



CENTRAL DARLING SHIRE COUNCIL

23 May 2024

Draft Council Budget and Long-Term Plan on exhibition for comment

At the May Council Meeting the draft 2024-25 Financial Year Budget and associated documents were placed on Public Exhibition for 28 days with submissions from the community invited. The documents being exhibited are:

- Draft Operational Plan and Budget 2024 -2025 Incorporating, Draft Fees and Charges (2024-2025) and Draft Operational Budget (2024-2025), Draft Delivery Program (2022-2026)
- Draft Central Darling Shire Long-Term Financial Plan 2025 -2034

The draft Operating Budget indicates that Central Darling Shire Council will have an operating deficit (after capital grants) of \$1.225M for 2024/2025. This is a result of the potential return of elected members, and associated costs, and a reduction in private works forecasted for next year.

The total 2024-2025 budgeted operating expenditure will be \$24.372 million, capital expenditure will be \$18.099 million. Total revenue is expected to be \$36.006 million.

Ordinary rates will increase by the approved IPART rate peg of 4.5 percent and apply to water, sewerage, and waste collection. Statutory fees and charges are applied as per legislation. All other fees and charges have been increased by 4.5 per cent.

The major capital works include roads (reseals and gravel re-sheets) \$8.685 million, water plants and Reticulation system \$5.395 million and outdoor infrastructure: \$1.624 million.

The draft Operational Plan covers “business as usual” activities and expenditure in the areas of road maintenance, water/sewerage supply, general infrastructure, and service delivery.

The draft Operational Plan continues the keys focus areas of Council’s updated Community Strategic Plan. New programs and activities identified (including housing, water security, employment, telecommunications, and electricity infrastructure) will be further assessed.

The draft Operational Plan has been developed by Council staff in conjunction with the Administrator. If an elected Council is returned it is anticipated that throughout 2024-2025, Council will be required to assess the need for changes to budget allocations and priorities.

The Long-Term Financial Plan 2025-2034 is updated each year. Council uses the plan to assess its financial requirements balanced with its strategic objectives. It includes asset management programs and strategies that are being implemented. The continued allocation of funding towards the renewal of assets and the consistent level of funds applied to upgrade or maintain assets will benefit the community into the future.

The documents, and details about how to make a public comment, are available on Council’s website and all Council offices. Public comments are invited and will be received up until 4pm on Wednesday 20 June. Ends

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