

28 March 2022

Have your say on Council's 2022/23 Draft Budget and Fees & Charges

Warrumbungle Shire Council has placed its Draft Operational Plan for 2022/23 on public exhibition and is seeking submissions from the community.

"The Draft Operational Plan and Budget provides the community with an overview of the projects, programs and activities that Council will deliver in the next financial year as well as the Revenue Policy incorporating the proposed fees and charges," said Warrumbungle Shire Council Mayor, Councillor Ambrose Doolan.

Council resolved at the Council Meeting 17 March 2022 to place on exhibition the draft consolidated 2022/23 Operating Plan and Budget documents for Public Exhibition and to seek written submissions from the public for Council's consideration. Additionally, four-year Delivery Plan details, incorporating the 2021/22 Operating Plan and Budget, are included in the documents on exhibition.

The draft documents include a consolidated Operational Plan that shows estimated operating income of \$39.3M before capital grants and contributions of \$14M and operating expenditure of \$42.4M supported by the Revenue Policy and proposed Fees and Charges and a proposed capital works projects of \$21.1M. The estimated consolidated Operating Result of 2022/23 is therefore a deficit of \$3.1M before Capital Grants and Contributions or a surplus of \$10.9M after.

"In compiling the draft consolidated 2022/23 Operating Plan and Budget Council's staff ran two Budget Workshops with councillors to thoroughly discuss the issues faced by Council now and in future years," said Cr Doolan.

To finance the general, waste, water and sewerage fund operations, Council has proposed to apply for an Additional Special Variation to increase rates and charges by 2.5%, along with a 3.5% increase in waste charges, a 5% increase in annual and water use charges and fees and a 5% increase in sewer charges and fees.

"In the decision to increase the water rate charges by 5%, Council considered the recent impacts of reduced water usage following severe drought, increases in operating costs and the need for water to be self-sustaining," Cr Doolan explained.

“Increasing the sewer charges and fees by 5% was decided due to the consideration of operating income against the operating costs.”

The decision to apply for a Special Rate Variation to increase the general rates by 2.5% was based on the constraints on Council operations to increase operating income against the increases in operating costs.

“This is your opportunity to have your say on this budget. Submissions can be made online or in writing. Don’t miss out on this opportunity,” concluded Cr Doolan.

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