



## BUDGET HIGHLIGHTS

### PROJECTS CARRIED FORWARD

- Coastal Hazard Risk Management and Adoption Plan (CHRMAP) **\$150,000**
- Waste Site Setup, Tip Shop, Bring It Recycling Centre and Waste Compactor **\$350,000**
- Illegal Camping Prevention **\$250,000**

### NEW PROJECTS

- Town Beach Upgrade Stage 1B **\$470,000**
- Plant Replacement **\$720,000**
- Spray Park Renewal **\$40,000**
- Disaster Recovery Works **\$1,600,000**
- Footpaths Program **\$200,000**

## FOCUSSING ON ASSET RENEWAL, COMMUNITY INFRASTRUCTURE PROJECTS AND DISASTER RECOVERY WORKS

The Exmouth Shire Council has delivered a financially responsible budget for the financial year 2022/23 to work, which was endorsed and positively acknowledged by Council at the Ordinary Council Meeting on June 30, 2022.

The 2022/23 budget will enable the Shire of Exmouth to move forward and focus on its **capital works program and the renewal and maintenance of Shire assets** with a spending of \$5.5m, all while preparing and hosting the much anticipated **Ningaloo Eclipse**.

It will also invest in **community infrastructure projects** such as the Stage 1B of the Town Beach Upgrade, **community-driven recycling & waste programs**, and the **disaster recovery** from the torrential rainfalls we experienced, which includes the repair of our **footpath and roads**.

Council is not estimating any new borrowings this year and will utilise grant funding, own sourced revenue and its reserves to fund the community programs and services our town deserves.

Despite **increasing costs for construction, fuel, general spending and Western Australia's inflation rate of 7.6 per cent** (the highest in Australia according to the Australian Bureau of Statistics), the **Shire of Exmouth Council opted to increase the rates by only 4.8 per cent and will balance the difference**.

The adopted budget for 2022/23 has a **surplus of \$11,556**.

## BUDGET AT A GLANCE

Budgeted surplus	Capital expenditure	Transfer to reserves	Net operating grants
<b>\$11,556</b>	<b>\$5,560,000</b>	<b>\$1,771,000</b>	<b>\$2,446,000</b>
Loan Repayments	New borrowings	Transfer from reserves	Capital grants
<b>\$354,000</b>	<b>Nil</b>	<b>\$1,561,000</b>	<b>\$2,717,000</b>

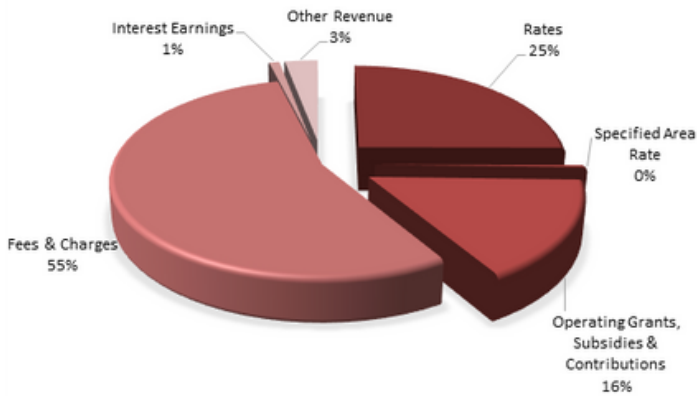
\*A budget snapshot is published in this newsletter, the full budget documents are available on the Shire of Exmouth website.

To review the full list of projects for the FY 22/23 visit our website [www.exmouth.wa.gov.au](http://www.exmouth.wa.gov.au)

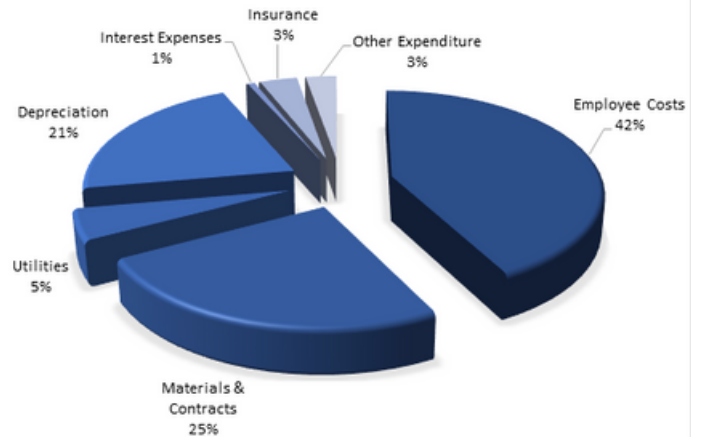
## INCOME AND EXPENDITURE

In the 2022/23 financial year, the Council's biggest source of revenue is expected to come from fees & charges and accounts for **55%** 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 2022/23 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 2022/23 budget at the Ordinary Council meeting held on 30 June 2022 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	0.0825	995
GRV Marina Development	0.1113	995
GRV Holiday Homes	0.1143	995
GRV Vacant Land	0.1649	785
UV Mining	0.1756	260
UV Rural	0.0878	785
GRV Specified Area Rate	0.0147	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.

NEW  
NEW  
NEW  
NEW

**REGISTER YOUR PROPERTY AS  
TEMPORARY ACCOMMODATION  
FOR THE NINGALOO ECLIPSE**

More information:

[www.exmouth.wa.gov.au/eclipse](http://www.exmouth.wa.gov.au/eclipse)

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.