

# BUDGET NEWS

2019/20



*Dear Shire of Coolgardie Community,*

Shire of Coolgardie Councillors and staff have again worked diligently to ensure prudent financial management with investment in core services such as roads, footpaths, parks and gardens, maintaining our buildings and the delivery of community services.

We are committed to ensure that the 2019/2020 budget builds on the Service Level Review adopted by Council in 2017/2018. Service Level Reviews are unique to local government and the Shire of Coolgardie is the only known local government in the State that has implemented this process throughout its organisation.

**The Service Level Review has resulted in better alignment of service delivery against community needs and expectations which provides fit-for-purpose services the community can afford.**

The Shire will end the 2018/2019 Financial Year in a strong position with more than \$1.2 million in unrestricted cash and reserves of more than \$3.2 million.

In addition to rate revenue, the Shire will again receive both Federal and State Government grants and contributions from other sources such as Gold Fields, Evolution, Alliance Minerals, Mincor, and Northern Star. This is estimated to be in excess of \$3.4 million with total non-operating grants equating to \$6.29 million.

Thank you to the 200 community members who completed our 2019 Community Survey which guided the Shire's investment into the requested services, programs and infrastructure.



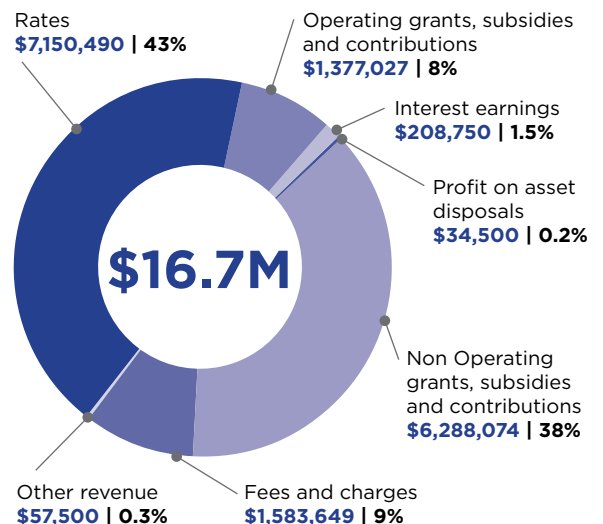
*Malcolm Cullen*

**Cr Malcolm Cullen, President**

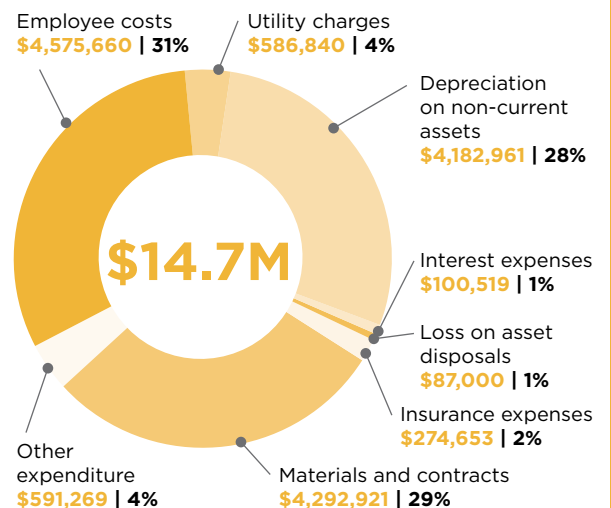
## Budget Overview

Rates enable the Shire of Coolgardie to deliver high quality services, maintain and enhance our facilities, develop new infrastructure, meet the needs of our community and encourage economic development across the Shire of Coolgardie.

### OPERATING REVENUE



### OPERATING EXPENDITURE



# Snapshot of Rates

This snapshot shows where your rates will go, offset by grants, other revenue fees and charges



## Rural Road & Town Street Maintenance

31%



## Waste & Sanitary Services

9%



## Recreational Facilities

12%



## Administration & Governance

12%



## Regulatory Services

7%



## Parks & Gardens

7%



## Economic Development

7%



## Community Development

3%



## Community Facilities

3%



## Housing

2%



## Other Services (education and welfare, etc)

7%

# Our Community Strategic Plan Priorities

## ACCOUNTABLE AND EFFECTIVE LEADERS

### Delivery of a responsible budget

has been achieved through the Service Level Review which created an estimated 2.6% efficiency dividend, keeping fees and charges low and streamlining administration by reducing salaries and wages and engaging experienced finance, planning, plant/fleet and road consultants on an as-needed basis.

### \$100,000 investment into improved communication initiatives

including the redevelopment of the website and introduction of social media information, e-newsletters and community conversation days

## AN INCLUSIVE, SAFE AND VIBRANT COMMUNITY

**\$78,000 increased investment into youth services** including new staff, program delivery and youth strategies

**\$165,000 for local sporting clubs and community groups** through grant funding, in-kind assistance and access to facilities

### \$185,000 increased investment into community health initiatives

including the provision of physiotherapy and medical services.

**Continued investment** into essential public services including an increased investment of \$85,000 into ranger services

## A THRIVING LOCAL ECONOMY

**\$290,000 investment into Economic Development** and activation plans to attract visitors, support local business and create jobs

**Support for small business** through the introduction of new programs and events

**Coolgardie Post Office Complex and Ben Prior Park Revival** to enhance visitor attraction and creation of new jobs

## EFFECTIVE MANAGEMENT OF INFRASTRUCTURE, HERITAGE AND ENVIRONMENT

**\$95,000 towards additional waste management staff** to facilitate increased tip hours

### \$350,000 towards improving parks and open spaces

**Appearance of our towns** will be improved through increased investment into footpaths, verges, parks and gardens and rural roads

- Footpath Maintenance - 30% ↑
- Townsite Beautification (i.e. trees) - 15% ↑
- Parks and Gardens - 8% ↑

## INVESTING INTO ECONOMIC AND SOCIAL INFRASTRUCTURE

**Projects scheduled for commencement in the 2019/20 FY** with project values significantly offset by grants and sponsorships

- Kambalda Pool - \$3.5 million project value
- Lady Loch Transit Park - \$1.2 million project value
- Coolgardie Post Office Complex - \$1.7 million project value
- Ben Prior Park Revival - \$200,000 project value
- Road Renewal - \$2.97 million investment
- Kambalda Transfer Station & Coolgardie Tip - \$450,000 investment
  - Road Maintenance - \$800,000 investment
  - Industrial and Residential Land Development - \$100,000 investment

*What's On* in the Shire of Coolgardie?

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