

4 April 2022

Have your say on Council's Draft Operational Plan for 2022/23

Council has placed its Draft Operation Plan for 2022/23 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 2022/23 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 2023.

The Draft Operational Plan includes the budget for the financial year ending 30 June 2023, 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 2022/23 Draft Operational Plan Budget are:

- Roads Improvement and Renewal – Local (\$2.6M) and Regional (\$1.9M).
- Plant and Equipment Improvement and Renewal – (\$2.2M).
- Urban Services including Town Streets related works (Includes trees/gardens, footpaths, kerb and gutter, drainage, pavements), Ovals, Parks, Swimming Pools and other amenities improvements – (\$3M).
- Improvements to Council Offices and Other Property, Public Halls and Cemetery Equipment Improvements – (\$2.2M)
- Tourism and Development related improvements – (\$750K).
- Rural Fire Services Vehicles and Enhancements – (\$1.4M).
- Water (\$4.1M), Sewer (\$4.3M) and Waste Services (\$50K) 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 2022/23. The majority of these increases are in line with previous years' increases, and the rate pegging percentage.

The calculated increases have been proposed in order to continue to provide services to all the communities across the local government area, 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 2022/23, Council has proposed for both water access and usage charges to increase by 5%. Council has also proposed that sewerage charges will increase by 5% and waste charges by 3.5%.

"Council acknowledges that these are significant increases but are proposed as a result of required maintenance, the ongoing impacts of works required at the peak of the recent drought, and costs increasing more than revenue," Cr Doolan explained.

The plans on display include Council's Revenue Policy, including fees and charges for 2022/23. 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 2022/23 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 Tuesday, 19 April 2022. Submissions should include a reference to the draft Operational Plan for 2022/23 as the subject of your submission. Submissions received will be summarised and reported to Council.

For more information contact Council's Manager Corporate Services, Jenni Maundrell, on (02) 6849 2000.

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