

2023/2024 Annual Budget

The Annual Budget for the Shire of Broomehill-Tambellup was adopted by the Council on 27 July 2023.

The 2022/2023 financial year saw a major review undertaken of the Shire's long term planning processes, led by the adoption of a new Community Strategic Plan, titled *People Power*. People Power is the key document to set the direction for the next ten years and evolved directly from feedback and ideas generated through numerous well attended community workshops and written feedback methods. I thank all community members who had their say and gave their ideas for our future so willingly.

People Power is presented within a framework of a twelve (12) piece jigsaw puzzle, themed within four key pillars, with each piece representing an essential element to enable our communities to survive, and then thrive.



To ensure that People Power is the key focus of the Shire and is adopted into our everyday activities, a completely re-written Corporate Business Plan was adopted by the Council on 18 May 2023. This plan is a four year operational plan that sets the implementation of the strategies contained within People Power and summarises all goals set in other planning documents, such as the Public Health Plan, Disability Access & Inclusion Plan, etc. The Corporate Business Plan is the 'bible' that sets the direction for not only what we do each day, but the projects and services that are contained within this budget document. Both People Power and the Corporate Business Plan are available on the Shire's website.

In addition to these two important corporate planning documents, the Shire has begun to develop 'Precinct Plans' to design specific initiatives or upgrades to major community facilities. During 2022/2023 the Council adopted plans for the following:

- (Proposed) Tambellup Caravan Park;
- Broomehill Heritage Precinct;
- Public Health Plan;
- Broomehill Caravan Park;
- Roads Hierarchy; and
- Tambellup Cemetery.



Precinct Plans that are currently in the drafting stage, that the Shire will be seeking community feedback on in the coming months, include the following:

- Broomehill Cemetery;
- Tambellup Youth Centre (The Zone);
- Tambellup Main Street & Railway Precinct;
- Gordon River Facilities; and
- Broomehill Streetscape Plan.



All input and ideas for these areas are welcomed and the Shire will be working closely with user groups to develop these important future directions. All adopted plans or plans seeking feedback are available on the Shire's website, www.shirebt.wa.gov.au

This years' budget totals \$13.4m, representing \$7.3m in operating expenditure and \$6.1m in capital expenditure. This budget is highlighted by several exciting community projects, including:

- The construction of a new Caravan Park in Tambellup;
- Improvements at the Tambellup Youth Centre (The Zone);
- New public toilets in the Tambellup Railway Precinct;
- Terracing in front of the Broomehill Cricket Pavillion;
- Major Roof Repairs to the Tambellup Town Hall; and
- Improvements to facilities at the Gordon River in the Tambellup town site.

Over 5kms of new seal on the northern gravel section of Warrenup Road (\$588,000), major widening works on Tieline Road (\$375,000) and sealing Chillicup Road (Brassey to Morgan Rd - \$289,100) are the biggest jobs in a \$1.84m road construction program, nearly equalling last years budgeted program of \$1.85m and \$981,000 more than the year before. The Shire is fortunate to receive funding from the Regional Road Group and Roads to Recovery programs, which assists in meeting the costs in completing the planned projects.

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Highlights of this years' Annual Budget are:

Key Pillar – Broomehill-Tambellup Point of Difference

CAPITAL:

- \$170,000 has been allocated to the Tambellup Youth Centre for building extension and improvements and extension of the sealed area;
- Garrity Street Park Development - \$10,000; and
- Tambellup Cemetery – Implementation of 5yr Plan – seating, bollards and parking - \$15,000.

OPERATING:

- Youth Worker program – funding from Youth Great Southern \$20,000 and Tambellup Noongar Land Association \$15,000 to assist with continuation of Youth Worker program. Total expense of \$62,000 - \$27,000 net cost to the Shire;
- Library Management payment to Tambellup CRC in accordance with the Service Agreement - \$50,000;
- Emergency Services Levy (ESL) Grant \$51,100 with expense of same for clothing & equipment, maintenance of equipment and insurances for fire brigade volunteers;
- A Smart Start, annual contribution - \$4,300;
- Donations to Broomehill and Tambellup Primary Schools to assist with transport for swimming lessons - \$1,000 each;
- Heritage - Municipal Inventory review - \$15,000 (*funding 50/50 received in 2021/22*);
- Annual Contribution towards Great Southern Treasures (\$13,000) and special projects (\$3,000); and
- Payment to Tambellup CRC for production of the Topics - \$10,500.

Key Pillar – Broomehill-Tambellup Economy

CAPITAL:

- Road Construction Program of \$1.84m:
 - Warrenup Road - Reconstruct gravel section to 7m two coat seal - \$400,000;
 - Warrenup Rd - reconstruct gravel section to 7.0m, seal - \$188,500;
 - Tieline Road - Repair failed sections, widen shoulders to 9m and reseal to 7m - \$225,000;
 - Tieline Road - Repair failed sections, widen shoulders to 9m and reseal to 7m - \$150,000;
 - Chillicup Rd - seal Brassey to Morgan Rd - \$289,100;
 - Gnowangerup Tambellup Road - Repair failed pavement reseal to 7m - \$150,000;
 - Broomehill-Kojonup Road - Repair failed pavement reseal to 7m - \$150,000;
 - Greenhills South Road – widen, reconstruct & seal - \$150,000
 - Nelson Road - seal (McGuire to Chillicup) - \$25,000;
 - Crawford Street - reseal (both east & west) - \$25,000;
 - Bridge/Donald Street - construct & seal - \$65,000;
 - Nymbup Road – Repair & extend culverts - \$20,000;
- Broomehill Caravan Park - building upgrades/storage funded by the Local Roads and Community Infrastructure Program Phase 3 (\$41,000) and unpowered bay section (\$10,000);
- Tambellup Caravan Park development - park infrastructure, building upgrades and cabins - \$850,000:
 - Funding from Local Roads and Community Infrastructure Program Phase 3 - \$700,000;
 - Contribution from the Tambellup Cropping Group towards cabins - \$150,000; and
- Renovation of recently vacated Unit 3 at Lavieville Lodge - \$30,000 from Reserve.

OPERATING:

- Road maintenance budget of \$2.94m (including depreciation) consistent with previous year – including provision for contractors to do tree pruning and roadside spraying;
- \$32,200 –Town Planning Schemes amalgamation;

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- Mosquito Control – increase in expenditure for participation in the Contiguous Local Authority Group (CLAG) with the Shires of Gnowangerup and Katanning; includes staff training, purchase of baits and equipment - \$18,500;
- Town Planning revenue decreased from \$32,000 to \$10,000 (*previous Flat Rocks Wind Farm & CBH applications*);
- Town Planning consultant expense - \$20,000;
- Town Planning legal advice - \$10,000;
- Management of standpipes and bores in the Shire - \$52,200;
- Standpipe water usage recouped from customers - \$20,000.

Key Pillar – Broomehill-Tambellup Lifestyle

CAPITAL:

- Tambellup Railway Precinct – New Public Toilets - \$400,000;
- Gordon River facilities upgrade in the Tambellup town site - \$160,000;
- Broomehill Recreational Complex – Oval Terracing - \$160,000;
- Tambellup Hall – Roof Repair/Replacement - \$150,000;
- Tambellup townscape - Crowden St footpaths - \$75,000 (possible street tree installation);
- Broomehill Hall – Crack repairs (\$30,000) and investigate acoustic improvements (\$10,000);
- Broomehill Heritage Precinct and Journal Street Footpaths - \$63,500;
- Footpaths – Crawford & Saggars Street, Tambellup - \$23,000;
- Diprose Park – Replace Playground/exercise equipment - \$20,000;
- Carpark Design – Broomehill Complex & Broomehill Information Bay - \$15,000; and
- Broomehill Recreational Complex – South spectator area - \$10,000;

OPERATING:

- Tambellup Pavilion, installation of hand rails down steps to oval (*carry over*) - \$5,000;
- Participation (signage) in the Yoorn (Bobtail) Trail project with Outdoors Great Southern - \$22,000.
- Routine maintenance of Town Halls, Sporting Complex's, Parks and Gardens;

Key Pillar – SoBT Shire Support

CAPITAL:

- Installation of Solar PV system at the Tambellup Community Pavillion - \$33,000;
- Broomehill Administration Building; enclose carport/install roller doors for security - \$30,000;
- Tambellup Depot workshop oil store (*to meet Safety requirements*) - \$25,000;
- Tambellup Shire Office – New Carpet throughout - \$20,000;
- Fuel Management System - \$20,000; and
- Plant Replacement per the 10 year program, funded by the Plant Reserve.

OPERATING:

- Integrated Planning expenses \$20,000 – for review of Strategic Resource Plan (includes Long Term Financial and Asset Management plans) and \$7,000 for community perception survey;
- Planning and design for various projects - \$50,000 (Youth Centre Master Plan, Youth Engagement Strategy, Economic Development Strategy, Waste Management Plan and Tambellup Railway Precinct);
- Property rates increase of 5.0%, raising an additional \$141,000 (the Local Government Cost Index is currently 4.5% and the Consumer Price Index (CPI) over the twelve months to March 2023 was 7.0%);
- CBH ex-gratia rates also increase by 5.0%;
- Rates write-offs budgeted for Tambellup Golf Club, Tambellup Business Centre and Broomehill Village Cooperative as in previous years;

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- Advance payment of Financial Assistance Grants received in June 2023 of 100% of the 2023/2024 allocation (meaning \$0 budget in 2023/2024);
- Members Meeting Fees \$64,000, President and Deputy Allowances \$12,500 - increased per Council workshop 9 June 2022;
- Additional IT expense \$12,000 to increase cyber security measures;
- Rubbish collection charges for household and commercial properties increased by 5-10% (raising an additional \$8,000);
- Refuse site improvements at Broomehill (\$12,000) and Tambellup (\$5,000); and
- 50 Norrish Street, Tambellup; asbestos removal and demolition of building - \$20,000 (Old Butchers Shop).

Reserve Funds

- Increase in Reserve funds of \$103,000 to closing balance at 30 June 2024 of \$2.24m;

Loans

- No new loans are proposed in 2023/2024;
- Opening Balance 1 July 2022 - \$1.68m;
- Closing Balance 30 June 2023 - \$1.57m.

This coming year promises to be a good balance between new and exciting community projects and responsible planning for the future. Much time and effort will be spent developing good ideas into well planned, costed and designed projects for future years with a high focus on community input and feedback. Please don't hesitate to share your ideas with me. As always, if you require further information, please contact any staff member at our Broomehill or Tambellup office.

Anthony Middleton
CHIEF EXECUTIVE OFFICER

2023/2024 Budget....every \$100 spent is allocated to provide the following services and facilities:



\$2.33 Administration of General Purpose funds & Rates



\$6.23 Governance, Strategic Planning, Regional Collaboration



\$2.41 Fire control & emergency services, Ranger services



\$0.54 Environmental & Community Health



\$1.98 Education & Welfare - assistance to Broomehill & Tambellup schools, Youth Services, A Smart Start, seniors



\$1.46 Staff Housing, Independent Living Seniors Accommodation



\$4.03 Waste collection, tip sites, transfer stations, Town Planning, Cemeteries, public conveniences



\$15.21 Public Halls, Recreation Grounds, Parks Gardens & Reserves, library services,



\$50.24 Construction & maintenance of streets, roads & bridges, works depots, street lights, licensing services. Private Works, Works Overheads & Plant Operation



\$9.55 Tourism & Shire promotion, Caravan Park, Building Services



\$0.83 Loan Repayments



\$5.19 Transfers to Reserve Funds