council acknowledges that these are significant increases compared to last year but are proposed as a result of:

- low water consumption;
- maintenance of, and the ongoing impact of works required at the peak of the recent drought across the Shire; and
- costs increasing more than revenue," Cr Doolan explained.

The plans on display include Council's Revenue Policy, including fees and charges for 2021/22. To view the draft plans, visit:

- www.warrumbungle.nsw.gov.au
- Warrumbungle Shire Council, 14-22 John Street, Coonabarabran
- Warrumbungle Shire Council, 59 Binnia Street, Coolah

Written submissions on Council's Draft Operational Plan for 2021/22 are invited and can be submitted online under the 'Have Your Say' tab on Council's website, or in hard copy addressed to the General Manager, PO Box 191, Coonabarabran, NSW, 2357.

Submissions will be received until 4:30pm Monday, 17 May 2021.

Submissions should include a reference to the draft Operational Plan for 2021/22 and Delivery Program as the subject of your submission. Submissions received will be summarised and reported to Council at the Council Meeting 20 May 2021.

For more information contact Personal Assistant to Director Corporate and Community Services, Kira Alexander on (02) 6849 2000.

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