

Our Vision: Three Springs becomes a healthy and unified community with a bright future



Our Values:

- A commitment to work together and respect each other
- To be a community that is fair minded, approachable, tolerant and responsive
- To have a regional focus
- To be an innovative and forward thinking community

# *Rates Information*

## *2019/2020*



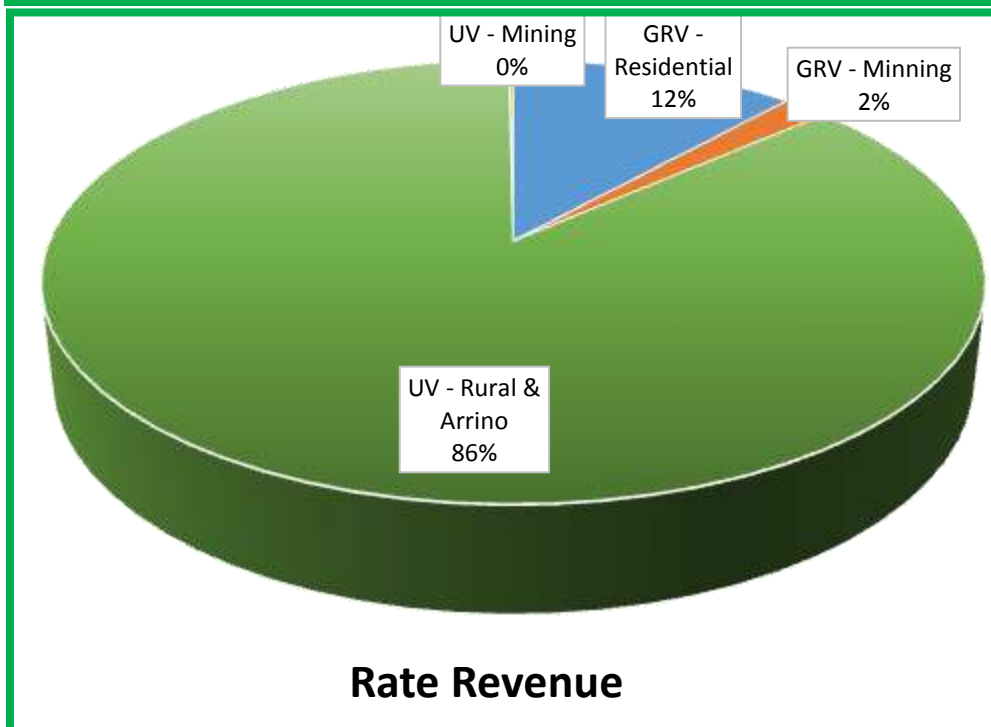
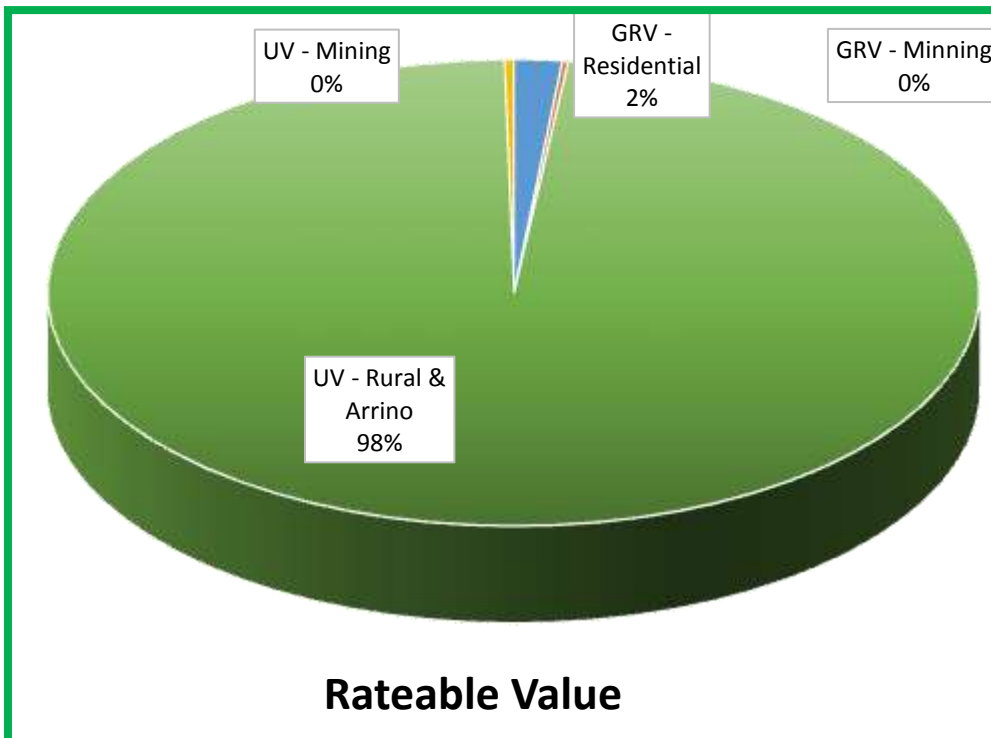
# 2019/2020 Budget Summary

The 2019/2020 Budget was adopted at the Ordinary Council Meeting on the 21<sup>st</sup> August 2019. The Budget for 2019/20 was amended at Special Council Meeting on 4<sup>th</sup> September 2019 removing differential rates.

## General Purpose Funding

### Rates

There was no increase in Rate in Dollar in 2019-2020 budget, but due to land value increase will provide a rate income of \$2,148,222 in 2019-2020 {Up \$107,796 on 2018-19) and is in line with Shire's adopted Long Term Financial Plan.



## **Payment options for 2019/2020 are as follows: -**

### Option 1 – Payment in Full

Payment in full due by 8<sup>th</sup> November 2019 (being 35 days from date of rate notice). Penalty interest of eleven percent (11%) will apply to any rates remaining not paid as at **8<sup>th</sup> November 2019**.

### Option 2 – Payment by Four Instalments

An administration fee of \$12 per instalment is charged on this option (i.e. \$12 x 3 = \$36). First payment is not considered an instalment.

No penalties apply subject to all amounts being paid on or before the due dates, which are:

- 1<sup>st</sup> Instalment – on or before 8<sup>th</sup> November 2019
- 2<sup>nd</sup> Instalment – on or before 10<sup>th</sup> January 2020
- 3<sup>rd</sup> Instalment – on or before 13<sup>th</sup> March 2020
- 4<sup>th</sup> Instalment – on or before 15<sup>th</sup> May 2020

A five and a half percent (5.5%) penalty will apply to instalments not made on or before the instalment due date.

Anyone wishing to pay by instalment must advise Council's administration staff and make the first payment on or before 8<sup>th</sup> November 2019.

**The following summary of the 2019/2020 budget is provided highlighting a number of the major projects this financial year.**

## *Law, Order, Public Safety*

Community Safety Program - Employment of Emergency and Ranger Services Officer, partnering with Shire of Carnamah continues in its second year. Improving Surveillance and security purposes in town, CCTV Cameras are now installed and operational.

## *Health*

Council is committed to supporting the Provision of Health Services in Town. Funds committed to Upgrade Information Technology Services and purchase of equipment at Medical Centre. Council continues to provide and maintain Housing for both Doctor and Dentist and a car for Doctor's use.

## *Welfare*

Council's budget for new Early Childhood Learning Centre for 19 children boosted with the timely announcement of \$500,000 federal grants (BBRF). Project commences this year with an estimated cost of \$1.63m. A combined total grant funding of \$550,000 expected from Mid-West Development Commission and Lotterywest, Shire funding balance. Council continues to provide and maintain Housing for Childcare's Manager.

## *Housing*

Housing is viewed as an important component of Council's employment package as an incentive to attract and retain quality employees. Council owns/controls 16 houses, 2 single units and 6 aged units.

## Capital Works

A total of \$83,500 allocated for capital improvements to Shire housing properties including joint ownership with WA Housing Authority.

## General – Operations and Maintenance

General maintenance is carried out on a regular basis to all Shire owned properties with a Budget allocation of \$189,232 for Operations and Maintenance.

## Community Amenities

Funds allocated for the capital maintenance of Visitors Centre, Duffy Store, Pavilion and Hall.

## Recreation and Culture

### Capital Works

Budget allocation for pool this year includes Solar Panels, Upgrade to Electrical Switchboard, purchase of large inflatable & lane ropes and installation of a shade shelter and BBQ at left wing.

## Annual Operations and Maintenance Allocations

|                               |           |
|-------------------------------|-----------|
| Parks and Gardens Maintenance | \$ 71,290 |
| Other Sporting Amenities      | \$127,980 |
| Swimming Pool                 | \$168,817 |

## Roadwork's Program

### Road Maintenance General

The total roadwork's maintenance budget is \$763,089 for associated general items such as street trees watering, pruning, sweeping/cleaning and lighting of streets. This includes \$491,000 for general road maintenance, \$74,450 for tree felling.

### Major Road Works include the following projects

|  |                    |
|--|--------------------|
| Three Springs/Morawa Road (SLK 6.00 – 10.62 Pre-seal         | \$230,000          |
| Three Springs/Eneabba Road (SLK 19.00 - 26.00) 10mm re-seal  | \$342,500          |
| Three Springs/Perenjori Road (SLK 14.8 – 21.00) 10mm re-seal | \$298,500          |
| Midlands Arrino Intersection – Black Spot                    | \$706,000          |
| Various Re-sheeting & minor sealing                          | \$925,413          |
| <b>Total</b>   | <b>\$2,502,413</b> |

## Funding for Road Works – Grants (58.5%) and Shire's Contributions (41.5%).

|  |                    |        |
|--|--------------------|--------|
| Roads to Recovery                              | \$ 292,000         | 11.70% |
| Regional Road Group – Main Roads State Funding | \$ 580,666         | 23.20% |
| Black Spot Funding                             | \$ 480,000         | 19.20% |
| Direct Grant – Main Roads                      | \$ 111,231         | 04.40% |
| Shire Contribution                             | \$1,038,516        | 41.50% |
| <b>Total</b>                                   | <b>\$2,502,413</b> |        |

## Loan Repayments

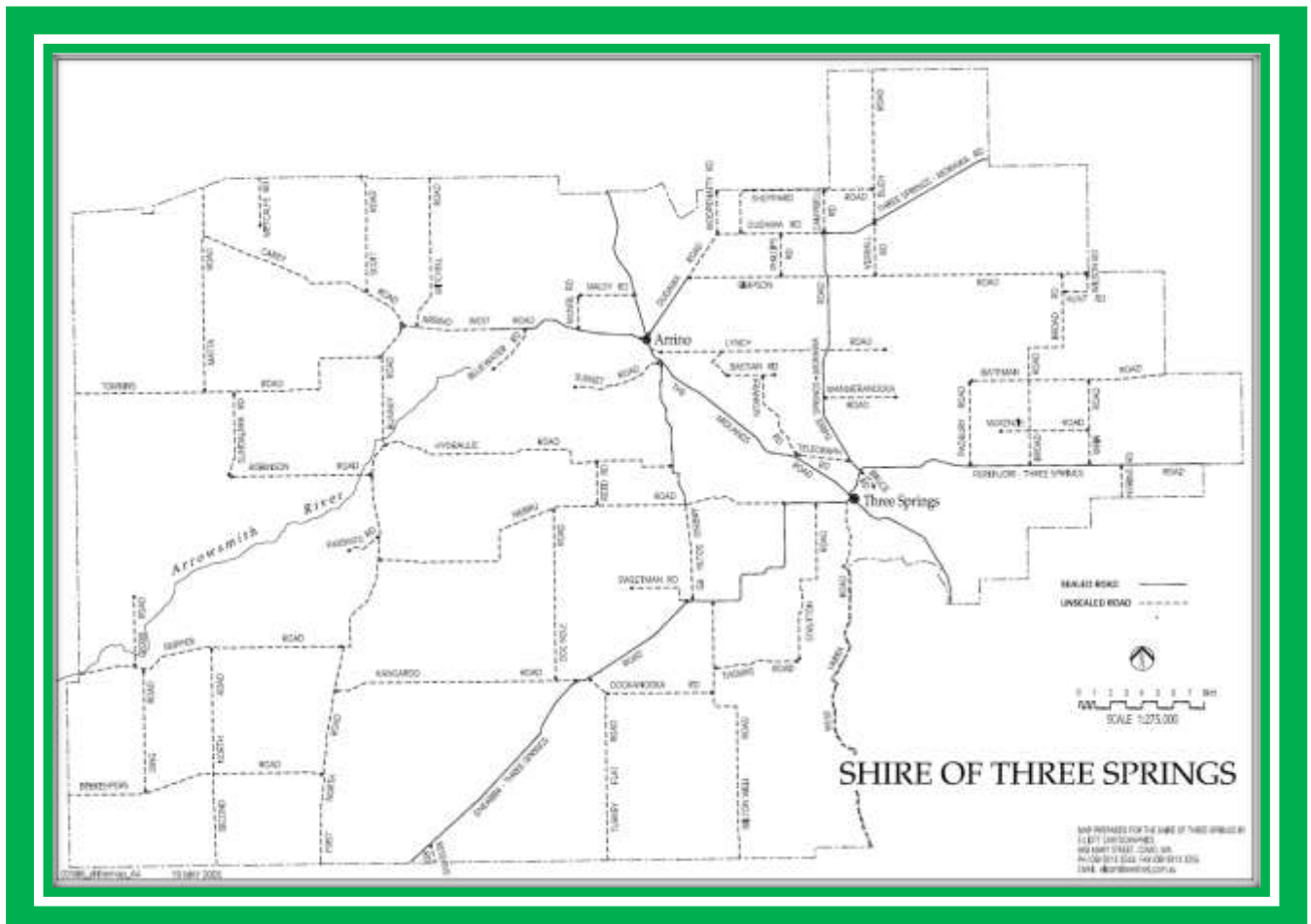
The following loan repayments are included in the 2019/2020 Budget:

Annual repayments of \$31,024 for Loan 157 – Grader, final repayment will be in February 2020.

Annual repayment of \$20,265 for Loan 160 - Swimming Pool Building Upgrade. This loan repayment continues until 2023/2024 year.

## Outstanding Loan Principal

As at the 1st July 2019 Council's outstanding loans totalled \$89,385.



# How to Contact the Shire of Three Springs

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