



BUDGET HIGHLIGHTS

COMMUNITY & INFRASTRUCTURE

- Paltridge Memorial Swimming Pool Renewal
\$4,200,000
- Town Beach Upgrade
\$728,000
- Construction Stimulus Grant for residential dwellings
\$500,000
- Learmonth Airport Upgrades
\$335,000
- Youth Precinct Upgrades
\$250,000

ENVIRONMENTAL SERVICES

- Plant Replacement Program
\$650,000
- Waste Compactor
\$245,000
- Septage Ponds
\$135,000
- Recycling Solutions - Bins & Bring It Recycling Centre
\$75,000
- Waste Site Setup
\$30,000
- Tip Shop
\$20,000

ROADS & FOOTPATHS

- Roads Program - Edge Repairs, Line Marking & Reseal
\$1,585,000
- Footpaths Program
\$200,000
- Walk Bridge Replacement
\$50,000

FOCUS ON ENVIRONMENTAL SERVICES AND INFRASTRUCTURE

The Exmouth Shire Council has delivered a financially responsible budget for the financial year 2021/22, which was endorsed by Council at the Ordinary Council Meeting on June 24, 2021.

Recovering from last year's financial challenges and COVID-19 impacts, this year's budget can build upon the pandemic recovery measures implemented over the last 18 months.

Council has successfully leveraged additional grant funding and sponsorship from the oil and gas sector. Due to prudent financial management within the 2020/21 budget period, Council is in the position to allocate funds to Shire reserves for the **future preservation of assets** and to **invest in community infrastructure projects and recycling & waste programs**.

With an \$11.098m capital expenditure program, the 2021/22 budget aims to improve Exmouth as a place to live, work and visit.

Despite the **lack of own-source revenue through rates**, the adopted budget for 2021/22 has a **surplus of \$13,155**.

BUDGET AT A GLANCE*

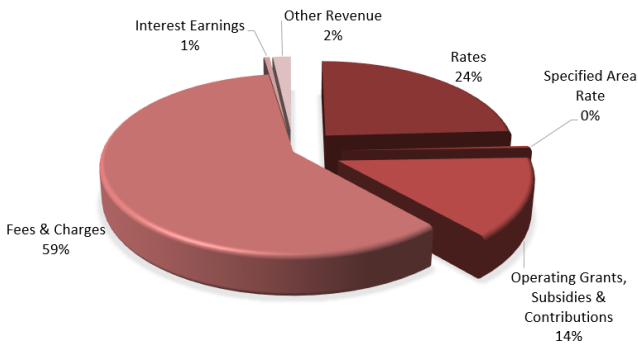
Budgeted surplus	Capital expenditure	Transfer to reserves	Net operating grants
\$13,155	\$11,098,000	\$3,857,000	\$2,119,500
Loan Repayments	New borrowings	Transfer from reserves	Capital grants
\$290,500	\$4,800,000	\$2,793,000	\$2,783,000

*A budget snapshot is published in this newsletter, the full budget documents are available on the Shire of Exmouth website.

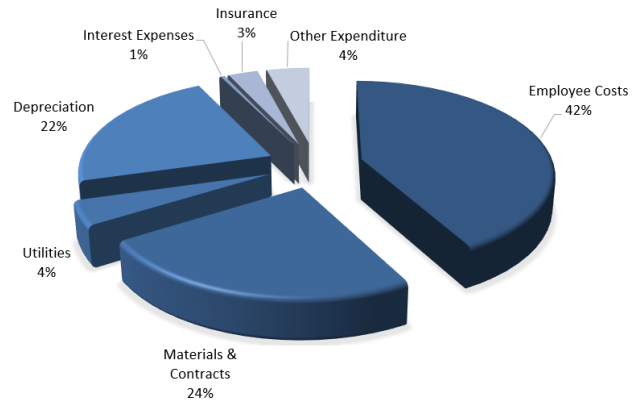
INCOME AND EXPENDITURE

In the 2021/22 financial year, the Council's biggest source of revenue is expected to come from fees & charges and accounts for **59%** of the operating revenue. Council employee costs attribute to **42%** of total operating expenditure which is comparable to other Shires in the region.

OPERATING REVENUE



OPERATING EXPENDITURE



YOUR RATES EXPLAINED

The objective of rates and charges included in the 2021/22 Budget is to provide for the net funding requirement of Council's operational and capital activities after taking into account all other forms of revenue. This year the Council adopted its 2021/22 budget at the Ordinary Council meeting held on 24 June 2021 and resolved the following rates in the dollar to be applied to properties in the Shire of Exmouth.

Rate Category	Rate in the \$	Minimum payment \$
GRV General	0.0787	950
GRV Marina Development	0.1062	950
GRV Holiday Homes	0.1091	950
GRV Vacant Land	0.1573	750
UV Mining	0.1676	250
UV Rural	0.0838	750
GRV Specified Area Rate	0.0140	Nil

WHAT IS GRV

Gross Rental Value (GRV) represents the gross annual rental that a property might earn annually. GRV is calculated for all ratable and leivable properties in Western Australia and used to calculate local government rates, DFES emergency service levy collected via local government and Water Corporation for water and sewerage rates.

All GRV properties in the Shire of Exmouth have been re-valued by the Valuer Generals office with date applied as 1/07/2019. It should be noted the Shire has no say in how your property is valued.

More information can be found on Landgate's website or by contacting Landgate Customer Service Team on 1300 555 727.

REGISTER TODAY FOR OUR FREE SHIRE INFORMATION SERVICES

Emergency Service Alerts
Community Surveys
Landfill Site Alerts
Rates Payments

www.exmouth.wa.gov.au/signup

If you would like to go paperless, please register for your future rate notices to be emailed by going to <https://bit.ly/ExmouthRates>.

Please note that instalment reminder notices will still be mailed.