



YARRIAMBIACK SHIRE COUNCIL

FACT SHEET



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 Draft 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 2019/20 Financial Year.

IT ALL STARTS WITH THE COUNCIL PLAN 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 5, 12 and 49 of the Budget, available on Council's website.

BUDGET

- Council's total proposed expenditure budget for the 2019/2020 financial year is \$23.714 million.
- This includes a capital works program of \$8.258 million to improve and upgrade community assets throughout the Shire.
- The budget includes grants from State and Federal Governments totalling \$12.081 million.
- The Budget proposes a rate increase of 2.23 per cent. This is below the Victorian Government's Fair Go Rates System (FGRS), which applies a limit on the rate increase that can be raised by Victorian Councils. In 2019/2020 this limit is 2.50%.
- Waste Services - the kerbside collection charge will increase by 2.23 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 and 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 2019/2020 Draft Budget.

Area of Expense	\$ of total Draft Budget
Governance	\$1.06M
Roads, Bridges & Footpaths	\$7.79M
Drainage	\$0.28M
Asset Management	\$0.61M
Recreation & Leisure	\$0.41M
Library	\$0.19M
Parks & Playgrounds	\$0.12M
Regulatory Services	\$0.65M
Street Cleaning	\$0.65M
Waste & Recycling Services	\$1.52M
Aged Care Services	\$0.69M
Youth, Children & Family Services	\$1.42M
Aerodromes	\$0.14M
Tourism & Economic Development	\$1.18M
Corporate Services	\$0.83M
Environmental & Preventative Health	\$0.18M

KEY STATISTICS

- Total Revenue: \$26.068M (2018/2019 - \$23.762M)
 - Rates & Changes % of Total Revenue: 48.3% (2018/2019 - 51.6%)
 - Total Expenditure: \$23.714 (2018/2019 - \$21.884M)
 - Accounting Result: \$2.354M Surplus (2018/2019 - \$1.878M Surplus) (Refer Income Statement in Section 3)
 - *Net Increase/(Decrease) in Cash: \$381,000 decrease (2018/2019 - \$1.055M decrease) (Refer Statement of Cash Flows in Section 3)
- *This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.

- Total Capital Works Program of \$8.258M (2018/2019 - \$8.265M)
- \$4.375M from Council operations (rates funded)
- \$0.0M from borrowings
- \$234,000 from asset sales
- \$3.649M from external grants



MAJOR INITIATIVES & PROJECTS

In this proposed budget we have allocated funding of \$7.404 million for asset renewals and upgrades. The proposed budget also funds \$854,000 for new assets. Highlights of the capital program include;

- Roads (\$5.723 million) – including reconstructions, roads to recovery projects, fixing country roads, resheeting, resealing, footpaths and kerb and channel
- Buildings (\$669,000) – including Warracknabeal Caravan Park, Warracknabeal Council Office, Warracknabeal Livestock Exchange, Warracknabeal Depot and Hopetoun Depot.
- Recreation, leisure and community facilities (\$304,000) – including Warracknabeal Leisure Centre floor and Warracknabeal Leisure Centre Gymnasium.
- Plant and Equipment (\$1.276 million) – including information technology, furniture and equipment and scheduled replacement of Council's fleet and machinery.

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

- Upgrade of Minyip and Hopetoun playgrounds
- Transition to new community library model
- Install solar at eligible caravan parks and children's centres.
- Redevelop the gymnasium and flooring at Warracknabeal indoor stadium
- Develop streetscape master plans for townships
- Completion of the Warracknabeal earthen levee
- Undertake waste strategy
- Murtoa streetscape upgrades
- Increased funding to kerb and channel
- Major upgrades and improvements to the Warracknabeal Livestock Exchange
- Strategic planning scheme amendments for flooding overlay controls
- Reducing high risk audit recommendations
- Develop a Customer Service Strategy
- Transition Information Technology to cloud based systems
- Implementation of three year old kinder
- Undertake caravan park master plans

VIEW THE DRAFT BUDGET

The Draft Budget will be available for the public to view up until 5pm on Wednesday 19 June 2019.

Copies of the Draft Budget will be available:

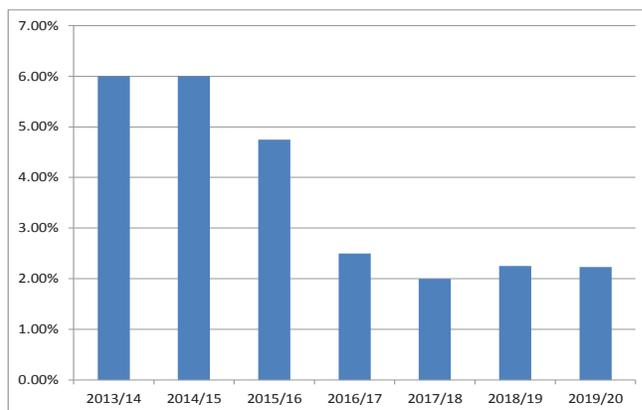
- online at www.yarriambiack.vic.gov.au; or
- at our Warracknabeal office and Gateway BEET Hopetoun.

You can also contact the municipal office by phoning 5398 0100 for a copy to be posted to you.



RATES

- Rates are proposed to increase by 2.23%, which is below the State Government's Rate Cap which was set at 2.5%.
- Council has successfully worked to reduce the amount by which rates increase each year, as illustrated in the graph below.



- Overall, Council proposes to collect \$12.595 million through rates and charges, which is 48% of the total budget.
- The remaining budget is funded by State and Federal Government grants and fees and charges. In the 2019/2020 financial year we anticipate receiving \$12.081 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 undertaking service reviews and ensuring we deliver services in the most efficient and effective way.

By the end of the 2019/2020 financial year, it is expected that Council debt will be \$79,000.



MAKE A SUBMISSION



Anyone wishing to make a written submission on any proposal contained in the Draft Budget can do so by lodging a submission prior to 5pm on Wednesday 19 June 2019.

Submissions can be made via: Email to info@yarriambiack.vic.gov.au or by post to Yarriambiack Shire Council, PO Box 243, Warracknabeal Vic 3393.

All submissions to the Draft Budget will be considered in accordance with Section 223 of the Local Government Act 1989.

The proposed Budget will go to the Council Meeting on Wednesday 26 June 2019 for final debate and adoption.

*Fact sheet authorised by Jessie Holmes
Chief Executive Officer*

YARRIAMBIACK SHIRE COUNCIL

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