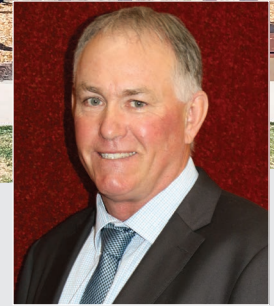




2022/2023 PROPOSED BUDGET OVERVIEW



BUDGET HIGHLIGHTS *at a glance*



\$6.770 million Operating Surplus
= Responsible financial management



\$13.229 million Capital Works Program
= Investing and maintaining our asset base



Projects supported by grants
= Support from all levels of government



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



\$434,000 Community Grant and Project Funding
= Investing in our local clubs and communities



Total Rate Revenue Capped at 1.75%
= Complying with the Fair Go Rates System

Gannawarra Shire Council's 2022/2023 Proposed Budget continues to support key services that our residents rely on, assists in the delivery of major projects and invests in community-led initiatives that will grow the Gannawarra now and in the future.

A key feature of the 2022/2023 Proposed Budget is a \$13.229 million capital works program, highlighted by transformational town development, investment in recreational facility improvements and support for tourism initiatives. These projects rely on partnerships with other government bodies to minimise the impact on ratepayers.

We are aware of the financial pressure our communities are currently facing. As a result, the 2022/2023 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 1.75 per cent compared to the previous year. Council has also adopted a similar approach to our fees and charges.

Council encourages all residents to provide feedback on the 2022/2023 Proposed Budget, which can be done by visiting www.gsc.vic.gov.au/budget by 5pm Monday, 6 June 2022.

Cr Charlie Gillingham
Mayor, Gannawarra Shire Council

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 2022.



Major Community Project funding (\$250,000): Council will partner with community groups to develop projects on non-Council owned properties.



Strategic Project funding (\$100,000): Council will budget for strategic projects outlined in the *Growing Gannawarra 2021-2025 Council Plan* to enable these works to be ready for development.

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

STRATEGIC PROJECTS

- **The Glasshouse @ The Gannawarra (\$1.44 million):** 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 and sound. Note: State Government-funded project.
- **Kerang CBD Redevelopment - Stage 3 (\$1.936 million):** Continuation of works to improve Victoria Street, Kerang. Note: Federal Government-funded project.
- **Kerang to Koondrook Rail Trail (\$2.975 million for 2022/2023):** To be completed between 2022/2023 and 2023/2024, this walking and cycling trail between Kerang and Koondrook will form part of the Murray River Adventure Trail. Note: Grant dependent, with design component funded by State Government.
- **Koondrook Levee Design (\$200,000):** The design of a levee and walking track to Cassidy Lane. NOTE: Federal and State Government-funded project.
- **Quambatook Sustainable Recreational Water (\$1.750 million for 2022/2023):** Purchase of water and waterfront works for the Quambatook Weir Pool project. Note: State Government-funded project.



Other Projects

- Gravel road re-sheeting program (\$1.01 million)
- Sealed roads rehabilitation program (\$980,000)
- Bitumen road reseal works program (\$930,000)
- Stormwater Network and Pump renewal (\$200,000)
- Kerb replacement program (\$156,000)
- Gannawarra Library Service resources (\$140,000) Cohuna and Kerang branches
- Footpath replacement program (\$116,000)
- Pools renewal program (\$100,000)
- Building renewals (\$100,000)

WHERE THE CAPITAL WORKS PROGRAM COMES FROM

Council's 2022/2023 Proposed Budget Capital Works program is funded from the following sources, as specified below:

FUNDING SOURCES	TOTAL	PERCENTAGE
COUNCIL OPERATIONS * Rates	\$3.879M	29.32%
EXTERNAL GRANTS * State and Federal Government grants	\$9.350M	70.68%
DEVELOPER CONTRIBUTIONS * Other funding sources	\$0	0.00%
LOANS	\$0	0.00%
TOTAL	\$13.229M	

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 2022 is progressing.

Council is awaiting further valuation data for 2022/23 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 1.75%.

TYPE OR CLASS OF LAND	2021/2022 CENTS/\$CIV	2022/2023 CENTS/\$CIV	CHANGE
General rate for residential properties	0.006019	0.006064	0.75%
General rate for commercial/industrial properties	0.006415	0.006512	1.51%
General rate for farm irrigation district properties	0.005168	0.005200	0.62%
General rate for farm dryland properties	0.003879	0.003948	1.78%
General rate for cultural and recreational properties	0.003010	0.003032	0.75%

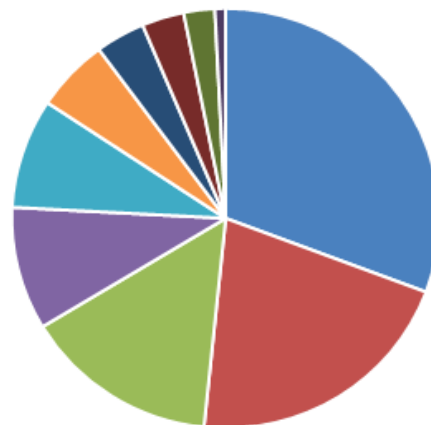
The Municipal Charge remains at \$100 and will be applied to all rateable properties.

 **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 2022/2023 are set to an overall increase of 4.08% as follows:

- 120-litre general waste bin: \$383 (\$15 increase)
- 240-litre general waste bin: \$550 (\$22 increase)
- Green waste bin: \$61 (\$2 increase)

A BUDGET THAT SUPPORTS Key Community Services

The 2022/2023 Proposed Budget also invests in providing important ongoing services to the community, as specified below:



Roads, Bridges, Footpaths and Drainage Maintenance (\$7.848 million)



Community Care (\$5.346 million)



Children and Youth (\$3.769 million)



Recreation - Parks, Reserves and Pools (\$2.421 million)



Waste Management Services (\$2.161 million)



Community Facilities (\$1.430 million)



Economic Development and Tourism (\$958,665)



Libraries and Arts/Culture (\$815,388)



Planning, Building and Compliance (\$599,750)



Environmental Management (\$208,193)