

# MONTHLY NEWSLETTER



## Draft Operational plan 2023-24 special edition

Published 9 June 2023

### Mayor's Message

We are pleased to submit the Draft Operational Plan for 2023-2024 for community comment.

Whilst it is a legislative requirement to prepare and implement the plan it is also an excellent opportunity for council to present its proposed work schedule and budget to the community to obtain feedback and comment. To improve long term financial sustainability Council has received and considered reports over the last year on:

- an independent review of the budget
- service area benchmarking
- updated asset management plans
- independently prepared draft long term financial plan.

From an income perspective we will continue to pursue opportunities to improve financial contributions to the Shire from renewable energy zone developments.

This includes robust discussions with EnergyCo, Department of Planning and the developers. Council will also continue to advocate to ensure the community has its concerns around roads, waste, housing etc. addressed.

The Councils General Fund increase is limited to 3.7% rate pegging however a large increase in land values for the Farmland category by the Valuer General will see Farmland rates increase on average by 11%. A reduction in Residential rates will be offset by increases in the water and sewer rates. These increases are to tackle urgent backlog maintenance items such as mains replacements.

Councillors and staff have worked hard to meet the challenges of emergency services, electricity, fuel, insurance, wages and materials cost increases while attempting to maintain service levels. Council will continue to pursue grant funding opportunities.

In the meantime we continue our work on a range of significant projects which support service efficiency and reliability.

You are strongly encouraged to review the plan and provide comment by 5pm on 29 June 2023.

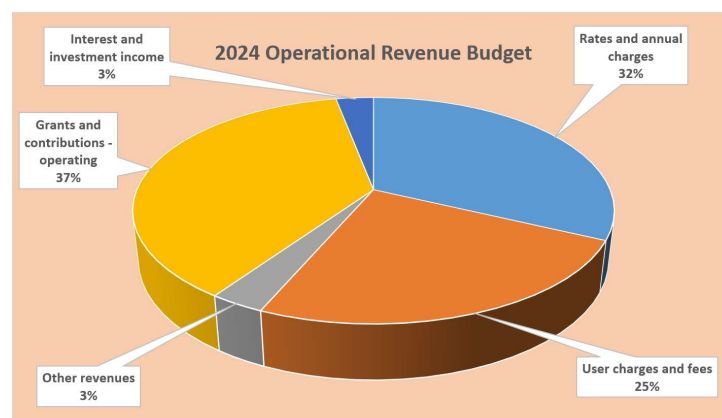
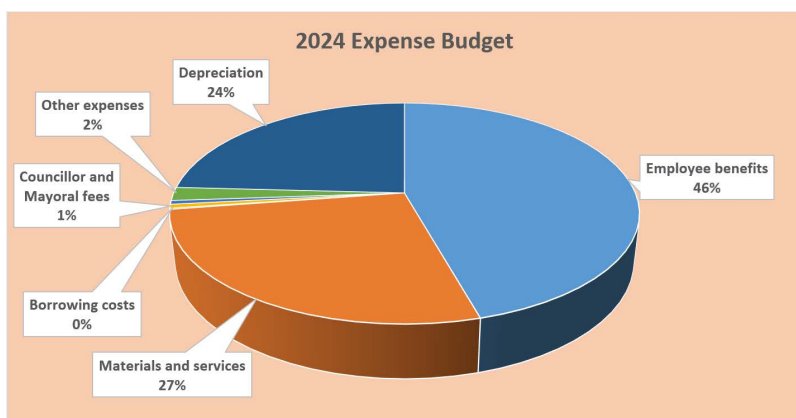
Mayor, Robert Bell

### DRAFT OPERATING BUDGET SNAPSHOT

Operating	
Income	\$24,815,000
Expenditure	-\$18,895,000
<b>RESULT before depreciation &amp; capital grants</b>	<b>\$4,921,000</b>
Depreciation, amortisation, impairment	-\$6,367,000
<b>RESULT before grants and contribution</b>	<b>-\$1,447,000</b>
ADD grants, contributions	\$5,753,000
<b>RESULT</b>	<b>\$4,306,000</b>

Grants make up a significant contribution to Council projects. It is important that we are able to identify and successfully secure grants and administer them as efficiently as possible. In 2023/2024 Council will commit a dedicated resource to increase our chances of securing grants and to streamline the coordination of grant acquittals.

### 2024 EXPENSE AND OPERATIONAL BUDGET ALLOCATION



## ORGANISATION TRANSFORMATION PLAN 2022-24

Over the last year Council has undertaken a significant reset of its strategic priorities, the most important of which remains delivering services in a financially sustainable manner. The Organisation Transformation Plan 2022-24 is the high level plan setting out this strategy. The below diagram highlights the progress against this plan.



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## HAVE RATES GONE UP?

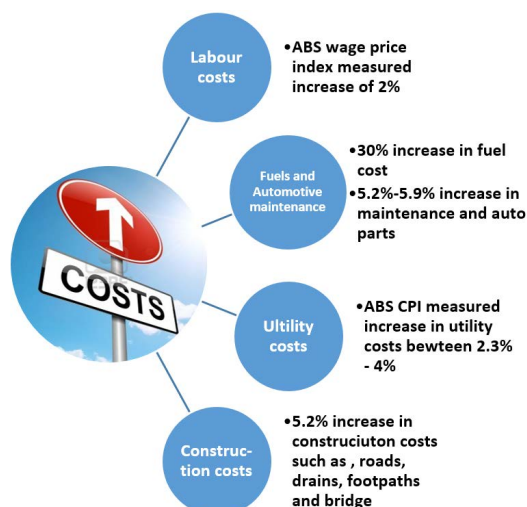
The Independent Pricing and Regulatory Tribunal (IPART) caps the income councils can make from rates in a process called rate pegging. Council must ensure the total income from rates does not grow by more than the amount set by IPART, even if land values rise. For 2023/2024 the rate peg is 3.7%.

Council has not increased total rates revenue in excess of this.

The components of the rate rise for 2023-2024 are:

- The Local Government cost Index to June 2022 of 3.5%
- An adjustment of 0.2% for the increase in Superannuation Guarantee payments

The Main contributors to the Local Government Cost Index were increases in:

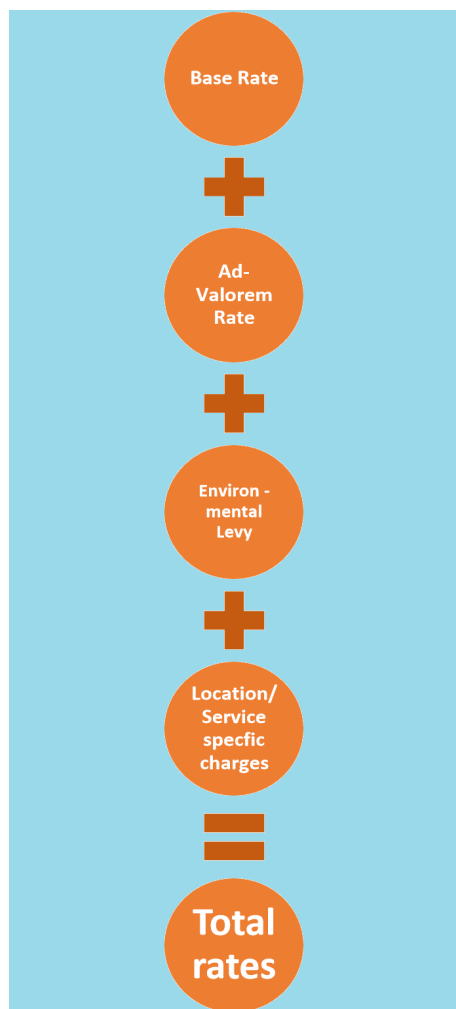


## HOW ARE YOUR RATES CALCULATED?

All councils levy rates on land within their local government area. We are required by law to charge rates in order to provide essential services to the Uralla Shire community such as parks, the swimming pool and libraries, sports grounds, walking tracks, community halls, roads, footpaths, stormwater pipes, bins, emergency services and more.

For rating purposes all land in the Shire is categorised according to its characteristics and use. This places it in to one of five categories; Farmland, Residential, Rural Residential, Business and Mining.

In Uralla Shire your rates are calculated by adding



**The base amount** is an amount paid by every rateable property in each land category, regardless of land value. The base rate is \$282.80.

**The ad-valorem amount** is the rate by which the Valuer Generals Unimproved Land Value for your property is multiplied. The rate is calculated by multiplying the Property Valuation (determined by the Valuer General) by the Rate in the dollar (a cent in the dollar amount set by Council). The Ad-Valorem rate is 0.2062 cents in the dollar.

**The Environmental Levy** is an annual charge on all rateable properties. This charge recognises that all rateable properties produce waste and hence should contribute to the costs of running council's waste facilities. The environmental levy is \$347.00.

**Location/Service specific charges** depend on the range of services connected to or provided at your location and can include a water supply access charge, sewer connection charge, stormwater management levy, waste management charge. Other charges may also apply to non-residential properties such as trade waste charges. These charges are listed separately on your rates notice.

### Valuer General Unimproved Land Values

Land values for rating purposes are supplied by the Valuer General's Office every 3 to 4 years. Council does not calculate land value. Landholders wanting to know more about their land value (or if you believe your land value has been calculated incorrectly), should call the office of the Valuer General, Department of Lands on 1800 110 038, or visit the Valuer General's website.

### Fees & charges

Council levies fees and charges across a range of services to reduce the level of cross subsidisation required to be funded by ordinary rates. Generally fees and charges have been increased by the consumer price index – 6%.

Water usage, sewer and waste charges have been increased to recover costs. Statutory fees and charges have changed as set by the NSW Government.

### When are rates Levied and due for payment?

Rates and charge notices are issued in July each year and are payable in four instalments on 31 August, 30 November, 28 February and 31 May each financial year. A rate instalment notice is issued 30 days before each instalment is due. Water and trade waste usage charge notices are issued twice yearly in approximately December and June.

## SOME OF THE THE PROJECTS BEING UNDERTAKEN IN 2023-24



Aged Persons Unit x 4 -  
Kitchen and flooring  
upgrades

Replacement of recycling  
waste bins and fixing safety  
issues at Uralla Landfill



New waste transfer station  
at Bundarra

Water main - replacements  
Water mains - New Duke St  
extension  
Water treatment control  
network upgrade (SCADA)



Sewer - Control network  
upgrade (SCADA)  
Switchboard upgrades

Electronic Care Management  
System



### 100% Grant Funded Road Renewal

Gostwyck Road (\$200,000)  
Thunderbolts Way - Scrubby Creek (\$1,000,000)  
Thunderbolts Way - Two Mile Creek (\$1,000,000)  
Thunderbolts Way - Laura Creek (\$1,548,500)  
Thunderbolts Way - Tarana Hill (\$368,300)  
Thunderbolts Way - Fairview (\$500,000)



## PUBLIC EXHIBITION

The draft Operational Plan 2023-2024 sets out the intended focus and actions of the Council for 2023 - 2024. Council takes into consideration feedback from the community, recognising that citizens should have a say in decisions about actions that affect their lives.

Public submissions in writing will be received by Council during the public exhibition period until 5.00pm, on Thursday, 29 June 2023.

Before adopting the final plan Council will take into consideration all submissions received.

Submissions on the draft documents must be made in writing and can be submitted by email to [council@uralla.nsw.gov.au](mailto:council@uralla.nsw.gov.au) [Ref:U21/6484] or by letter to the General Manager at PO Box 106, Uralla NSW 2358.

## HOW TO ACCESS A COPY OF THE PLAN:

The Draft 2023-2024 Operational plan can be accessed on the Uralla Shire Council's website.

Alternatively a printed copy of the plan can be viewed at Councils administration building, the Uralla Library or the Kentucky, Invergowrie and Bundarra General stores.

Please don't hesitate to reach out to your Councillors should you have any queries on the Draft Operational Plan 2023 -2024.

## Your Councillors



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Ms Kate Jessep

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Council Website: [www.uralla.nsw.gov.au](http://www.uralla.nsw.gov.au)  
Tourism Website: [www.uralla.com](http://www.uralla.com)

### Emergency Contacts

After-Hours and Public Holidays  
Council Overseer: 0427 784 982  
Water / Sewer: 0427 784 304  
Report all Fires: 000  
SES (Flood/Storm): 132 500