

## Shire Presidents Message...

Council is pleased to present its 2024/25 Annual Budget. The budget reflects the community outcomes as detailed in the Shire's Strategic Community Plan. Council is committed to providing a high-level of service delivery and there is a range of initiatives implemented to ensure the continued support of our community, a number of which are detailed in this bulletin.

The capital works program is again significant in the 2024/25 budget, with approximately \$9.81m being spent on capital works. This includes \$4.7m on road renewals, upgrades and extensions, as well as \$3m on land and buildings, including housing development as well as upgrades and preservation works to Council buildings and facilities. Some of the noticeable projects include: upgrade to The Station toilets, preservation works to Ballidu Hall, new staff housing, a new co-located fire brigade facility, major pool preservation Works, and upgrades to Mocardy Dam infrastructure.

The Council is committed to ensuring its asset base is in a serviceable condition and the 2024/25 budget delivers on this. In delivering the 2024/25 budget, the Shire has maintained a strong cash position with a budgeted reserves balance in June 2025 of \$3.42M and has continued to ensure service delivery is maintained or improved across the board.

The June 2024 Perth CPI was released as 4.6%, and so in order to continue to increase Council's ability to fund future capital investment, the decision has been made to increase rates by 5%, which will ensure we can cover all fixed cost increases, whilst being able to undertake capital renewals and upgrades.

Due to an increase in the cost of providing waste services, it has been identified that the waste charge to residents is below where it needs to be to ensure full cost recovery of providing these services. General rates are underwriting the under-recovery of waste costs and it is for this reason that Council decided to increase the waste charge by 20%. This covers CPI and reduces the amount of general rates required to fund the cost of waste services. This in turn means general rate revenue can be allocated to funding future capital investment and the continuance of a high-level service provision across the board.

Shire President  
Cr Mandy Stephenson



## Rates Due Dates

### OPTION 1

#### Single Full Payment

Due - 30.09.2024

### OPTION 2

#### Four Instalments

First - 30.09.2024

Second - 02.12.2024

Third - 03.02.2025

Fourth - 07.04.2025



Sign up to eRates:

## Why do we Pay Rates?

Your rates provide valuable revenue to maintain the current quality services and facilities the Shire operates for the community to enjoy. The rates raised provide for the net funding requirements of the Shire's services, activities, financing costs and the current and future capital requirements of renewing and upgrading the Shire's assets, after taking into account all other forms of revenue.

It is not only funds from rates which supports the Shire's projects and activities. Council aims to keep rates as reasonable as possible by raising approximately 70% of its income from investments, fees and charges and through Federal and State Government grants.

## PAY YOUR RATES IN FULL PRIZE DRAW

The Shire of Wongan-Ballidu, in partnership with local businesses, encourages all residents to settle their rates in full by 30 September 2024 with a chance to win 1 of 6 prizes.

1. AFGRI - John Deere Fire Pit
2. Boekeman Machinery - \$250 Voucher
3. Dsatco - Bulk Bag Triple C Mulch
4. TKB Mechanical - Wheel Alignment Voucher
5. Dunning's - Truck Wash & Hand Cleaner
6. Wongan Hills Mitre 10 - \$75 Voucher



# 2024/2025 FINANCIAL SNAPSHOT



**TOTAL REVENUE & EXPENDITURE**  
**\$16,640,802**

## Revenue Breakdown

Capital Grants	<b>\$4,678,244</b>	(28.12%)
Rates	<b>\$3,565,703</b>	(21.43%)
Opening Surplus	<b>\$3,065,879</b>	(18.42%)
Borrowings/Reserves/Financing	<b>\$2,711,200</b>	(16.29%)
Operating Grants	<b>\$971,699</b>	(5.84%)
Fees & Charges	<b>\$711,977</b>	(4.27%)
Proceeds from Sale of Assets	<b>\$541,000</b>	(3.25%)
Other Revenue	<b>\$204,700</b>	(1.23%)
Interest Earnings	<b>\$191,000</b>	(1.15%)



## HOW IS \$100 OF OUR REVENUE EXPENDED?



Capital - Roads & Footpaths	<b>\$28.66</b>
Capital - Land & Buildings	<b>\$18.24</b>
Employee Costs	<b>\$16.93</b>
Materials & Contracts	<b>\$9.49</b>
Capital - Plant & Motor Vehicle	<b>\$8.58</b>
Loans/Reserves/Financing	<b>\$7.98</b>
Capital - Other Infrastructure	<b>\$3.05</b>
Utility Charges	<b>\$2.39</b>
Insurance	<b>\$1.79</b>
Community Group Contributions	<b>\$1.09</b>
Elected Members	<b>\$0.65</b>
Other Fees	<b>\$0.63</b>
Capital - Furniture/Equipment/IT	<b>\$0.52</b>



## Major Capital Works



**The Station Toilets Refurbishment**  
**\$544,750**



**BFB & VFRS Co-Location**  
**\$1,500,000\***



**Staff Housing**  
**\$425,000**



**Ballidu Hall - Preservation Works**  
**\$153,000**



**Swimming Pool - Resurfacing & Repairs**  
**\$225,476**



**Mocardy Dam**  
**\$177,389**



**Wongan Hills Recreation Complex**  
**\$118,381**

*\*Total amount TBC. Externally funded.*

## Emergency Services Levy

The ESL is an annual charge paid by all property owners in Western Australia.

Every dollar raised through the ESL pays for the delivery of critical and life-saving fire and emergency services across the State. In the event of a structure fire, bushfire, flood, storm, cyclone, hazardous spill, road crash or any other emergency on land or sea, DFES are there to support us.

The Shire collects the ESL on behalf of DFES through rates payments. ESL has increased 5.1% this financial year, mandated by the State Government.



**PLEASE SEE WASTE PASS FOR ALL WASTE INFORMATION OR VISIT OUR WEBSITE [WWW.WONGAN.WA.GOV.AU](http://WWW.WONGAN.WA.GOV.AU)**



Shire Administration Office  
Mon to Fri - 9.00am - 4.30pm  
Community Resource Centre  
Mon to Fri - 9.00am - 4.30pm

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Wongan-Ballidu