



Gannawarra Shire Council's 2023/2024 Proposed Budget outlines the Gannawarra's recovery from the October-December 2022 floods and continues to support key services that our residents rely on.

The 2023/2024 Proposed Budget features a record \$38.441 million investment in capital works, with \$25 million dedicated to repairing our damaged roads, bridges and culverts to a pre-flood standard.

The capital works program also supports projects that will transform liveability, recreational and tourism opportunities for residents and visitors alike – such as Stages 3 and 4 of the Kerang CBD Redevelopment, The Glasshouse @ The Gannawarra and the Sustainable Water for Quambatook project.

Council is also committed to maintaining our roads, bridges, buildings, footpaths, kerb and gutters, and drainage, with capital investment in these areas increasing by 10 per cent compared to the previous year's budget.

We are aware of the financial pressure our communities are currently facing. As a result, the 2023/2024 Proposed Budget complies with the State Government's Fair Go Rates System, which states that the total revenue raised through municipal rates cannot increase by more than 3.5 per cent compared to the previous year. Council has also adopted a similar approach to our fees and charges.

Waste charges will increase substantially due to the increased cost to transport waste and waste management requirements.

We welcome your feedback on the 2023/2024 Proposed Budget, which can be done by visiting www.gsc.vic.gov.au/budget by 5pm Friday, 26 May 2023.



2023/2024 PROPOSED

BUDGET OVERVIEW

Budget highlights at a glance



\$31.327 million Operating Surplus
= Responsible financial management



\$190,000 Underlying Result Deficit
= Acceptable financial position



\$38.441 million Capital Works Program
= Investing and maintaining our asset base



\$31.516 Projects supported by grants
= Support from all levels of government



No new loans proposed
= Current loans payout in 2024/2025



\$384,000 Community Grant and Project Funding
= Investing in our local clubs and communities



Total Rate Revenue Capped at 3.5%
= Complying with the Fair Go Rates System



A BUDGET THAT GROWS *the Gannawarra now and into the future*

STRATEGIC PROJECTS

- **Quambatook Sustainable Recreational Water (\$1.945m for 2023/2024):** Purchase of water and waterfront works for the Quambatook Weir Pool project
NOTE: State Government-funded project.
- **The Glasshouse @ The Gannawarra (\$1.413 million for 2023/2024):** Expansion of the Sir John Gorton Library, incorporating a media lab, new meeting spaces and a glass façade that will enable the opportunity for evening activation using light projection. NOTE: State Government-funded project.
- **Kerang CBD Redevelopment - Stage 3 (\$1.784 million):** Continuation of works to improve Victoria Street, Kerang.
NOTE: Federal Government-funded project.
- **Kerang CBD Redevelopment - Stage 4 (\$1.318 million):** Continuation of works to improve Wellington Street, Kerang.
NOTE: Federal Government-funded project.
- **Koondrook Levee Design (\$104,000 for 2023/2024):** The design of a levee and walking track to Cassidy Lane. NOTE: Federal and State Government-funded project.
- **Kerang Industrial Estate Expansion (\$900,000):** Expansion of available industrial land due to sale of existing land stock.

A BUDGET FOR *the Community*

Council will continue supporting communities throughout the Gannawarra in the following ways:



Community Grants program (\$84,000): Council invites community groups to apply for up to \$5,000 of funding from its Community Grants Program. Applications open in August 2023.



Major Community Project funding (\$150,000): Council will partner with community groups to develop projects on non-Council owned properties.



Strategic Project funding (\$150,000): Council will budget for strategic projects outlined in the *Growing Gannawarra – 2021-2025 Council Plan* to enable these works to be ready for development.

Other Projects

- Flood funding roadworks (\$25 million)
- Gravel road re-sheeting program (\$1.133 million)
- Sealed roads rehabilitation program (\$1.012 million)
- Bitumen road reseal works program (\$1.006 million)
- Stormwater network and pump renewal (\$274,000)
- Kerb replacement program (\$174,000)
- Footpath replacement program (\$130,000)
- Pools renewal program (\$135,000)
- Gannawarra Library Service resources
Cohuna and Kerang branches (\$120,000)
- Building renewals (\$110,000)

WHERE THE CAPITAL WORKS PROGRAM COMES FROM

Council's 2023/2024 Proposed Budget Capital Works program is funded through two revenue sources, as specified below:

FUNDING SOURCES	TOTAL	PERCENTAGE
COUNCIL OPERATIONS * Rates	\$5.645M	14.68%
EXTERNAL GRANTS * State and Federal Government grants	\$32.796M	85.32%
DEVELOPER CONTRIBUTIONS * Other funding sources	\$0	0.00%
LOANS	\$0	0.00%
TOTAL	\$38.441M	

A BUDGET THAT MAINTAINS A BALANCED RATING STRATEGY

Council is committed to adjusting the rating strategy to account for the current economic conditions. The property revaluation to be undertaken as at 1 January 2023 is included in the proposed budget.

Council is awaiting further valuation data for 2023/24 from the Valuer General's office. Calculation of rates in this Proposed Budget is based on the valuation figures to date and will change.

To achieve a budget rate increase that is considered fair and equitable for all rate payers, Council has increased the rates by 3.5%.

TYPE OR CLASS OF LAND	2022/2023 CENTS/\$CIV	2023/2024 CENTS/\$CIV	CHANGE
General rate for residential properties	0.004990	0.005178	3.77%
General rate for commercial/industrial properties	0.005503	0.005707	3.70%
General rate for farm irrigation district properties	0.004131	0.004281	3.62%
General rate for farm dryland properties	0.002493	0.002582	3.56%
General rate for cultural and recreational properties	0.002495	0.002589	3.77%

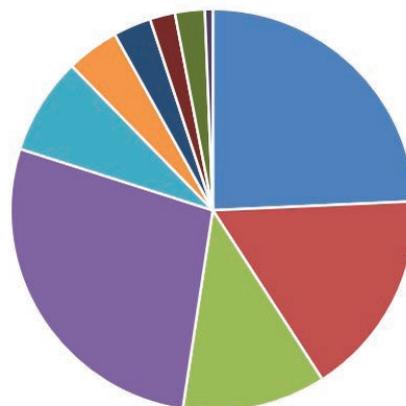
The Municipal Charge remains at \$100 and will be applied to all rateable properties.

Waste Management Charges are based on achieving full cost recovery to ensure this service is sustainable for the long term. The proposed annual charges for 2023/2024 are set to an overall increase of 22.23% as follows:

- 120-litre general waste bin: \$460 (\$77 increase)
- 240-litre general waste bin: \$660 (\$110 increase)
- Green waste bin: \$95 (\$34 increase)

A BUDGET THAT SUPPORTS Key Community Services

The 2023/2024 Proposed Budget also invests in providing important ongoing services to the community, as specified below:



-  **Recreation - Parks, Reserves and Pools** (\$9.340 million)
-  **Roads, Bridges, Footpaths and Drainage Maintenance** (\$8.232 million)
-  **Community Care** (\$5.629 million)
-  **Children and Youth** (\$3.891 million)
-  **Waste Management Services** (\$2.641 million)
-  **Community Facilities** (\$1.431 million)
-  **Economic Development and Tourism** (\$1.027 million)
-  **Libraries and Arts/Culture** (\$806,700)
-  **Planning, Building and Compliance** (\$682,700)
-  **Environmental Protection** (\$211,600)

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