



**Yarriambiack**  
SHIRE COUNCIL

*Fact Sheet*

# BUDGET AT A GLANCE

*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 2018/19 Financial Year.*

## IT ALL STARTS WITH THE COUNCIL PLAN BUDGET 2017-2021

The Council Plan 2017-2021 is the key document setting out the strategic direction for Yarriambiack Shire for the next four years and beyond; it also sets the vision and guiding principles for our Strategic Resource Plan and Annual Budget.

The Council Plan was developed in 2017. It focusses on five Strategic Objectives that reflect the key activity areas of Council and the services that contribute to the health and wellbeing of the Yarriambiack community:

1. *Good governance*
2. *A place to live and grow*
3. *A safe and active community and sustainable environment*
4. *A planned future*
5. *Health and wellbeing*

Find out more about how the Budget is linked to the Council Plan on pages 8, 11 and 42 of the Budget, available on Council's website.

## MAJOR INITIATIVES & PROJECTS

- \$4.27 million for roads – including reconstructions, roads to recovery projects, resheeting, footpaths and kerb & channel;
- \$477,000 for buildings – including works upgrades at the Warracknabeal Regional Livestock Exchange, construction of a new shed at the Warracknabeal Depot, construction of a truck wash at the Murtoa Depot and upgrades to the BBQ and camp kitchens at the Warracknabeal and Hopetoun Caravan Parks; and
- \$1.40 million for plant and equipment – including information technology, furniture & equipment and scheduled replacement of Council's fleet.

Council have allocated funding to deliver progress on other key priorities and initiatives including:

- Construction of the Warracknabeal Levee;
- Construction of the Warracknabeal Transfer Station;
- Redevelopment of the change rooms at the Murtoa Swimming Pool;
- Upgrade works at the Hopetoun Aerodrome;
- Continuation of the Roadside Weeds and Pests Management Program; and
- Upgrade works at the Warracknabeal Town Hall.

- Council's total proposed expenditure budget for the 2018/2019 financial year is \$24.138 million.
- This includes a capital works program of \$6.990 million to improve and upgrade community assets throughout the Shire.
- The budget includes grants from State and Federal Governments totalling \$9.914 million.
- The Budget proposes a rate increase of 2.25 per cent. This is in line with the Victorian Government's Fair Go Rates System (FGRS), which applies a limit on the rate increase that can be raised by Victorian Councils.
- Waste Services - the kerbside collection charge will increase by 2.25 per cent and the recycling charge will increase by 8 per cent per service in a effort to recover the increased costs of disposal of recyclables in a changing world market.

*Garbage bins (red lid) available in sizes 80ltr, 120ltr and 240ltr.*

*Recycling bins (yellow lid) available in sizes 120ltr & 240ltr.*



**BUDGET BREAKDOWN**

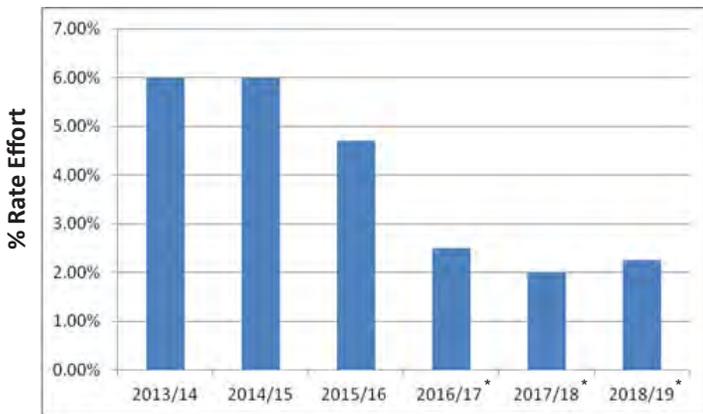
The table below gives a snapshot of how some of the different facilities, infrastructure and services provided by Council are funded in the 2018/2019 Draft Budget.

Area of Expense	\$ of total Budget	Area of Expense	\$ of total Budget
Governance	\$1.84m	Parks & Playgrounds	\$0.13m
Roads, Bridges & Footpaths	\$9.02m	Regulatory Services	\$0.58m
Asset Management	\$0.72m	Drainage	\$0.27m
Recreation & Leisure	\$1.66m	Aged Care Services	\$0.86m
Waste & Recycling Services	\$1.47m	Library	\$0.18m
Tourism & Economic Development	\$0.64m	Aerodromes	\$0.15m
Youth, Children & Family Services	\$1.32m	Street Cleaning	\$0.63m
Environmental & Preventative Health	\$0.18m	Corporate Services	\$1.95m



**RATES**

- Rates are proposed to increase by 2.25%, 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.



**Budget Year**  
\* Rate Capping implemented

**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 the end of the 2018/2019 financial year, it is expected that Council debt will be \$0.

*"A budget is telling your money where to go instead of wondering where it went."*

**Fact sheet authorised by James Magee  
Acting Chief Executive Officer**



**FIND**  
*out more*



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