

Shire of **EAST**
Pilbara
THE HEART OF THE PILBARA

Budget Bulletin

2022-2023





PRESIDENT'S MESSAGE

The 2022-2023 Annual Budget is the second year within our three-year plan towards meeting financial health ratios prescribed by the Department of Local Government Sports and Cultural Industries, ensuring the Shire's long term financial health.

This is also within a complete renewal of the Shire's 2022-2032 Plan for the Future, based upon the broadest community engagement undertaken. It is supported with revised Workforce and Digital strategies, together with Long-Term financial, Land Asset and Service Delivery Plans.

The Council is dedicated to improving the lives of our residents through the introduction, maintenance and improvements of infrastructure and projects.

The Annual Budget 2021/22 endeavours to ensure your Shire's ability to continue its service delivery within challenging economic conditions. Becoming a more comparative Pilbara Shire in terms of both our capacity and finances supports this.

This year we endeavour towards delivering a \$73.4M capital works program that builds the Shire's Airport Services to further support local mining. We are also upgrading the waste water treatment plant, maintaining our commitment to ongoing roadworks renewals, together with improving recreation facilities and major parks.



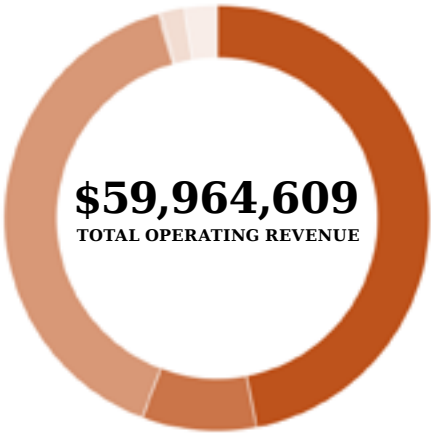
Thank you to all the Shire staff and Councillors who have worked hard to ensure this budget does the most it can for the Shire of the East Pilbara long into the future. We would also like to acknowledge the long-term contribution of Cr Anita Grace, who worked tirelessly to bettering our community and these forward plans.

Cr Anthony Middleton
Shire President



OPERATING REVENUE

Rates	28,202,472
Operating grants, subsidies and contributions	5,207,450
Fees and charges	23,881,336
Service charges	124,800
Interest earnings	1,065,450
Other revenue	1,483,101
Total operating revenue	\$59,964,609



BUDGET BREAKDOWN

WHERE IS THE MONEY SPENT?

Below are examples from 2022/23 of how the Shire funds are spent to provide services to the community.



COMMUNITY AMENITIES \$6,852,977

Plus \$39,409,752 in capital works including the Newman Waste Water Treatment Plant (\$31M) and the Liquid Waste facilities (\$6.5M).



RECREATION AND CULTURE \$14,507,315

Plus \$4,343,643 in capital works including an outdoor pool for Nullagine.

Emu Oval lights and Netball Courts' club upgrades.



LAW, ORDER AND PUBLIC SAFETY \$1,218,109

Plus \$374,000 in capital works on the expansion of the CCTV network in Newman, Nullagine and Marble Bar.

HEALTH \$651,450



111 businesses monitored for the community's safety, including 105 food businesses.



TRANSPORT \$26,703,594

Plus \$25,432,464 in capital works, including a complete reseal of all Marble Bar townsite roads for upgraded Marble Bar aerservices (\$12M) Newman Airport upgrades (\$4.5M), road network renewals (\$7.6M) and \$900,000 in plant replacement.



EDUCATION AND WELFARE \$2,767,871

Last financial year, the Newman Youth Centre held its inaugural International Men's Day Youth Celebration.



GENERAL PURPOSE FUNDING \$531,069

Additional support was allocated towards Yurlu Caravan Park, reopening the Nullagine Caravan park and the always-popular Cape Keraudren, with expanded online booking services and onsite caretakers.



GOVERNANCE \$2,017,254

Increased through an organisation restructure that aims for greater engagement and financial support from Federal and State Government and Major industry stakeholders.



OTHER PROPERTIES AND SERVICES \$1,868, 999



ECONOMIC SERVICES \$2,413,875

Plus \$674,601 in capital works for tourism sites.



FACTS ABOUT YOUR RATES

PROPERTY RENTAL VALUES ARE SET INDEPENDENTLY

Our 2022-2023 rating is based upon Landgate's recent triennial revaluation where some property categories valuations differed previously, more than others, which affects the amount of rating apportionment. The application of rating concessions to reduce the rates that would otherwise be payable, is no longer applied.

HOW COSTS OF SERVICES AFFECT RATES

Did you know your rates may also pay for services like disability access and inclusion programs, rangers, youth programs, community events, waste services and health inspections?

HOW OTHER CHARGES AFFECT RATES

Services Council pay for, such as street lighting, are often subject to price increases beyond the Shire's control. These costs are passed on to the Shire, which increases budget requirements, which in turn increases rates.

HOW COMMUNITY FACILITIES AFFECT RATES

The local community determines, through the Strategic Community Plan, priorities for services and facilities, which impact upon Council budget decisions, which in turn, determine rates towards delivering Shire service delivery and infrastructure improvements.

FURTHER INFORMATION

RATES FAQs:



RATES EXPLAINER:



MAJOR PROJECTS:

- ✓ **\$31M** Newman Waste Water Treatment Plant
*External funding sought
- ✓ **\$6.5M** Newman Liquid Waste Facility *Loan funds supported
- ✓ **\$750,000** Nullagine Pool
- ✓ **\$370,000** Emu Oval Lights
- ✓ **\$250,000** Newman Netball Courts
Changerooms
- ✓ **\$100,000** Nullagine Garden Pool BBQs & tables
- ✓ **\$250,000** Capricorn Oval Reticulation upgrade
- ✓ **\$175,000** Ethel Creek Park upgrade
- ✓ **\$200,000** Marble Bar RSL Park upgrades
- ✓ **\$3,733,398** road renewals
- ✓ **\$1,266,666** community road renewals
- ✓ **\$700,000** Newman Lane Way upgrade
- ✓ **\$600,000** Marble Bar townsite road reseals
- ✓ **\$1,315,000** Shire waste facilities and equipment upgrades
- ✓ **\$4.45M** Newman Airport Services lighting and operations upgrades
- ✓ **\$12M** Marble Bar Airport Services runway upgrade

Shire of **EAST Pilbara**

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Information provided in this brochure is
correct at time of printing and may change
without notice anytime during the year.

eastpilbara.wa.gov.au