



Budget 2017/18

Yarriambiack Shire Council delivers more than 80 different services, facilities and infrastructure for people who live, work and visit our region. The work Council does is vital to ensure our Council continues to be liveable and provides a viable, sustainable and vibrant future.

The Budget outlines how Council proposes to support the implementation of the Council Plan, fund and allocate resources to deliver services, and continue to operate during the 2017/18 Financial Year.



BUDGET

- Council's total proposed expenditure budget for the 2017/18 Financial Year is \$23.885 million.
- This includes a capital works program of \$7.352 million to improve and upgrade community assets throughout the Shire.
- The budget includes grants from State and Federal Governments totalling \$10.714 million.
- Provides a 23% differential rate to the farming sector.

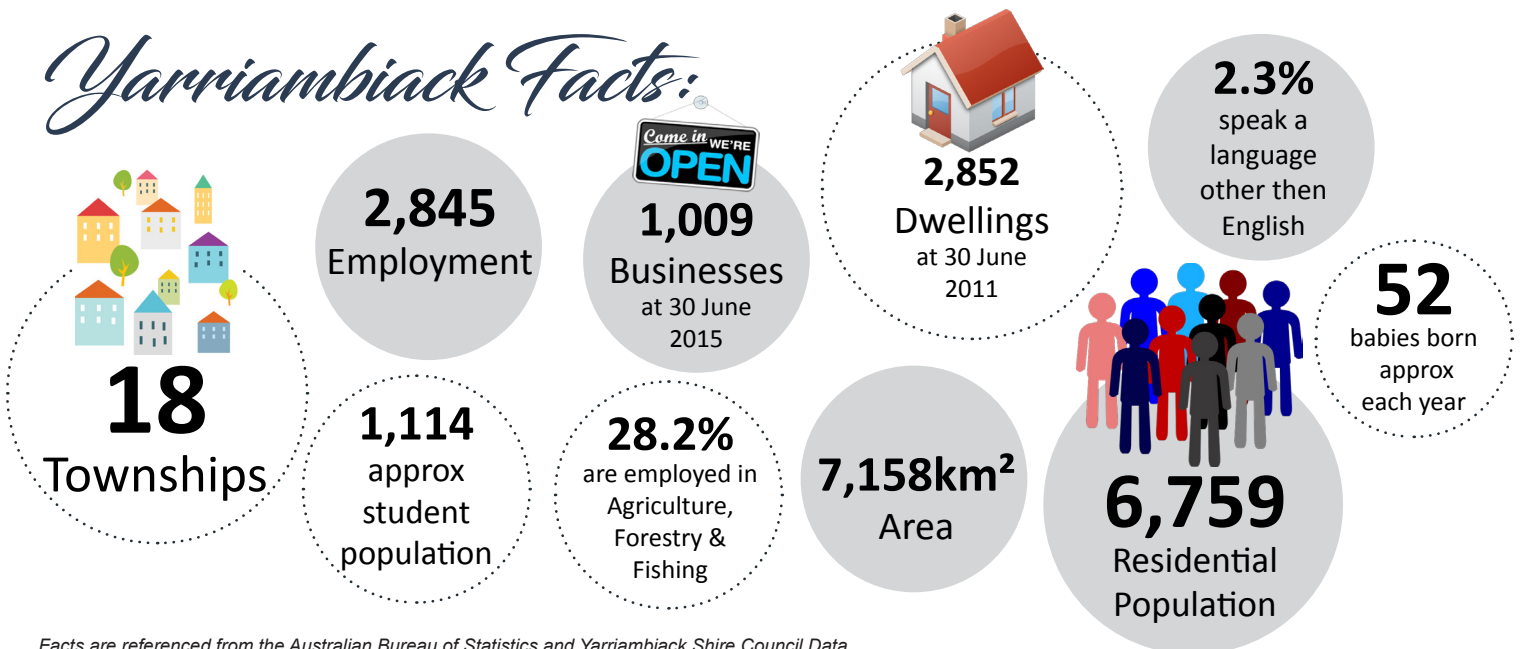
BUDGET HIGHLIGHTS

- \$4.779 million for roads – including reconstructions, Roads to Recovery projects, resheeting, footpaths and kerb & channel;
- \$801,000 for buildings – including installation of a truck wash at the Murtoa Depot, construction of a truck shed at the Hopetoun Depot, upgrade at the Warracknabeal Livestock Exchange, upgrades at the Warracknabeal, Tempy, Hopetoun and Sheep Hills Halls;
- \$1.294 million for plant and equipment – including information technology, furniture & equipment and scheduled replacement of Council's fleet.
- \$26,000 for drains – including road drainage replacement work; and
- \$10,000 for open space – including playground equipment;

We have also allocated funding to deliver on other key priorities and initiatives including;

- redevelopment of the Warracknabeal Livestock Exchange
- installation of motors on the Warracknabeal Weir gates
- increase in contributions to the Weir Pool Committees
- continuation of the youth engagement program for a further year
- construction of the Warracknabeal Levee
- upgrade of the Warracknabeal Library facility
- installation of new fire tanks at five locations

Yarriambiack Facts:





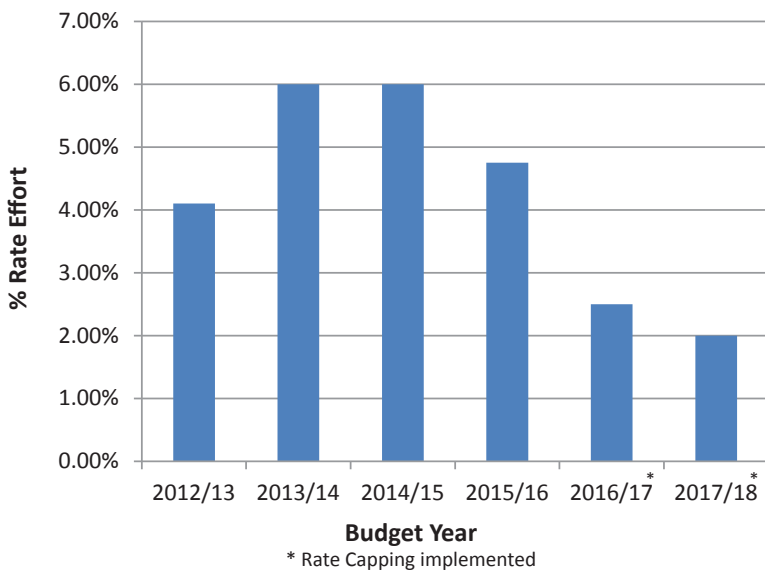
BUDGET BREAKDOWN

The table below gives a snapshot of how the different facilities, infrastructure and services provided by Council are funded in the 2017/18 Budget.

Area of Expense	% of total Budget	Area of Expense	% of total Budget
Governance	3.3%	Parks & Playgrounds	0.5%
Roads, Bridges & Footpaths	42.5%	Regulatory Services	2.6%
Asset Management	4.7%	Drainage	4.7%
Recreation & Leisure	5.2%	Aged Care Services	6.0%
Waste & Recycling Services	4.7%	Library	1.1%
Tourism & Economic Development	4.9%	Aerodromes	1.1%
Youth, Children & Family Services	3.8%	Street Cleaning	1.9%
Environmental & Preventative Health	0.5%	Corporate Services	6.6%

RATES

- Rates are proposed to increase by 2%, which is in line with the State Government’s Rate Capping policy.
- Council has successfully worked to reduce the amount by which rates increase each year, as illustrated in the graph below.



\$1,876,652,500
Total value (CIV)
at 30 June
2016

- Overall, Council proposes to collect \$11.868 million through rates, which will fund 49% of the total budget.
- The remaining budget is funded by State and Federal Government grants and fees and charges. In the 2017/18 Financial Year we anticipate receiving \$10.714 million in grants.

COST SAVINGS AND DEBT REDUCTION

In a bid to keep costs down and reduce the ongoing burden on ratepayers, Council is reviewing all operations to make savings where possible.

This includes consolidating staffing levels and ensuring we deliver services in the most efficient and effective way. By 2017/18 it is expected that Council debt will be \$0.

Fact sheet authorised by Ray Campling, Chief Executive Officer

Municipal Office:
 34 Lyle Street
 Warracknabeal Vic 3393
 Telephone: (03) 5398 0100
 Facsimile: (03) 5398 2502
 Email: info@yarriambiack.vic.gov.au

Service Centre:
 Gateway BEET
 75 Lascelles Street
 Hopetoun Vic 3396
 Telephone: (03) 5083 3001
 Facsimile: (03) 5083 3309

Website: www.yarriambiack.vic.gov.au
 Postal address:
 PO Box 243
 Warracknabeal Vic 3393

