

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

Budget Bulletin

2023-2024





PRESIDENT'S MESSAGE

The 2023-2024 Annual Budget is the third consecutive year of a three-year plan with set objectives, which aims to achieve a number of outcomes, including a targeted reduction in operating deficit, removing any reliance upon previous year's surplus funds for the following year's service operations, while achieving improved Financial Health Indicator.

Within the budget, all revenues and expenditures - including capital works, external grants, debt funding, loan receipts/payments and the application of reserves - will result in a balanced budget forecast of \$0 for the 2023-2024 financial year.

Looking to this year's budget, we are pleased to announce the Shire has allocated \$1.6 million for the Nullagine Aquatic Centre and \$1.26 million for the Nullagine Multipurpose Sports Facility, in addition to 2022-2023 funds set aside.

Once completed, these facilities will bring more vibrancy, activity and entertainment for the people in and around Nullagine.

Customer service will also be better supported this year, and moving forward, as we are investing in better software for community-facing, customer service interactions.

We are pleased to announced that after a three-year journey, we have almost completed the Marble Bar Airport, which will enable 100+ seater aircrafts to land there.



We are waiting on Civil Aviation Safety Authority approval, which should come through soon.

The venture was first announced as part of the 2019/2020 Annual Budget, as part of the COVID-19 response, and then grew into a joint venture with Atlas Iron and Calidus Resources to provide an outcome that will benefit the Marble Bar region for years to come.

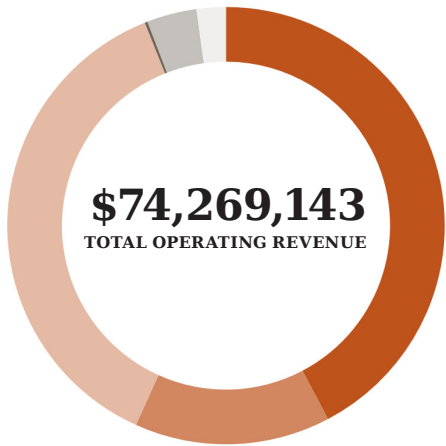
Cr Anthony Middleton
Shire President



BUDGET REPORT

OPERATING REVENUE

Rates	\$31,397,825
Operating grants, subsidies and contributions	\$10,753,760
Fees and charges	\$27,620,158
Service charges	\$148,800
Interest earnings	\$2,740,000
Other revenue	\$1,608,600
Total operating revenue	\$74,269,143



BUDGET BREAKDOWN

WHERE IS THE MONEY SPENT?

While rates have increased this year, please see below for 2023/2024 examples of how the Shire funds are spent to provide services to the community.



COMMUNITY AMENITIES

\$7,835,991

Plus \$630,000 for Newman Landfill heavy equipment.



RECREATION AND CULTURE **\$15,996,005**

Plus \$300,000 for a **new Wilara Park Newman Ablution Facility**.

Plus Newman Aquatic and netball **Courts lighting upgrades** of \$460,000.

Plus \$2.86M for a Nullagine Aquatic and Multipurpose Sports facilities.



LAW, ORDER AND PUBLIC SAFETY **\$1,543,091**

Including CCTV operations throughout Newman, Nullagine and Marble Bar townsites.



HEALTH **\$827,904**

The promotion and implementation of the Mosquito Management Plan covers the prevention, monitoring and treatment of potential mosquito breeding.



TRANSPORT **\$28,853,507**

Which includes a **50% road grading increase** (+\$750,000), a 210% increase in drainage (+\$340,000) and a floodways upgrade (+\$200,000).



EDUCATION AND WELFARE **\$3,175,049**

Including a year-round events program throughout the Shire, across all three townsites.

Running youth programs, including school holiday activities.



GENERAL PURPOSE FUNDING **\$656,656**



GOVERNANCE **\$3,489,865**

Plus \$165,000 for software improvements. \$1.6 million set aside for a Enterprise Resource Program, to manage day-to-day business activities.



OTHER PROPERTIES AND SERVICES **\$2,198,539**



ECONOMIC SERVICES **\$3,712,648**

Which includes \$800,000 for mobile app development; Cape Keraudren master and business plan, and coastal management plan; and Yurlu Caravan Park business plan.

FACTS ABOUT YOUR RATES

PROPERTY RENTAL VALUES ARE SET INDEPENDENTLY

Our 2023-2024 rating is based upon Landgate's independently determined property values. The Shire recognises the different categories of land use in its rating.

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

HOW COMMUNITY FACILITIES AFFECT RATES

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

FURTHER INFORMATION

RATES FAQS:



RATES EXPLAINER



MAJOR PROJECTS:

- ✓ **\$3.26M** Rural road renewals
- ✓ **\$2.67M** Local road renewals
- ✓ **\$2.51M** Plant and heavy equipment
- ✓ **\$1.6M** Nullagine Aquatic Facility
- ✓ **\$1.26M** Nullagine Multipurpose Sports Facility
- ✓ **\$832,000** Park upgrades:
 - Newman Forrest Park
 - Newman Skate Park
 - Newman Goanna Oval
 - Newman Cemetery
 - Marble Bar General Street reticulation
- ✓ **\$800,000** Tourism initiatives, including app development; Cape Keraudren master and business plan, and coastal management plan; and Yurlu Caravan Park business plan
- ✓ **\$460,000** Newman Aquatic and Netball Courts lighting upgrades
- ✓ **\$400,000** Marble Bar Road safety improvements
- ✓ **\$300,000** Wilara Park Newman ablution facility

Shire of **EAST Pilbara**

THE HEART OF THE 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.

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